



Wagga Wagga
City Council

OUR STORY. OUR COMMUNITY.

WAGGA WAGGA CITY COUNCIL
ANNUAL REPORT 2013/14





STATEMENT OF COMMITMENT TO ABORIGINAL AUSTRALIANS

Council acknowledges and respects that Aboriginal people were the first people of this land and the Wiradjuri people were the first regional custodians of the Wagga Wagga Local Government Area. This recognition includes acceptance of the rights and responsibilities of Aboriginal people to participate in decision making.

Council acknowledges the shared responsibility of all Australians to respect and encourage the development of an awareness and appreciation of each other's heritage and origin. In so doing, Council recognises and respects the heritage, culture, sacred sites and special places of Aboriginal people.

Council is committed to developing programs to improve the well-being of all City of Wagga Wagga residents as well as facilitating reconciliation between Aboriginal and non-Aboriginal people.

Council recognises that social justice and reconciliation are fundamental to achieving positive changes. Council will continue to actively encourage Aboriginal and non-Aboriginal people to work together for a just, harmonious and progressive society.

Council recognises the richness of Aboriginal cultures and values in promoting social diversity within the community.

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Introduction

VISION AND VALUES

OUR **VISION**
DESCRIBES HOW WE
SEE THE **FUTURE**
DEVELOPMENT OF THE
CITY AND COUNCIL

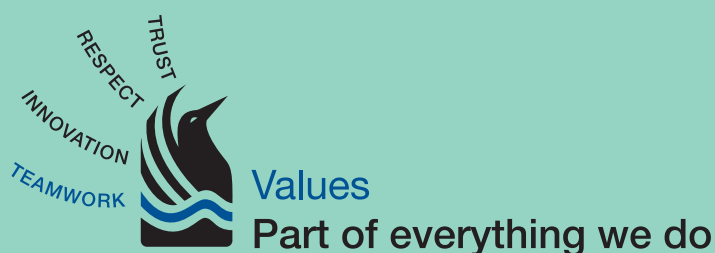
Our community vision...

**A THRIVING, INNOVATIVE AND
CONNECTED COMMUNITY ON THE
MURRUMBIDGEE. WE ARE RICH IN
OPPORTUNITY, CHOICE, LEARNING AND
ENVIRONMENT.**

**WAGGA IS A PLACE WHERE PATHS CROSS
AND PEOPLE MEET.**

Council strives to contribute to a vibrant, growing community by providing excellence in leadership, and delivery of 'best value' infrastructure and services, supporting quality living in an improving sustainable environment.

Our Corporate Values shape what we do and provide a picture of how we want to work to transform our systems, processes and practices.



MAYOR AND GENERAL MANAGER'S MESSAGE

Welcome and thank you for taking the time to read the Wagga Wagga City Council 2013/14 Annual Report. Council produces this document for the community to outline its performance against the Combined Delivery Program and Operational Plan 2013/14.

Our Annual Report is an important communication tool and provides us the opportunity to highlight our programs and achievements for the 2013/14 financial year.

The year's Annual Report is divided into five sections:

Section 1: Introduction

Section 2: Performance

Section 3: Governance and Statutory Requirements

Section 4: State of the Environment

Section 5: Finance Summary

The items documented throughout the Annual Report are the outcomes of the projects and services the community has requested Council deliver, facilitate and plan for to make Wagga Wagga the type of City in which you want to live, work and play.

Council has worked hard to achieve progressive and well-balanced outcomes for the community, whilst having high regard for the social, environmental and economic impacts of our decisions.



Council has achieved many things during the 2013/14 year, including:

- ▶ Completing 4½ years of major flood recovery works worth \$47.6M
- ▶ Being awarded the 2014 Business Chamber Crow Award for Excellence in Workplace Health and Safety, recognising the development of Council's Safety Management System
- ▶ Taking steps to improve communication with the community by introducing the weekly Council News insert
- ▶ Completing the Henwood Park and Bolton Park Skate Park extensions
- ▶ Committing funds in the long term financial plan and started developing a detailed design for the levee upgrade
- ▶ Securing funding and agreeing to a partnership arrangement to progress with the implementation of CCTV in the CBD area
- ▶ Finalising the Wollundry Lagoon Landscaping project
- ▶ Working with Council's preferred proponent on the development of the Riverina Intermodal Freight and Logistics Hub (RiFL)
- ▶ Providing planners and developers the certainty they need by adopting the 2013 – 2043 Spatial Plan and identifying its priorities

Together, Councillors and staff have played a key part in the leadership of our City. We encourage the entire community to also become involved in the decision making processes of Council to ensure we continue to progress and grow.

Thank you to the Councillors and all the staff of Wagga Wagga City Council for their hard work and service during 2013/14.

Rod Kendall
Mayor

Phil Pinyon
General Manager

HOW THE IP&R FRAMEWORK WORKS

COMMUNITY PRIORITIES

COMMUNITY STRATEGIC PLAN 10 YEARS

Clearly defines what we want as a community.

HOW COUNCIL CAN CONTRIBUTE

RESOURCING PLANS

WORKFORCE PLAN

Ensures we have the right people with the right skills at the right time.

ASSET MANAGEMENT PLAN

Provide direction and goals for managing Council's assets.

LONG TERM FINANCIAL PLAN

Outlines the future finances of Council's operations.

OUR COMMITMENT

DELIVERY PROGRAM 4 YEARS

Identifies the elected Council's priorities for their term of office.

SO, WHAT'S NEXT?

OPERATIONAL PLAN 1 YEAR

Identifies the projects, programs and services to be delivered.

WHAT WE DID

ANNUAL REPORT ANNUALLY

Highlights Council's achievements throughout the year.

ONGOING MONITORING, EVALUATION & REVIEW

Community Engagement

INTEGRATED PLANNING AND REPORTING FRAMEWORK

In consultation with the local government sector, the NSW Office of Local Government has developed the Integrated Planning and Reporting (IPR) framework for local councils. This framework is intended, amongst other things, to help councils strengthen community participation in decision making, reduce duplication and strengthen councils' strategic focus.

Wagga Wagga's Integrated Planning and Reporting (IP&R) framework contains key documents used to make both short-term and long-term plans for Council services, projects, and resources. These documents are:

COMMUNITY STRATEGIC PLAN: RUBY & OLIVER

Council's Community Strategic Plan, Ruby & Oliver, is an aspirational strategic document developed in collaboration with our community and stakeholders. The Plan addresses four key questions:

Where are we now?
Where do we want to be in 10 years' time?
How will we get there?
How will we know we've arrived?



Council continues to promote the corporate values of trust, respect, innovation and teamwork to ensure that they are part of everything we do at Council. This is achieved through promotional material and the IPDP (Individual Performance and Development Plan) process.

DELIVERY PROGRAM AND OPERATIONAL PLAN

The Delivery Program identifies the elected Council's priorities for its term of office and the action required to meet the community's long-term vision expressed in the Community Strategic Plan, Ruby & Oliver.

All Council plans, projects, activities and funding needs are directly linked to the Delivery Program. In preparing a delivery program, Council considers the available resources (as detailed in the three Resourcing Plans) and its resulting capacity to deliver services and projects to the community.

The Operational Plan is a sub-plan of the Delivery Program and sets out the projects, programs and activities to be undertaken in a single year. The Operational Plan includes specific projects and budget allocations.

The Revenue and Pricing Policy outlines the scheduled fees and charges for Council's services and activities.



THE RESOURCING PLANS CONSIST OF THREE COMPONENTS, THE LONG TERM FINANCIAL PLAN, THE WORKFORCE PLAN AND THE ASSET MANAGEMENT PLAN.

LONG TERM FINANCIAL PLAN

The Long Term Financial Plan outlines the future finances of Council's operations taking into consideration key elements such as rate movements, service levels to our community, major infrastructure, assets replacement and renewals as well as loans and cash reserves.



WORKFORCE PLANS

The Workforce Plan aims to ensure Council's workforce has the right skills, at the right time and in the right quantities to ensure sustainable service delivery.



ASSET MANAGEMENT PLAN

The Asset Management Plan provides tools to assist Council's decision making on infrastructure funding needs, the impacts of budget decisions into the future and the resourcing requirements needed to meet agreed levels of service delivery.



SPATIAL PLAN

The Wagga Wagga Spatial Plan provides clear strategic indicators for the development of Wagga Wagga over the next 30 years and beyond. It is the key strategic planning document for directing and managing urban growth and change.



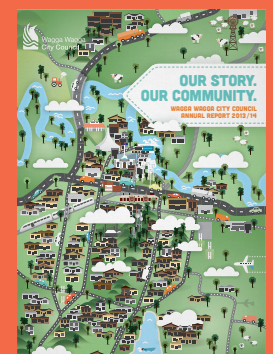
ANNUAL REPORT

This Annual Report provides an overview of Wagga Wagga City Council's performance and activities during 2013/14 and includes the financial statements for the year.

The Annual Report has been prepared in accordance with Section 428 of the Local Government Act 1993. The activities and actions reported are based on objectives and

performance targets identified in the City of Wagga Wagga's Combined Delivery Program and Operational Plan 2013/14.

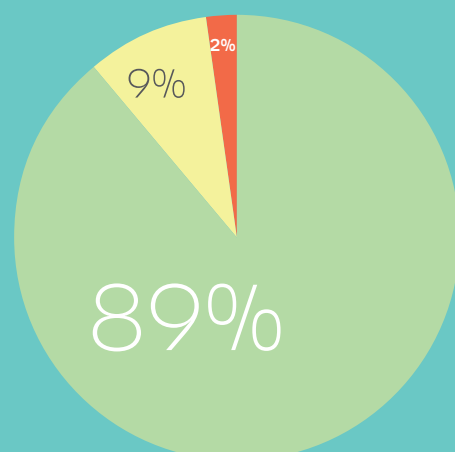
Council's combined Delivery Program and Operational Plan outlines priorities at the start of each financial year, and the Annual Report provides an account of our performance against these directions and priorities at year's end.



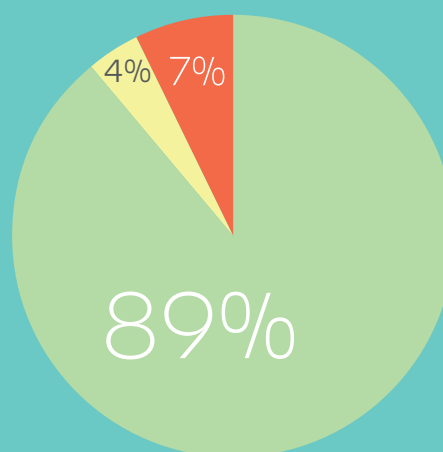
SUMMARY 2013/14 PERFORMANCE REPORT

Council's 2013 - 2014 Combined Delivery Program and Operational Plan sets out Council's four-year program of activities and annual Key Performance Indicators (KPIs). The Plan aligns to desired Outcomes documented in Council's Community Strategic Plan, Ruby & Oliver.

Results for 2013/14 are summarised in the graphs below. For the full report refer to Section 2: Performance.



**2013/14
DELIVERY
PROGRAM
ACTIVITIES
(FOUR YEAR
PROGRAM)**



**ANNUAL
OPERATIONAL
PLAN 2013/14
KEY
PERFORMANCE
INDICATORS**

LEGEND

	TARGETS ACHIEVED	NO. OF DELIVERY PROGRAM ACTIVITIES	NUMBER OF OPERATIONAL PLAN KPIs
ACHIEVED / ON TRACK	80-100%	38	138
PROGRESSING	60-80%	4	7
DELAYED OR POSTPONED	<60%	1	11
TOTAL		43	156

**OPERATING
SURPLUS
OF \$2.1M**

**NET OPERATING
DEFICIT BEFORE
CAPITAL GRANTS &
CONTRIBUTIONS OF
\$13.6M**

**INVESTMENT INCOME
↓ \$0.8M**

**AS A RESULT OF A
STABLE CASH RATE
FOR 9 MONTHS AND THE
MATURING OF INVESTMENTS
THAT WERE EARNING WELL ABOVE
THE CURRENT CASH RATE**

SUMMARY 2013/14 KEY

“the combined delivery program and operational plan targets align to desired outcomes detailed in Council’s Community Strategic Plan - Ruby and Oliver.”

DEPRECIATION

↑ **\$3.0M**

AS A RESULT OF
REVALUATION OF
COUNCIL’S ASSETS

NEW

INFRASTRUCTURE,
PROPERTY, PLANT
& EQUIPMENT OF
\$28.7M

TOTAL ASSETS

↑ **0.69%** TO **\$1,365M**

AS A RESULT OF
ASSET ADDITIONS
AND RENEWALS

FINANCIAL RESULTS



COUNCILLORS



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Councillor Negline was Deputy Mayor from September 2012-14.
Councillor Tout was elected Deputy Mayor in September 2014.

THE ORGANISATION AND EXECUTIVE MANAGEMENT TEAM

The Executive management team (E-Team) lead Council staff and the operational activities of Council. E-Team, led by the General Manager Phil Pinyon, is responsible for managing the implementation of Council's decisions.

E-Team consists of the General Manager and five Directors. Each has a designated area of responsibility and is supported by service unit teams.

GENERAL MANAGER DIVISION

General Manager: Phil Pinyon

Provides strategic guidance for the management and development of Wagga Wagga City Council. Responsible for providing leadership to the organisation and oversees the management and operations of Council. This area includes Executive Services; Internal Audit; and Media, Marketing and Communications.

Note: From 1 September 2014, Media, Marketing and Communications is located in the Corporate Services Directorate.



INFRASTRUCTURE SERVICES

Director: Heinz Kausche

Infrastructure Service Planning, Roads, Drains, Bridges, Sewerage, Design Services, Project Management, Waste and Stormwater Management, Procurement Services (including Fleet Management), Emergency Management.



COMMERCIAL AND ECONOMIC DEVELOPMENT SERVICES

Director: Peter Adams

Economic Development, Visitor Economy, Events Management, Council Businesses (Airport, Livestock Marketing Centre), Property Management (including building management).



PLANNING AND REGULATORY SERVICES

Director: Andrew Crakanthorp

Development Control, Strategic Town Planning, Building Compliance, Subdivision Management and Regulatory Services.



ENVIRONMENTAL AND COMMUNITY SERVICES

Director: Janice Summerhayes

Natural Environment Management and Programs, Public Health, Civic Theatre, Museum, Art Gallery, Glass Gallery, Cultural and Community Programs (Services), City Library, Sporting and Recreation Facilities (including Oasis Aquatic Centre), Cemeteries, Parks and Gardens, Riverina Regional Library, Family Daycare Services.



CORPORATE SERVICES

Director: Craig Richardson

Finance, Information and Technology, Human Resources/ Organisational Development, Work, Health and Safety, Governance, Customer Service, Corporate Strategy, Strategic Asset Management, Risk Management, Information Management.



ORGANISATIONAL STRUCTURAL CHANGES

In August 2013 the General Manager reported on a re-determination of Council's organisation structure in accordance with Section 333 of the Local Government Act 1993.

The key principles for the re-determination of the organisation were:

- ▼ Providing service delivery from the perspective of the customers
- ▼ Aligning like functions
- ▼ Achieving expectations in the delivery of capital works
- ▼ Maintaining current service levels to meet community expectations as they currently exist and can be realistically projected
- ▼ Consideration of Directorates' portfolios and workloads
- ▼ Aligning Directorates to their functional purpose
- ▼ Achieving efficiencies and productivity reforms.

In early 2014 the Executive Team and Councillors worked towards a strategy of avoiding the predicted budget deficits indicated in Council's Long Term Financial Plan.

As is normal for a service-based organisation, a large portion of Council's operational budget covers staff costs. We therefore review staff requirements when considering what we deliver and how we deliver it.

In 2014 Council directed the General Manager to cap employee cost increases at 2.5% and make further operational savings.

In May 2014 Council took decisive steps to avoid future predicted budget deficits by removing eleven positions from the organisational structure and reducing hours of work in a further six positions.

Future refinement of Council's structure will form part of an ongoing approach to promote better fit, alignment and greater efficiency to ensure sound delivery of key services and projects for the community.

“...an ongoing approach to promote better fit, alignment and greater efficiency...”



Community PROFILE

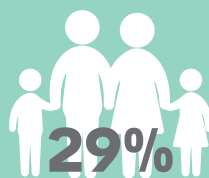
**MEDIAN
AGE**

34



**MEDIAN WEEKLY
HOUSEHOLD
INCOME**

\$1,149



29%

**COUPLES
WITH CHILDREN**

**OLDER COUPLES
— WITHOUT —
CHILDREN**



9%

MEDIUM AND
HIGH DENSITY
HOUSING

16%



**HOUSEHOLDS
WITH A MORTGAGE**

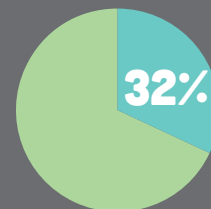
... 33% ...

MEDIAN

WEEKLY RENT

\$220

**HOUSEHOLDS
RENTING**



CULTURALLY &
LINGUISTICALLY
DIVERSE

5%

**ABORIGINAL AND
TORRES STRAIT
ISLANDER**



2,738



5%

**UNIVERSITY
ATTENDANCE**

**BACHELOR OR
HIGHER DEGREE**



14%

**VOCATIONAL
TRAINING**

23%

**PUBLIC
TRANSPORT**



(TO WORK)

UNEMPLOYMENT



5.0%

**SEIFA INDEX OF
DISADVANTAGE
2011**

998

about Wagga Wagga

CITY OF WAGGA WAGGA

Wagga Wagga is a vibrant city with stunning landscapes nestled in the heart of the Riverina on the banks of the Murrumbidgee River about 450 kilometres south-west of Sydney and 460 kilometres north-east of Melbourne.

The original inhabitants and custodians of the Wagga Wagga area were the Wiradjuri Aboriginal people. European settlement dates from the early 1830s, when land was used for cattle stations. The township of Wagga Wagga was established in the 1840s.

Fast forward to today and Wagga Wagga is the largest city in inland New South Wales, with a population of approximately 62,149 residents. The Local Government area covers 4,866 square kilometres.

Wagga Wagga is in the heart of the Murrumbidgee region, with a healthy economy, thriving industry and range of medical, educational and business services that support the local population while servicing areas well beyond the Local Government boundaries.

The majority of Wagga Wagga's residents live within the urban and suburban environs of Wagga Wagga; but many residents also enjoy the village lifestyle of Collingullie, Currawarna, Galore, Humula, Ladysmith, Mangoplah, Oura, Tarcutta, and Uranquinty.

Rural landholders in Wagga Wagga produce wheat, canola, dairy produce and wool or operate mixed farming enterprises.

LIVING IN WAGGA WAGGA

Wagga Wagga offers a large range of lifestyle choices to its residents. Council's investments in social infrastructure support lifelong education, culture, sport and recreational pursuits. We have high participation rates and strong community support for a diverse range of activities.

Council's Art Gallery, including the National Art Glass Collection, Museum of the Riverina, Civic Theatre and Library provide a wealth of opportunity for cultural participation and appreciation.

Wagga Wagga's size, space and temperate climate support an active community. These factors, combined with the large number of high quality facilities provided by Council, provide the community with the option to make sport and recreational pursuits a central part of their lifestyle.

Wagga Wagga's location makes it a host of choice for over 400 community events each year. The Central Business District is a blend of heritage buildings, high street shopping malls, cafes, public artworks and gardens that provide the perfect environment for Wagga Wagga to be the place where paths cross and people meet.

WORKING IN WAGGA WAGGA

Wagga Wagga has a diverse employment base including strengths in services, defence, manufacturing, construction, food services, the transport industry and agriculture.

The education and training sector provides both services and employment opportunities to many people in the area. There are three universities represented, a regional Institute of TAFE, a community college, nine high schools, and many primary schools, preschools and child care services.

All three arms of the Defence force have a presence in the local area, with the RAAF and Army as large employers.

Wagga Wagga is an important health centre servicing the southern region of NSW. A major regional hospital, currently undergoing a \$282M redevelopment, and a private hospital operate in the city in addition to specialist services and general practice centres.

Wagga Wagga's development opportunities underpin its healthy economy and employment rates, with over \$180M of developments approved in the last financial year, well above regional averages.

To find out more about our history visit www.waggawagga.australia.com/area_history



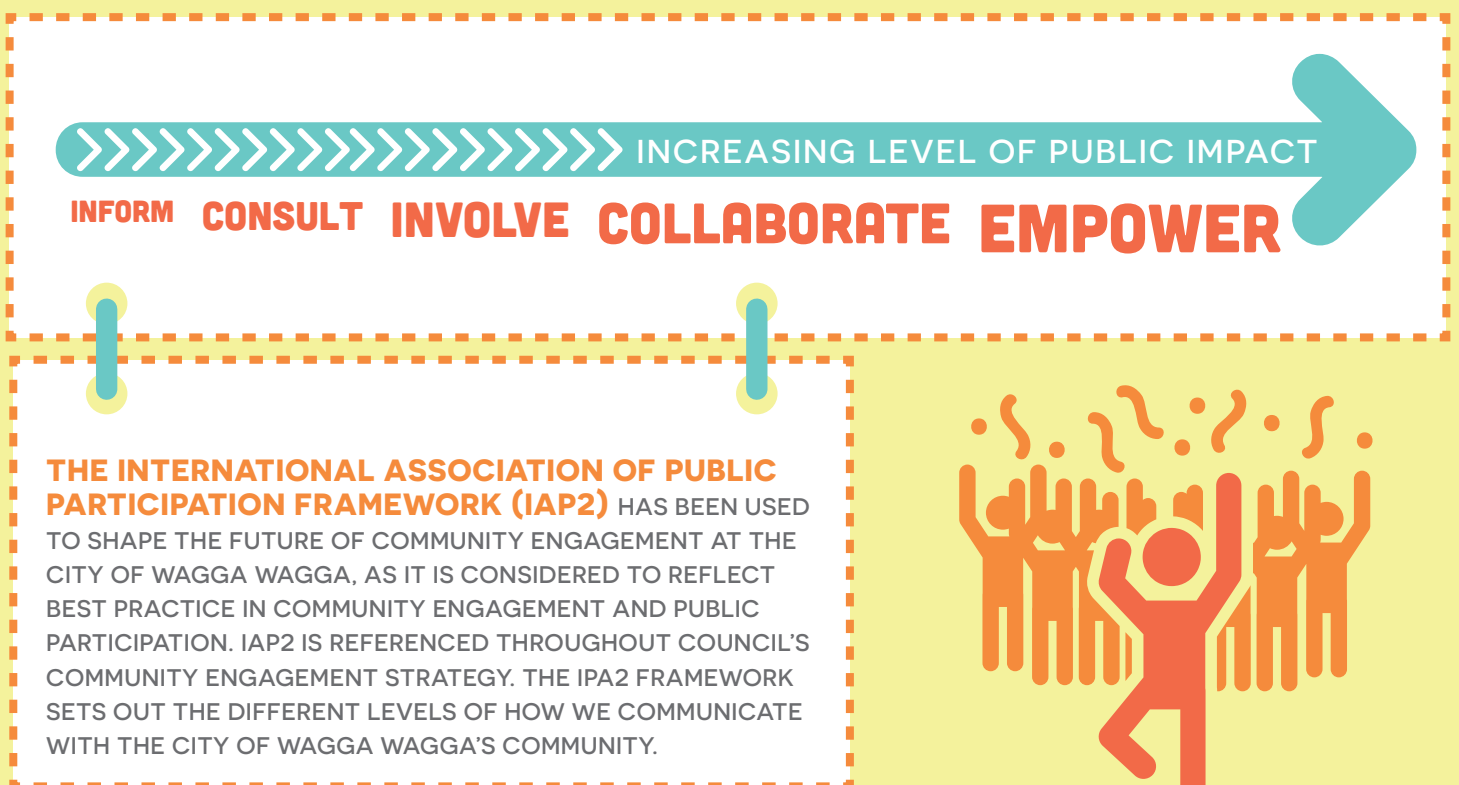
Community ENGAGEMENT

COUNCIL USES A RANGE OF **ENGAGEMENT PROCESSES** TO ENSURE THAT THE **COMMUNITY'S VIEWS ARE INCORPORATED** INTO COUNCIL'S POLICIES, PROCESSES AND DECISION MAKING. THESE RANGE FROM FORMAL PUBLIC EXHIBITION PERIODS TO COMMUNITY MEETINGS AND ONLINE CONSULTATIONS.

Members of the local community participate in Council's decision-making in many ways, including:

- ▶ Membership of a Council committee
- ▶ Addressing Council during the public forum at Policy and Strategy meetings
- ▶ Making submissions on Council's plans and policies during their public exhibition. Refer to page 69 of this report for the list of publicly exhibited documents during 2013-14
- ▶ Participating in Council's online consultation platform Your Say Wagga at www.wagga.nsw.gov.au/yoursay
- ▶ Contacting elected Councillors. Councillor contact details are available on Council's website and on page 13 of this Report
- ▶ Standing for election as a Councillor. The next council election is due to be held in September 2016
- ▶ Contacting Council on any matter – contact details are listed on the inside cover of this Report.

IAP2 PUBLIC PARTICIPATION SPECTRUM



CHECK OUT SOME EXAMPLES OF

COMMUNITY ENGAGEMENT



UNDERTAKEN DURING
2013–2014

INVOLVE

AWNINGS POLICY REVIEW

REVIEW OF DRAFT POLICY

wagga.nsw.gov.au/awnings

OUTCOME:

165 site visits. Over half of the visitors to the consultation page downloaded the draft policy resulting in an increased awareness of the policy and its implications. One submission was received via the online consultation.

COLLABORATE

RUBY & OLIVER

IMPLEMENTATION OF COMMUNITY STRATEGIC PLAN (CSP)

wagga.nsw.gov.au/rubyandoliver

OUTCOME:

Community awareness and participation in implementing Community Strategic Plan document.

CONSULT

SWIMMING POOL SAFETY POLICY REVIEW

PUBLIC EXHIBITION OF DRAFT POLICY

wagga.nsw.gov.au/pools

OUTCOME:

244 site visits. 63% of visitors to the consultation downloaded the policy, raising awareness of pool safety requirements across the LGA.

CONSULT

WAGGA WAGGA BUSINESS SURVEY

SURVEY OF WAGGA WAGGA BUSINESSES

wagga.nsw.gov.au/businesssurvey

OUTCOME:

104 survey respondents.

INVOLVE

FLOOD FUTURES

ONGOING FLOODPLAIN MANAGEMENT COMMUNITY ENGAGEMENT PLATFORM. ONLINE PRESENCE AND COMMUNITY MEETINGS.

wagga.nsw.gov.au/floodfutures

OUTCOME:

10,305 unique visitors between 1 July 2013 and 30 June 2014 with 2,131 document downloads.

CONSULT

KAPOOKA BRIDGE NAMING PROPOSAL

ONLINE PUBLIC SURVEY FOR NAMING THE NEW BRIDGE AT KAPOOKA AS PART OF THE RMS ROAD REALIGNMENT PROJECT

wagga.nsw.gov.au/kapookabridge

OUTCOME:

798 site visits with 53 votes. 90% in favour of the name 'Kapooka Bridge'.

CONSULT

MULTI-PURPOSE STADIUM PROJECT

COMMUNITY INPUT INTO THREE DESIGN OPTIONS FOR MULTIPURPOSE STADIA.

wagga.nsw.gov.au/mps

OUTCOME:

Specific stakeholder consultation, as well as the wider community consultation, supported both Option A and C as detailed in the Wagga Wagga Multi-Purpose Stadium design report. Option C was adopted by Council based on community and stakeholder feedback.

INFORM

NEIGHBOURHOOD MEETINGS

SCHEDULED MEETINGS IN URBAN AND VILLAGE LOCALITIES.

wagga.nsw.gov.au/neighbourhoodmeetings

OUTCOME:

Increase in locally relevant information and discussions with local communities.

CONSULT

OFF LEASH AREAS

CONSULTATION ON THREE PROPOSED NEW OFF LEASH AREAS.

wagga.nsw.gov.au/offleash

OUTCOME:

Significant community comments via discussion forums.

COLLABORATE

PLAYGROUNDS

COMMUNITY INVOLVEMENT IN DESIGN OF THREE PLAYGROUNDS USING THE FUNBOBULATOR.

wagga.nsw.gov.au/playgrounds

OUTCOME:

Council constructed its first 'crowd sourced' playground in March 2014, based on the feedback provided via The Funbobulator. 55 playground designs were completed. The results identified which items were the most frequently selected by the community and were then incorporated into the playground replacements.

INFORM

GASWORKS SITE PROJECT

COMMUNITY INFORMED ON PROJECT SCOPE AND WORKS.

<http://yoursaywagga.com.au/remediation>

OUTCOME:

Extensive consultation program with residents and online interactive engagement with 24,680 visits to the website to date.

CALENDAR OF EVENTS **JULY 2013 TO JUNE 2014**

REGULAR EVENTS

1ST SATURDAY OF THE MONTH

Downside Bushdance
Little Aussie Cinema
Willans Hill Miniature Railway
2nd Saturday of every month
Farmers Market
Art on the Levee
3rd Saturday of every month
Tarcutta Markets
Willans Hill Miniature Railway

WEEKLY

Sunday Markets
Eat Local Thursday (from Feb. 2014)
Muddi Boutique Markets
Markets by the Lake

JULY 2013

- 2-5** Association for the Study of Australian Literature Country Conference 2013
- 4-7** 2013 Hockey NSW State Championship
- 7-14** NAIDOC Week
- 8-12** Gran's Bag Rural Village Tour
- 21** Wagga Wagga Swap Meet
- 24-28** Circus Olympia
- 28** National Tree Day

AUGUST 2013

- 2-4** Craft Alive
- 3** International Blues Music Day
- 4** Clean Up Wagga Wagga Day
- 10-11** 2013 Murrumbidgee Valley Championships - International Shooting Sport Federation - hosted by Wagga Wagga City Pistol Club Inc.
- 17-18** 2013 National Sporting Clays
- 17-18** Wagga Wagga Trail Marathon Running Weekend
- 23-25** Australasian Mobile Library Network Conference - Connecting 2013
- 24-25** Riverina Equestrian Association Wagga Horse Trials
- 25** Wagga Wagga Wedding Expo
- 31** Legend of Steam - Wagga Wagga Steam Train Rides



SEPTEMBER 2013

- 1-21** City of Wagga Wagga Eisteddfod
- 3-5** Wagga Wagga Youth Leading the World Congress 2013
- 5** Jimmy Barnes - Rock the Big Top
- 6-8** 2013 Cycling Australia Junior U15 and U17 Road National Championships
- 8** Lake to Lagoon Fun Run and Family Cycle
- 12-16** French Film Festival
- 13-15** MG Car Club of Wagga Wagga presents "The Gathering of the Faithful"
- 15** Mountain Bike Wagga 6 Hour Enduro
- 21** Aggies Race Day
- 23-27** Football NSW State Titles Under 12 Boys
- 28-29** Wagga and District Kart Racing Club - Tas O'Hara Cup

OCTOBER 2013

- All month – Taste Riverina Food Festival
- 3** Little Big Day Out
- 3-4** Wagga Wagga Show
- 4-7** Uranquinty Folk Festival
- 5-7** NSW Clay Target Association Inc State Trap Carnival 2013
- 5** Wagga Picnic Race Day
- 12-13** Art in the Garden
- 12-13** Wagga Wagga Relay for Life 2013
- 19** Men of League Caulfield Cup Race Day
- 19** FUSION13: An explosion of cultural energy
- 19-20** Wagga Wagga and District Scale Model Club's 29th Annual Show and Exhibition
- 20** Walk to D-Feet Motor Neurone Disease Wagga Wagga
- 25-26** Children's Medical Research Institute Christmas Fair
- 25-27** Lakeside Spring Art Show
- 26-27** Annual Wagga Wagga Garden and Outdoor Festival
- 27-1** Nov Veterans Week of Golf

NOVEMBER 2013

- 1** Twilight by the Lagoon
- 1** Music Under the Leaves
- 1-3** Wagga Wagga Art Prize
- 2** Miss Wagga Crowning
- 2-3** Annual Miniature Railway Invitational Run
- 2-3** 14th Annual Model Railway and Hobby Exhibition
- 3** Riverina Chamber Orchestra - Twilight Tales
- 5** Melbourne Cup Race Day
- 6-10** Backyard Ashes World Premiere Screening and Opening Weekend
- 8** Charles Sturt University Vintage Dinner
- 8-10** Musicana, incorporating the Wagga Wagga Jazz and Blues Festival
- 9** Sustainable Living Festival
- 14** Wagga Wagga Families and Children Expo
- 16** Wagga Wagga Base Hospital Fete
- 16** Australian Aviation Hall of Fame Induction Ceremony 2013
- 16-17** Wagga Touch Knockout
- 16-17** 2013 Dressage Championships
- 22-24** Women's Cricket Superstars - ACT Meteors vs NSW Breakers
- 30** Christmas Party Race Day
- 30-1** Dec - 2013 AAITF Taekwon-Do National Championships and Selection for the Junior and Veteran National Teams



CALENDAR OF EVENTS **JULY 2013 TO JUNE 2014**

DECEMBER 2013

All month - A Very Wagga Christmas Celebrations

- 1** Wollundry Rotary Christmas Fair
- 1** Murrumbidgee Inaugural Dragon Boat Challenge
- 6** Christmas Twilight by the Lagoon
- 7** Launch of the Kangaroo March Centenary Re-enactment
- 7** Wagga Wagga Toy Run
- 15** Wagga Wagga Christmas Spectacular
- 16-18** Charles Sturt University Graduations
- 20** Carols in the Amphitheatre
- 24** Ted Ryder Cup Race Day
- 31** Wagga Live - New Year's Eve Spectacular

JANUARY 2014

- 12-17** International Millinery Forum 2014
- 12-17** Sounds of Summer Concert Series
- 24-27** No18 Apprentice Intake (Leghorns) Reunion
- 24-26** Australia Day Celebrations
- 25-27** Water Polo - Country Clubs Wagga Wagga
- 26** Australia Day Races

FEBRUARY 2014

- 1-2** Wagga Classic Charity Fishing Competition
- 7** Twilight by the Lagoon
- 8-9** Wagga Wagga Cycling Club Golden Wheel Track Carnival
- 16** Gumi Race
- 21** Defence Community Welcome Expo
- 22-23** Australian Formula Powerboats Grand Prix - Round 2
- 28-2** Mar - Heli Heatwave

MARCH 2014

- 1** Wagga Pro Rodeo
- 1** 2014 NAB Challenge - GWS Giants vs St.Kilda
- 2** South Wagga Apex Fisherama
- 7** Twilight by the Lagoon Finale
- 8** Wagga Wagga Pacers Cup
- 14** 2014 Wagga Wagga Big Business Breakfast
- 14-16** United Trikers Australia Inc. AGM
- 16-23** Wagga Wagga Seniors Week 2014
- 19-22** The Australian Wakeboard Nationals
- 23** Wagga Wagga Show and Shine
- 24-29** Wagga Country Club Week of Golf incorporating the Ron Crouch Transport Pro Am
- 29** Wagga Wagga Food and Wine Festival



APRIL 2014

- 4-6** Under 14 Boys Water Polo Club Championships
- 4-13** National Trap Championships 2014
- 11** Regenerate Youth Festival
- 13** Butch Menz Memorial
- 13** Prelude Race Day
- 17-22** Stone the Crows Festival 2014
- 20** Ride the Rails in the Twilight
- 25** ANZAC Day
- 25** ANZAC Day Tribute Matches
- 25-27** World War II and Military Scale Competition
- 26-27** Wagga Wagga Cycling Club Junior Tour Road Cycle Race
- 27** Chariots for Charity

MAY 2014

- 1** XXXX Gold Town Plate Day
- 2** Duke of Kent Hotel Wagga Wagga Gold Cup
- 9-11** Australian International Animation Festival 2014
- 9** Bliss N Eso 'Circus Under the Stars' Tour
- 10-11** Barry Carne Interstate Ski Challenge
- 16-18** Travelling Film Festival
- 17-18** Rotary Club of Wagga Wagga Book Fair
- 19-24** 2014 National Skeet Championships
- 20-24** City of Wagga Wagga Eisteddfod Society Inc. - Dance Festival
- 30-1** June Under 15 Boys HoCkey NSW State Championships
- 31** Kurrajong Waratah Race Day

JUNE 2014

- 6** Sydney Comedy Festival Showcase
- 6-9** Wagga Wagga Veteran and Vintage Motor Club Annual June Rally
- 7-8** Task Force 72 Carrier and Escort Weekend
- 8** Wagga and District Greyhound Racing Gold Cup
- 14-15** Wagga Wagga Cycle Classic
- 20** Riverina Dance Festival
- 21** Refugee Week: Family Fun Day
- 29** Reserve Forces Day Commemorative Service







Performance

COMMUNITY STRATEGIC PLAN

Council's Community Strategic Plan, Ruby & Oliver has four strategic outcomes that outlines the strategic direction for our Community.

AN ENGAGED AND INVOLVED COMMUNITY

WAGGA WAGGA IS A PLACE WHERE WE ALL FEEL A PART OF OUR COMMUNITY, WE ARE CONNECTED. WE WORK TOGETHER TO ACHIEVE THE THINGS THAT ARE IMPORTANT TO US.

A SAFE AND HEALTHY COMMUNITY

A COMMUNITY THAT PROMOTES AN ACTIVE LIFESTYLE AND IS KNOWN AS THE CITY OF GOOD SPORTS. WE HAVE ACCESS TO HEALTH SERVICES WHEN WE NEED THEM. WE ARE SAFE.

A GROWING ECONOMY

THERE ARE OPPORTUNITIES FOR EVERYONE IN OUR COMMUNITY. OUR THRIVING ECONOMY PROVIDES FOR ALL ASPECTS OF OUR COMMUNITY. WE ARE HAPPY LIVING IN WAGGA WAGGA.

A SUSTAINABLE NATURAL AND BUILT ENVIRONMENT

OUR COMMUNITY IS SUPPORTED SOCIALLY AND ECONOMICALLY, BY PLANNING FOR OUR FUTURE INFRASTRUCTURE NEEDS, WHILST ENHANCING OUR NATURAL ENVIRONMENT THAT IS SO IMPORTANT TO US.

PERFORMANCE AGAINST COUNCIL'S COMBINED DELIVERY PROGRAM AND OPERATIONAL PLAN

Council's 2013/14 Combined Delivery Program and Operational Plan sets out Council's four year strategy and annual activities. The Plan aligns to desired Outcomes documented in Council's Community Strategic Plan (CSP), Ruby & Oliver.

The Plan includes the performance measures and targets for evaluating the strategies and activities. Comments highlight achievements and give explanations where targets have not been met.

There are 43 delivery strategies and 156 operational activities that link to Ruby & Oliver.

The tables below provide a summary of how Council rated its performance at 2013/14:

LEGEND	TARGETS ACHIEVED	NO. OF DELIVERY PROGRAM ACTIVITIES	NUMBER OF OPERATIONAL PLAN KPIS
ACHIEVED / ON TRACK	80-100%	38	138
PROGRESSING	60-80%	4	7
DELAYED OR POSTPONED	<60%	1	11
TOTAL		43	156

346,970
VISITORS TO
LIBRARY
MUSEUM
CIVIC THEATRE
ART GALLERY

ART
GALLERY
DISABILITY
ACTION
PLAN

Community Production
OLIVER
AT THE CIVIC THEATRE
4,459 ATTENDEES
11 PERFORMANCES



WINNER 2014 BUSINESS
CHAMBER CROW AWARD
FOR
EXCELLENCE IN
WORKPLACE
HEALTH
AND
SAFETY

HOSTED THIRD BIENNIAL
AUSGLASS
Exhibition

MONTHLY
POLICY AND
STRATEGY MEETINGS

WEB
CHAT
CUSTOMER SERVICE

NATIONAL STUDENT
ART GLASS
PRIZE **24**
STUDENTS
FROM 5
UNIVERSITIES

35,505
ART GALLERY
VISITORS

Public Art Plan
2014-2016
WAGGAWORKS

Public Art Airport Project
OVER 4,000 PEOPLE ATTENDED
LITTLE BIG
DAY OUT 2013
LOOK LISTEN
DO IT BETTER
CONTINUOUS IMPROVEMENT PROGRAM



FUSION
FESTIVAL
8,000 PEOPLE
ATTENDED

**AN ENGAGED
AND INVOLVED
COMMUNITY**

WAGGA WAGGA IS A PLACE
WHERE WE ALL FEEL A PART OF
OUR COMMUNITY, WE ARE
CONNECTED. WE WORK TOGETHER
TO ACHIEVE THE THINGS THAT
ARE IMPORTANT TO US.



Council News

Council News
WEEKLY
155 EMAIL
SUBSCRIBERS
2,243 WEBSITE
HITS SINCE JULY
READERS AUSTRALIA,
COMING FROM UNITED STATES,
UNITED KINGDOM, IRELAND,
KOREA AND TURKEY

125
NEW
AUSTRALIAN
CITIZENS
FROM

MOVIES
IN THE
PARK **3500**
IN ATTENDANCE

16 MUSEUM
EXHIBITIONS
32,630 VISITED MUSEUM
People & Place: HISTORICAL EXHIBITION

MARKETS
in the park **4000**
ATTENDED

31
COUNTRIES

PRIVACY MANAGEMENT
TRAINING AND AWARENESS PROGRAM

GOOD GOVERNANCE FRAMEWORK REVIEW

Challenges **73.5%** GOVERNMENT INFORMATION PUBLIC
ACCESS APPLICATIONS 1,700+
COUNCIL SERVICES **2.3% RATING CAP**
COST INCREASE

Future plans
COUNCIL SERVICE REVIEWS
DEVELOPER CONTRIBUTION PLANS
DEBT RECOVERY POLICY & PROCEDURES
NON-RESIDENTIAL SEWER FEES

THE PEOPLE'S PANEL
ONLINE COMMUNITY ENGAGEMENT TOOL
FEBRUARY 2015
COMPLETE **FUTURE SPORTING EVENTS**
AIRPORT **EASTERN UNIVERSITY CITY VS**
PUBLIC ART **GAMES 2015 COUNTRY**
PROJECT **NRL 2015**

FAMILY
DAY CARE
SERVICES
55 EDUCATORS
250 FAMILIES
200 CHILDREN

HOME AND
COMMUNITY
 CARE SERVICE
CARE AT HOME
PROGRAM

UPDATED
RISK MANAGEMENT PLAN

NEIGHBOURHOOD
MEETINGS
ACCESS
LGA VILLAGES

25,936
LIBRARY
MEMBERS

COMMUNITY STRATEGIC PLAN OUTCOME 1: AN ENGAGED AND INVOLVED COMMUNITY

1.1 ACTIVELY ENGAGE WITH THE COMMUNITY TO ENSURE OPEN COMMUNICATION

1.1.1 Distribute communication from Council across the entire Local Government Area on a regular basis using printed and digital media

	TARGET PERFORMANCE	ACTUAL PERFORMANCE
Rate notice inserts issued	3 Inserts	3 Inserts
Produce newsletters	2	10
Implementation of the email newsletter	100%	100%

Comments:

Council News weekly communication was endorsed in January 2014, altering the objectives for Rate Notice inserts and Newsletters. A new e-newsletter format for Council was developed and implemented across Council's facilities to provide a better look and greater access to data and statistics about readership and usage.

Council's website subscription page was updated to make it easier for residents to sign up for the e-newsletters of their choice.

Project based newsletters were produced on various topics including: Gasworks remediation, flood futures, Robertson Oval and many more.

Communication also occurs through Council's website and is promoted through Council's corporate twitter account.

The weekly Council News is printed in the local newspaper and is also made available on the home page of Council's website.

Subscribers receive it every Friday afternoon.

1.1.2 Develop and action best fit communication and engagement plans in conjunction with responsible business owners.

Respond to internal enquiries for communication and community engagement plans	100%	100%
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1.1.3 Coordinate and facilitate programmed village consultations

Deliver programmed consultations at rural villages	6	6
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Council's village consultations were reviewed and rebranded as neighbourhood meetings. The first one was held in Collingullie in October 2013. Neighbourhood meetings are locality based meetings where residents can meet with Councillors and have access to a range of Council information and staff and log requests. The new format has received enthusiastic feedback from residents via evaluation forms at each meeting.

Council continues to implement the holistic Community Engagement Framework and provide access for community members across our entire Local Government Area to interact with elected representatives, discuss items of importance to them and their communities and find out more about Wagga Wagga City Council.

1.1.4 Provide regular information and events to stakeholders on the local and regional economy

Coordinate business networking events to engage with local businesses	2 Events	11 Events
Wagga Big Business Breakfast	1 Event	1 Event

Eleven mayoral business breakfasts were held during the year and the Wagga Big Breakfast featuring guest speaker Max Walker was well supported by the business community with over 180 attendees.

1.1.5 Promote opportunities to build relationships with Planning stakeholder groups

Monthly newsletter distributed	11 Newsletters	11 Newsletters
Planning Advisory Committee meetings held	4 Meetings	4 Meetings

1.1.6 Attend environmental stakeholder group meetings

Meetings attended by Environmental officers	8 Meetings	8 Meetings
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1.1.7 Respond to media enquiries and provide a range of information for dissemination

Organise media opportunities	10 Media opportunities	13 Media opportunities
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Issue tweets	250 Tweets	250 Tweets
Issue media releases	30 Media releases	31 Media releases
Produce media updates	60 Media updates	60 Media updates
1.1.8 Manage Council website for continual structure/content improvement		
Home page visits are greater than 300 per month	>300 Visits per month	>300 Visits per month

Council's home page visits monthly average was 32,000 a month.

1.2 PROVIDE AND DELIVER UP TO DATE INFORMATION TO COUNCIL STAKEHOLDERS

1.2.1 Manage, store and retrieve Council's digital and physical corporate records

Scan records according to quality standards	98%	100%
Incoming correspondence distributed within 48 hours of receipt	95%	95%
Incoming correspondence distributed to the appropriate staff member	95%	98%
Conduct archive retrieval requests for staff according to determined timeframes	100%	100%
Implement automated file retrieval process for staff	100%	100%

1.2.2 Provide spatial information and support to all stakeholders

Conduct spatial system training sessions for internal staff members as required	100%	100%
Upgrade Council's web based mapping system	100%	100%

1.2.3 Continue to provide online alternatives for promoting and providing information for visitors and residents to meet the demand of changing demographics of visitors

Continue to monitor Council's website	100%	100%
Update website content	4 Updates	151 Updates

1.3 DELIVER EXCELLENCE IN CUSTOMER SERVICE THROUGHOUT THE ORGANISATION

1.3.1 Develop, maintain and improve online services capabilities

Implement process to publish development application documents on Council's website	100%	100%
Investigate and implement online lodgement provisions for certain application types	100%	100%
Improve web recruitment interface and workflow processes	100%	100%
Develop an online development consent register	100%	100%
Develop process to capture and present strata capabilities information online	100%	100%
Implement a remote inspection solution for Health Officers and Building Surveyors	100%	100%

1.3.2 Develop, maintain and improve Council's corporate applications

Upgrade Council's electronic document management system	100%	75%
Implement a system to manage regulatory based applications	100%	75%
Install an internal search engine to retrieve corporate information	100%	100%
Increase automated scanning capabilities in the Records section	100%	100%
Implement electronic form functionality internally to reduce the use of paper and signatures	100%	100%
Investigate options to integrate the electronic document management system with the contract management system	100%	100%
Upgrade Council's spatial document management system	100%	75%

1.3.3 Digitise corporate records to improve access to information and eliminate the need to retain original copies in archive facilities

Develop a process to manage development applications electronically	100%	100%
Review current process to manage and destroy scanned documents	100%	100%
Provide quality control services for scanned documents	100%	100%

1.3.4 Maintain and promote Council's Records Management Framework

Conduct records management training courses	8 Sessions	0 Sessions
Conduct electronic document management system training courses	8 Sessions	75 Sessions
Attend meetings to promote Records Management handbook	4 Meetings	2 Meetings

While the Records team have been able to provide system training, they have still not been able to implement a generic records management training program. After recent changes to system training and discussions with internal auditors, the training will be merged with the system one on one sessions. A handout will also be provided to new staff members that will include records management obligations and the associated procedures.

A reduction in staffing is restricting work on these other priorities. Electronic document management system training courses have been completed as required.

1.3.5 Deliver a professional level of customer service via the customer service centre

Report on the productivity of the Customer Service Centre	12 Reports	12 Reports
Implement the Customer Service Strategy	100%	30%

Resourcing issues required the customer service team to be selective in what new initiatives could be implemented. One of the new initiatives introduced was the ability for customers to use web chat as a means of communicating with Council. This has been quite successful with an average of 55 web chats each month.

1.3.6 Maintain, support and renew Council's information and communication technology

Percentage of support tickets resolved on time	85%	88.76%
Upgrade Council's several operating systems to Windows Server 2008	100%	25%
Upgrade Council's personal computer operating systems to Windows 7	100%	30%
Investigate different methods of deploying user environments including desktop virtualisation	100%	45%
Review options for communications between Council sites	100%	100%

Communication between Council sites has been reviewed. The establishment of a new Telstra IP (Internet Protocol) network to ensure business continuity in a potential disaster situation has begun.

The Windows Server 2003 to 2008 upgrade is still in progress with any new Servers being created on the 2008 or 2012 platform.

Windows XP to Windows 7 upgrades are progressing with Corporate Application support being the only thing to hold this back. A number of computers have been upgraded to Windows 7 to test functionality and performance and others will be upgraded where Corporate Application support is not required.

A proof of concept model for deploying Windows 7 as a virtual desktop environment to any device whether it is mobile, a standard desktop or laptop has been set up and is being tested. Investigations into application virtualisation and hybrid designs of virtual/physical desktops and virtual applications are also underway.

1.4 ACTIVELY IMPLEMENT AND PROMOTE COUNCIL'S BEST PRACTICE GOVERNANCE POLICIES AND PROCEDURES

1.4.1 Deliver an annual program of internal audits focussing on adding value and improving Council's operations

Strategic internal audit plan and annual work program endorsed by the Audit and Risk Committee	100%	100%
Annual work program completed on schedule	100%	100%

1.4.2 Facilitate Council and Policy and Strategy meeting processes

Agenda distributed within legislative timeframes of three clear days prior to meeting	24 Agendas	24 Agendas
Minutes distributed within seven days	24 Minutes	24 Minutes
Complete annual review of Code of Meeting Practice	100%	100%

1.4.3 Facilitate a legislatively compliant open access to information – Government Information (Public Access) Act (GIPAA)

Formal applications are responded to within 20 working days	100%	100%
Informal applications are responded to within 15 working days	100%	100%
Ensure Council is compliant with mandatory release requirements	100%	100%
Annual report is submitted to the Office Information Commission by 31 October	1 Report	1 Report

1.4.4 Facilitate corporate support services to Councillors

Training program delivered	100%	100%
1.4.5 Review and manage the Good Governance Framework		
Review of the Good Governance Framework	100%	75%
Review the Anti-Fraud Management Framework	100%	90%
1.4.6 Review and manage Privacy Management Framework		
Review Privacy Management Plan and associated documentation	1 Review	0 Reviews
Facilitate privacy management training and awareness program	4 Sessions	2 Sessions
Ensure privacy breaches are reported to the Office Information Commission within legislative timeframes	100%	100%
1.5 ENSURE COUNCIL'S RISK MANAGEMENT PROCESS REFLECTS INDUSTRY BEST PRACTICE ACROSS ALL OF COUNCIL'S FUNCTIONS		
1.5.1 Implement a program for organisational risk awareness		
Development of e-learning module for risk management training	100%	0%
The e-learning module for risk management will not be developed in this financial year due to budget constraints; however, a budget allocation has been made available for the 2014/15 financial year and the program will incorporate a number of areas of Council's Governance and Risk Management Framework.		
1.5.2 Review and update annual Risk Management Plan		
Review and update Risk Management Plan	100%	100%
1.5.3 Manage Corporate Business Continuity Plan and Disaster Management Framework		
Review and update the Business Continuity Plan	100%	100%
Test the Business Continuity Plan and Disaster Recovery Plans annually	100%	100%
1.5.4 Review and manage corporate insurances		
Compliance with Statewide Insurance's Risk Management Action Plan	100%	100%
Ensure Council's insurance asset listing aligns with the asset management register for Council buildings	100%	100%
1.6 PROVIDE A SUSTAINABLE WORKFORCE WITH THE CAPABILITY AND CAPACITY TO SUPPORT CURRENT AND FUTURE SERVICE DELIVERY		
1.6.1 Communicate and implement actions from the Equal Employment Opportunity Management Plan		
Review Aboriginal Employment Strategy	100%	100%
Review Equal Employment Opportunities Action Plan	100%	100%
1.6.2 Conduct the annual organisational engagement and culture survey and evaluate and implement improvement strategies		
Conduct organisational engagement and culture survey	100%	100%
Analyse data from the survey and recommend initiatives	100%	100%
1.6.3 Design, develop and implement staff learning and development initiatives		
Develop flexible e-learning modules	2 Modules	2 Modules
Review and maintain Coaching and Mentoring Program	100%	100%
Review and maintain the Workplace Health and Safety training plan	100%	100%
Council provided a number of Work Health and Safety courses during the year to ensure staff were aware of the changes to the amended Work Health and Safety Act. Council as an employer has a responsibility to ensure staff are aware of their obligations under the Act and that our staff comply with legislative requirements.		
1.6.4 Provide recruitment services to the organisation		

Review and research current labour hire practices and initiatives	100%	95%
Online recruitment stage one completed/released	100%	100%
1.6.5 Review and monitor the implementation of the Workforce Plan		
Review Council's Workforce Action Plan	100%	95%
1.6.6 Promote future workforce development with options such as traineeships, apprenticeships, cadetships and scholarships		
Complete scheduled contact with and monitoring of trainees and apprentices	100%	100%
Incorporate traineeships, apprenticeships, cadetships and scholarships into Council's workforce provisions	100%	100%
1.6.7 Manage the Individual Performance and Development Plan (IPDP) process for all staff		
Eligible staff have an active and up to date IPDP for the 2013/14 financial year	100%	100%
Review the Individual Performance Development Plan document and processes	100%	100%

A Look Listen Do It Better Team has been organised for the review of the IPDP. Any recommendations and agreed changes to this process will be implemented in the 2015/16 IPDP Process.

1.7 STRIVE FOR ZERO HARM AND A CULTURE OF HEALTH AND SAFETY

1.7.1 Maintain Workplace Health and Safety (WHS) management system and remedy defects identified in audits

Review and re-develop WHS management system	25%	25%
Review and maintain WHS risk management system	100%	100%
Develop and implement a consultation program	25%	25%
Implement, review and maintain Council's Health and Well-being strategy	100%	25%
Review and maintain WHS injury management and return to work programs	100%	100%

1.8 SUPPORT AND ENCOURAGE INNOVATIVE AND CONTINUOUS IMPROVEMENT

1.8.1 Provide and promote a framework that supports continuous improvement, change management and business improvement models

Promote and support 'Look Listen Do it Better', the continuous improvement tool	100%	100%
Support continuous improvement activities across Council	100%	100%

1.9 CONDUCT STRATEGIC AND OPERATIONAL PLANNING AND REPORTING OF PERFORMANCE

1.9.1 Prepare and publish Council's Integrated Planning and Reporting documents

Produce quarterly performance report	4 Reports	4 Reports
Publish the 2012/2013 Annual Report	100%	100%
Update the Ruby & Oliver community engagement website	4 Articles	4 Articles
Prepare a Community Strategic Plan Engagement Plan for 2014	100%	100%
Publish the 2014/2015 Operational Plan	100%	100%
Review Council's Delivery Program	100%	100%

1.10 ENSURE THE LONG TERM FINANCIAL SUSTAINABILITY OF COUNCIL THROUGH EFFECTIVE AND PRUDENT FINANCIAL MANAGEMENT

1.10.1 Record assets in a timely and accurate manner to ensure proper custodianship of Council's assets

Ensure work papers are completed for Annual Financial Statements	1 Report	1 Report
Maintain property plant and equipment register	100%	100%

1.10.2 Prepare a quarterly report on Council's budget position		
Quarterly budget report completed	4 Reports	4 Reports
1.10.3 Ensure effective debt recovery processes are in place		
Outstanding rates and Annual Charges are less than 6%	6%	6.2%
1.10.4 Ensure Financial Statements are completed and lodged in accordance with statutory requirements		
Lodge Financial Statements	100%	100%
1.10.5 Manage Council's investment portfolio in accordance with investment strategies and policies		
Report on Council's investment portfolio	11 Reports	12 Reports
Annual review of Investment and Policy Strategy	100%	100%
1.10.6 Pursue opportunities to apply for eligible grants from State and Federal Government that meet the grant criteria for those programs that can be delivered with current capacity		
Publish a list of grants sourced	4 Lists	25 Lists
1.10.7 Annually review the Long Term Financial Plan		
Review and update the Operational and Long Term Financial Plan	100%	100%
1.10.8 Ensure statutory requirements are met for taxation and reporting purposes		
Reports are lodged with the Australian Taxation Office	12 Reports	12 Reports
1.10.9 Undertake an annual review of Developer Contribution Plans and update as required		
Complete review	100%	90%
1.11 FACILITATE IDENTIFIED COUNCIL EVENTS FOR THE BENEFIT OF THE WIDER COMMUNITY		
1.11.1 Develop and coordinate the delivery of identified Council events that increase participation across all demographics		
Local Government Week	100%	100%
Little Big Day Out	100%	100%
A Very Wagga Christmas	100%	100%
Australia Day	100%	100%
Regenerate Youth Festival	100%	100%
Walk of Honour	100%	100%
<p>Little Big Day Out was held during October 2013. The purpose of this event is to showcase Council services to the community. Over 4000 people attended the event.</p> <p>Australia Day activities were held during 24-26 January 2014. Activities included an awards ceremony, Picnic at the Oasis, Movies in the Park, a free breakfast, a citizenship ceremony and Markets in the Park (held for the first time and co-organised with Wollundry Rotary).</p> <p>The Regenerate Youth Festival was held on Friday 11 April 2014. The Festival consisted of six different zones of activities at the Murrumbidgee Turf Club. The top rated zones on the day were the Amusement Zone and the Music Zone.</p> <p>Future events secured include the Eastern University Games in July 2015, the International Field Archers Association Competition 800 during October 2016</p>		
1.11.2 Provide advice to business units across Council regarding event coordination, management and procedures		
Respond to internal enquiries or requests	100%	100%
1.11.3 Review opportunities to access additional grant funding to improve existing events		
Source additional funding for Regenerate	100%	100%
Investigate sponsorship opportunities for Australia Day	100%	100%
Investigate sponsorship opportunities for Christmas	100%	100%

1.12 DELIVER A BROAD RANGE OF CULTURAL SERVICES, COMMUNITY PROGRAMS AND EVENTS THAT SUPPORT PARTICIPATION, LIFELONG LEARNING AND ENGAGEMENT BY ALL

1.12.1 Deliver a broad range of library spaces, programs and activities		
Averaged 207,485 library visits per quarter	190,000 Visits	207,485 Visits
Programs for older people	12 Programs	21 Programs
Programs for youth	12 Programs	11 Programs
Programs for children	12 Programs	13 Programs
Programs for culturally and linguistically diverse communities	12 Programs	12 Programs
Programs for people with disabilities and their carers	24 Programs	9 Programs
Community activities and programs	12 Programs	12 Programs
Events per quarter on community learning	15 Events	15 Events
Displays exhibited	5 Displays	5 Displays
Quarterly reports on Home Library Service	4 Reports	4 Reports
Feedback reports from program	4 Reports	4 Reports
1.12.2 Present innovative visual arts exhibitions of regional and national significance		
Present a diverse range of Art Gallery exhibitions	30 Exhibitions	31 Exhibitions
Develop unique and creative visual arts products	10 Exhibitions	10 Exhibitions
Develop and promote regional visual arts culture and practice	12 Exhibitions	18 Exhibitions
1.12.3 Initiate and develop visual arts activities and programs that are accessible and relevant to the community		
Deliver Art Gallery public programs that develop and expand audience engagement	42 Programs	45 Programs
Present cross-disciplinary performances developing engagement with contemporary arts practice	3 Programs	3 Programs
1.12.4 Provide physical and online access to Wagga Wagga's history through the Local Studies Collection		
History Week event	1 Event	1 Event
Report on Local Studies purchases and donations	4 Reports	4 Reports
1.12.5 Increase access to quality artistic experiences for diverse groups in the community		
Develop Art Gallery Disability Action Plan	1 Plan	1 Plan
Develop partnerships between disability community groups and the Art Gallery	2 Projects	2 Projects
Maintain and develop partnerships with Indigenous community groups and the Art Gallery	2 Projects	2 Projects
1.12.6 Develop and deliver a diverse annual theatre program of touring		
Select and present a range of performances in the annual subscription seasons	100%	100%
Present a range of daytime performances for older audiences	100%	100%
Present a range of performances for children and young people	100%	100%
1.12.7 Initiate, develop, promote and maintain Civic Theatre education and public programs		
Deliver public programs in conjunction with the annual subscription season	100%	100%
Deliver educational programs in conjunction with performances for children and young people	100%	100%
Complete ongoing audience evaluations	25% Net Promoter Score	25% Net Promoter Score
Complete annual audience evaluation report	1 Report	1 Report
1.12.8 Encourage and support performing arts activity in Wagga Wagga by facilitating performances by community groups and commercial hirers		
Provide professional box office ticketing services for events in Wagga Wagga and surrounds	100%	100%
Facilitate performances at the Civic Theatre by community groups	100%	100%

Facilitate performances at the Civic Theatre by commercial hirers	100%	100%
The Civic Theatre community production of Oliver was successful with ten sell-out performances in November 2013. The launch of the 2014 Theatre Season proved highly popular with strong community interest throughout this year. The Civic Theatre welcomed 71,350 patrons.		
1.12.9 Deliver a lively and diverse annual schedule of touring exhibitions to the residents of Wagga Wagga and their visitors		
Deliver quarterly exhibition schedule at both museum sites	16 Exhibitions	16 Exhibitions
1.12.10 Deliver regional museum outreach services and assist in the development of a network of sustainable museum collections in the Riverina		
Deliver/evaluate quarterly museum outreach service (sector, education, disability and aged care)	16 Programs	12 Programs
1.12.11 Initiate, develop, promote and maintain museum education and public programs		
Education and public programs initiated and delivered	48 Programs	48 Programs
Complete ongoing audience evaluations (4 reports)	4 Reports	4 Reports
Annual audience/visitor evaluation report	1 Report	1 Report
1.12.12 Implement Public Art Policy		
Publish Cultural Guides	4 Guides	4 Guides
Hold Public Art Panel meetings	12 Meetings	12 Meetings
Complete Airport Public Art Project	100%	100%
Partner in the Delivery of the dLux disstre` new media project	100%	100%
Investigate and research potential locations for public art	100%	100%
Maintain Public Art collection	100%	100%
Update the Public Art Plan	100%	100%
Participate as a member of the Eastern Riverina Arts Board	100%	100%

Council's Public Art Plan 2014-2016, WaggaWorks: Our City's Creative Expression was endorsed at the 24 March 2014 Council Meeting and is now available in a published booklet and online at www.wagga.nsw.gov.au.

1.13 PROVIDE, FACILITATE AND MAINTAIN COMMUNITY AND CULTURAL INFRASTRUCTURE		
1.13.1 Develop and maintain a relevant and accessible collection of digital and print media to inform and entertain the local community		
Number of public library loans per quarter	28,000	72,664
Reports on downloads of digital media	4 Reports	4 Reports
Report on customer feedback	1 Report	1 Report
290,657 library loans for the year		
1.13.2 Develop and care for art collections of national significance		
Acquire pieces for the Margaret Carnegie Print Collection	100%	100%
Acquire pieces for the National Art Glass Collection	100%	100%
The third biennial National Student Art Glass Prize was launched in the National Art Glass Gallery in early April 2014. The Gallery organised and hosted the 16th Biennial Ausglass Conference titled The Collective Vision. 35,505 visitors were welcomed to the Wagga Wagga Art Gallery during the year, a 9% increase from the previous year.		
1.13.3 Maintain Art Gallery infrastructure and operations to national industry standards		
Maintain and upgrade Art Gallery infrastructure to industry best standards	100%	100%
Maintain and review Art Gallery policies and procedures to industry best standards	100%	100%
1.13.4 Maintain and renew cultural infrastructure and technology to ensure that the Civic Theatre remains viable and effective		
Maintain technical equipment to a safe and professional standard	100%	100%
Implement Civic Theatre Asset Management Plan	100%	100%

1.13.5 Manage the collections of the Museum of the Riverina to National Standards Framework

Implement recommendations from the National Museum Standards 2012 program	100%	100%
Annual review of the museum collection management policy	100%	100%
Implement best practice collection management, research, collection storage and access programs	100%	100%

The Museum of the Riverina welcomed a total of 32,630 visitors to the Historic Council Chambers and the Botanic Gardens (Willans Hill) museum sites. Both museum sites presented a number of significant locally developed exhibitions including People and Place: Fitzmaurice and Baylis Streets, Wagga Wagga, a semi-permanent exhibition exploring the many fascinating layers of history to be found in Fitzmaurice and Baylis Streets with recorded memories, photographs and objects relating to the businesses and people who have made their lives there.

1.13.6 Develop strong partner collaborations and utilise promotional tools to raise awareness of library services, programs and collections in the local community

Report per quarter on collaborations and partnerships with local and external groups, service providers and organisations	20 Events	20 Events
Report per quarter on social media and traditional activities promoting the library to the community	40 Events	40 Events

1.14 ADVOCATE , PARTNER IN AND FACILITATE THE DELIVERY OF AFFORDABLE AND ACCESSIBLE SERVICES AND INFRASTRUCTURE

1.14.1 Plan and facilitate social and community inclusion programs and activities including celebratory days across the Local Government Area

Programs for older people	16 Programs	16 Programs
Programs for youth	8 Programs	8 Programs
Programs for children	12 Programs	12 Programs
Programs for culturally and linguistically diverse communities	8 Programs	8 Programs
Programs for Aboriginal and Torres Strait Islander communities	8 Programs	8 Programs
Programs for people with disabilities and their carers	8 Programs	8 Programs
Programs for Rural Villages	8 Programs	8 Programs
General community support and engagement projects	8 Programs	8 Programs

1.14.2 Deliver Aboriginal Family Worker Program

Deliver in line with service agreement	100%	100%
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1.14.3 Deliver Home and Community Care Service

Deliver in line with service agreement	100%	
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1.14.4 Promote and provide Family Day Care and in-home care as a quality child care option for all members of the community

All educators are actively studying or have attained Certificate III qualification in Children's Services	100%	100%
All educators participate in mandatory professional development opportunities	50%	100%
Customer satisfaction is maintained	85%	100%

1.15 MANAGE LOCAL HERITAGE

1.15.1 Planners and external consultants work together to efficiently determine and implement heritage preservation measures

Respond to internal referrals within five working days	100%	100%
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COMMUNITY STRATEGIC PLAN OUTCOME 2: WE HAVE A SAFE AND HEALTHY COMMUNITY

2.1 ENHANCE AND MAINTAIN PARKS, RECREATIONAL FACILITIES AND OPEN SPACE

2.1.1 Enhance and maintain parks and open spaces

	TARGET PERFORMANCE	ACTUAL PERFORMANCE
Annual fire trails program completed	100%	100%
Roadside mowing	4 Cuts	25 Cuts
Parks mowing program	8 Cuts	65 Cuts
High presentation parks mowing program	38 Cuts	66 Cuts
Cemetery maintenance program delivered	100%	100%

The parks and roads mowing program provided grass cuts to all 220 parks, reserves and main roads citywide including the villages to agreed service levels.

2.1.2 Enhance and maintain streetscapes

Deliver the annual new and replacement Street Tree program	650 Trees	650 Trees
Complete all street tree customer requests within 30 days	100%	90%

The 2014 winter street tree planting program is carried out over the months of May to August and provides new street trees to the new subdivisions in Bourkelands, Lloyd, Tatton, Estella and Boorooma, with replacement trees provided in the older suburbs. To the end of June over half the trees in this year's program are already planted.

600 customer requests for street trees have already been received for the 2014 calendar year. All are inspected within five days and the majority of requests are completed within the 30 days timeframe.

Council plants 650 new and replacement street trees each year, mostly in the new suburbs.

2.1.3 Enhance and maintain recreational facilities

Complete erosion remediation works at Lake Albert	100%	90%
Upgrade facilities at Bolton Park precinct	100%	100%
Complete sportsground lighting at Duke of Kent Oval	100%	25%
Complete dressage arena, office and toilet facilities at Charles Sturt University	100%	90%
Implement outcomes from the Bike Plan	100%	100%
Renew condition 4/5 assets	20%	0%
Deliver annual Playground Replacement program: Webb Park, Ashmont; Kessler Park, Tolland; Jack Skeers Park, Lake Albert; Wiradjuri Estate, Central; and Cochrane Street Park, Kooringal	100%	100%
Continue fencing program at Willans Hill	100%	100%
Plan and design the Multipurpose Stadium Project	100%	100%
Redevelop new playing ground at Conolly Rugby Park	100%	50%

Duke of Kent lighting: a lighting design is currently being undertaken for sportsground lighting to be installed at Duke of Kent Oval. The construction element of this project has been deferred to 2014/15 to fit in with the construction timelines for the new amenities block at the same venue.

Renewal condition 4/5 assets: funds allocated for this project were reallocated to other projects.

Planning is currently underway for the development of a fourth field at Conolly Rugby Complex. Concept plans have been developed, surveys have been done and works specifications are currently being prepared so that quotations can be called for the earthworks. An agreement between Council and Southern Inland Rugby Union for the delivery of the project has been endorsed by Council. It is expected that works will commence in September 2014, immediately after the Southern Inland Rugby Union grand final.

2.1.4 Design and construct the Multipurpose Stadium Project

Design completion	100%	100%
Development application approval	100%	50%

Final detailed design works for the Bolton Park site will be completed during July 2014 with the development application to be submitted upon completion. Further reports will be presented to Council during the construction tender phase of the project with construction of the Exhibition Centre to be completed during 2014/15.

2.2 PROVIDE RECREATIONAL PROGRAMS

2.2.1 Provide aquatic facilities and programs

Bookings for Swim and Survive program	5,600	5,035
Annual visits to Oasis Regional Aquatic Centre	300,000	277,873

2.3 IMPLEMENT THE RIVERSIDE MASTER PLAN

2.3.1 Facilitate the development and implementation of the Riverside Master Plan

Develop a draft landscape master plan for the Wagga Beach precinct for review and consideration by Council	100%	100%
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2.4 IMPLEMENT PUBLIC HEALTH AND SAFETY INITIATIVES

2.4.1 Deliver companion animal and livestock management services

Ensure compliance with legislative requirements for dangerous dogs	1 Report	1 Report
Respond to customer requests within 72 hours	90%	90%
Maintain Glenfield Road Animal Shelter operations	100%	100%
Respond to call out for stock and dangerous dogs in accordance with protocols	100%	100%

The re-homing of impounded or surrendered animals remains a high priority for Council's rangers. The high numbers of animals being re-homed continues with thanks to the continued hard work of staff liaising with the animal rescue and welfare groups as well as the following initiatives:

- ▼ Advertising of the cost advantages of adopting an animal from the Glenfield Road Animal Shelter
- ▼ Actively promoting animals to be re-housed through 'Pet of the Week' in the local newspaper
- ▼ Animals displayed on Council's website
- ▼ Animals displayed on "Rescue Rex"
- ▼ Re-housing of impounded animals through the various rescue organisations

2.4.2 Deliver regulatory services

Maintain controls for parking enforcement	100%	100%
Respond to customer requests within 72 hours	90%	90%
Undertake investigations into legislative breaches	100%	100%
Process street activity applications	100%	100%

2.4.3 Deliver public health programs

Deliver immunisation services	24 Clinics	24 Clinics
Respond to customer requests for sharps collection within 48 hours	100%	100%
Produce annual food safety and compliance calendar	1 Calendar	1 Calendar
Produce newsletters for food business owners	2 Newsletters	1 Newsletter

2.4.4 Implement On-site Sewage Management Plan

Assess and approve on-site sewerage management applications within 14 days	95%	95%
Inspections for on-site sewer management systems completed	100%	75%
Undertake investigations regarding customer complaints within 5 days	100%	100%

2.4.5 Undertake health inspections to enforce legislative requirements		
In accordance with food regulations partnerships, undertake food business inspections	100%	100%
Undertake legionella control inspections	100%	100%
Undertake commercial and semi-commercial swimming pool inspections	100%	100%
Undertake skin penetration/hairdressing inspections	100%	100%
Undertake mortuary inspections	100%	100%
Respond to customer requests with 5 days	100%	100%
2.5 PROVIDE AND IMPLEMENT AN INSPECTION FRAMEWORK THAT SUPPORTS PUBLIC SAFETY		
2.5.1 Carry out swimming pool inspection audits		
Number of residential premises inspected for swimming pool safety	400 Inspections	351 Inspections
2.5.2 Ensure annual fire safety statements are submitted for applicable buildings		
Submitted annual fire safety statements are finalised by Council	100%	100%

WAGGA BEACH

AMENITIES

UPGRADE



RIVERINA INTERMODAL
FREIGHT AND LOGISTICS
HUB PROJECT

EVOCITIES

WWW.EVOCITIES.COM.AU

56,792 HITS

WWW.EVO-JOBS.COM.AU

377,022 HITS

Visit Wagga

VISITOR INFORMATION CENTRE
44,377 VISITORS

260,856 HITS

WWW.VISITWAGGA.COM



TWITTER 960 FOLLOWERS



FACEBOOK 1760 FOLLOWERS

ANNUAL GRANTS PROGRAM

65 RECIPIENTS AWARDED \$165,556.62



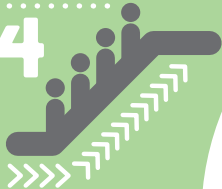
24/7 ACCESS TO
DISABILITY TOILETS
AT BOTANIC GARDENS



REGIONAL AIRPORT
OF THE YEAR
(50,000 TO 499,999 PAX)

210,714

PASSENGERS
THROUGH THE
AIRPORT



23,430

AIRCRAFT MOVEMENTS



AIRPORT CARPARK

89,917 CUSTOMERS



A GROWING ECONOMY

THERE ARE OPPORTUNITIES FOR EVERYONE IN OUR COMMUNITY. OUR THRIVING ECONOMY PROVIDES FOR ALL ASPECTS OF OUR COMMUNITY. WE ARE HAPPY LIVING IN WAGGA WAGGA.

ABORIGINAL
EMPLOYMENT
STRATEGY



WAGGA.JOBS.COM.AU

1041 JOBS
ADVERTISED



LIVESTOCK
MARKETING CENTRE

record breaking sales

\$296 MILLION / 1,964,500 HEAD
LIVESTOCK / CATTLE AND SHEEP

BIG
BUSINESS
BREAKFAST

WITH MAX WALKER
170 PEOPLE

SOLD

REGULAR MAYORAL
BREAKFASTS

NETWORKING
BUSINESS
AND INDUSTRY



Upgrades to
RAWLINGS PARK
AND
BOSLEY MEMORIAL PARK



Challenges

SECURING GOVERNMENT AND PRIVATE
FUNDING FOR THE RIFL HUB PROJECT

REDUCED FEDERAL AND STATE GOVERNMENT FUNDING

Future plans

STRENGTHEN AND WIDEN THE
AIRPORT'S PARALLEL TAXIWAY

UPGRADE PASSENGER
FACILITIES & AMENITIES
AT THE AIRPORT



FURTHER DEVELOP THE AIRPORT
COMMERCIAL PRECINCT

COMMENCE CONSTRUCTION OF
RIFL HUB PROJECT



LIVESTOCK
MARKETING CENTRE



ENTRANCE WAY AND VEHICLE
CONTROL SYSTEM UPGRADE

Increase our
EXPOSURE AS AN
EVENT DESTINATION



HOST 2015
EASTERN
UNIVERSITY GAMES
3,000+
PARTICIPANTS

HOST 2015
CITY VS
COUNTRY
NRL

COMPLETE STAGE 1 OF WAGGA
BEACH LANDSCAPE UPGRADE

ONGOING ROLL OUT OF BLANKET
DAs FOR COUNCIL VENUES AND FACILITIES

COMMUNITY STRATEGIC PLAN OUTCOME 3: **WE HAVE A GROWING ECONOMY**

3.1 IMPLEMENT AND DEVELOP STRATEGIES TO ATTRACT AND RETAIN HIGHLY SKILLED NEW RESIDENTS TO WAGGA WAGGA

3.1.1 Provide assistance for new residents including Evocities relocaters

	TARGET PERFORMANCE	ACTUAL PERFORMANCE
Maintain local and project level Evocities web pages	2 Updates	2 Updates
Respond to local Evocities enquiries	100%	100%
Report on Evocities progress and achievements	2 Reports	2 Reports
Update Live Work Invest pack to satisfy local Evocities enquiries	1 Update	1 Update
Work collaboratively with Evocities partners to monitor progress of marketing program	2 Meetings	2 Meetings
3.1.2 Meet with Charles Sturt University and TAFE to coordinate business workshops to encourage graduate placement in local enterprise		
Host and provide administrative support for collective group	4 Meetings	4 Meetings

3.2 ENSURE WAGGA WAGGA AIRPORT IS A MARKET LEADER IN DELIVERING REGIONAL AIR SERVICES

3.2.1 Deliver airport operations that are compliant with regulations

Maintain safety compliance and operations of a certified aerodrome	100%	100%
Maintain security compliance with transport security program	100%	100%

3.2.2 Promote Wagga Wagga Airport as a regional business hub and key contributor to the regional economy

Participate in the Australian Airports Association Annual Conference	1 Conference	1 Conference
Contribute to print media/industry journals and advertorials	2 Articles	2 Articles
Run industry networking events – Aviation after Five	2 Events	0 Events

Council continues to participate in the Australian Airports Association (AAA), with the Manager Commercial Businesses being both a Board Director and NSW Chairperson.

Various print media are used to promote the Airport, including AAA publications and industry journals.

3.3 ENSURE THE LIVESTOCK MARKETING CENTRE IS A MARKET LEADER IN PROVIDING LIVESTOCK SALES AND SERVICES

3.3.1 Deliver Livestock Marketing Centre operations in compliance with industry and stakeholder requirements

Convene Livestock Marketing Centre User Group meetings	1 Meeting	1 Meeting
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3.3.2 Promote the Livestock Marketing Centre as a regional business hub and key contributor to the rural economy

Participate in Australian Livestock Markets Association annual conference	1 Conference	1 Conference
Print media advertorials	1 Advertorial	1 Advertorial
Provide specific content in Council's Annual Report	1 Report	1 Report

3.3.3 Construct a new workshop building at the Livestock Marketing Centre

Complete construction of the workshop building	100%	100%
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The Livestock Marketing Centre new workshop and the roads resurfacing projects were completed on time and under budget.

3.3.4 Implement site access control system at the Livestock Marketing Centre

Install site access control system	100%	10%
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This project has been deferred pending a decision on an access road between the existing Bomen industrial area and the proposed Riverina Freight and Logistics Hub development to the north.

3.4 IMPLEMENT BOMEN STRATEGIC MASTER PLAN

3.4.1 Develop Bomen Business Park through implementing the Riverina Intermodal Freight and Logistics Hub Project

Receive approval from the Division of Local Government to proceed with the project	100%	100%
Commence the construction of the Eunony Bridge Road project timed to complete the project by June 2015 (as per the NSW Government Funding Agreement)	100%	100%
Meet the Federal Government funding agreement milestones for the Riverina Intermodal Freight and Logistics Hub	100%	90%

Significant progress has been made with the Riverina Intermodal Freight and Logistics (RIFL) Hub project in the 2013/14 financial year. Council has secured the necessary land, progressed design and stakeholder engagement and, more recently, entered into direct negotiations with a preferred proponent for the development of the RIFL Hub following an Expression of Interest process.

In relation to the construction of the Eunony Bridge Road deviation, Council resolved to acquire the necessary land for the project in the 2013/14 financial year. Service relocations and fencing works commenced concurrently.

3.5 PROMOTE A POSITIVE IMAGE OF COUNCIL IN BOTH THE LOCAL COMMUNITY AND THE BROADER REGION

3.5.1 Implement City Image Strategy

Meetings regarding City Brand implementation	4 Meetings	4 Meetings
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3.5.2 Coordinate photography needs and cataloguing as per branding guidelines and publishing requirements

Coordinate seasonal photo shoots	4 Photo Shoots	4 Photo Shoots
Coordinate Business Unit Photo Shoot	4 Photo Shoots	4 Photo Shoots

3.5.3 Maintain community registration system for widespread use of City Brand

Meetings with community on using the City Brand	8 Meetings	8 Meetings
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3.6 DEVELOP AND IMPLEMENT TOURISM ACTIVITIES AND PLANS TO ATTRACT VISITORS TO WAGGA WAGGA

3.6.1 Assist and monitor product and industry development

Work with key stakeholders to develop tourism products such as tours and trails	100%	100%
Respond to new business enquiries	100%	100%
Participate in the development of a Destination Management Plan	100%	100%

3.6.2 Provide a co-ordinated calendar of events

Support events that have the potential to attract local, state and national participation	100%	100%
Strengthen and assist event organisers' ability to conduct successful events	100%	100%
Maintain a comprehensive Calendar of Events and produce the monthly "What's On"	100%	100%

3.6.3 Record visitor statistics

Gather and record visitor enquiry statistics	4 Records	4 Records
Record Tourism Research Australia/Destination NSW statistics on visitation and spend	4 Records	4 Records

3.6.4 Provide opportunities to develop tourism services

Conduct industry networking events	2 Events	2 Events
Provide regular communication with stakeholders	4 Newsletters	4 Newsletters

3.6.5 Work in collaboration with state and regional partners to increase visitation to Wagga Wagga and the region

Participate in regional campaigns and promotional activities	100%	100%
Update STDW (State Tourism Data Warehouse) to populate Visit NSW and Visit Riverina websites	100%	100%

3.7 PROVIDE FINANCIAL ASSISTANCE TO COMMUNITY GROUPS AND PROJECTS			
3.7.1 Implement the Annual Community Grants Program			
Finalise payment of the 2013/2014 grants	100%		100%
Advertise 2014/2015 Grants Program	100%		100%
Information workshops held	100%		100%
Assess applications	100%		100%



**POLYSTYRENE AND
CARDBOARD RECYCLING
IMPLEMENTED AT THE TIP**

**NATIONAL TELEVISION AND COMPUTER
RECYCLING SCHEME
AT GREGADOO WASTE MANAGEMENT CENTRE**



**NEW STORMWATER
MANAGEMENT PLAN**

**GUMLY GUMLY, LAKE ALBERT & BOSLEY MEMORIAL PARK
DRAINAGE IMPROVEMENTS**



**25,300m²
SEALED
ROAD
PAVEMENT
REHABILITATED**

**64,000m²
SEALED ROAD RESEALED**

**1,256m²
KERB AND
GUTTER
REPLACED**

**555KM OF UNSEALED
ROAD GRAVEL RE-SHEETED**

**3,384M OF
FOOTPATH
WAS REPLACED**

NEW SEWER PUMP STATIONS SERVICING
ESTELLA & GOBBAGOMBALIN
79 PEDESTRIAN ACCESS RAMPS
CONSTRUCTED

A SUSTAINABLE NATURAL AND BUILT ENVIRONMENT

OUR COMMUNITY IS SUPPORTED
SOCIALLY AND ECONOMICALLY, BY
PLANNING FOR OUR FUTURE
INFRASTRUCTURE NEEDS, WHILST
ENHANCING OUR NATURAL
ENVIRONMENT THAT IS SO
IMPORTANT TO US.

**COMPLETED 4½ YEARS
OF MAJOR FLOOD RECOVERY WORKS**

**GUMLY GUMLY LEVEE BANK REPAIRS
CARABOST ROAD AND WINDAMARRA ROAD
BRIDGE REPLACEMENTS
HEAVY PATCHING WORK IN NORTH WAGGA**

**BOLTON PARK
TENNIS CENTRE
LIGHTING UPGRADE**



**HIGGINS
AVENUE
REHABILITATION**

Carcutta Street
**GASWORKS
REMEDICATION**

**CONTROL OF NOXIOUS WEEDS
OVER 2,300KM OF
ROADSIDES**

**CLEAN UP
AUSTRALIA DAY**

*National
Tree Day*

**WESTBROOK ROAD
SAFETY IMPROVEMENTS**

**PLAYGROUND
EQUIPMENT
REPLACEMENT**

Challenges

**MAINTENANCE OF
DEVELOPER FUNDED
COMMUNITY INFRASTRUCTURE**

**ASSET RENEWAL
DEMANDS OF AGEING
INFRASTRUCTURE**

ACCESSING FUNDING FOR LEVEE BANK ALTERNATIVES

NSW STATE GOVERNMENT PLANNING LEGISLATION REFORM

Future plans

**ONGOING LEVEE ALTERNATIVES
INVESTIGATIONS AND DESIGN**

**COMPLETE LAKESIDE DRIVE
RECONSTRUCTION WORKS**

**COMPLETE FORSYTH STREET
RECONSTRUCTION WORKS**

**INCREASE CAPACITY AT THE
WAGGA WAGGA LAWN CEMETERY**

**LOCAL ENVIRONMENTAL
PLAN (LEP) REVIEW
DEVELOPMENT CONTROL
PLAN (DCP) REVIEW**

**TIP FREE DAYS
DOUBLED**

**COMMUNITY
WETLAND
DEVELOPMENT AT
AT WIRADJURI
RESERVE**

**ELECTRICITY
SAVING
1,705,600
KWH PER ANNUM**



**MONITORING
60
COOLING
TOWERS**

**GREENHOUSE GAS
SAVINGS OF
950 TONNES
CO₂E**

**COGENERATION
ENERGY
EFFICIENCY
PROJECT AT THE OASIS**

**LOCAL WATERWAYS
WATER QUALITY MONITORED**



**URANQUINTY TREATMENT
PONDS UPGRADE**

COMMUNITY STRATEGIC PLAN OUTCOME 4:

WE HAVE A SUSTAINABLE NATURAL AND BUILT ENVIRONMENT

4.1 EFFECTIVELY MANAGE WATER RESOURCES

4.1.1 Conduct water quality monitoring of local waterways

	TARGET PERFORMANCE	ACTUAL PERFORMANCE
Monthly monitoring completed	100%	100%

We promote environmental sustainability through education and sustainable practices

4.2 IMPLEMENT THE RESOURCE RECOVERY STRATEGY

4.2.1 Provide community education on waste minimisation and recycling

Run waste related campaigns	4 Campaigns	4 Campaigns
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In 2013/14 the Environmental Services team ran two free Home Composting workshops for the community, five recycling workshops with schools, established recycling bins within the Civic Centre and a free screening of the film Bag It for the community during National Recycling Week.

4.2.2 Increase recovery and use of secondary materials

Increase municipal waste recovery	66%	53.79%
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53.79% (based upon weight) of municipal waste was diverted from landfill in the 2013/14 year through the kerbside waste services. This is based upon the collection of a total 25,238.4 tonnes of waste from Council's three-bin kerbside waste service. This service captured 11,663 tonnes of general waste, 6,849.82 tonnes of recycling and 6,725.58 tonnes of green waste materials.

4.2.3 Construct Resource Recovery Centre at the Gregadoo Waste Management Centre

Detailed designs for Centre completed	100%	100%
Roads and drainage works completed	100%	0%
Construction of Centre completed	100%	0%

Detailed designs for the centre have been completed and development approval obtained. Delivery of this project is currently being reassessed.

4.3 IMPLEMENT ENVIRONMENTAL PRACTICES AND INITIATIVES

4.3.1 Monitor Council's energy and water consumption

Quarterly reports from Planet Footprint on Council's energy usage	4 Reports	4 Reports
Quarterly reports from Planet Footprint on Council's water usage	4 Reports	4 Reports

4.3.2 Implement energy and water reduction initiatives

Retrofit Council hot water systems	100%	100%
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4.4 Implement community programs to improve environmental sustainability

4.4.1 Coordinate national environmental events

Coordinate Clean Up Australia Day	100%	100%
Coordinate National Tree Day	100%	100%
Coordinate Earth Hour promotion	100%	100%

4.4.2 Coordinate community education initiatives focussing on environmental sustainability

Environmental sustainability education workshops/programs run	4 Programs	23 Programs
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4.4.3 Support initiatives to improve air quality

Wood smoke advertising completed	100%	100%
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4.5 MINIMISE DETRIMENTAL IMPACTS IN THE ENVIRONMENT

4.5.1 Comply with Environmental Legislation

Environmental complaints and breaches are investigated	100%	100%
Statutory requirements for Environmental Protection Licences are met	100%	100%

4.5.2 Reduce contamination from urban run-off

The Drain is Just for Rain promotion	4 Promotions	4 Promotions
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4.5.3 Comply with all statutory requirements for solid waste management and sewage treatment works

Compliance with the Environmental Protection Licence	100%	100%
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4.6 PROTECT AND ENHANCE NATURAL AREAS

4.6.1 Implement restoration and rehabilitation projects

Submit application for grant funding	1 Grant Application	1 Grant Application
Complete Narrung Street Wetland project	100%	20%

The Narrung Wetland engineering designs were modified to fit available budget.

Discussions with the Local Land Services (formerly Murrumbidgee Catchment Management Authority) regarding partnership funding for the project have produced \$200,000 more funding so that the planning stage has been completed.

Note: final designs were delivered to Council in the July 2014 Council Meeting. They were endorsed for tender release and implementation will commence for the 2014/15 year.

4.6.2 Implement the noxious weed control programs

Roadsides sprayed for noxious weeds	2,400kms	2,400kms
Private properties inspected	320	225
Awareness and extension activities conducted	4 Activities	4 Activities

4.7 MANAGE CONTAMINATED SITES

4.7.1 Rehabilitate the former Tarcutta Street Gasworks site

Project progress	100%	90%
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4.7.2 Maintain the potentially contaminated land register

Annual review of register completed	100%	100%
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4.8 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEALED ROADS

4.8.1 Renew and maintain sealed roads

Sealed road pavement rehabilitated	65,000m ²	25,300m ²
Sealed road resealed	118,250m ²	64,000 m ²
Asphalt placed	100%	80%

The completion of the flood recovery works, over and above the programmed routine renewal and maintenance for the year, has impacted on the delivery of the renewal and maintenance program for sealed roads. The sections of the program that were not delivered this year will be carried over and delivered in 2014/15.

4.8.2 Renew and maintain kerb and gutter

Kerb and gutter replaced	1200m	1,256m
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4.8.3 Maintain roadside drainage

Routine maintenance undertaken as scheduled	100%	100%
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This year's drainage works included drainage works on Plumpton Road and on Lewington Street, Bomen.

4.8.4 Maintain car parks

Reduction in customer service requests for car parks	10% Reduction	10% Reduction
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4.8.5 Demolish Hampden Bridge

Execution	100%	20%
Closure	100%	20%

The demolition of Hampden Bridge has commenced and is progressing well, with the project expected to be completed by 30 September 2014.

4.9 PLAN, CONSTRUCT, MAINTAIN AND MANAGE UNSEALED ROADS

4.9.1 Renew and maintain unsealed roads

Kilometres of unsealed road gravel re-sheeted	6kms	555kms
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Routine unsealed road maintenance activities were undertaken concurrently with flood recovery works.

Over the past twelve months, shoulder grading works have been completed on over 80km of Council's sealed road network in locations such as Old Narrandera Road, Gregadoo East Road, Mates Gully Road, Glenfield Road, Plumpton Road, East Street and Cooramin Street.

4.10 PLAN, CONSTRUCT, MAINTAIN AND MANAGE STREETSCAPES

4.10.1 Maintain bus shelters

Routine maintenance undertaken as scheduled	100%	100%
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4.10.2 Construct bus shelters

Initiation	100%	100%
Planning	100%	50%
Execution	100%	0%
Closure	100%	0%

The bus shelters with sufficient funding and suitable locations have been installed. Council has requested additional funding from the Minister of Transport to enable the installation of the remaining shelters in 2014/15 financial year.

4.11 PLAN CONSTRUCT, MAINTAIN AND MANAGE PATHWAYS

4.11.1 Renew and maintain footpaths

Footpath to be replaced	3600m	3384m
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With the reduction in footpath renewal budget from \$400K to \$100K, the focus of footpath related works has shifted to the management of trip hazards rather than large scale footpath replacement.

Council undertook an extensive grinding program to eliminate trip hazards. To date, more than 2,500 trip hazards were eliminated using this technique, with approximately 2,000 remaining. More severe hazards that pose an urgent risk were patched with asphalt. In instances where asphalt patching or grinding could not be used (usually due to the extremely poor condition of the footpath), Council's concrete crews undertook small section removal and replacement.

4.11.2 Implement Pedestrian Access and Mobility Program (PAMP)

Pedestrian access ramps constructed	80 Ramps	79 Ramps
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Council's concrete crews delivered the 2013/14 Pedestrian Access and Mobility Program, constructing access ramps in various locations across the urban area.

4.11.3 Implement cycle ways program (Shared pathways)

Initiation	100%	100%
Planning	100%	100%
Execution	100%	95%
Closure	100%	0%

The project is substantially completed, with the remaining minor construction components expected to be completed by the end of September 2014.

4.12 PLAN, CONSTRUCT, MAINTAIN AND MANAGE LEVEES

4.12.1 Upgrade the main city levee bank flood protection

Planning	100%	50%
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The flood model was updated and placed on public exhibition. Submissions were reported to Council and revised flood levels adopted. These two documents will inform the detailed design of the levee upgrade.

The detailed design consultant is currently in the planning phase. Preliminary detailed investigation works will commence in the near future. The concept designs will be further developed to a point to allow informed community consultation. The designs will be finalised with consideration given to the outcome of site investigations, environmental impacts and community feedback.

4.13 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEWER SYSTEMS

4.13.1 Implement renewal program for gravity sewer		
Complete all identified renewals as per the priorities on the Black Spot list	100%	100%
Construction of gravity sewer reticulation at Mangoplah		
4.13.2 Implement sewer laterals rehabilitation program		
Implementation of Black Spot Program	100%	100%
4.13.3 Implement sewer mains rehabilitation program		
Deliver a minimum of 5km of rehabilitated/relined sewer main	4 kms	5.5 kms
4.13.4 Install sewer network extensions		
Divert re-use line from the former Gasworks site	100%	50%

The re-use line crossing the Gasworks site has been successfully diverted and is complete. Remaining funds are being used to develop the draft Recycled Water Quality Management Plan which is now ready for submission to the Approvals Officer at NSW Office of Water. The improvement section of the plan has clarified items for capital expenditure, including the installation of a low level embankment, transfer structures, piping and flow metering at the Forest Hill Treatment Plant. Works to ensure 100% compliance for obtaining section 60 approval will carry over into the next financial year.

4.13.5 Maintain sewer assets		
Maintenance of scheduled sewer assets completed	100%	100%
4.13.6 Rehabilitate wells sewer pump stations		
Identify any potential manholes or pump station wells for rehabilitation	37 Pump station inspections	37 Pump station inspections
4.13.7 Replace and renew sewer plant		
Renew broken equipment as required	100%	100%
4.13.8 Replace manhole lids – sewer reticulation		
Replacement of manhole lids	120	90
4.13.9 Upgrade sewer pumping station pits		
Replace heavy well lids with lightweight aluminium	Under 8 lids	0 Lids

Installation of lightweight lids has been programmed for the Hammond Avenue pump station and the Koorngal pump station in 2014/15. Lightweight lids have also been installed in the new Gobba and Estella West pump stations.

4.13.10 Upgrade sewerage pump station control system		
Construct Estella pump station SPS91	100%	100%

A new sewer pump station and 600m of sewer rising main have been installed to service the new development at Estella.

4.14 PLAN, CONSTRUCT, MAINTAIN AND MANAGE DRAINAGE SYSTEMS

4.14.1 Progressively upgrade flood pumps		
Review and maintain compliant standards for flood pumps	100%	100%
Maintenance on the stormwater system has involved quarterly inspections and maintenance of the stormwater flood pumps and flood gates, including ongoing upgrades of the electrical switchboards and cabinets, and regular inspection and maintenance of the levee banks.		
4.14.2 Implement Stormwater Management Plan		
Implement Stormwater Management Plan	100%	100%
A new Stormwater Management Plan has been completed and resolved by Council. The Plan identifies a three year works program that will be included in the Long Term Financial Plan and delivered accordingly. These works, once commenced, will take a number of years to complete.		
4.14.3 Install and maintain gross pollutant traps		
Install gross pollutant traps around the lagoon	100%	0%

The program for the installation of gross pollutant traps at the stormwater discharge points in the Wollundry Lagoon is being reassessed. The installation of new gross pollutant traps in Forsyth Street is scheduled to occur in the 2014/15 financial year.

4.14.4 Maintain stormwater assets

Completed schedule of maintenance for stormwater assets	100%	100%
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This maintenance program is scheduled upon requests from the general public and investigations undertaken by the surveillance officers. The surveillance officers conduct on-site inspections of pipes and pits at known black spots and general inspections of all other Council stormwater assets. This maintenance program also includes the maintenance of the gross pollutant traps, open earth drains and detention/retention basins that are placed around the city. These are maintained after every rainfall event and also on the general inspections of the surveillance officer.

4.14.5 Upgrade stormwater pit lids to lightweight lids

Replace stormwater pit lids to lightweight lids	Under 30 lids	0 Lids
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No damaged stormwater pit lids were identified for replacement with lightweight lids.

4.14.6 Renew and maintain culverts

Program completed	100%	75%
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As part of the flood recovery works, 300 culverts, ranging in size from 375mm to 1500mm, have been repaired or replaced.

4.15 PLAN, CONSTRUCT, MAINTAIN AND MANAGE COMMUNITY BUILDINGS

4.15.1 Manage leasing and licensing of Council owned or controlled real property

Initiate lease and licence renewals	100%	100%
Conduct rent reviews for leases and licences	100%	100%

4.15.2 Maintain and renew Council buildings

Completion of works program schedule for community halls	100%	100%
Completion of works program schedule for Council buildings	100%	100%
Completion of works program schedule for community amenities at sporting grounds	100%	100%

4.16 IMPLEMENT SUSTAINABLE PROCUREMENT PRACTICES

4.16.1 Provide procurement services

Stock turnover ratio of Council stores	4.1 Ratio	3.9 Ratio
Average utilisation of major plant	75%	89%

We plan for resilient and sustainable built environments

4.17 MAINTAIN AND UPDATE STRATEGIC LAND USE PLANS

4.17.1 Liaise with assessment planners, all Directorates and external applicants in relation to proposals to alter Local Environmental Plan (LEP) zonings

Requests for rezoning to be included in the immediately following bi-annual group of planning proposals submitted to the Department of Planning	100%	100%
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Council submitted and had approved four rezoning proposals in relation to Council's Local Environmental Plan.

4.17.2 Liaise with all Directorates and advisory committees to ensure consistent and ongoing review of the Wagga Wagga Development Control Plan 2010

Incorporate changes into the next possible update of the Development Control Plan	90%	100%
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4.17.3 Review the Local Environmental Plan (LEP) 2010 following implementation of the Planning System Review

LEP 2010 to be brought into line with mandated changes	100%	0%
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The Bill to amend the Environmental Planning and Assessment Act has not been enacted yet. It was passed by the Lower House in November 2013 and then presented to the Upper House in December 2013. It passed the Upper House with over 100 amendments. These amendments were unacceptable to the Government and further work on the Bill will take place in 2014/15.

Bringing the LEP 2010 in line with mandated changes relies entirely on getting legislation passed.

Planning and Infrastructure have commenced discussions with Councils on developing Regional Strategies.

4.17.4 Authorise issue of Section 149 (S149) Planning Certificates

S149 Certificates are processed within 5 working days	95%	90%
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4.17.5 Liaise with planners and external consultants to expedite delivery of heritage management inputs to assist Development Assessment processing

Respond to internal referral within 5 working days	100%	100%
4.17.6 Implement ecologically sustainable development principles and programs		
Planning instruments contain ecologically sustainable development objectives	100%	100%
4.17.7 Review and manage land use plans for the Local Government Area		
All Local Environmental Plan (LEP) zoning applications submitted to the Department of Planning	100%	100%
Review the Development Control Plan	100%	100%
Council completed and adopted Amendment No 5 to its Development Control Plan which changed approximately 42 controls within the plan.		
4.17.8 Assess and determine Plumbing and Drainage Applications and undertake inspections to ensure compliance		
Assess and determine Section 68 applications within 7 days of receipt	70%	88%
674 Section 68 Plumbing Applications were processed during the year.		
4.17.9 Assess Construction Certificate Applications lodged with Council and undertake the role of Principal Certifying Authority		
Percentage of Construction Certificates (CC) determined within 40 days from the date of approval of the Development Application or date the CC is lodged	60%	73%
462 Construction Certificates were processed.		
4.17.10 Assess and determine Development Applications		
Percentage of Development Applications determined within 40 days	70%	75%
Council approved 632 Development Applications. \$87,293,721 were residential development applications and \$119,579,404 commercial development applications.		
Council continues to be challenged by key stakeholders to improve its overall level of performance in reducing the number of days taken to assess Development Applications.		
4.17.11 Assess and determine Complying Development Certificates in a professional and timely manner		
Percentage of Council Complying Development Certificates determined within 10 days from date of lodgement	95%	73%
The total Complying Development Certificates determined for the reporting period was 18 (11 within 10 days and 7 within 20 days). To be processed within 10 days: 8 of the 11 (72.3%) were determined within the 10 day timeframe; the remaining 3 were processed after 10 days.		
To be processed within 20 days: 7 of the 7 (100%) were determined within the 20 day timeframe.		
This indicates an overall decrease in processing timeframes for the year.		

STATE OF THE ASSETS REPORT

Council manages roads, bridges and culverts, car parks, footpaths, kerbs and gutters, line-marking, public shelters, stormwater and sewerage, recreational assets, landfills, Council businesses and buildings on behalf of the community.

Council's goal in managing these assets is to meet the level of service for each asset category in the most cost effective manner for present and future generations. The level of service is currently based on a satisfactory condition (that being an average condition).

The value of the assets managed by Council is \$1.267 billion as at 30 June 2013. To return all assets identified as being in a poor and very poor condition to at least an average condition is estimated to cost \$107 million.

The table below details the value and the cost to return each asset category to a satisfactory condition as at 2014. It also shows changes in the current liability from 2010 to 2014.

Asset Category	Asset Value 2014	Estimated cost to return network to satisfactory condition in 2014	% in poor and very poor condition 2014	% in poor and very poor condition 2012	% in poor and very poor condition 2011	% in poor and very poor condition 2010
Bridges	\$30,755,389	\$698,964	7%	11%	10%	4%
Buildings (structures)	\$74,245,183	\$2,171,358	3%	6%	3%	3%
Carparks	\$3,985,860	\$1,244,667	32%	21%	7%	4%
Culverts	\$28,602,200	\$3,622,308	13%	16%	14%	24%
Footpaths	\$48,057,387	\$17,595,536	37%	50%	46%	52%
Kerbs and gutters	\$176,964,153	\$10,717,384	6%	6%	6%	35%
Shared paths	\$4,271,533	\$961,652	21%	28%	27%	18%
Line marking	\$398,670	\$36,842	9%	16%	9%	6%
Public shelters	\$1,027,309	\$150,150	16%	25%	21%	36%
Roundabouts	\$2,186,093	\$95,611	4%	5%	7%	1%
Medians	\$10,294,797	\$263,834	3%	4%	2%	5%
Roads - Sealed	\$176,653,339	\$22,603,069	13%	15%	8%	6%
Roads - Unsealed	\$58,019,965	\$9,225,332	16%	17%	5%	5%
Airport	\$15,816,919	\$0	0%	0%	0%	0%
Civic Theatre	\$6,418,125	\$0	0%	0%	0%	0%
Livestock Marketing Centre	\$18,710,714	\$0	0%	0%	0%	0%
Oasis and Bolton Park Stadium	\$17,148,519	\$4,828,000*	28%	29%	29%	28%
Sporting infrastructure**	\$9,178,000	\$1,280,500	14%	13%	5%	3%
Playgrounds	\$3,241,500	\$364,000	11%	9%	3%	4%
Fences	\$8,210,322	\$458,326	6%	5%	9%	7%
Sewer****	\$309,429,221	\$9,948,569	3%	3%	3%	15%
Stormwater	\$138,358,961	\$8,441,792	6%	2%	7%	7%
Levee banks	\$21,259,499	\$18,359,556	86%	91%	100%	100%
Landfill	\$6,395,316	\$0	0%	0%	0%	0%
Transfer stations	\$363,667	\$0	0%	0%	0%	0%

Source: Council's asset management system (myData) as at July 2014.

*The Oasis complex current liability relates to the Bolton Park Stadium

**Sporting infrastructure includes basketball courts, BMX tracks, cricket nets, cricket pitches, fitness equipment, goal posts, hockey fields and netball courts

***Sewer includes pipes, manholes, treatment plants and pump stations

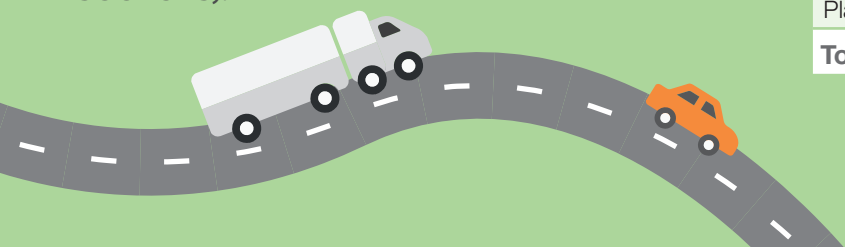
The condition profile of the following asset categories has remained fairly constant since 2010:

- ▀ Bridges
- ▀ Buildings
- ▀ Culverts
- ▀ Kerbs and gutters
- ▀ Medians
- ▀ Roundabouts
- ▀ Sporting equipment
- ▀ Stormwater pipes

CAPITAL WORKS *Program*

73 CAPITAL WORKS PROJECTS WERE COMPLETED DURING THE 2013/14 FINANCIAL YEAR WITH A COMBINED VALUE OF **\$11.947M**.

FUNDING SOURCES INCLUDED GENERAL PURPOSE REVENUE (RATES), DEVELOPER CONTRIBUTIONS (SECTION 94 AND S94A), COUNCIL RESERVE FUNDS, AND GRANTS (FROM GOVERNMENT, NON-GOVERNMENT ORGANISATIONS AND PRIVATE INDUSTRY SOURCES).



BUDGET 2013–14

Corporate Services	\$262,890
Environmental and Community Services	\$1,806,576
Infrastructure Services - General Fund	\$4,880,552
Infrastructure Services - Sewer Fund	\$3,167,784
Commercial and Economic Development - General Fund	\$1,602,380
Commercial and Economic Development - Livestock Marketing Centre Fund	\$126,271
Commercial and Economic Development - Airport Fund	\$90,872
Planning	\$9,853
Total	\$11,947,178

Key projects completed during 2013/14 included:

ENVIRONMENTAL AND COMMUNITY SERVICES

Wollundry Lagoon landscaping	\$220k
Bolton Park tennis centre – lighting upgrade	\$235k
Playground equipment replacement	\$160k
Riverina Equestrian Centre development (Stage 1)	\$865k

INFRASTRUCTURE SERVICES – GENERAL FUND

Higgins Avenue rehabilitation	\$403k
Westbrook Road safety improvements	\$254k
Windamarra Bridge replacement	\$544k
Road re-seals	\$1,292m
Cycleway construction	\$213k
Kerb and gutter replacement	\$320k
Drainage improvements	\$315k

INFRASTRUCTURE SERVICES – SEWER FUND

Sewer Main rehabilitation project	\$1.184m
Uranquinty Treatment Ponds upgrade	\$456,000

COMMERCIAL AND ECONOMIC DEVELOPMENT – GENERAL FUND

Wagga Beach – Community amenities	\$250,000
Bosley Park – Community amenities	\$265,000
Bomen RiFL Hub project (market testing and design)	\$667,000



Key projects expected to be completed within the 2014/15 financial year include:

Work will continue on 107 projects during the 2014/15 financial year. These projects' carryover budgets are currently valued at \$13.351,000. They are either currently in the construction phase with works expected to be completed in 2014/15 financial year or in the planning or designing phase.

CORPORATE SERVICES

CCTV Installation – Wagga Wagga CBD

ENVIRONMENTAL AND COMMUNITY SERVICES

Duke of Kent Oval – Community amenities
Duke of Kent oval – Sportsground lighting
Ashmont Skate Board Park
Conolly Park – Rugby Union expansion
Multi-purpose stadium
Bosley Memorial Park – Boating access improvements

INFRASTRUCTURE SERVICES – GENERAL FUND

Eunony Bridge Road realignment
Lakeside Drive rehabilitation
Drainage – Culvert replacements
Hampden Bridge demolition
Pavement rehabilitation program
Flood recovery – Gumly Gumly levee

INFRASTRUCTURE SERVICES – STORMWATER LEVY

Wollundry Lagoon remediation

INFRASTRUCTURE SERVICES – SEWER FUND

Estella/Gobbagombalin rising main and sewer pump station
Mangoplah sewer reticulation

Inclusion and Respect

Involving everyone
respecting ideas

Info communicated
through various means

- Age, sex, religious ethnicity

- beliefs

respect

- backgrounds

experience

skills

employment

opinions

ideas

feedback

criticism

non exclusive environment

gender

language group

culture

cultural diversity

recognised

valued

divers skills

expand

cultural awareness

non exclusive environment

that involves everyone

regardless of age

that background, etc

whilst

non exclusive

that promotes

inclusion of all people





*Governance and
statutory
requirements*

CHARTER OF LOCAL GOVERNMENT

The Charter for NSW Local Government outlines the governing criteria for NSW Councils and their elected officials.

LOCAL GOVERNMENT ACT 1993 - SECT 8 Council's Charter

(1) A council has the following charter:

- ▶ to provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively
 - ▶ to exercise community leadership
 - ▶ to exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism
 - ▶ to promote and to provide and plan for the needs of children
 - ▶ to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development
 - ▶ to have regard to the long term and cumulative effects of its decisions
 - ▶ to bear in mind that it is the custodian and trustee of public assets and to effectively plan for, account for and manage the assets for which it is responsible
 - ▶ to engage in long-term strategic planning on behalf of the local community
 - ▶ to exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights
 - ▶ to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development, improvement and co-ordination of local government
 - ▶ to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants
 - ▶ to keep the local community and the State government (and through it, the wider community) informed about its activities
 - ▶ to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected
 - ▶ to be a responsible employer
- (2) A council, in the exercise of its functions, must pursue its charter but nothing in the charter or this section gives rise to, or can be taken into account in, any civil cause or action.

GOOD GOVERNANCE

Good governance is critical to ensuring that the governance of an organisation has a legal and ethical basis, where decisions are made in the best interests of stakeholders. Council's governance framework ensures that the structures, activities and operations of Council are conducted in accordance with the principles of legal compliance, probity, transparency and accountability. Council has an extensive Good Governance Framework which includes:

- ▶ More than 75 corporate policies
 - ▶ A Risk Management Framework, including an annual Action Plan
 - ▶ A Code of Meeting Practice
 - ▶ A Code of Conduct
 - ▶ An Anti-fraud and Corruption Framework including an annual Action Plan
 - ▶ A Complaints Management Policy
 - ▶ Access to Council information via the provisions of the Government Information (Public Access) Act 2009.
- Council publishes open access information which can be found at www.wagga.nsw.gov.au.
- The following publications promote open access information:
- ▶ Agency Information Guide
 - ▶ Policy documents
 - ▶ Disclosure log of formal access applications
 - ▶ Register of contracts worth more than \$150,000
 - ▶ Additional open access information as required by regulations.

COUNCIL POLICIES

Policies are resolutions of Council to guide the management of an issue. Many Council policies are enforceable as law under the Local Government Act or other legislation. Others simply state the overarching intent of Council on an issue and provide guidance to the General Manager and staff.

Council policies were adopted by resolution of Council on 26 August 2013 and at subsequent Council meetings.

Council's policies can be viewed under 'Policies' on Council's website at <http://www.wagga.nsw.gov.au/city-of-wagga-wagga/council/policies/> or by attending the Customer Service Counter, Civic Centre, Baylis Street, Wagga Wagga.

DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY (EEO)

During 2014 Wagga City Council commenced the development of the Workplace Diversity Strategy. This document is Council's formal commitment to a workplace culture that promotes diversity and inclusiveness, builds respect and recognises the true potential of all Council employees.

Council's approach is linked to Council's vision, values and the principles of equal employment opportunity (EEO).

The Workplace Diversity Strategy is focused on three key elements:

- ▼ Improve Council's ability to attract, recruit and retain people of diverse backgrounds
- ▼ Strengthen an inclusive and respectful work environment and culture
- ▼ Ensure equal access to information and opportunities for all employees.

Wagga Wagga City Council is committed to achieving equal employment opportunity for all employees as a means of increasing its effectiveness and recognising the true potential of its staff. Council recognises the many organisational and community benefits which derive from promotion and implementation of effective EEO management practices and seeks to broadly reflect the diversity of the local community within its workforce.

Data collected for the Workplace Diversity Strategy was drawn from Council's human resource management information system and 2013 Employee Opinion Survey. It is important to note employee completion of EEO-related questions is discretionary and employees who may in fact be from a defined EEO group may choose not to identify themselves as being so. Statistical information particularly regarding employees from racial minorities and with disabilities serves as an indicator only of Council's workforce diversity and should ultimately be read in conjunction with a greater range of EEO related data.

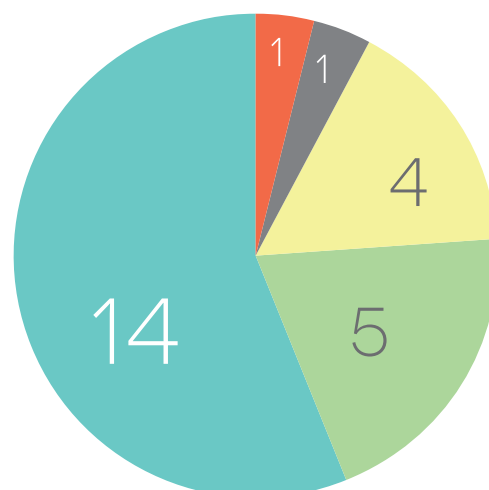
AGE

Wagga Wagga City Council's workforce is fairly evenly spread across eight age groups. Over 30% of Council's workforce is 50 years, with 40 employees over 60 years and 19 employees over 65 years.

GENDER

Wagga Wagga City Council's total workforce including permanent, casual and temporary staff is made up of approximately 47% female employees and 53% male employees. The permanent workforce is made up of 38% female employees and 62% male employees.

The gender distribution of Council's senior management is shown in the graph below.



- General Manager (Male)
- Female Director
- Male Director
- Female Senior Manager
- Male Senior Manager

WORKFORCE PLANNING

Council strives to deliver a workforce that is affordable, capable, productive, adaptable and effective, and provides good value to the community. Council's 2013 / 2017 Workforce Plan was developed in consultation with supervisors and staff. The Workforce Plan optimises the use of Council's workforce resources to meet the goals and objectives of the Community Strategic Plan 2011-2021 and ensures that the workforce resources are in place and well managed to implement Council's Delivery Program. Simply put, the Workforce Plan ensures Council has the right people in the right jobs at the right time.

COUNCIL'S WORKFORCE

Wagga Wagga City Council's total workforce represents 2.2% of the total workforce within the City of Wagga Wagga Local Government Area. Council employs 677 people including 485 permanent (full time and part time), 173 casual and 19 temporary staff members. Council is also host to 8 trainees and apprentices and maintains 5 cadetships in its permanent workforce. Council's Full Time Equivalent (FTE) is 462.47.



LEARNING AND DEVELOPMENT

STAFF TRAINING - WORK HEALTH AND SAFETY

Council provided a number of Work Health and Safety (WHS) courses during the year to ensure staff were aware of the changes to the amended Work Health and Safety Act 2011 (NSW). Council as an employer has a responsibility to ensure staff are aware of their obligations under the Act and that our staff comply with the legislative requirements.

- ▼ Directors and Divisional Managers sessions facilitated by Sparke Helmore covered WHS legal obligations, due diligence and duty of care
- ▼ Facility Managers had specific sessions on the WHS legislation application to their facilities which focused on questions and problem solving
- ▼ All staff were taken through sessions about changes to the Act, their roles and responsibilities
- ▼ Contractor information sessions focused on compliance with legislation and Council's requirements
- ▼ A volunteer-specific session covered WHS requirements and Council procedures
- ▼ Family Day Care (FDC) Educators had sessions on WHS and FDC requirements for safety
- ▼ Health and Safety Representatives completed Workcover accredited training as well as sessions on risk management and hazard identification
- ▼ Outdoor staff and supervisors completed an Outdoor Site Safety session covering risk management, site safety inductions and moving plant.

NSW YOUNG LEADERS CONFERENCE

As part of Council's Leadership Development Program, Council sponsors a placement at the NSW Young Leaders Conference. This conference is about embracing innovation, supporting emerging leaders to participate in local government decision making, and providing the right tools and motivation to achieve individual success in their careers. The Conference provides workshop opportunities and aims to assist delegates in their professional development.

E-LEARNING

Council's E-learning Management System offers a number of short courses that are flexible and convenient for Council staff and focuses on individuals performing better in the workplace and developing new skills and knowledge.

Council has customised and developed compliance training such as its Corporate Induction and Code of Conduct training programs delivered via e-learning to Council staff. Council's Fatigue Management Procedure and Work Health and Safety induction programs are also being customized into e-learning modules.

The E-Learning Program itself has been very successful with Learning and Development receiving positive feedback from staff.

LOCAL GOVERNMENT MANAGERS ASSOCIATION RURAL CHALLENGE

Council entered a team in the Local Government Managers Association Rural Challenge for 2014. The challenge offers a hands-on approach to leadership development that translates into relevant, tangible and enduring benefits for individual people, teams, and organisations. The Challenge focused on learning, addressing real industry themes and creating opportunities to improve leadership skills through a variety of set tasks.

Everyone who participated in the Challenge has come away with new and practical insights into excellence in leadership and management.

EDUCATION ASSISTANCE

One of Council's initiatives involves supporting and encouraging staff professional development. Under the Education Assistance scheme, staff are provided an opportunity to undertake tertiary or accredited education courses for professional development and to improve their skills and knowledge within their field of expertise. In 2013/14 there were 51 staff undertaking tertiary education courses.

CONTINUOUS IMPROVEMENT

LOOK, LISTEN, DO IT BETTER

The Look, Listen, Do it Better model continues to be utilised by areas across Council as a business improvement tool to improve current practices. Recently, as part of the budget review process, all staff had the opportunity to identify opportunities for increasing operational efficiencies. A list has been compiled and it is anticipated that some of these will become Look, Listen, Do it Better Continuous Improvement projects.



Employee Opinion Survey



In late 2013 Council conducted its sixth Employee Opinion Survey through Insync Surveys. The survey is benchmarked against other councils and measures Wagga Wagga City Council's results against the Business Excellence Framework.

The survey found that staff were:

- ▼ Engaged and would recommend Council as a great place to work
- ▼ Customer focused and consider the needs of our customers
- ▼ Working well in our teams
- ▼ Building a strong culture of zero harm.

After the survey results were compiled, Council sessions were facilitated with Executive, Management and Staff on the key highlights and opportunities for improvement. After analysing the results, each Directorate developed an action plan to identify how they were going to address the top gap areas. These action plans were then presented to their peers at the quarterly Leaders Workshop.

Ongoing communication is occurring to make sure that the opportunities for improvement are addressed and actions implemented.

Some of the key results from the survey are as follows:

RESPONSE RATE	49%
PERFORMANCE SCORE	65%
OVERALL SATISFACTION	4.74 (out of 7)
AREAS IMPORTANT TO EMPLOYEES	Job satisfaction, feeling valued
KEY STRENGTHS	Workplace health and safety, cultural diversity
KEY IMPROVEMENT OPPORTUNITIES	Trust amongst people in Council, talent retention
EMPLOYEE ENGAGEMENT	65%

SOCIAL JUSTICE PRINCIPLES

Social Justice is about promoting a more socially inclusive society for all people and, in particular, for those groups of people most likely to be marginalised or in vulnerable situations such as Aboriginal and Torres Strait Islanders, children, people from culturally and linguistically diverse backgrounds, people with disabilities, older people, women and young people.

Social justice is based on four interrelated principles of equity, rights, access and participation, to ensure that:

- There is equity in the distribution of resources
- Rights are recognised and promoted
- People have fairer access to the economic resources and services essential to meet their basic needs and to improve their quality of life
- People have better opportunities for genuine participation and consultation about decisions affecting their lives.

*equity, rights, access
and participation*

APPLICATION OF THE SOCIAL JUSTICE PRINCIPLES AT WAGGA WAGGA CITY COUNCIL

During the 2013-14 financial year Council applied services and activities of the Social Justice Principles (access and equity) in various ways and some of those activities are listed below.

- Rawlings Park and Bosley Park upgrades to disabled car park and community facilities.
- Master Locksmiths Access Keys were installed at Rest Centre and Botanic Gardens enabling people with disabilities to gain 24-hour daily access to disability toilets.
- An Auto-door was installed in the Civic Centre arcade disabled toilet.
- The annual Pedestrian Facilities Program provides upgrades to the City's footpaths to ensure that people with disabilities, the elderly and mothers with prams are able to use our footpaths safely.
- Council promoted diversity and inclusiveness in the workplace through its Workplace Diversity Strategy. The Strategy outlines Council's commitment to building a workplace culture that promotes diversity and inclusiveness, builds respect and recognises the true potential of all Council employees.
- Access and equity design principles are applied to each new project of Strategic Parks Operations.
- Family Day Care services worked closely with Kurrajong Early Intervention Service and inclusion support workers to ensure all children with additional needs had appropriate support and individualised programs when attending education and care services.



- ▼ Family Day Care conducted open days to engage the Aboriginal community through the story time group and NAIDOC celebrations.
- ▼ The Civic Theatre ensured their program was inclusive and reflective of varying cultural productions and access to those performances was comprehensive. One example was the invitation to the local Aboriginal community to the Jack Charles V The Crown performance as VIP guests.
- ▼ The Library provided a range of activities to ensure access and equity to services with the following examples:
 - ▶ Home Library, in partnership with Home and Community Care, provided a monthly library service with 31 Trained Library Volunteers into the private homes of over 25 community residents. This service provided an excellent opportunity to build social inclusion and was valued highly by the library members and the volunteers. The service continued to grow with another 10 community members ready to complete their police checks and training by year's end. A quarterly newsletter kept all participants connected.
 - ▶ Community Links was a bulk loan service delivered to 10 aged care facilities across the Local Government Area. This service was delivered quarterly by staff and included large print and audio books.
 - ▶ Outreach Wagga Library services residents in local hostels in Wagga Wagga including the Men's Shelter, the Women's Shelter and a youth refuge. This outreach service delivers to individuals who do not have their own residential address which is a requirement for full library membership.
- ▶ The culturally and linguistically diverse (CALD) community was provided with two free services to assist them in their transition to life in Wagga. The State Library of NSW provided hundreds of books in the reader's first language throughout the year. Locally residents were able to access library resources to assist them in learning English as a Second Language. Popular items in this collection were the International English Language Testing System workbooks for people undertaking the International English Language test as part of their preparation for Australian citizenship.
- ▶ Technology Tuesdays was offered throughout the year to older residents wishing to learn how to use smart devices and access content from the eLibrary collection. Library staff provided one hour sessions on a 'one to one' basis which were booked out throughout the year.
- ▼ Physical access ensuring that Development Assessments determined by staff have appropriate physical access for disadvantaged members of the community.
- ▼ Communication - ensuring that Council goes over and above in terms of providing notification of Development Assessments where it is likely that people in the locality will be affected.
- ▼ Staff – ensuring that staff are kept fully up to date on organisational issues that may impact on their ability to be effective members of the broader staff group for Council.
- ▼ Evaluation of Development Assessments across a range of types of development that services are considered in accordance with the criteria of Section 79C of the Environmental Planning Assessment Act – provision for culturally and linguistically diverse people, women, people with disabilities, Aboriginal and Torres Strait Islander people, and the elderly.



SAFE, HEALTHY AND PRODUCTIVE WORKFORCE

WORK HEALTH AND SAFETY MANAGEMENT SYSTEM

Council's Safety Management system was developed in compliance with the Australian Standard AS4801. The Safety Management System has been designed to ensure Council continues to meet its obligations under the new Federal and State legislation and to meet Council's specific and diverse operational needs. The system contains nine key elements to reflect the safety culture Council strives to achieve. The system elements are outlined right:



CUSTOMER SERVICE CHARTER

Wagga Wagga City Council is committed to an open, honest and fair approach in its dealings with all customers and strives to provide timely, efficient and consistent service to our community. Council promotes obligations to the community seriously and is committed to ensuring high standards of service are reached and maintained.

SERVICE STANDARDS

Council Staff will:

- Provide service at Council's main administration office from 8.30am to 5.00pm each business day; however, Council's recreational and cultural facilities operate to different business hours, as published on Council's website
- Be courteous, patient, and helpful at all times when communicating with all customers
- Deal with enquiries in a timely and efficient manner
- Refer reasonable requests for further information on a particular issue to the responsible officer.

RISK MANAGEMENT

Wagga Wagga City Council understands that large, unmitigated risks can adversely impact stakeholders and its ability to achieve strategic, operational, financial and regulatory objectives.

While Council recognises that risk is inherent in all its activities, it is the management of that risk that is an integral part of good management practice. Risk management is an essential element of Council's Good Governance Framework.

Council's risk management framework outlines how we design, implement, monitor, review and continually improve risk management throughout the organisation. The framework includes: a Risk Management Policy, a Risk Management Strategy, an Annual Risk Management Plan, a Business Continuity Plan, Disaster Recovery Plans and appropriate insurance cover.

PRIVACY MANAGEMENT

Council is committed to protecting the personal privacy of residents and ratepayers.

The Privacy and Personal Information Protection Act 1998 (PPIP Act) requires that Council develop a Privacy Policy and Privacy Management Plan that is based on the Act's privacy principles. These documents prescribe how Council collects, uses, stores and discloses the personal information it needs to enable it to perform its statutory functions and to allow for the effective provision of services.

Wagga Wagga City Council has processes in place for dealing with privacy complaints including a review process. This process is used when an individual is not satisfied with the way Council has dealt or is dealing with their personal information and lodges a complaint. As part of its privacy complaint process, Council has an obligation to notify the NSW Privacy Commissioner about the review and any outcomes and/or actions taken.

During the 2013/14 year Council did not receive any privacy complaints.

More information regarding privacy can be found on Council's website at www.wagga.nsw.gov.au or on the Information and Privacy Commissioner's website at www.ipc.nsw.gov.au.

COUNCILLOR REPRESENTATION

COUNCIL COMMITTEE STRUCTURE

Council has adopted a Standing Committee model that includes a Policy and Strategy Committee of which all Councillors are members. The Policy and Strategy Committee meets two weeks prior to the ordinary Council meeting. This model has enabled a more efficient decision making mechanism and provided enhanced community participation and representation to the elected body.

As part of the adoption of the Committee Structure, Council also decided to hold a Supplementary Council meeting as needed to allow it to consider time critical matters. This meeting is held two weeks prior to the ordinary Council meeting following the Policy and Strategy Committee Meeting.

COMMITTEE MEMBERSHIP

- ▶ Audit and Risk Committee – Cr Dallas Tout, Cr Julian McLaren, Cr Yvonne Braid (Alternate)
- ▶ General Manager's Performance Review Committee – Cr Rod Kendall, Cr Andrew Negline, Cr Yvonne Braid and Cr Garry Hiscock
- ▶ Honours Committee – Mayor and all Councillors
- ▶ Floodplain Risk Management Advisory Committee – Cr Rod Kendall, Cr Paul Funnell and Cr Kerry Pascoe
- ▶ The Sister City Support Committee – Cr Rod Kendall, Cr Yvonne Braid, Cr Kevin Poynter
- ▶ Riverina Regional Libraries – Cr Yvonne Braid, Cr Dallas Tout, Cr Kevin Poynter, Cr Rod Kendall and General Manager (GM) Phil Pinyon and Cr Garry Hiscock (Alternate)
- ▶ Local Traffic Committee – Cr Garry Hiscock
- ▶ Australia Day Committee – Cr Rod Kendall.

WORKING PARTIES/ GROUPS/PANELS

- ▶ Major Projects Working Party – all Councillors
- ▶ Annual Grants Panel – Cr Dallas Tout, Cr Paul Funnell, Cr Yvonne Braid (Alternate) and Cr Garry Hiscock (Alternate)
- ▶ Public Art Panel – Cr Kevin Poynter.

EXTERNAL ORGANISATIONS AND COMMITTEES

- ▶ Riverina Water County Council – Cr Paul Funnell, Cr Garry Hiscock, Cr Rod Kendall, Cr Andrew Negline, Cr Kevin Poynter
- ▶ Bushfire Management Committee – Cr Paul Funnell
- ▶ Eastern Riverina Noxious Weeds – Cr Andrew Negline
- ▶ Murray Darling Association Committee – Cr Greg Conkey
- ▶ Public Libraries NSW Committee – Cr Yvonne Braid and Cr Dallas Tout
- ▶ Riverina Conservatorium – Cr Greg Conkey, Cr Yvonne Braid (Alternate)
- ▶ Rural Fire Service Zone Agreement Management Committee – Cr Paul Funnell
- ▶ Australian Road Transport and Heritage Centre Committee – Cr Alan Brown and Cr Paul Funnell (Alternate)
- ▶ Wagga Tidy Towns – Cr Rod Kendall
- ▶ Liquor Accord – Cr Rod Kendall
- ▶ Country Mayor's Association – Cr Rod Kendall and General Manager Phil Pinyon
- ▶ Riverina Eastern Regional Organisation of Councils – Cr Rod Kendall and General Manager Phil Pinyon
- ▶ NSW Inland Forum – Cr Rod Kendall and General Manager Phil Pinyon
- ▶ Riverina Regional Cities – Cr Rod Kendall and General Manager Phil Pinyon
- ▶ WWCC/Crown Lands Working Party –

AUDIT AND RISK COMMITTEE

The Audit and Risk Committee is an advisory committee of Council. Its role is to act as a key mechanism in providing independent assurance and assistance to Council on risk management, internal control, governance and external accountability responsibilities. The Audit and Risk Committee consists of six members, four of which are external and independent of Council; the remaining two are Councillors. This Committee is governed by a Charter endorsed by its members and Council.

The Committee provides independent oversight and assurance in risk management, internal control, external accountability, legislative compliance, internal audit and external audit.

- Cr Rod Kendall and General Manager Phil Pinyon
- ▶ Regional Capitals Australia – Cr Rod Kendall and General Manager Phil Pinyon
- ▶ Australian Rural Road Group – General Manager Phil Pinyon.

Council staff also participate and support a range of other community committees and forums as part of community engagement and as part of Council's delivery program – for example Murra Murra (Aboriginal Community forum), Seniors Community Centre, Women's Health, etc.

Other committees with stakeholders and staff include:

- ▶ Local Emergency Management Committee
- ▶ Museum of the Riverina Community Committee
- ▶ Planning Advisory Committee.

COUNCILLOR ATTENDANCE AT MEETINGS

1 JULY 2013 TO 30 JUNE 2014

	ORDINARY COUNCIL MEETING	EXTRAORDINARY COUNCIL MEETING	POLICY AND STRATEGY COMMITTEE MEETING	SUPPLEMENTARY COUNCIL MEETING	COUNCILLOR WORKSHOPS /WORKING GROUPS
Number of meetings	12	1	11	9	40
Cr Braid	12	1	11	9	33
Cr Brown	11	1	10	8	23
Cr Conkey	12	1	10	8	37
Cr Funnell	12	0	9	8	22
Cr Hiscock	12	1	10	8	39
Cr Kendall	12	1	11	9	38
Cr McLaren	11	1	9	8	28
Cr Negline	8	1	9	7	22
Cr Pascoe	11	1	11	9	34
Cr Poynter	11	1	11	9	35
Cr Tout	11	1	10	9	38

ACCESS TO INFORMATION

GOVERNMENT INFORMATION (PUBLIC ACCESS) ACT 2009

The Government Information (Public Access) Act (GIPA Act) 2009 aims to maintain and advance a system of responsible and representative democratic government that is open, accountable, fair and effective. The main objective of the GIPA Act is to make available government information to the public by:

- Authorising and encouraging the proactive public release of government information by agencies
- Giving members of the public an enforceable right to access government information
- Restricting access to government information only when there is an overriding public interest against disclosure.

Council, as a local authority, is subject to the GIPA Act and accordingly acknowledges the right of the public to obtain information about Council's structure, plans and policies; information about development applications; and any other information as prescribed by the GIPA Act and any accompanying regulations and guidelines.

During the 2013/14 financial year Council received and assessed 5 formal applications and received in excess of 1,700 informal applications for information under the GIPA Act. These applications are in addition to the information that is readily accessible by the community on Council's website.

As part of its legislative requirements Council has an Agency Information Guide published on its website at www.wagga.nsw.gov.au which provides guidance on the types of information held by Council as well as outlining the different ways members of the public may access it.

Under section 125 of the GIPA Act, Council is required to prepare an annual report meeting certain statutory obligations. This report is prepared and provided to the Office of the Information Commissioner and the Minister for Local Government in October each year.

EXHIBITED DOCUMENTS

DURING 2013/14

- Planning Proposal to Amend Wagga Wagga Local Environmental Plan 2010 to identify Lloyd Urban Release Area as Environmentally Sensitive Land
- POL 060 – Delegations Policy
- POL 086 – Petitions Management Policy
- POL 089 – Provision of Information to and Interaction between Councillors and Staff Policy
- POL 091 – Lobbying of Councillors
- POL 107 – Gifts and Benefits Policy
- POL 112 – Conflicts of Interest Policy
- POL 113 – Councillor Training and Development Policy
- POL 117 – Appointment of Organisation, Community and Individual Citizen Members to Council Committees Policy
- POL 037 – Stormwater Policy
- POL 049 – Swimming Pool Safety Policy
- Amendment Number 4 to the Wagga Wagga Development Control Plan 2010
- Park naming proposal from the North Wagga Residents Association Incorporated for the park located on William Street in North Wagga to be named the Albert Burgman Memorial Park
- Stormwater Management Plan 2013-2017
- POL 025 – Payment of Expenses and Provision of Facilities to Councillors Policy
- POL 058 – Closed Circuit Television (CCTV) Policy
- Park naming proposal for Bolton Park Field 1 to be renamed Mark Taylor Oval, Bolton Park Field 2 to be renamed Geoff Lawson Oval, and Bolton Park Field 3 to be renamed Michael Slater Oval
- Park naming proposal for Ashmont Oval to be renamed Jack Misson Oval
- POL 050 – Awnings Policy
- Planning Proposal to exclude Lloyd Urban Release Area From 'Complying Development' under the General and Rural Housing Codes
- Main City and North Wagga Levee Upgrade – Review of Environmental Factors
- Wagga Wagga Spatial Plan 2013-2043
- POL 041 – Activities On Footpath Policy
- POL 097 – Protected Public Interest Disclosures Policy
- Amendment of Fee 405 in Council's Revenue and Pricing Policy 2013/14
- Amendment Number 5 to the Wagga Wagga Development Control Plan 2010
- Policy 078 – Donations under Section 356 of the Local Government Act
- Code of Meeting Practice
- Wagga Wagga Detailed Flood Model Revision
- POL 023 – Commercial Advertising on Council Assets Policy
- Combined Delivery Program and Operational Plan for the Financial Year 2014/2015
- Long Term Financial Plan 2014/2024
- Audited Statements 2012/13
- Naming the new road-over-rail bridge to be built to replace the existing Kapooka Bridge on the re-aligned Olympic Highway.

MAYORAL AND COUNCILLOR EXPENSES

MAYORAL AND COUNCILLOR EXPENSES 2013/14	
Councillor allowance	\$192,388.90
Mayoral fees	\$38,160.00
Councillor education	\$1,283.87
Councillor telephone costs and fax	\$2,349.09
Councillor conferences	\$18,709.49
Councillor IT costs	\$7,909.08
Councillor travelling costs, New South Wales	\$19,051.00
Councillor travelling costs, interstate	\$9,164.43
Overseas visits	\$17,450.10
Total	\$306,465.96

OVERSEAS VISITS

The General Manager and Cr Rod Kendall visited Council's sister city Nordlingen in Germany for two weeks during September 2013. The purpose of the trip was to attend the Stadtmauerfest in Nordlingen and to highlight and enhance the relationship between Nordlingen and Wagga Wagga. The cost of the trip was \$17,450.10.



AWARDED CONTRACTS

Council awards contracts in accordance with NSW Local Government Tendering Guidelines.

During 2013-14 Council awarded the following contracts.

CONTRACT NAME	AMOUNT/ ESTIMATION	SUCCESSFUL TENDERERS
Livestock Handling Services	\$1,379,594.00	Quality Lean Meats
Design Multi Purpose Stadium	\$290,950.00	Architectus
Stormwater Lines CCTV Inspections	\$102,960.00	A & L Pipe Eye
Purchase of Motor Graders	\$634,700.00	Westrac
Wagga Beach Amenities Upgrade	\$269,170.00	Burton Constructions
Sewer Rehabilitation – Shaw, Parkhurst and Bulolo Streets	\$1,132,816.30	Keough's Plant Hire
Supply of Hired Fleet, Plant and Equipment	\$3,100,000.00	52 successful tenderers
Appointment of Heritage Advisor	\$22,500.00	John Oultram
Supply of Road Stabilisation Products	\$500,000.00	Boral and Independent Cement
Bosley Memorial Park Amenities Upgrade	\$213,119.50	Adaptive Interiors
Rawlings Park Amenities Upgrade	\$419,721.50	DG Harper
Rail Infrastructure Advisory Services	\$75,000.00	Calibre Global, Kellog Brown Root, Lycopodium, Plateway and Triomf
Supply and Install Sand Silt Drainage, Rawlings Park	\$168,240.96	Green Holdings
Tree maintenance services	\$86,000.00	Andrew Hamilton Tree Services, ETS Vegetation Management and Mark Kendall Tree Services
Construction of Equestrian Arenas, Charles Sturt University	\$416,492.00	D & L McCallum
Minor concrete works	\$40,000.00	Elliott's Concreting, S and K Kenyon and Kelbon Project Services
Green waste processing	\$263,780.00	Davis Earthmoving and Quarrying
Lewington Street Trickle Flow Drainage	\$ 81,906.00	Excell Gray Bruni
Public Art Contract, Airport Zone 1	\$79,200.00	Col Henry
Public Art Contract, Airport Zone 2	\$72,000.00	Jonathon Jones
Replacement of Fly Screen System, Civic Theatre	\$125,470.00	SSE Pty Ltd
Supply of Corporate Clothing	\$72,000.00	Wagga Work Wear
Upgrade Power Transformer GWMC	\$95,546.00	Great Southern Electrical
Digital Enterprise Training	\$200,000.00	TAFE
Supply of electricity	\$2,000,000.00	Origin Energy
Wagga Beach Landscape Upgrade	\$936,623.00	Aspect Irrigation and Landscaping
Upgrade Animal Shelter, Glenfield Road	\$594,880.00	Burton Constructions
Sewer Reticulation, Mangoplah	\$858,060.50	Keough's Plant Hire
Supply of Multi-purpose Road Maintenance Unit	\$137,390.00	Paveline International
Supply of Three Rollers	\$596,901.00	Westrac and Semco
Supply of Street Sweeper	\$313,607.00	Schwarze Industries

ANNUAL GRANTS PROGRAM

During 2013/14, Council provided a number of grants to community groups and projects that would benefit the City of Wagga Wagga as a whole through its six funding programs.

A summary of the amount allocated to each of the funding programs is provided in the table below.

SUMMARY	AMOUNT ALLOCATED	
Community Health and Well-being Grants	Sporting and cultural facilities	\$29,600.00
	Community programs and projects	\$29,033.62
Connected Rural and Urban Communities Grants	Neighbourhood and rural village	\$15,090.00
	Rural halls	\$21,474.00
Arts, Culture and Heritage Grants	Arts and cultural	\$26,499.00
	Local heritage	\$16,800.00
Tourism Event Attraction and Marketing		\$16,060.00
Sustainable Environments		\$7,000.00
Personal Excellence		\$4,000.00
TOTAL		\$165,556.62

GRANT CATEGORY	ORGANISATION / APPLICANT'S NAME	PROJECT NAME	AMOUNT ALLOCATED
COMMUNITY HEALTH AND WELL-BEING GRANTS: SPORTING AND CULTURAL FACILITIES	Estella Progress Association	Replacement of small swing at Menneke Park	\$1,600.00
	Murrumbidgee Medicare Local	Upgrade of facilities - Wagga Sensory Garden	\$2,000.00
	Wagga Wagga Little Athletics	Refurbishment of shot put circles	\$5,000.00
	Book Book Tennis Club	Resurface tennis courts	\$7,500.00
	Uranquinty Tennis Club	Tennis court upgrade	\$7,500.00
	Mangoplah Cookardinia United Eastlakes Football Club	Septic system for new toilets and change rooms	\$6,000.00
TOTAL			\$29,600.00
COMMUNITY HEALTH AND WELL-BEING GRANTS: COMMUNITY PROGRAMS AND PROJECTS	Refugee Children and Parent Community Group	Homework support program	\$3,000.00
	Country Hope Ltd	Furnishing of crèche for Country Hope family room	\$2,200.00
	Kyeamba Kennel and Training Club	Upgrade and addition of agility and jumping equipment	\$1,948.00
	Wagga Wagga Four Wheel Drive Club	Resources to promote responsible four wheel driving and outdoor activities	\$3,000.00
	Wagga Wagga Senior Citizens' Computer Club	Internet access for seniors	\$2,800.00
	Toy Library, Wagga Wagga	Upgrade to a computerised borrowing system	\$2,033.00
	The Probus Club of Wagga Wagga	Pro buskers	\$1,052.62
	Wagga Women's Health Centre	Self Discoveries: A group program for women who are survivors of domestic violence	\$2,000.00
	Best Friends Pet Rescue	Best Friends Pet Rescue quarantine pen	\$3,000.00
	TAAG - The Actions Awareness Group Inc	Banners	\$1,000.00
	Wagga Wagga Multiple Birth Association	Support from those who know	\$1,000.00
	Wagga Wagga Fencing Club	Junior fencing equipment upgrade	\$3,000.00
TOTAL			\$29,033.62

GRANT CATEGORY	ORGANISATION / APPLICANT'S NAME	PROJECT NAME	AMOUNT ALLOCATED
CONNECTED RURAL AND URBAN COMMUNITIES GRANTS: NEIGHBOURHOOD AND RURAL VILLAGE	Humula Public School	Humula Community Newsletter	\$1,500.00
	Shinwa-Kai Karate Club	Karate for all	\$500.00
	Tarcutta and District Pony Club	Update equipment	\$3,000.00
	Tarcutta Progress Association	Tarcutta Community Newsletter	\$1,540.00
	North Wagga Residents Association	North Wagga Community Hall	\$3,000.00
	Ashmunt Community Resource Centre (Auspice Anglicare)	Christmas at Webb Park	\$2,650.00
	Estella Progress Association	Carols in the Park 2013	\$800.00
	Playgroup NSW	Upgrade educational toys and resources for Glenfield Playgroup	\$1,000.00
	Riverina Community College	Youth Pathways and Well-being Project	\$1,100.00
TOTAL			\$15,090.00
CONNECTED RURAL AND URBAN COMMUNITIES GRANTS: RURAL HALLS	Ladysmith Hall	Supply of a BBQ with splash back	\$1,474.00
	The Trustees of the Euberta Hall	Upgrade of amenities and refurbishment to the Euberta Hall	\$10,000.00
	Oura Progress Association	Oura Hall disability access and amenities upgrade	\$10,000.00
TOTAL			\$21,474.00
ARTS, CULTURE AND HERITAGE GRANTS: ARTS AND CULTURAL	Wagga City Rugby Male Choir	Musical arrangement equipment, hardware and programs	\$2,500.00
	Cake Decorators Guild of NSW	State Roster Day (Cake decorating demonstration)	\$1,480.00
	North Wagga Residents Association	Art in the Park	\$1,500.00
	Wagga Community Access Support Service	Celebrating 20yrs of CASS	\$2,000.00
	IF INC	Bridge time	\$3,000.00
	Wagga Jazz and Blues Festival	Wagga Jazz and Blues Festival	\$2,000.00
	Crow Crow Productions	Dirt	\$3,000.00
	Riverina Community College	Iconic Wagga Women	\$2,300.00
	Wagga Wagga Potters Club	Workshop	\$1,250.00
	Alliance Francaise de Wagga Wagga	French Film Festival	\$1,500.00
	Lakeside Art Group	Recovery through Public Art – A Place to Shine	\$2,800.00
	Riverina Woodworkers Club	A safe and productive club	\$2,099.00
	Wagga Wagga Rail Heritage Association	Photo restoration	\$1,070.00
TOTAL			\$26,499.00

GRANT CATEGORY	ORGANISATION / APPLICANT'S NAME	PROJECT NAME	AMOUNT ALLOCATED
ARTS, CULTURE AND HERITAGE GRANTS: LOCAL HERITAGE	Brad Walker	Paint of house – 20 Roma Street	\$1,500.00
	Jennifer Read	Removal of paint from bricks Restoration of Chillingley verandah timber – 64 Gurwood Street	\$4,100.00
	David and Robyn Paton	60 Gurwood St	\$1,150.00
	Jonathan Millar and Katherine Park	Rebuild front fence – 63 Trail St	\$1,250.00
	West Wagga Catholic Parish	Rejuvenation and restoration of Collingullie Church	\$6,050.00
	Ben Murphy and Alison Tarplee	Alterations and repairs – 56 Best St	\$2,750.00
TOTAL			\$16,800.00
TOURISM EVENT ATTRACTION AND MARKETING	Wagga Wagga Fencing Club	Wagga Wagga Fencing Riverina Tournament 2013	\$1,440.00
	Dragon Boats NSW	Murrumbidgee Inaugural Dragon Boat Challenge	\$2,000.00
	South Wagga Apex	Gumi Festival 2014	\$2,000.00
	Wagga and District Scale Model Club	Promotion of 30th annual show and exhibition	\$1,620.00
	Rotary Club of Wagga Wagga – Sunrise	Wagga Wagga Garden and Outdoor Festival	\$2,000.00
	Wagga Model Aero Club	WWII and Military Scale Model Aircraft Competition	\$1,500.00
	Wagga Classic Charity Fishing Competition	Wagga Classic Charity Fishing Competition	\$2,000.00
	Andrew Hagan Australian International Animation Festival	Australian International Animation Festival	\$1,500.00
	Riverina Millinery Association	International Millinery Forum	\$2,000.00
TOTAL			\$16,060.00
SUSTAINABLE ENVIRONMENTS	Erin Earth	Construction and installation of signs on aspects of environmental sustainability	\$3,500.00
	Parents and Friends Association of Lutheran Primary School	Information and resources for Sustainable Living Festival	\$3,500.00
TOTAL			\$7,000.00
PERSONAL EXCELLENCE	Rachael Purcell	Prepare rural GPs for climate change and extreme weather	\$1,500.00
	Jaiden O'Brien	Personal football development at the elite level	\$500.00
	Hana Sawal	Wagga Wagga Karate Kid	\$1,000.00
	India Beacroft	Wagga Wagga Karate Kid	\$1,000.00
TOTAL			\$4,000.00

CLUBGRANTS SCHEME

Through the ClubGRANTS scheme, large registered clubs in NSW contribute directly to the provision of front-line services to their local communities. This ensures that the disadvantaged benefit from the substantial contributions made by those clubs.

The ClubGRANTS scheme provides registered clubs in NSW with tax rebates of up to 1.85% of their gaming machine profits over \$1 million when they spend an equivalent amount on community development and support. ClubGRANTS is a State initiated scheme and requires a broad consultative advisory process based on the establishment of locally appointed committees convened by the local Council and has membership from key community service agencies. For the Wagga Wagga Local Government Area this committee is represented by Family and Community Services, a non-government community services representative, Wagga RSL Club, Rules Club Wagga and the convener, Wagga Wagga City Council. The committee only assesses category 1 expenditure for this scheme.

There are three classes of expenditure:

- Category 1 Expenditure on specific community welfare and social services, community development, community health services and employment assistance activities
- Category 2 Expenditure on other community development and support services
- Category 3 Contributions made to the ClubGRANTS Fund which are used to fund Category 3 infrastructure projects

The successful applicants for Category 1 ClubGRANTS funding for the 2013/14 year were as follows:

SUMMARY	AMOUNT ALLOCATED
The Leukaemia Foundation of Australia Ltd	\$1,260.00
Wagga Wagga Model Railroaders Inc	\$1,500.00
Riverina Kids Care Accommodation (Ronald McDonald House)	\$1,600.00
The Leukaemia Foundation of Australia Ltd	\$1,760.00
Wagga Wagga Combined Hockey Association	\$2,000.00
Heartkids	\$2,490.00
Wheelchair Sports NSW	\$2,500.00
Cerebral Palsy Alliance	\$3,131.88
Ashmont Churches Caring for Children	\$3,500.00
Schizophrenia Fellowship of NSW	\$3,585.00
The Northcott Society	\$4,400.00
Country Hope Trust	\$5,000.00
Royal Far West	\$5,729.00
Wagga Wagga Family Support Service	\$7,000.00
See Sharp Bullying	\$8,800.00
SHINE for Kids Co-operative Limited	\$10,600.00
Cancer Council	\$12,500.00
Willans Hill Special School	\$13,500.00
Wagga Women's Health Centre	\$38,500.00
TOTAL	\$129,355.88

SECTION 356 DONATIONS SUMMARY 2013/2014

BENEFICIARY	PURPOSE	AMOUNT
Aikido Yuishinka Wagga Wagga	Community Health and Well-being grant	\$2,414.00
Alliance Francaise de Wagga Wagga	Arts and Culture annual grant	\$1,500.00
Anglicare Riverina	Neighbourhood/Rural Village grants	\$2,650.00
Ashmont Public School	Community Health and Well-being grant	\$520.00
Australian International Animation Festival	Annual grant – Tourism Event Attraction and Marketing	\$1,500.00
Ben Murphy and Alison Tarplee	Local Heritage annual grants	\$2,750.00
Best Friends Pet Rescue	Community Development Grant	\$3,000.00
Book Book Tennis Club	Sporting and Cultural Facilities annual grants	\$7,500.00
Brad Walker	Local Heritage annual grants	\$1,500.00
Cake Decorators Guild of NSW	Arts and Culture annual grant	\$1,480.00
Country Hope Ltd	Community Development grant	\$2,200.00
Cricket ACT	Tourism Event Attraction	\$7,450.00
Crow Crow Productions	Arts and Culture annual grant	\$3,000.00
David and Robyn Paton	Local Heritage annual grants	\$1,150.00
Dragon Boats NSW	Annual grant – Tourism Event Attraction and Marketing	\$2,000.00
Equex Outdoor Association	Tourism Event Attraction	\$728.00
Erin Earth	Sustainable Environments grants	\$3,500.00
Estella Progress Association	Neighbourhood/Rural Village grants	\$800.00
Estella Progress Association	Sporting and Cultural Facilities annual grants	\$1,600.00
Hana Sawal	Personal Excellence grant	\$1,000.00
Humula Public School	Neighbourhood/Rural Village grants	\$1,500.00
Ifinc Incorporated	Arts and Cultural sponsorship	\$61.82
Ifinc Incorporated	Arts and Culture annual grant	\$3,000.00
India Beacroft	Personal Excellence grant	\$1,000.00
Jaiden O' Brien	Personal Excellence grant	\$500.00
Jennifer Read	Local Heritage annual grants	\$4,100.00
Jonathan Millar and Katherine Parker	Local Heritage annual grants	\$1,250.00
Kurrajong Waratah	Arts and Cultural sponsorship	\$240.00
Kurrajong Waratah	Community Health and Well-being grant	\$1,500.00
Kyeamba Kennel and Training Club	Neighbourhood/Rural Village grants	\$1,948.00
Ladysmith Hall	Rural Halls annual grants	\$1,474.00
Lakeside Art Group	Arts and Culture annual grant	\$2,800.00
Legacy, Wagga Wagga	Annual Sponsorship	\$2,361.00
Lutheran Primary School, Wagga Wagga	Sustainable Environments grants	\$3,500.00
Mangoplah Cookardinia United Eastlakes Football Club	Sporting and Cultural Facilities annual grants	\$6,000.00
Menshed, Wagga	Community Development grant	\$3,000.00
Multicultural Council of Wagga Wagga	Community Development grant	\$3,000.00
Murrumbidgee Medicare Local	Sporting and Cultural Facilities annual grants	\$2,000.00
North Wagga Residents Association	Neighbourhood/Rural Village grants	\$3,000.00
North Wagga Residents Association	Arts and Culture annual grant	\$1,500.00
Oura Progress Association	Rural Halls annual grants	\$10,000.00
Over 60's Wagga Touch Football Association	Community Health and Well-being grant	\$520.00

BENEFICIARY	PURPOSE	AMOUNT
Playgroup NSW	Neighbourhood/Rural Village grants	\$1,000.00
Possums Childcare Centre	Annual sponsorship	\$9,090.91
Rachael Purcell	Personal Excellence grant	\$1,500.00
Regional Taekwon Do Association	Tourism Event Attraction	\$1,740.00
Riverina Community College	Neighbourhood/Rural Village grants	\$1,100.00
Riverina Community College	Arts and Culture annual grant	\$2,300.00
Riverina Conservatorium of Music	Annual scholarship	\$6,909.09
Riverina Conservatorium of Music	Arts and Culture sponsorship	\$1,000.00
Riverina Conservatorium of Music	Arts and Culture sponsorship	\$2,400.00
Riverina Conservatorium of Music	Arts and Culture sponsorship	\$850.00
Riverina Dance Festival	Arts and Culture sponsorship	\$117.00
Riverina Down Syndrome Support Group	Community Health and Well-being grant	\$120.00
Riverina Millinery Association	Annual grant – Tourism Event Attraction and Marketing	\$2,000.00
Riverina Woodworkers Club	Arts and Culture annual grant	\$2,099.00
Rotary – Youth Driver Program	Annual sponsorship	\$1,225.00
Rotary Club of Wagga Wagga – Sunrise	Annual grant - Tourism Event Attraction and Marketing	\$2,000.00
Save the Children Australia	Community Development grant	\$12,900.00
Shinwa-Kai Karate Club	Neighbourhood/Rural Village grants	\$500.00
South Wagga Apex	Annual grant - Tourism Event Attraction and Marketing	\$2,000.00
Tarcutta and District Pony Club	Neighbourhood/Rural Village grants	\$3,000.00
Tarcutta Progress Association	Neighbourhood/Rural Village grants	\$1,540.00
Technical and Further Education Commission	Annual sponsorship	\$5,000.00
The Action Awareness Group Inc	Community Development grant	\$1,000.00
The Probus Club of Wagga Wagga	Community Development grant	\$1,052.62
The Trustees of the Euberta Hall	Rural Halls annual grants	\$10,000.00
Tolland Public School	Community Health and Well-being grant	\$845.00
Toy Library, Wagga Wagga	Community Development grant	\$2,033.00
University of NSW School of Rural Health Scholarship	Annual sponsorship	\$2,500.00
Wagga and District Scale Model Club	Annual grant – Tourism Event Attraction and Marketing	\$1,620.00
Wagga Chamber of Commerce	Annual sponsorship	\$10,000.00
Wagga City Rugby Male Choir	Arts and Culture annual grant	\$2,500.00
Wagga Classic Charity Fishing Competition	Annual grant - Tourism Event Attraction and Marketing	\$2,000.00
Wagga Community Access Support Services	Arts and Culture annual grant	\$2,000.00
Wagga Health Expo	Community Health and Well-being grant	\$972.73
Wagga Jazz and Blues Festival	Arts and Culture annual grant	\$2,000.00
Wagga Menshed	Community Health and Well-being grant	\$286.71
Wagga Model Aero Club	Annual Grant – Tourism Event Attraction and Marketing	\$1,500.00
Wagga Wagga Eisteddfod	Annual donation	\$2,727.27
Wagga Wagga Fencing Club	Community Development grant	\$3,000.00
Wagga Wagga Fencing Club	Annual grant – Tourism Event Attraction and Marketing	\$1,440.00
Wagga Wagga Four Wheel Drive Club	Community Development grant	\$3,000.00
Wagga Wagga High School	Community Health and Well-being grant	\$350.00
Wagga Wagga Little Athletics	Sporting and Cultural Facilities annual grants	\$5,000.00

BENEFICIARY	PURPOSE	AMOUNT
Wagga Wagga Multiple Birth Association	Community Development grant	\$1,000.00
Wagga Wagga Potters Club	Arts and Culture annual grant	\$1,250.00
Wagga Wagga Rail Heritage Association	Arts and Culture annual grant	\$1,070.00
Wagga Wagga School of Arts	Annual donation	\$2,500.00
Wagga Wagga Senior Citizens Computer Club	Community Development grant	\$2,800.00
Wagga Wagga Showground Society	Annual sponsorship	\$9,144.00
Wagga Women's Bowling Club	Annual sponsorship	\$289.82
Wagga Women's Bowling Club	Annual sponsorship	\$218.31
Wagga Women's Bowling Club	Annual sponsorship	\$271.38
Wagga Women's Bowling Club	Annual sponsorship	\$2,189.09
Wagga Women's Bowling Club	Annual sponsorship	\$25.00
Wagga Women's Bowling Club	Annual sponsorship	\$540.00
Wagga Women's Bowling Club	Annual sponsorship	\$178.00
Wagga Women's Health Centre Inc	Community Development grant	\$2,000.00
West Wagga Catholic Parish	Local Heritage annual grants	\$6,050.00
TOTAL		\$271,253.87

MAYORAL DONATIONS 2013/14

BENEFICIARY	
Royal Far West	\$100.00
Rotary Club of Wagga Wagga	\$140.00
Melanoma Institute of Australia	\$100.00
Harry Holbrook	\$100.00
Police Citizens Youth Club Wagga Wagga	\$200.00
TOTAL	\$640.00

COST OF LEGAL PROCEEDINGS

Amounts incurred by Council in relation to legal proceedings.

MATTER	COSTS INCURRED	CURRENT STATUS
Land and Environment Court – Wagga Wagga City Council v Dean	\$8,491.78	Completed
Land and Environment Court – Wagga Wagga City Council v Harpley and others (subdivision of land at Cartwrights Hill)	\$1,934.90	Ongoing

EXECUTIVE TEAM REMUNERATION

The total remuneration packages comprised of salary, superannuation and motor vehicle entitlements are reported below;

GENERAL MANAGER

\$302,698.59

DIRECTORS (COMBINED TOTAL)

\$1,093,125.00

LEGAL COST SUMMARY INFORMATION 2013/14

	AMOUNT
Capitalised Projects	\$296,543.00
Planning and Development	\$79,948.00
Debt Recovery (recoverable)	\$154,615.00
Contractor and Consultancy	\$16,536.00
Infrastructure Services	\$75,284.00
Economic Development and Property	\$43,964.00
Environment and Community Services	\$5,330.00
People and Culture	\$147,190.00
Airport Operations	\$29,766.00
Corporate Services	\$3,491.00
Other	\$26,347.00
TOTAL	\$879,013.00

PRIVATE WORKS AND FINANCIAL ASSISTANCE

SECTION 428(2)K RESOLUTIONS MADE UNDER SECTION 67 CONCERNING WORK CARRIED OUT ON PRIVATE LAND

There were no resolutions made under section 67 concerning work carried out on private land during 2013/14.

EXTERNAL BODIES, COMPANIES AND PARTNERSHIPS

SECTION 428(2) EXTERNAL BODIES THAT EXERCISED FUNCTIONS DELEGATED BY COUNCIL

Council did not delegate any function to an external body in the 2013/14 financial year.

SECTION 428(2)Q PARTNERSHIPS, COOPERATIVES OR OTHER JOINT VENTURES TO WHICH COUNCIL WAS A PARTY 2013/14

- ▼ Riverina Regional Library: Council participates in cooperative arrangements with eight other councils (Coolamon, Cootamundra, Corowa, Greater Hume, Gundagai, Indigo, Junee, Lockhart, Temora, Towong, Tumbarumba, Tumut and Urana) for the provision of services and facilities through the Riverina Regional Library Service. Wagga Wagga City Council is the executive council for the RRL service.
- ▼ Riverina Eastern Regional Organisation of Councils (REROC): A voluntary organisation of Councils through which the member councils work together for the benefit of their local communities and the region as a whole, and acting as an advisory body to develop regional strategies and initiatives of benefit to member councils. Members of the body are the councils of Bland Shire, Coolamon, Cootamundra, Corowa, Greater Hume, Gundagai, Junee, Lockhart, Temora, Urana Shire, Wagga Wagga City and Goldenfields Water County Council and Riverina Water.
- ▼ NSW Statewide Mutual Insurance Scheme: Wagga Wagga City Council is a member of this scheme.
- ▼ NSW Statecover Mutual Ltd: Wagga Wagga City Council is a member of this worker's compensation mutual scheme.

STORMWATER LEVIES AND CHARGES

Stormwater charges during 2013-2014 applied to all properties, with the following exemptions:

- ▼ Crown land
- ▼ Council owned land
- ▼ Land held under lease for private purposes granted under the Housing Act 2001 or the Aboriginal Housing Act 1998
- ▼ Vacant land
- ▼ Rural residential land or rural business land, not located in a village, town or city
- ▼ Land belonging to a charity or public benevolent institution.

RESIDENTIAL STANDARD STORMWATER

A charge of \$25.00 was applied to all residential properties (including rural residential lands) that are not exempt from the charge.

RESIDENTIAL MEDIUM / HIGH DENSITY STORMWATER

A charge of \$12.50 per occupancy was applied to all residential strata, community title, multiple occupancy properties (flats and units), and retirement village style developments that are not exempt from the charge. Subject to a maximum charge of \$250.00.

BUSINESS STORMWATER

A charge of \$25.00 was applied to all business properties (including rural business lands) that are not exempt from the charge. Properties are charged on a basis of \$25.00 per 350 square metres of land area of the property. Subject to a maximum charge of \$250.00.

BUSINESS STRATA STORMWATER

A charge of \$5.00 was applied to all business strata title properties that are not exempt from the charge. Subject to maximum charge of \$250.00.

STORMWATER MANAGEMENT PLAN

Council's Stormwater Management Plan was introduced in 2010. It outlines Council's proactive plans to improve the management of stormwater within the Local Government Area. These plans included actions such as the modelling of the overland flow of stormwater, removal of 45,000 cubic meters of sediment from within the Wollundry Lagoon to improve its stormwater detention capacity, installation of additional flood mitigation infrastructure in Bolton Park, condition surveys of the flood levee system and the use of closed circuit TV technology to assess the condition of the underground stormwater pipe network. Infrastructure staff members use the condition assessment data to develop and prioritise stormwater maintenance and renewal works based on risk criticality.

Major project works undertaken during 2013/14 included the introduction of closed circuit television (CCTV) technology to assess the condition of the underground stormwater pipe network and the replacement and upgrade of the 1500mm diameter stormwater pipe through the levee bank at floodgate 15A in Tarcutta Street. An additional large pump has also been purchased and installed to help mitigate future flooding issues for the Tony Island Park and Wollundry Lagoon catchments.

DEVELOPMENT CONTRIBUTIONS SYSTEM

The Developer Contributions are determined through the development of the Section 94 Contributions Plan adopted in April 2010 and Section 94A Contributions Plan, and Sewerage and Stormwater Development Servicing Plans adopted in February 2013. These plans provide for quarterly increases in contributions based on Consumer Price Index increases.

ANIMAL MANAGEMENT

Animal Management rangers contribute to the control and management of companion animals. The continued focus for this team includes:

- ▼ Roaming and straying dogs
- ▼ Animal noise complaints
- ▼ Removal of dogs from schools and food preparation areas
- ▼ Nuisance dogs
- ▼ Reducing incidents of dog attack
- ▼ Trapping feral cats
- ▼ Roaming livestock related issues.

Council's rangers also maintain the Glenfield Road Animal Shelter. The Shelter is open to the public, Monday to Saturday from 1.00pm – 4.15pm. This facility is responsible for reuniting lost dogs and cats with their owners, micro chipping, advice and information regarding companion animal management.

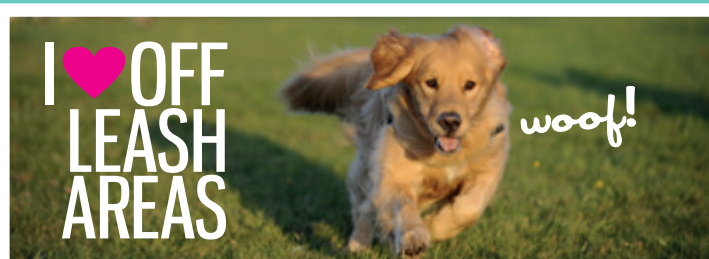
Council's rangers also provide a 24-hour daily call service to respond to incidents of dog attacks or livestock roaming on roads.

The re-homing of impounded or surrendered animals remains a high priority for Council's rangers. The high numbers of animals being re-homed continue with thanks for the continued hard work of staff liaising with the animal rescue and welfare groups as well as the following initiatives:

- ▼ Advertising the cost advantages of adopting an animal from the Glenfield Road Animal Shelter
- ▼ Actively promoting animals to be re-housed through 'Pet of the Week' in the local newspaper
- ▼ Animals displayed on Council's website
- ▼ Animals displayed on "Rescue Rex"
- ▼ Re-housing of impounded animals through the various rescue organisations.

This has been achieved through effective communication and cooperation of Council staff with animal rescue groups. The volunteer program, enabling members of the public to attend the animal shelter and participate in the grooming and exercise of the animals, continues to grow and provides valuable assistance to the ranger team.

OFF LEASH AREAS



We're looking to create some new off-leash dog areas across the city. Have your say, register online and join in the discussion about off leash areas with other residents for your chance to win an iPad Mini!

Consultation and competition closes 31 July 2014.

www.wagga.nsw.gov.au/offleash



WAGGA WAGGA HAS SIX DESIGNATED OFF LEASH AREAS:

- ▼ The fenced dog run area at Narrung Street on the southern boundary of the Wiradjuri Golf Centre driving range
- ▼ The eastern side of Wilks Park, North Wagga Wagga, an area bounded by the southern edge of Parken Pregon Lagoon – east of Hampden Avenue and north of Central Island Road
- ▼ The Boat Club Reserve, Lake Albert, between Plumpton Road and the Boat Club carpark on the southern side of Nelson Road
- ▼ Willans Hill, an area east of Captain Cook Drive – south of Lord Baden Powell Drive and all of Willans Hill Reserve south of Leavenworth Drive to Red Hill Road
- ▼ O'Halloran Park Dog Agility Track, Lake Albert
- ▼ Forest Hill – the area at the intersection of Cypress St and Kurrajong Ave adjoining the western side of Wagga Wagga RAAF base.

COMMUNITY EDUCATION PROGRAMS

The Ranger Services Team undertook the following community education initiatives during the 2013/2014 financial year.

- ▼ Faeces reduction campaign – enforcement patrols of popular areas
- ▼ Cooperation with local RSPCA in companion animal management
- ▼ Pet of the Week in conjunction with the Riverina Leader and Council News – including tips on companion animal management
- ▼ Distribution of Division of Local Government brochures to stakeholders on barking dogs
- ▼ Updated information on Council's website
- ▼ Media releases including newspaper articles, radio and television interviews
- ▼ Proactive patrols of complaint areas, in particular the walking track surrounding Lake Albert, Wagga Beach and off leash areas
- ▼ Active participation in family initiatives for newcomers to Wagga Wagga
- ▼ Participation in Little Big Day Out and Glenfield Road Animal Shelter Open Day.

PROMOTE AND ASSIST IN THE DESEXING OF COMPANION ANIMALS

Council's Animal Shelter policy is to de-sex all companion animals re-housed from the Glenfield Road Animal Shelter. The purpose is to reduce unwanted litters and maintain the current low rate of animal euthanasia. Through brochures, media promotion, and advice from staff, community members are encouraged to have their cats and dogs desexed.

IMPOUNDED ANIMALS

Each year a report captures the number of animals presented to the Glenfield Road Animal Shelter and how those animals were released. The report is forwarded to the Division of Local Government in August. This report indicates consistency in the number of cats and dogs entering the animal shelter. Detailed financial information for funds spent on companion animals is attached at the end of this section.

LODGEMENT OF DOG ATTACK DATA

It is mandatory for all dog attack data to be lodged with the Division of Local Government (DLG) in accordance with the Companion Animals Act. This legislation requires a dog attack incident to be reported to the DLG within 72 hours of the incident.

Council investigated 149 dog attack incidents in the 2013/2014 financial year. In that time three dogs were declared as restricted breeds (American pit bull cross) and one a menacing dog.

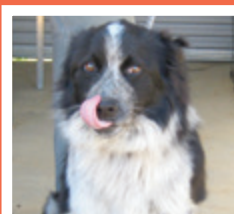
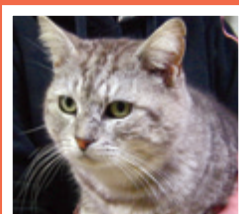
No restricted dog breeds are known in this Local Government Area.

COST OF ANIMAL MANAGEMENT 2013/14

Animal Salaries	\$245,216.83
Salary On costs	\$34,864.93
Vehicle Operation	\$25,950.15
Office Expenses	\$4,594.33
Maintenance and Repairs	\$1,065.85
Dog Expenses	\$32,228.69
Cat Expenses	\$8,898.40
Stock Management	\$198.20
Other Expenses	\$37,172.84
Total	\$390,190.22

Rescue Rex

Information contained on Council's website provides details of the activities undertaken by all the rangers, so the community can access this information at any time. The animal shelter also contributes to www.rescuerep.webs.com, a website which carries pictures and information about impounded animals available for re-homing. This is another essential tool in reducing animal euthanizing at the animal shelter.







State of the Environment

Climate

Wagga Wagga has a temperate climate with hot dry summers and cold winters. At an elevation of 147 metres above sea level, Wagga Wagga generally has four distinct seasons. With a local government area (LGA) spanning 4,862km², climate can show some minor variability in different areas but, overall, the Wagga Wagga LGA had a hotter, drier year than normal in 2013/2014.

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
EVAPORATION (MM)	41.6	59.0	96.6	167.8	236.0	314.4	350.0	278.6	180.0	89.8	63.8	29.2	1,907
RAIN (MM)	36.2	47.6	33.8	12.6	5.6	21.4	18.8	42.2	61.6	63.4	38.8	86.2	468

Source: Bureau of Meteorology, Forest Hill station data

Water

WATER CONSUMPTION

Riverina Water County Council owns and operates all of the potable water supply for the Wagga Wagga LGA. 83% of this is sourced from groundwater and the remaining 17% from the river. In 2013/14 the entire Wagga Wagga community used almost 200,000L per person, a lower rate than last year.

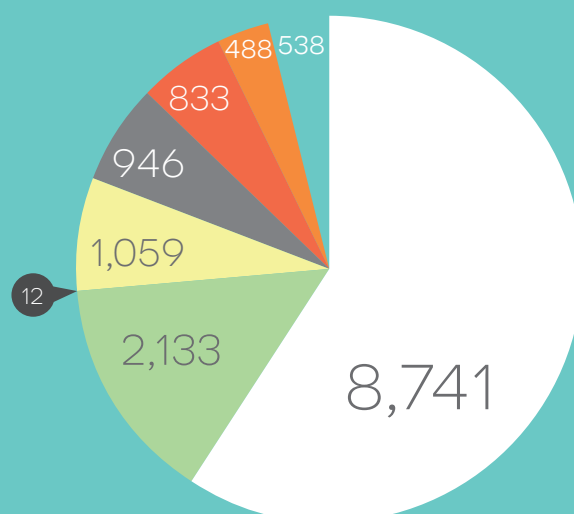
YEAR	TOTAL FOR WAGGA WAGGA LGA (KL)	AVERAGE PER CAPITA (L)
2013/2014	12,297,000	197,868
2012/2013	14,236,000	230,429
2011/2012	11,186,000	181,065

Source: Riverina Water County Council data

As the graph shown right illustrates, almost 60% of this was for residential purposes.

In terms of Council's water consumption, we used 607,827,000 Litres of potable water across all of our facilities in 2013/2014. Our biggest water consuming sites are sporting fields such as Jubilee Park, Connelly Park and Henwood Oval. The Botanic Gardens also has a large water use profile, as do key facilities such as the Oasis and the Alan Turner Depot.

CONSUMPTION (ML) 2013/14



- Residential
- Commercial
- Industrial
- Rural
- Institutional
- Public Parks
- Unaccounted
- Unmetered Commercial

Source: Riverina Water County Council data

MAXIMUM AND MINIMUM TEMPERATURES

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
AVERAGE HIGH 2013/2014	14.5	15.0	20.1	23.4	27.1	31.6	33.9	33.0	28.4	22.0	18.9	13.9	23.5
LONG TERM AVERAGE HIGH	12.7	14.5	17.6	21.4	25.8	29.4	31.7	30.8	27.6	22.5	17.3	13.8	22.1
AVERAGE LOW 2013/2014	4.8	5.2	6.9	5.9	9.3	15.0	17.5	18.4	14.7	11.1	7.7	5.4	10.2
LONG TERM AVERAGE LOW	2.7	3.5	5.1	7.7	10.8	13.8	16.2	16.4	13.4	9.1	5.8	3.7	9.0

WATER QUALITY MONITORING

Council conducts water quality testing of Lake Albert, the Murrumbidgee River, Flowerdale Lagoon and Wollundry Lagoon. This is done to monitor the health of the waterways and highlight any important concerns for human health. The river and the lagoons are tested for nutrients and Lake Albert is monitored for nutrients, bacteria and algae. The lake was closed twice in 2013/2014 due to unsuitable water quality.

Lake Albert Alert Levels	BLUE-GREEN ALGAE			CYANO-BACTERIA		
	Green	Amber	Red	Low	Med	High
2010-2011	19	1	0	4	12	4
2011-2012	22	1	0	7	16	0
2012-2013	18	7	3	6	19	3
2013-2014	16	4	2	5	13	2

Source: WWCC data. Green – routine monitoring only. Amber – increase sampling to enable risks to be more accurately assessed. Red – warn the public that the water body is considered to be unsuitable for water contact activities. Low – no restrictions on use. Medium – advise against primary contact. High – advise against all use.

WASTEWATER

Three main sewage treatment plants (STP) service the Wagga Wagga area. These are at Narrung Street, Koorngal and Forest Hill. Two minor STPs service Uranquinty and Tarcutta. The Bomen industrial area has a pre-treatment facility. Each plant has to be licensed by the Environment Protection Authority (EPA) and operated according to the licence conditions.

EFFLUENT REUSE FOR IRRIGATION

Treated effluent from the Narrung Street and Koorngal STPs is used for irrigation, and closely monitored, on several sites around Wagga Wagga, including Bolton Park, Wagga Wagga Cricket Ground, McPherson Oval, Rawlings Park and a small amount on-site.

2013/2014	TOTAL DISCHARGE (ML)	% TO RIVER	% TO REUSE
Narrung STP	3,835	95.5	4.5
Koorngal STP	1,242	90.1	9.9
Forest Hill STP	170	100.0	0.0
TOTALS	5,247	94.4	5.6

Source: WWCC EPA licence data

INDUSTRIAL TRADE WASTE

Liquid trade waste means all liquid waste other than sewage of a domestic nature. Liquid trade waste discharging to the sewerage system comes from:

- Business/commercial/industrial premises
- Community/public premises
- Trade activities
- Saleyards, racecourses, stables and kennels
- Septic tank waste, chemical toilet waste, waste from the discharge of pan content from mobile homes/caravans to the sewerage system.

Industries that dispose of industrial treated wastewater into the Wagga Wagga sewage reticulation system are monitored monthly by Wagga Wagga City Council.

Costs charged are based on the level of contaminants in the discharge. Council tests for water quality, sending samples to an accredited laboratory.

WASTE

Wagga Wagga City Council provides the following solid waste services:

- Kerbside collection of domestic and commercial waste within specified collection areas
- Waste management facilities, including landfills and transfer stations
- Provision and servicing of street bins and park bins
- Provision of a resource recovery and re-sale facility at Gregadoo Waste Management Centre.

Waste Stream	2013-14	2012-13	2011-12
Percentage comparison	17	21	18
Landfill (kg per capita)	930	856	968
Percentage comparison	83	79	82

Source: WWCC data, Kurrajong Recyclers data

Data from the weighbridge at the Gregadoo Waste Management Centre and the Kurrajong Recycling Centre indicate that the Wagga Wagga community (on average) has shown a decrease in the amount of waste recycled compared to past years, and an increase in the amount of waste being sent to landfill.



ENERGY AND CARBON

Essential Energy operates the electricity network in the Wagga Wagga LGA. When this report was compiled, data were only available up until 2012/13. The data shows that, although there was a significant decrease in 2011/12, usage has increased by an additional 10,000MWh even while an additional 600 customers have installed roof-top solar cells during that period.

USAGE TYPE	MWH OF ELECTRICITY			NUMBER OF CUSTOMERS		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
BUSINESS USE	254,065	247,238	257,965	3,021	3,029	2,985
CONTROLLED LOAD	23,474	22,150	20,077	8,261	8,250	8,080
RESIDENTIAL USE	142,087	135,319	136,700	24,323	24,875	24,877
TOTAL USE	419,626	404,707	414,742	35,605	36,154	35,942
EXPORT TO GRID	1,967	4,722	6,417	885	1,250	1,854

Source: Essential Energy data

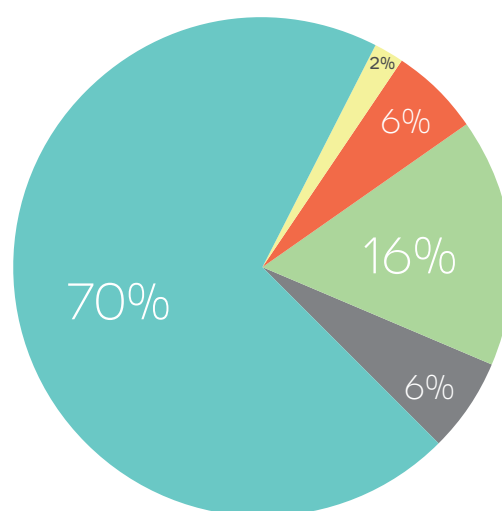
Council's two large solar installations generated 62,523kwh in 2013/14, enough to fully power at least eight average homes for an entire year. These are sited at the Alan Turner Depot on Fernleigh Road and the Livestock Marketing Centre at Bomen.

WWCC SOLAR PV SITE	TOTAL YIELD [KWH] 2013/2014	TOTAL YIELD [KWH] 2012/2013
Livestock Marketing Centre	29,806	33,871
Wagga Wagga City Council Depot	32,717	34,656
Total Yield kWh	62,523	68,527

Source: Sunny Portal data

Council uses energy in the form of gas and liquid transport fuels for its fleet of vehicles and heavy plant. Council also pays for the city's street lighting network, operated and maintained by Essential Energy. The graph below gives a breakdown of Council's emission profile for the year. In terms of energy consumption, the electricity for all of Council's facilities and assets is the biggest user. However, the operation of the Gregadoo Waste Management Centre where the community's waste is sent to landfill accounts for 70% of our total emissions.

WWCC CO₂E EMISSIONS PROFILE 2013/2014



Source: Planet Footprint data

- Waste (scope 1) 38,550t
- Gas (scope 1) 1,264t
- Fuel (scope 1) 3,079t
- Electricity (scope 2) 8,727t
- Street lighting (scope 3) 3,223t

LAND

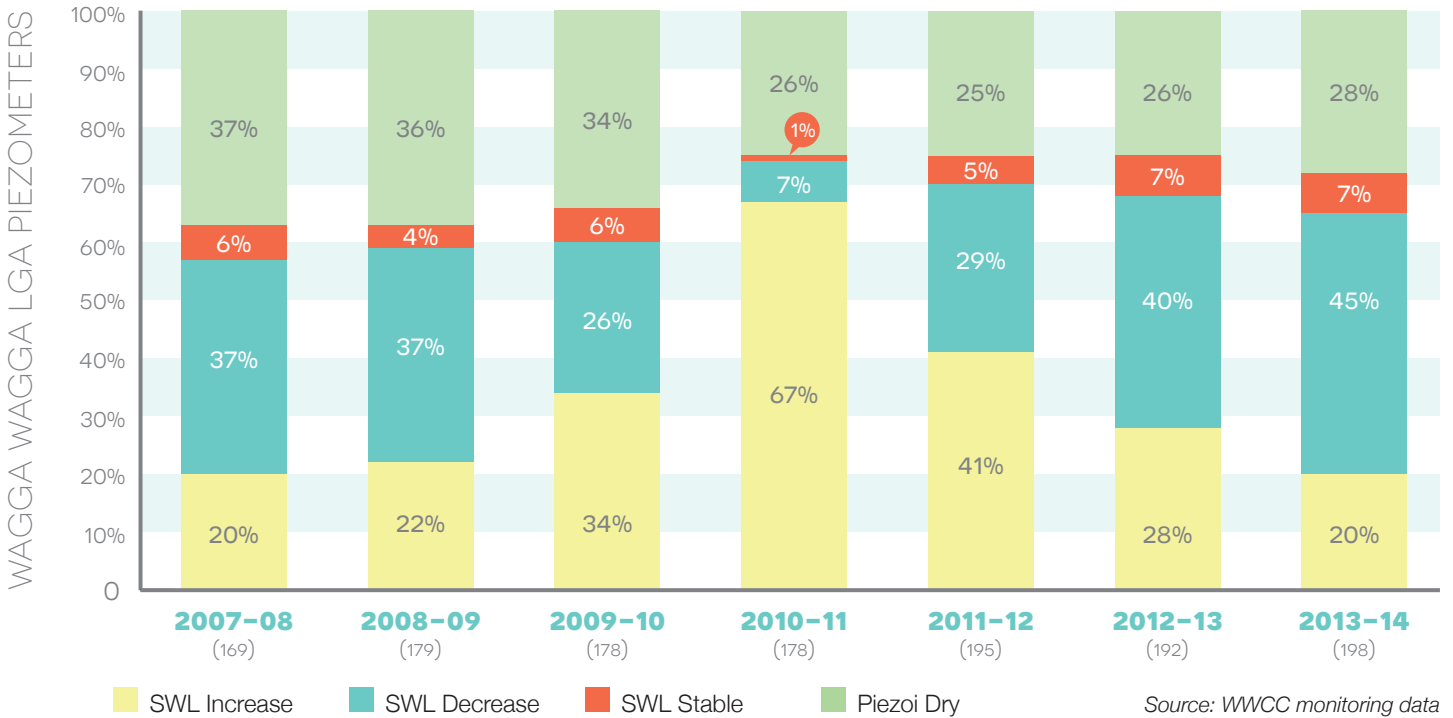
URBAN SALINITY

Urban salinity is one of Wagga Wagga's most significant land degradation concerns. Every year, Council works with the community to adopt management practices to reduce salinity in the urban environment.

Salinity impacts on all members of the community by damaging infrastructure and impacting on the surrounding natural environment through loss of vegetation.

Council has undertaken major capital works programs, establishing a rear block drainage replacement system, an evaporation basin and dewatering bores, while targeting revegetation where possible.

Council monitors urban salinity through an extensive network of 198 piezometers. The annual report graph below shows that in 2013/14, 80% of the piezometers showed a standing water level measurement (SWL) that was either dry, stable or decreasing, which is consistent with the climate data that indicated low rainfall and high evaporation. The 20% which showed an increase in SWL may be attributed to re-charge from over-irrigating or other factors.



TARCUTTA STREET GASWORKS REMEDIATION

The Tarcutta Street Gasworks operated from 1881 to 1964 (83 years) during which time significant amounts of gasworks waste were disposed of on the site. Some site clean-up occurred in the 1970s; however, significant amounts of contaminants remain including tar, coke, ammoniacal liquors, benzene, naphthalene and spent oxides.

Although it has been some time since the Gasworks ceased operation, the declaration of the site as a remediation site by the NSW Government imposes an obligation on Council to remediate the site through a voluntary remediation agreement. If Council did not proceed, the NSW Government would issue an enforceable remediation order.

The NSW Environmental Trust provided some funding to assist in remediation of the site, aiming to ensure compliance with legislative obligations in a manner that provides the best outcomes for the environment, community and future use of the site. The benefits include:

- ▼ Remediation of contaminated soil at the site
- ▼ Lower environmental and health risks from contaminated soils
- ▼ Contaminated groundwater unable to spread off-site

So far coal tar has been excavated to a depth of 10m below the car park. The excavation was supported by a concrete shoring wall, designed to withstand a Murrumbidgee River major flood event. It also allowed excavations within one metre of the large theatre in one corner of the site.

Just over 14,000 tonnes (500 truck loads) of heavily contaminated soil was excavated to be treated off-site using bioremediation methods prior to disposal. A licensed water treatment plant was constructed on the site to treat contaminated water extracted from the excavation. Air, noise, dust and odour are also being monitored throughout the remediation.

On-site work for the \$12M remediation project commenced in March 2013 and is expected to be finished by November 2014. Further details on this project are available online at <http://yoursaywagga.com.au/remediation>.



BIODIVERSITY AND VEGETATION

Since settlement in Wagga Wagga in the 1830s, more than 90% of the native vegetation cover has been cleared for agriculture and urban development. As a result, a number of ecological communities have been declared endangered within the Local Government Area (LGA). For this reason, it is equally important that we manage remnant vegetation and restore what has been degraded through past practices. The five endangered ecological communities of the Wagga Wagga area are:

- ▼ Fuzzy Box
- ▼ Myall Woodland
- ▼ Inland Grey Box
- ▼ White Box Yellow Box Blakely's Red Gum Woodland
- ▼ Aquatic ecological community of the Lower Murray River Catchment.

THREATENED SPECIES

Council staff maintain a database of threatened species found within the Local Government Area. These records guide decisions on revegetation and habitat restoration. Squirrel gliders are foremost among these species and the population in the Wagga Wagga LGA is listed as an endangered population under the Threatened Species Conservation Act 1995. Small numbers of these gliders are found in Wilks Park (North Wagga Flats) and elsewhere along the river margins in the urban area.

Superb parrots are another threatened species and this species is regularly seen in small numbers along the river and in Silvalite Reserve.

NOXIOUS WEEDS

Noxious weeds in the Wagga Wagga City Council LGA may pose a serious threat to our natural environment, agricultural productivity and community health. Noxious weeds are plant species that can harm individuals and the broader community, are difficult to control and may spread quickly within and to other areas.

Private land owners and occupiers are required under the Noxious Weeds Act 1993 to control any declared noxious weed on their properties. Wagga Wagga City Council staff provide advice on weed control issues and carry out regular property inspections. In addition to this, 340 inspections were carried out on 'high risk sites', as well as 2,600km of 'high risk pathways.'

PEST ANIMALS

Some of the main pest species in the Wagga Wagga Local Government Area include red deer, fallow deer, pigs, goats, rabbits and foxes. Foxes are a major predator of native animals and ground nesting birds. The other pest mammal species are destructive, causing detrimental impacts on the habitat of native species.

Carp are a major pest species found in the Murrumbidgee River and tributary creeks. Carp are a vigorous species that out-compete our native fish for food, habitat and breeding sites.

A recently arrived pest with only a few sightings is the Common (Indian) Myna. Mynas are aggressive and deprive native birds of food and shelter, kill native nestlings and evict native species from nests in tree hollows.

LLOYD ENVIRONMENTAL CONSERVATION AREA

In 2010, the Minister for Climate Change and the Environment signed an Order conferring biodiversity certification on the new Wagga Wagga Local Environmental Plan.

As a component of this Order, 128ha of land has been dedicated by Wagga Wagga City Council, to be used for conservation purposes. This area has been zoned Environmental Conservation (E2) and comprises high quality native vegetation of the endangered White Box Woodland. The area also has several sites containing Aboriginal artifacts and includes the public Wiradjuri walking track.

A unique name is required for this Lloyd conservation area so that it can be readily identified by the public, by Council staff for referencing in management activities, and by emergency services whenever an emergency situation happens. Council staff are submitting a name for the area to the NSW Geographical Naming Board. The proposed name 'Birramal Conservation Area' is Wiradjuri for 'the bush' and was chosen from a short list in consultation with the Marra Marra Committee and through public submissions and votes.

REVEGETATION WORKS

In 2013/14 Riverina Local Land Services approved two Property Vegetation Plans in the Wagga Wagga LGA with a total of 83.35ha of private land to be revegetated.

Under Council's 'DCP Section 5.3 Native Vegetation Cover' requirements, 8,440 native seedlings were planted in Large Lot and Small Holding zoned land.

National Tree Day 2013 also saw the community gather to plant more than 3,500 seedlings in the Local Government Area.

Council staff have applied to the NSW Environmental Trust for funds to develop habitat corridors along roadsides that would provide connectivity between large areas of native bush in the western area of the LGA.

FLOOD DAMAGE REPAIRS TO CREEKS

Riverina Local Land Services funded a flood recovery project for Tarcutta and Kyeamba Creeks in a partnership program with Council. The goal was to stabilize stream erosion and improve water flow in the creeks through rock and gravel protection and removal of flood debris. The work was successfully carried out on six private properties along Tarcutta Creek and seven properties along Kyeamba Creek.

FLOATING REED BEDS IN WOLLUNDRY LAGOON

Wollundry Lagoon is a natural drainage basin for a large area of the city, covering an area of 539 hectares. Stormwater in this area carries litter and debris from the streets into the lagoon. This causes a significant pollution problem from oils and fuels from cars, bird and animal faeces, organic matter from fallen leaves, nutrients from garden fertilizers, and litter from discarded rubbish and packaging.

Nutrients such as nitrogen and phosphorus from fertilizers and the decomposition of organic matter contribute to secondary pollution and to the formation of blue-green algae blooms.

Floating reed beds remove suspended solids, nutrients and phytoplankton, reducing biological oxygen demand. Consequently the reed beds should greatly improve the quality of the water flowing from the lagoon to the Murrumbidgee River. Council installed 120m² of reed beds in June as an initial trial phase, with up to 1,000m² to follow as recommended in the Plan of Management for the Lagoon.

The reed beds also complement the works done to re-establish the banks at the top end of the lagoon after the previous dredging project. These works have helped to beautify the area by removing invasive vegetation and replanting the area with native species to return the area to a more natural state.

NARRUNG WETLAND

Council staff have been working for a number of years on a concept and design to transform the disused sewage treatment ponds at Narrung Street into a valuable community asset in the form of a wetland. Council signed a partnership agreement with Riverina Local Land Services in June 2014 to progress the development of the Narrung Wetland. Local Land Services have contributed \$200,000 to the project in addition to a \$100,000 grant from the NSW Environmental Trust. Council expects to finish the project in 2015.



COMMUNITY EDUCATION AND ENGAGEMENT

ANNUAL GRANTS

As part of its ongoing Annual Grants Program, Council has a funding stream specifically targeting Sustainable Environments. Grants to the value of \$7,000 were awarded in 2013 to community groups engaged in projects such as a Sustainable Living Festival hosted at Lutheran School and for design and installation of environmental educational signage at Erin Earth.

SCHOOLS SUSTAINABILITY CHALLENGE

Council again ran the Schools Sustainability Challenge in 2013. Twelve local schools were awarded grants totalling more than \$9,000 to complete projects of their own design on their school grounds. Projects included kitchen gardens, a plastic bottle greenhouse, a dry creek bed, and habitat enhancement for native birds and frogs.

COMPOSTING AWARENESS WEEK

Council celebrated Composting Awareness Week in May 2014 by arming residents with the tools and knowledge to start composting in their homes. 'Introduction to Composting' workshops were held at the Museum of the Riverina with 38 households participating. They were introduced to three different methods including compost bins, worm farming and Bokashi buckets. Each of these three methods is designed to suit one of the various dwelling types in the Wagga Wagga Local Government Area. Participants also took a free unit home with them to get started straight away.



CLEAN UP AUSTRALIA DAY

Council again coordinated the national Clean Up Australia Day campaign in March, as well as our local Clean Up Wagga Day in August. More than forty clean-up activities were registered with volunteer groups who helped remove large quantities of litter and dumped rubbish from our public areas and roadsides.

THE DRAIN IS JUST FOR RAIN!

Council staff ran an education program for the community targeting stormwater pollution. A series of television, newspaper and radio advertisements was run with the theme 'the drain is just for rain'. The program gave handy hints to reduce pollution in our waterways, including not washing your car in the driveway, not hosing or sweeping grass clippings, leaves, dirt or dog droppings down the gutter, and other anti-littering messages.

REROC 'BURN BRIGHT' PROGRAM

Wagga Wagga City Council in conjunction with REROC (Riverina Eastern Regional Organisation of Councils) ran an education campaign to encourage better use of wood heaters. Excessive smoke from wood fuelled heaters is a source of air pollution that the Council actively monitors. Smoky chimney surveys are conducted over the cooler months. Households deemed to be emitting excessive smoke are provided with information on techniques to reduce their woodsmoke emissions. The Burn Bright campaign also offered twenty free chimney checks and cleans. This program was funded by the NSW EPA.

SCHOOL SUSTAINABILITY SESSIONS

Council's Environmental Education Officer conducted free school workshops and tours throughout the year, engaging with more than 500 students. Workshop topics covered include:

Biodiversity Blooms. Students learn the basics of biodiversity including what it is, why it is important and how we can all help improve our natural environment. This workshop also includes a school ground biodiversity investigation either through a Mini-beast Hunt or Biodiversity Audit.

Cleaning Up Our Catchment. Water is a precious resource, but the activities that take place within a catchment can affect the quality of the water in our creeks, rivers and lakes. This workshop demonstrates how our actions can affect waterways, the animals that live there and ultimately the water we drink. Students conduct a school ground catchment assessment and identify potential areas of pollution.

Rethinking Waste. The way we use resources and dispose of waste is one of the greatest challenges facing our environment. This workshop considers how to reduce consumption and waste, ideas for reuse of items and the eventual responsible disposal of wastes.

Urban Salinity Tours. Urban salinity is the accumulation of salt in the top of the soil profile due to a high water table. Salt can impact roads, footpaths, vegetation and buildings. It is important that residents understand the causes of urban salinity as well as how this issue can be managed and the impact minimised. Senior students are taken on a bus tour of key sites around Wagga Wagga.

SUSTAINABILITY AT COUNCIL

Wagga Wagga City Council has targets for increasing sustainability in the areas of energy, fleet, waste, water, biodiversity, procurement and paper – all contributing towards the target set by the NSW Mayors' Agreement on Climate Change.

Council aims to reduce its CO₂e emissions by 20% by 2020 based on 2005 levels.

Council uses the Planet Footprint scorekeeping service to track our consumption data, cost and any emissions from energy, fleet, waste and water.

Wagga Wagga received the Gold Standard Award from Planet Footprint in 2013 for its commitment to continuously improving our monitoring and reporting in this area.

STAFF ENVIRONMENT COMMITTEE

Fourteen volunteers are on the Staff Environment Committee (G Team) whose aim is to engage all Council staff in sustainability initiatives. In 2013/14 the Committee introduced a number of initiatives, including:

- ▶ New waste disposal stations in the Civic Centre to increase recycling rates and compost organics
- ▶ Upgrading to water efficient showerheads in the Civic Centre
- ▶ Increasing accountability and action to reduce paper use
- ▶ Facilitating the use of the corporate bicycle fleet
- ▶ Hosting a lunch time screening of 'The Story of Stuff' to celebrate National Recycling Week 2013 and engage with other staff.

OASIS CO-GENERATION SYSTEM

In August 2013 Council commissioned its co-generation system at the Oasis. In its first 11 months of operation, the co-generation system saved \$135,000 and more than 470 tonnes of CO₂e. The project received 50% grant funding from the Federal Government's Community Energy Efficiency Program and secured a loan through Low Carbon Australia for the remainder of the funding.

SUSTAINABILITY ADVANTAGE

Council actively participates in the NSW Office of Environment and Heritage (OEH) Sustainability Advantage Program which helps participants identify and implement projects that:

- ▶ Save money and improve productivity
- ▶ Integrate environmental strategies with business planning
- ▶ Use resources more efficiently
- ▶ Engage and train staff
- ▶ Enhance relationships with customers, suppliers and communities
- ▶ Measure their carbon footprint and manage their emissions
- ▶ Manage environmental risk and ensure compliance.

In 2013 Wagga Wagga City Council received the Silver Partner Recognition Award from OEH for its work in this area.

Wagga Wagga City Council has also been nominated for the NSW Government's Green Globe 10-Year Sustainability Achievement Award.





Finance Summary

FINANCE SUMMARY

This report provides analysis of Council's 2013/14 Financial Statements. It compares the actual reported financial results against Council's own financial objectives.

Council's Financial Statements are produced in accordance with the Australian Accounting Standards and the NSW Local Government Code of Accounting Practice. These statements are independently audited, reported to Council, placed on public exhibition and lodged with the Division of Local Government by early November each year.

Under the 1993 NSW Local Government Act, Council is required to produce an audited set of Financial Statements. Key reports produced and included in the statements are:

- Income Statement
- Statement of Comprehensive Income
- Balance Sheet
- Cash Flow Statement
- Notes to the Financial Statements.

SUMMARY OF 2014 KEY RESULTS

- Operating surplus: \$2.1M
- Net operating deficit before capital grants and contributions: \$13.6M
- Investment income ▼ \$0.8M as a result of a stable cash rate for 9 months and the maturing of investments that were earning well above the current cash rate
- Depreciation ▲ \$3.0M as a result of revaluation of Council's assets
- New infrastructure, property, plant and equipment: \$28.7M
- Total assets ▲ 0.69% to \$1,365M as a result of asset additions and renewals.

FINANCIAL OVERVIEW

Council's financial position as at 30 June 2014 has declined in comparison to the previous financial year's result. The draft financial statements show a preliminary net operating deficit of \$13.6M (before capital grants and contributions). The result illustrates Council's continued reliance on grants and contributions provided by other tiers of Government to fund services and projects for the community. It also demonstrates that Council is not generating sufficient revenue to fund the maintenance and renewal of its assets.

The main factors contributing to the net operating deficit for 2013/14 were the discontinuation of the prepayment of the Financial Assistance Grants from the Federal Government (approximately \$5.0M) and the increase in depreciation of \$3.0M.

Whilst income for the 2013/14 financial year increased by \$2.9M, the positive effect has been offset by the 6.6% (\$7.2M) increase in expenses from continuing operations. This is evidenced by the decline in the operating performance ratio to -11.74% for 2013/14. This pattern of expenditure outstripping income is the main concern for Council and its ability to remain financially sustainable.

In June 2014 Council finalised the reinstatement works for flood damaged infrastructure assets in the Local Government Area (LGA). These works were funded by grants from the Roads and Maritimes Services (RMS) and the Department of Public Works (DPW). The total amount of reinstatement works for 2013/14 was \$12.1M, bringing the total amount of reinstatement works since 2010 to \$50.8M. The completion of these works coupled with the

freezing of the indexation on the Financial Assistance Grants for the next financial year will impact available funding for Council's future infrastructure renewal programs. On the positive side, the Commonwealth has announced an increase in funding for the Roads to Recovery program which will commence in the 2015/16 financial year.

Council's current liquidity position as determined by the unrestricted current ratio of 2.45:1 shows an improved position for 2013/14. This improvement is due to the near completion of the rehabilitation of the former Gasworks site in Tarcutta Street and the corresponding decrease in the provision for these works.

Council drew down \$3.6M of new external borrowings for a variety of capital projects in late June 2014. It expects the debt service ratio will increase during delivery of Council's Long Term Financial Plan when a number of proposed capital projects are implemented that are to be primarily funded by external borrowings – namely the Riverina Intermodal Freight and Logistics Hub (RiFL) and the Multipurpose Stadium. Whilst borrowing levels are still quite conservative, the completion of the above capital projects will substantially increase debt servicing ratios to around 9.0%.¹ Council intends to limit external borrowings to those levels as proposed in the Long Term Financial Plan and will use internal borrowings from reserves as an alternative to external loans where funds are available.

¹ Office of Local Government benchmark for acceptable level of debt servicing is 10%.

On 30 June 2014 Council held \$28.2M in internal reserves, a decrease of \$4.4M on the previous year. The decrease has been mainly due to undertaking the bulk of the works for the remediation of the former Gasworks site at Tarcutta Street and to the demolition of the Hampden Bridge. Internal reserves are those funds that have been restricted in their use by resolution or policy of Council. These reserves provide a funding source for planned works and allow Council the capacity and flexibility to respond to not yet identified funding demands.

Council's working funds result is calculated on unrestricted funds and gives an indication of Council's working liquidity. On 30 June 2014 Council held an adjusted amount of \$3.4M in available working capital after allowing for borrowings to remediate the Gasworks site. While this level of working liquidity is considered adequate in the short term, it is not at a desirable level for a regional Council of this size and ideally should be increased.

A final review of the 2013/14 budget occurs on completion of the financial statements, and major material variations to original budgets are outlined in Note 16. Council's budget result for the year was a deficit of \$173K which has decreased Council's unrestricted working funds from an adjusted \$3.5M to \$3.2M.

The net result for 2013/14 highlights the ongoing challenge for Council to remain financially sustainable. Council is about to begin the budget process for the 2015/16 Operational Plan which has already been placed under significant pressure with the freeze on the indexation of the Financial Assistance Grants as announced by the Federal Government in May 2014. In order to balance future budgets, Council will have to review all its operations including levels of service currently provided to the community and to determine those areas where substantial savings can be made.

TREASURY CORPORATION PERFORMANCE MEASURES

The Office of Local Government (OLG) commissioned NSW Treasury Corporation (TCorp) in 2012 to conduct a financial sustainability assessment of all NSW Councils and to establish appropriate benchmark indicators. In developing indicators to be used in the analysis, TCorp considered the work undertaken by Queensland Treasury Corporation, the Independent Pricing and Regulatory Tribunal (IPART) and the OLG. Based on the work previously undertaken, TCorp compiled a list of 10 key benchmarks to use to measure performance on a common basis across all

Councils. In 2013/14 these 10 indicators were incorporated into the Code of Accounting Practice and Financial Reporting and each NSW Council has reported them in their 2013/14 Financial Statements.

The next table summarises Council's results based on the TCorp Performance Measures for 2013/14.

RATIO	PURPOSE	WWCC RATIO	TCORP BENCHMARK	MEET BENCHMARK
Operating Performance Ratio	Measures Council's achievement of containing operating expenditure within operating revenue	-13.55%	Minimum 4.00%	✗
Own Source Operating Revenue	Measures fiscal flexibility. Degree of reliance on external funding such as operating grants and contributions	62.11%	Minimum 60.00%	✓
Unrestricted Current Ratio	Assesses adequacy of unrestricted working capital and Council's ability to meet short term obligations as they fall due	2.45	Minimum 1.00	✓
Debt Service Cover Ratio	Measures the availability of operating cash to service debt including interest, principal and lease payments	2.07 times	Minimum 2.00 times	✓
Capital Expenditure Ratio	Assesses the extent to which Council is expanding its asset base with capital expenditure (on new assets, replacement and renewals of existing assets)	1.15 times	Minimum 1.10 times	✓
Infrastructure Backlog Ratio	Shows what the proportion of backlog is against the total value of Council's infrastructure	0.08 times	Minimum 0.01 times; Maximum 0.02 times	✗
Asset Maintenance Ratio	Compares actual vs required maintenance. A ratio of > 1.0x indicates enough has been spent to stop the backlog from growing	0.59 times	Minimum 1.00 times	✗
Building and Infrastructure Renewals	Assesses the rate at which these assets are being renewed relative to the rate at which they are depreciating	0.94 times	Minimum 1.00 times	✗
Cash Expense Cover Ratio	Liquidity ratio that indicates the number of months that Council can continue paying its immediate expenses without additional cashflow	2.09 mths	Minimum 3.00 mths	✗
Interest Cover Ratio	Indicates the extent to which Council can service its interest bearing debt and take on additional borrowings through operating cash	2.97 times	Minimum 4.00 times	✗

INCOME

SUMMARY

TOTAL INCOME ▲ 2.50% TO \$119M

Overall income for 2013/14 increased by \$2.9M which is mainly attributed to an increase from rates and annual charges of \$1.96M to \$52.45M, and \$1.29M from user charges and fees to \$21.3M.

RATES AND ANNUAL CHARGES ▲ 3.89% TO \$52.45M

The increase in property numbers from 26,580 in 2012/13 to 26,862 in 2013/14 together with the rate peg increase of 3.4% added \$1.5M to operating revenue.

USER CHARGES AND FEES ▲ 6.50% TO \$21.32M

Revenue from user charges and fees increased by 6.4% for the 2013/14 financial year. The main contributing factor relates to a record sales year for the Livestock Marketing Centre which saw revenue increase by \$1M (30%) over 2012/13. Cemeteries income increased by \$147K (15.5%) over 2012/13.

INTEREST AND INVESTMENT REVENUES ▼ 16.9% TO \$4.14M

Council's return on investments fell by approximately 17% compared to 2012/13 which was forecast as a result of softening interest rates and reduced cash reserves available to place on investment as major reserve funded capital projects are completed.

OTHER REVENUES ▼ 13.95% TO \$3.00M

Other revenues decreased by \$487K during 2013/14. Insurance claim income was reduced by \$198K from 2012/13 which is based on actual claims for the respective year. Traffic infringement income decreased by \$154K whilst rental income from investment and other Council properties increased by \$148K for 2013/14.

GRANTS AND CONTRIBUTIONS ▼ 2.45% TO \$37.99M

Grants and contributions have increased by \$0.9M for 2013/14. The Financial Assistance Grant has in recent years been paid 50% in advance; however, the Commonwealth announced in the Federal Budget that it would be discontinuing this practice as a cost saving measure from 2013/14. The grant is now paid during the current financial year (\$9.8M received in 2012/13 and \$4.8M received in 2013/14). The high level of funding for natural disaster grants for storm damage repairs to infrastructure assets in 2010 and 2012 continued throughout 2013/14 with these projects required to be finalised by 30th June 2014.

NET SHARE IN INTEREST OF JOINT VENTURES ▲ 55.70% TO \$0.2M

Council participates in the Riverina Regional Library Service along with 12 other member Councils. Council's share in the joint venture is determined by the percentage of population based on the latest Australian Bureau of Statistics population figures for all member councils. For 2013/14 Council's share of the net operating result of Riverina Regional Library increased by \$70K to \$0.2M.

EXPENSES

SUMMARY

▼ Total expenses ▲ 6.6% to \$116.9M

▼ Other expenses ▲ 5.9% to \$14.7M

The main increase in expenditure for 2013/14 related to an increase in the amount of depreciation expense recognised, primarily related to the revaluation undertaken of the buildings asset category in 2012/13 which required reassessment of fair value and the useful life remaining of the building assets.

EMPLOYEE BENEFITS AND ON-COSTS ▲ 2.9% TO \$40.3M

Total employee costs increased by \$904K (2.29% increase) for 2013/14. The key factor contributing to the increase was an award increase in July 2013 of 3.25%. Council's full time equivalent (FTE) workforce fell by 4 FTEs during the year to 462 FTEs.

MATERIALS AND CONTRACTS ▲ 6.13% TO \$33.73M

Council entered into a number of contracts for the 2013/14 financial year. These arrangements included contracts for services such as the upgrade of Humula Eight Mile Road. The total costs to Council for materials and contracts of \$33.7M was 6.12% higher than in 2012/13. Costs related to the remediation of the Old creek bed adjacent to the former Gasworks site increased by \$2.56M when further contamination of the water table was discovered in 2013/14.

DEPRECIATION AND AMORTISATION ▲ 15.87% TO \$22.01M

Depreciation is a non-cash expense that reduces the value of an asset over time due to wear and tear, ageing of an asset or obsolescence. The depreciation rates are set out in Note 1 of the Financial Statements. In 2012/13 Council undertook a revaluation of its operational land and buildings. The impact of higher depreciation expense from the 2013 revaluation process flowed through into Council's overall depreciation expense for the 2013/14 year. The Office of Local Government requires that a revaluation of an asset class is undertaken every five years. In 2014/15 Council will be undertaking a revaluation in the roads, bridges and footpaths class and in the drainage and bulk earthworks class.

OTHER EXPENSES ▲ 5.92% TO \$14.75M

The detailed notes to the Financial Statements provide information on Other Expenses. Major items this financial year include \$12.1M for reinstatement of flood damaged infrastructure and a \$5.98M reversal in 2013/14 of part of the provision for the Tarcutta Street Gasworks rehabilitation and sewer remediation.

ASSETS

SUMMARY

- ▼ Total Assets ▲ 0.69% to \$1,365M
- ▼ Infrastructure, property, plant and equipment ▲ 0.9% to \$1,264M
- ▼ Net assets ▲ 0.78% to \$1,276M
- ▼ Assets: \$21,973 per head of population.

CASH POSITION

An analysis of Council's cash holdings at 30 June 2014 highlights that cash and investments increased slightly by \$2.3M for the year. Much of this was due to an increase in external restrictions for developer contributions and domestic waste management for 2013/14.

Council's interest on investments, however, underperformed for the year in comparison to original budget. This was mainly due to less than expected returns on short term investments due to a low interest rate environment. Council's medium to long term investments generally outperformed benchmarks for the year; however, many of these higher yielding investments have matured during the financial year and Council will no longer have the benefit of higher performing investments to bolster the overall result of the portfolio.

Council, at 30 June 2014, held 26.5% of its entire investment portfolio in cash and cash equivalents to ensure funds are immediately available for both working capital and cash flow purposes when required. This is a decrease on the previous year due to a strategy to change some shorter term investments in the portfolio to longer term investments in order to secure better returns.

Council engages the services of an independent investment advisor for advice in relation to its portfolio.

RESERVES

Council operates a number of internally and externally restricted reserves. External restrictions relate to those funds held for developer contributions (Section 94 funds), specific purpose unexpended grants and money held in reserve for sewer, stormwater and domestic waste services. These funds are held in reserve to keep them available for their intended purpose.

External restrictions increased for the 2013/14 financial year, as stated above, while internal reserves reduced mainly due to the project expenditure for the former Gasworks site at Tarcutta Street and the transfer of prepaid funding for 2013/14 Federal Assistance Grants first quarter payment.

Council continues to maintain a wide variety of internal reserves as detailed in Note 6c. These reserves have been established by Council resolution and include provisions for major future projects such as industrial land development, infrastructure replacement, and employee leave entitlements. The main intent of internal reserves is to ensure that Council has the ability to use these funds when and as required.

UNRESTRICTED CURRENT RATIO

The unrestricted current ratio for 2013/14 was 2.45:1. The ratio increased from the 2012/13 ratio of 2.22:1 which illustrates Council's relatively steady liquidity position. The improvement relates mainly to project expenditure from the provision for the remediation of the former Gasworks site at Tarcutta Street of \$5.7M.

RECEIVABLES

Receivables for 2013/14 totalled \$17.6M, a decrease of 12% on the previous year. This decrease occurred as Council was reimbursed \$2.6M by the Roads and Maritime Services on completion of repairs to flood and storm damaged infrastructure assets.

Rates and annual charges outstanding are 6.43% on 30 June 2014 (a decrease of 0.8% on the previous year). While this is still slightly higher than Council's benchmark of 6% for rates and charges outstanding, it reflects the effectiveness of the debt recovery team and the strategies implemented to ensure successful debt recovery by Council.

INFRASTRUCTURE, PROPERTY, PLANT AND EQUIPMENT

Infrastructure, property, plant and equipment (IPPE) increased for the year by 0.94% to \$1,264M. Note 9 in the Financial Statements shows the detail of the asset classes that contribute to the total amount of IPPE. The asset classes that resulted in major increases in value this year were roads, bridges and footpaths (\$1.02M for rehabilitation of Lakeside Drive, \$2.23M pavement rehabilitation works and \$726,062 for upgrade to Humula/Eight Mile Road intersection) and sewerage network (\$6.7M indexation).

LIABILITIES

SUMMARY

Total liabilities ▼ 0.69% to \$89.5M

Payables ▲ 21.0 % to \$15M

Borrowings ▲ 3.7% to \$57.3M

Provisions ▼ 23.9% to \$17M.

BORROWINGS

Total borrowings stand at \$57.3M, an increase of \$2.04M from 2012/13. Council has a significant borrowing program projected for future years which aims to address required upgrades to infrastructure, provide additional community facilities which will be used by current and future generations, and fund new infrastructure including the Riverina Intermodal Freight and Logistics Facility (RIFL) which aims to facilitate the future growth of the city.

PROVISIONS

Council's provision for employee leave entitlements (i.e. annual leave and long service leave) increased by \$141K (1.2%) for 2014.

The liability to remediate the former Gasworks site on Tarcutta Street was initially recognised in the Financial Statements for 2008/09. This project is scheduled for completion in 2014/15. The provision for the Tarcutta Street Gasworks site during the year has reduced by \$5.7M as the project progressed through 2013/14.

BUSINESS ACTIVITY REPORTING

Business Activity reporting illustrates the results for Council's various business activities in accordance with the National Competition Policy for Local Government.

It is designed to reflect the full cost to Council of running these activities, as if Council were competing in a normal commercial environment, where the applicable taxes and competitive pricing principles come into effect.

Council operates three distinct business activities under its auspices. These are the sewerage network, the Livestock Marketing Centre and the Wagga Wagga Airport.

SEWERAGE NETWORK

Wagga Wagga City Council's sewerage network services over 24,000 residential and 2,000 non-residential properties. The sewerage network consists of 599km of gravity and pressure mains and 37 pump stations. Last year around 5,800 ML of sewage was transported through Wagga's sewerage system with 97% of this volume recycled.

INCOME ▼ 4.2% TO \$15.1M

Income from sewerage for 2013/14 was down slightly on the 2012/13 financial year. The main contributing factor was the remediation provision for sewer assets which for 2012/13 saw a favourable adjustment to 'sewer income – other'.

EXPENSES ▲ 0.9% TO \$18.3M

Sewerage expenses for 2013/14 were virtually static, with a total increase in expenses of \$166K.

NET OPERATING RESULT (AFTER TAX) – \$1.3M DEFICIT ▲ 65.9%

This increase in deficit for the 2013/14 financial year is due to the change in measurement for sewer remediation provisions.

ASSETS ▲ 1.9% TO \$275.19M

Cash, cash equivalents and investments for 2013/14 decreased by \$2.0M which is reflective of the deficit result for the year.

LIABILITIES ▼ 1.5% TO \$37.44M

Sewerage liabilities primarily relate to the principal outstanding on loans for the Sewer 2010 project.

RESERVE BALANCE ▼ 8.0% TO \$19.34M

The decrease in the reserve balance reflects the overall sewer deficit for 2013/14. This decrease in reserve is mainly attributable to the capital works program which resulted in an additional \$4.7M of sewer assets for the year.

LIVESTOCK MARKETING CENTRE

The Wagga Wagga Livestock Marketing Centre (LMC) is the premier livestock selling centre in Australia for the marketing of cattle, sheep and lambs. The LMC was established in 1979 and continues to lead the way in livestock sales throughout the nation. The facility is about 10km north of the city in rapidly expanding Bomen and is neighboured by several key agricultural businesses supporting the region.

The LMC remains a major driver of agribusiness, employment and economic growth in the Wagga Wagga regional economy and community. The LMC is wholly owned by Council and operates on a completely self funded financial model that delivers a significant dividend to Council annually and is distributed to a number of rural and regional projects. Through a broad cross-sectional series of internal service recharges, the LMC itself is continually increasing its support as a major customer to Council.

The LMC continues to rank as the largest sheep and lamb selling centre in Australia, selling 1,964,500 head in the 2013/14 financial year. The LMC also sold 180,000 head of cattle for the same period and continues to be ranked in the top group of cattle yards throughout Australia. These figures demonstrate a significant growth in business with some 46,000 extra cattle and 210,000 extra sheep sold compared with the previous financial year.

Approximately \$296 million worth of livestock was sold through the LMC over the course of the 2013/14 financial year. On Monday January 13th, the LMC sold a record 6,540 head of cattle to the value of \$3.6M. The sale was extremely efficient and demonstrated the overall cooperation and team focus of all stakeholders of the LMC. The month of May was also a standout for the LMC with 16,330 cattle and 193,968 sheep sold for in excess of \$32.3M.

2013/14 capital expansion sees the newly commissioned workshop already being put to good use and the in-house construction of replacement adjustable sheep ramp units being installed by maintenance staff. Keeping repair/replacement projects in-house will continue to deliver cost efficient improvements for the facility. The installation of LED lights over all of the loading ramps at the facility has seen a direct benefit to transporters attending the site. The lights are also energy efficient, helping to reduce operational costs for the facility.

INCOME ▲ 30.75% TO \$4.33M

Income for the Livestock Marketing Centre increased substantially this year due to record numbers of sheep and cattle being sold through the facility during the year.

EXPENSES ▲ 49.73% TO \$4.88M

The increase in expenses for the year was attributable to an increase in employee costs as additional resources were used for sales due to an increase in the numbers of stock being sold through the facility, as well as other expenses of \$1.2M (as per Council resolution) to fund project expenditure for the Riverina Intermodal Freight and Logistics Hub.

NET OPERATING RESULT (AFTER TAX) – \$0.5 M DEFICIT ▼ 1,324.30%

The deficit result this year is due to the funding of the Riverina Intermodal Freight and Logistics Hub of \$1.2M as per Council resolution.

ASSETS ▼ 1.84% TO \$21.77M

Assets have decreased this year due to only minor capital works being undertaken for the year.

LIABILITIES ▲ 51.89% TO \$0.32M

Liabilities for the Livestock Marketing Centre have increased due to an increase in employee entitlements to annual and long service leave.

RESERVE BALANCE ▼ 1.7% TO \$5.02M

The decrease in the Livestock Marketing Centre reserve balance is primarily due to the funding of the Riverina Intermodal Freight and Logistics Hub of \$1.2M. Without this funding, the reserve would have increased by 21.66% to \$6.22M.



AIRPORT

Wagga Wagga Regional Airport had another successful and busy year in 2013/14, with significant operational improvements being initiated. These improvements add to security, safety and the passenger experience.

The Riverina continues to be well serviced by the airport with Qantaslink providing four return services to Sydney each weekday and Rex providing five return flights to Sydney. Rex also operates two return flights to Melbourne each day. This excellent frequency saw passenger numbers grow to 210,714 over the course of the year. There were a total of 23,430 aircraft movements across all categories, including 7,106 regular public transport movements and 6,278 training movements.

The public car park management system continues to provide a good return on investment with \$290,350 in revenue generated. Some 89,917 customers used the facility of which 14,365 were paying customers. The car park boundary has now been fenced in which adds to the aesthetics of the car park. The gardens have been freshly landscaped, augmenting the unique public art now in place at the airport, creating a sense of place.

Security screening operations at the airport are contracted to an external provider and have continued to be compliant and meet or exceed the expectations of the Department of Infrastructure and Transport, Office of Transport Security.

The Commercial Aviation Precinct completed in 2012/13 provides a foundation, in terms of physical infrastructure, for commercial development at the airport for years to come. Douglas Aerospace established their new paint shop at the Airport and have facilities (with Civil Aviation Safety Authority [CASA] approval) to paint aircraft up to Boeing 737-800 and Airbus A321 size. A number of corporate jet aircraft have been painted in the facility together with numerous smaller private aircraft. In September Douglas Aerospace commenced painting Rex SAAB aircraft. It is expected that Rex's aircraft will underpin their future operations as a large locally based customer.

Construction of the second set of four aircraft hangars in the light aircraft precinct has been completed. At the time of writing, work has commenced for the construction of the Kennedy Air hangar which will house two fire bomber aircraft. Council officers are also in preliminary discussions with other parties interested in building aircraft hangars at the Airport.

Council's significant investment in the future of regional aviation, through the development of the Commercial Aviation Precinct and Light Aircraft Precinct will continue to grow business, economic development, jobs and flying activity in the region. Wagga Wagga Airport continues to be a leader in regional aviation, contributing significantly to the Gross Regional Product and employment as well as achieving its vision of being "A Centre of National Aviation Significance".

The Airport generated a surplus from ordinary activities before depreciation of \$245K and a balance of \$470K in the Airport Reserve for 2014.

INCOME ▲ 4.38% TO \$3.29M

Airport income increased for the 2013/14 financial year mainly due to security screening of passengers prior to boarding.

EXPENSES ▲ 13.00% TO \$3.85M

The main increases for expenses were depreciation (\$408K) as a result of significant capital projects undertaken in 2012/13 for development of the 2A Precinct.

NET OPERATING RESULT (AFTER TAX) – \$0.5 M DEFICIT ▼ 1,324.30%

The net operating result for the Airport of a \$555K deficit is mainly due to the increase in depreciation expense of \$408K for the year.

ASSETS ▼ 2.46% TO \$32.42M

Airport assets have decreased for 2013/14 by \$645K as a result of the increase in depreciation expense for infrastructure, property, plant and equipment (IPP&E).

LIABILITIES ▼ 1.30% TO \$19.74M

Liabilities have decreased for the year as loan commitments have been paid which has reduced the total principal outstanding. There were no new external borrowings for the Airport in 2013/14.

RESERVE BALANCE ▲ 45.00% TO \$0.47M

The Airport's reserve balance improved by \$146K for 2013/14 as virtually no capital works were undertaken for the year and fewer funds were drawn from the reserve for the year.





CONTACT US

GENERAL ENQUIRIES?
REQUESTS?
FEEDBACK?

**THERE ARE MANY WAYS
YOU CAN GET FURTHER
INFORMATION OR PROVIDE
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