

Annual Report

2018/2019



Statement of commitment to Aboriginal Australians

Wagga Wagga City 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 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 wellbeing 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 that the richness of Aboriginal cultures and values in promoting social diversity within the community.



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Operational Performance

Council delivers a diverse range of services and projects annually, which are published as part of the combined Delivery Program and Operational Plan.

The following section demonstrates Council's Performance Against the 2018/2019 Combined Delivery Program and Operational Plan inclusive of the Disability Inclusion Action Plan performance measures for this period.



1. Community leadership and collaboration



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Performance Measure	Comments	Target	Actual	Status
1.1 Ensure transparency and accountability				
Increase the reach of the report to our community web page	Last year an online version of the annual report was created which has led to a significant increase in the number of page visits.	10%	121%	✓
Respond to all Government Information Public Access requests within 20 working days	Due to staff shortages within the records area over the past six months, there has been a decrease in the amount of applications being responded to within the timeframe.	100%	88%	✓
Develop and deliver an internal audit plan	Transitional resourcing of the Internal Audit function has resulted in ongoing reporting to the Audit, Risk and Improvement Committee in relation to approval of short and long term strategic internal audit plans, and amendments to same through the planning schedule.	Completed	Yes	✓
Resources promoting best inclusive practice are available to managers and supervisors as required	Resources provided included mandatory Disability Awareness training for managers and supervisors, ongoing review of Council's recruitment, selection and induction processes to ensure inclusive practices, Equal Employment Opportunity training included within Council's mandatory Code of Conduct and Bullying and Harassment training.	Completed	Yes	✓
1.2 Plan long term for the future of the city				
Increase the number of community partners who endorse the Community Strategic Plan	The Community Strategic Plan review project is scheduled for 2019/2020. Partnerships will be reviewed as part of this process.	5	4	⊕
Develop Land Acquisition and Disposal Policy	A draft Land Acquisition and Disposal Policy has been drafted and is awaiting executive review.	Completed	No	⚠
Develop Easement Policy	A separate Easement Policy was to be developed but this has now been included in the Land Acquisition and Disposal Policy.	Completed	No	⚠
1.3 Communicate with our community				
Produce 50 editions of Council News	The reach of Council News has expanded with it now being reprinted in The Rural. While Council News will again be delivered in 2019/20, the Communication and Engagement team are also focusing on increasing Council's digital platform and providing a more accessible and efficient way of using Council News content online for better reach and engagement.	50	50	✓
Increase Council's corporate combined social media audience	During the year council achieved 23.3% follower increase over the four social media platforms used.	5%	23.30%	✓
1.4 Ensure the community feels heard and understood				
Conduct community visits by Charlie the community engagement truck	Engagement throughout the year has included both targeted consultation related to specific infrastructure projects and general community visits. Consultation has included 10 community engagement visits during May 2019 providing the community with an opportunity to speak to Councillors and staff as well as project specific consultation on the Main City Upgrade Stage 2, the Active Travel Plan - Commuter cycle network, the Riverina Botanic Gardens site redevelopment, Multi Purpose Stadium and Lake Albert Blue-Green Algae Remediation Project.	28	34	✓
Develop Reconciliation Action Plan	The Reconciliation Action Plan (RAP) went to Council in June 2019 and was approved to go on public exhibition until 10 July. The RAP was presented back to Council for endorsement in August 2019.	Completed	Yes	✓

Performance Measure	Comments	Target	Actual	Status
Include images that represent diversity of our community in future plans and publications (DIAP 1.5)	The Communication and Engagement team have included images that represent the diversity in both publications and online. The team also advocate for the use of inclusive and diverse images in all Council documents and provide photography services to achieve this where possible.	Completed	Yes	✓
Review language used in all future documents/ signage to ensure it is inclusive and focuses on accessibility, ability and inclusion (DIAP 1.6)	The Communication and Engagement team have reviewed and amended the communication style guide and signage style guide to meet DIAP requirements.	Completed	Yes	✓
Conduct annual consultation both internally and externally to monitor Council's progress in delivering commitments outlined in the Disability Inclusion Action Plan (DIAP) and inform the community of these	The Wagga Access Reference Group is the primary community network that Council seeks input from on a continuous basis regarding all aspects of disability inclusion and participation. This reference group meet bi-monthly and a council representative is in attendance. This working group is made up of persons with disabilities, family members, carers, local business and agencies that work with people with disabilities.	Completed	Yes	✓

1.5 Ensure efficient and effective processes

Complete procurement compliance reviews		4	4	✓
Report on expenditure on hired equipment monthly	Council has reduced expenditure on hired equipment by over \$300,000 over the financial year.	12	12	✓
Maintain utilisation of major plant items		70%	66%	✓
High volume forms are available in large print when requested (DIAP4.4)	Customer service have reviewed frequently used forms and provide these in large print as requested.	Completed	Yes	✓
Community have streamlined processes to provide feedback on facilities and services (DIAP 4.5)		Completed	Yes	✓
Amend style guide to incorporate standard practice to increase accessibility and readability of all Council material	Council's signage style guide has been amended to stipulate that all future signage is required to maximise legibility and readability, use of plain English language, to use symbols/iconography where possible and incorporate Braille where possible. Individual business owners are required to adhere to all guidelines.	Completed	Yes	✓

1.6 Be easily accessible to all members of our community

Maintain number of online services transactions	Online service transactions have been consistent throughout the year, with a large increase in Development Application payments due to the recent introduction of the online application lodgement system.	3,800	5,533	✓
Satisfaction with customer service		85%	98%	✓
First call resolution for call centre calls	Customer service did not meet the target of 80% which can be attributed to the commercial bin change over. This change led to a very substantial change in the process of how commercial premises are serviced. The influx of calls and difficult queries meant that the team needed to seek further consultation from several areas of council for their expert input on the subject matter.	80%	75%	✓
Complete update of website information architecture	This task forms part of the RFT2019-39 Website Redevelopment tender that is currently out to market and therefore has not yet been completed, but is expected to be completed in the next financial year.	Completed	No	⚠
Improve and expand on services delivered through Council's online presence	This objective is awaiting the outcome of the tender evaluation process for Council's website redevelopment.	Completed	No	⚠
People with disabilities can contact the city through a number of formal and informal processes to ensure their feedback is received and a timely response is provided (DIAP 4.8)	Contact can be made via email, internet or through the Customer Service Centre and as per the Customer Service Charter a written response will be provided within five business days. Feedback and complaints procedures have been promoted through Council News.	Completed	Yes	✓

2. Safe and Healthy Community



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Performance Measure	Comments	Target	Actual	Status
2.1 Create safe spaces and places				
Street Activity Applications processed within 10 business days		90%	85%	✓
Inspect all abandoned vehicles within 3 days		100%	100%	✓
Animals released from the Glenfield Road Animal Shelter		80%	90%	✓
2.2 Promote safety and safe behaviours				
Increase reach of Public Health online resources	Online resources developed by Environmental Health Section this year include Newsletters, Temporary Event information and applications, Scores on Doors check-lists, skin penetration videos and Sharps locations sites.	20%	112%	✓
Implement identified actions from the Crime Prevention Plan	The Crime Prevention Plan identifies a number of items to be delivered by Council or partners in other government agencies and or funded services, in many cases these agencies are working together to achieve identified actions. Of the actions in year two all funded items progressed. Programs delivered included the Men's behavioural program provided through Relationships Australia, the Youth at Risk program and other programs delivered through Anglicare and the Riverina Murray Family Support Service which is running from a number of school sites across Wagga Wagga. All community centres operating in social housing estates have delivered a range of after hours programming. The employment of an Adolescent Court and CommunityTeam Clinician through the NSW Department of Justice is a new professional resource.	100%	100%	✓
2.4 Monitor and enforce public health and safety				
Number of eligible businesses participating in the Scores on Doors Program	Council has successfully achieved its target of over 80 premises on its Scores on Doors program. The list of participants on Council website allows the community to make informed decisions where they would like to dine.	80	83	✓
Process all public health applications within 7 days		100%	100%	✓
Respond to public health customer requests within 7 days		100%	100%	✓
Complete annual report for NSW Food Authority on inspections of local food businesses		Completed	Yes	✓
Complete annual report to NSW Department of Health on public health compliance orders and notices		Completed	Yes	✓
Complete annual report to NSW Department of Health on public health compliance orders and notices		Completed	Yes	✓
Respond to all regulatory requests for dog attacks within 24 hours		100%	100%	✓
Respond to all customer requests for barking dogs within 3 business days		100%	100%	✓

Performance Measure	Comments	Target	Actual	Status
2.5 Provide services and facilities that make recreation a part of everyday life				
Develop the Bolton Park Master Plan	The Bolton Park Master Plan was endorsed by Council at the June 2019 meeting of Council. Staff continue to work towards the implementation of the Recreation, Open Space and Community Strategy which include applying for and receipt of grant funding.	Completed	Yes	✓
Reduce first aid incidence reports from Oasis Aquatic Centre patrons		3%	3%	⚠
Increase Bolton Park facility usage	Over the same period last year, Bolton Park maintained 15,000 users attending the facility despite the Multi Purpose Stadium (MPS) opening and having an additional 10,335 users attend over the same period. Overall there has been a 64% increase in the number of users between both facilities.	3%	0%	⚠
Community satisfaction with sportsgrounds and facilities bookings	The Voice of the Customer Survey undertaken on bookings came back with a great result of 100% customer satisfaction.	85%	100%	✓
2.6 Promote participation across a variety of sports and recreation				
Complete all programmed playground inspections		Completed	Yes	✓
Maintain 290,000 visitors at the Oasis Aquatic Centre per year	Overall attendances are lower than our target due to the three week shut down of the indoor pools in late April / early May for the floor tiling project.	290,000	282,790	✓
Maintain 85% class enrolment occupancy within Swim and Survive program	Moving to a three session program over the four term program has affected our attendances, this will improve with time as customers become accustomed to the new timetabling	85%	84.50%	✓
2.7 Promote services that support the community				
Community directory is in an accessible format and includes information in services for people with a disability (DIAP 4.1)	A new community directory provider was selected and endorsed by Council during June 2019. This new community directory platform will be rolled out over the first quarter in 2019/20.	Completed	Yes	✓

3. Growing economy



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Performance Measure	Comments	Target	Actual	Status
3.1 Ensure complete and accessible transport networks				
Maintain zero noncompliance notice rate for aerodrome safety	A non-conformance of security detection procedures was detected by the Department of Home affairs and an improvement issued. The Security contractor has completed training refreshers with the staff as a result.	0	1	
Achieve an avoidable breach of accident/security incidence rate of zero at the airport	Remedial action plan and training implemented. Report submitted to the Department of Home Affairs.	0	1	
Maintain less than 3 systems errors identified with passenger and baggage screening services at the airport during monthly performance audits		3	1	
Customer satisfaction with the airport	Comments received indicate the general appearance of the Airport does not meet the communities expectation.	85%	73%	
Airport Business Plans endorsed	This project is on hold until the completion of the airport review.	Completed	No	
Review of Airport Master Plan to create business opportunities for air and landside tenants complete	This project is on hold until the completion of the airport review.	Completed	No	
Number of heavy vehicle applications processed within 30 days		90%	100%	
Promote subsidised schemes and community transport (DIAP 2.1)	Advocacy work continues to be a priority for the Wagga Access reference group. This is an external reference group that Council works in partnership with to continue to promote subsidised schemes available along with community transport options available to the community.	Completed	Yes	
3.2 Attract and support local businesses and industry				
Respond to all regulatory requests for parking enforcement within 3 days		100%	93%	
Maintain zero non-compliance at the Livestock Marketing Centre		3	1	
Increase number of Tourism Partners	There have been 25 additional tourism partners join the program since last financial year.	Completed	Yes	
3.4 Promote our City and villages				
Visit Wagga website visits per year		100,000	154,224	
Visit Wagga engagements on social media per year		60,000	139,963	
3.5 Accommodate and provide support to visitors				
Maintain a bounce rate of less than 50% on the Visit Wagga website		50%	33%	
Increase average spend at the Visitors Information Centre		5%	36%	
3.6 Provide a variety of events, festivals and activities				
External museum bookings		10	15	

Performance Measure	Comments	Target	Actual	Status
Zero non-compliance at the Botanic Gardens Zoo	A Department of Primary Industries (DPI) Audit identified inadequacies in the external fencing of the facilities. This needs to be rectified within 12 months. A budget has been allocated for this in 2019/20 financial year.	0	1	
Attract new events to the city		4	18	
Events and Visitor Economy Strategy review complete	The Events Strategy is underway and a Councillor workshop scheduled for 4 November 2019 that will then inform the completion of a Draft Events Strategy for Council consideration in the 2019/20 year.	Completed	No	
3.7 Provide education and learning opportunities				
Review and amend staff induction program		Completed	Yes	
Provide workplace inclusion training for staff		Completed	Yes	
Learning opportunities through Wagga Wagga City Library	Lifelong learning opportunities during this quarter included a range of interactive sessions across all age groups including; Language Cafe; Italian Classes for adults and children; French Lessons; How to Avoid Scams Workshop; Tech Savvy Seniors Classes in English and Arabic; Weaving classes; a Dementia Friendly workshop and public presentations to Probus and the Flowerdale View Club.	24	24	
Number of participants attending lifelong learning programs at Wagga Wagga City Library		1,000	2,307	
Bulk deliveries to hostels, aged care facilities and individual access to specialist collections and services per quarter		36	36	
Provide front of house staff with skills in the use of technological resources to increase accessibility for people with a disability (DIAP 1.2)	All customer service staff are trained and have the skills in the use of technological resources to increase accessibility for people with a disability including hearing loops.	Completed	Yes	
Provide Equal Employment Opportunity training to all employees as part of the corporate training package (DIAP 3.6)		Completed	Yes	
Ensure online models of training are inclusive of people with disabilities (DIAP 3.9)		Completed	Yes	
Provide training to all employees on bullying and harrasment (DIAP 3.10)	Bullying and harrasment training forms part of Council's mandatory induction training.	Completed	Yes	
Provide mental health awareness training to employees (DIAP 3.11)	During the financial year the following courses were made available for Council staff; Building Resilience to Workplace Stress, Managing Team Wellbeing , Accidental Counsellor and Suicide Prevention courses.	Completed	Yes	
3.8 Provide career opportunities				
Undertake annual employee opinion survey of employees to gauge workplace diversity and employees attitudes to inclusion and accessibility (DIAP 3.4)	Information from the survey has been distributed to Council's Social Planning team and Gender Equity Team to support decision making including the development of Council's Workplace Equity Strategy.	Completed	Yes	
3.9 Encourage vibrant precincts				
Budget expended for cleaning services in the Central Activity District	The budget allocated was insufficient to provide the service at current level of service.	100%	148%	
Raise awareness with local services and businesses about how they can become more inclusive in the layout of their designs and how they can attract the business of people with a disability (DIAP 1.9)	In partnership with the Wagga Access Reference Group and the Intereach Ability Links program, a number of local service providers and small business owners have been contacted to discuss how they can plan to make their service and businesses more accessible.	Completed	Yes	
Promote the recharge scheme with local businesses and shopping centres to increase access for people with mobility devices through promoting locations to recharge their devices	Recharge points have been promoted through the Wagga Access Reference Group, previously in Council News and community/business networks. Recharge points located at Council buildings continue to be utilised including the Civic building and Senior Citizens Centre. External funds originally thought required for the scheme were not required as further investigation on the usage of pre-existing power outlets can be utilised.	Completed	Yes	

4. Community Place and Identity



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Performance Measure	Comments	Target	Actual	Status
4.1 Promote a strong sense of place				
Commission all identified works for the financial year from the Public Art plan		Completed	Yes	✓
Support funding for community groups and services to improve accessibility and apply principles of universal design in buildings and service delivery (DIAP 2.7)	Eleven applications were received, requesting a total of \$38,441 with \$30,000 available. Out of these applications nine were successful in receiving funding. Council endorsed these recommended projects at the 22 July 2019 ordinary Council meeting.	Completed	Yes	✓
4.2 Value of heritage				
Increase museum visitation levels		5%	20%	✓
Visitor satisfaction with annual museum exhibition schedule		85%	90%	✓
4.3 Provide services that contribute to a family friendly city				
Educator satisfaction with Wagga Wagga Regional Family Day Care		85%	95%	✓
Customer satisfaction with Wagga Wagga Regional Family Day Care		85%	88%	✓
4.4 Provide services and facilities that make us a centre for arts and culture				
Increase Wagga Wagga Art Gallery and National Art Gallery visitation	The gallery achieved a 4% increase in visitation despite being closed for three weeks in March for floor renovations.	5%	4%	✓
Public engagement activities per quarter through Wagga Wagga Art Gallery		36	44	✓
Customer satisfaction with Wagga Wagga Art Gallery engagement activities	Customer satisfaction data for engagement activities was not captured over the period. Processes are being put in place to capture this data in the future.	85%	-	⚠
Deliver art exhibitions and displays		36	32	✓
Community satisfaction with art exhibitions and displays	Community satisfaction data for the period has not been captured. Processes are being developed to capture this data in the future.	85%	-	⚠
Complete annual collection and audit report for Wagga Wagga Art Gallery		Completed	Yes	✓
Visitors to Wagga Wagga City Library		180,000	163,847	✓
Number of new members at Wagga Wagga City Library		3,200	2,825	✓
Visitor satisfaction with annual touring museum exhibition at the Museum of the Riverina		85%	100%	✓
Community museum partner satisfaction		85%	100%	✓
Civic Theatre and Amphitheatre hires		25	36	✓
Customer satisfaction with Civic Theatre workshops		85%	97.50%	✓
Customer satisfaction with Hall a Day programming		85%	95%	✓

Performance Measure	Comments	Target	Actual	Status
A suite of inclusive programs are offered across the City of Wagga Wagga's cultural facilities that include targeted programs, shows and exhibitions for people with disabilities (DIAP 1.3)	Council continued to deliver a diverse range of inclusive programs across Council's cultural facilities. Council promotes all public programs and events through all digital platforms including website and facebook and traditional media formats such as Council News.	Completed	Yes	✓
Promote programming in cultural facilities to services that work with people with disabilities and include in Council News (DIAP 1.4)	Program highlights in 2018/19 that promoted inclusion and participation by people with disabilities included The Art of Healing exhibition - work by local artists living with a disability presented by Museum of the Riverina and delivery of the Home Library Service. The Mardi Gras and FUSION festivals were events that were promoted to services that work with people with a disability. Spring Jam and Lost lanes festivals also included additional provision for mobility parking to ensure inclusion.	Completed	Yes	✓

4.5 Activate community spaces to promote connectedness

Increase the number of accessible parking spaces to reflect proportion of permit holders in the community (DIAP 2.13)	An audit was completed several years ago and is updated as installation occurs. As they arise, requests for accessibility parking are handled through the Traffic Committee, which is then considered by Council for approval. During the year six car spaces were completed.	Completed	Yes	✓
Audit high usage Council owned community centres and halls and identify barriers to access (DIAP 2.2)	The audit is ongoing. A scope of works for improvements will then be costed and presented to Council after the finalisation of the audit.	Completed	No	⚠
Review and implement the Pedestrian Access and Mobility Plan and engineering guidelines in line with other relevant Council plans to increase connectivity across the City (DIAP 2.12)	This review will be undertaken over the next twelve months in consultation with the community and appropriate staff within other Directorates.	Completed	No	⚠

4.6 Provide programs and activities to bring us together

Number of programs for children, youth, adults, multicultural and Indigenous groups	Programs ranged across all age groups and included the following: Storytime; Baby Bounce; Sydney Symphony Orchestra livestream on Make Music Day; Sydney Writers Festival livestream over 3 days; Library tours for various schools and ages; 3 book Launches in the Library; the One Book One Wagga Gala Dinner; Family movies in the holidays; Legoland events; Summer Reading Clubs for children, youth and adults; Knittin' Club events; Shakespeare readings; STEAM workshops in the holidays; Short Story Writing session; Youth health workshop and Save the Children Mentoring sessions.	40	44	✓
Number of participants attending Wagga Wagga City Library programs	The Riverina Science Festival in August attracted over 4,000 people which boosted the overall attendance figures for 2018/19.	12,000	18,831	✓
Customer satisfaction with Wagga Wagga City Library programs and services		85%	90%	✓
Number of displays and exhibitions		24	23	✓
Customer satisfaction with Museum of the Riverina public programs		85%	100%	✓
Promote days and weeks that celebrate ability and diversity (DIAP 1.7)	Council is committed to publicising inclusive events through Council's social media channels and existing databases. Highlights include the promotion of the Disability Dance party, National Inclusion Day, International Harmony Day and NAIDOC week that celebrate culture and inclusion.	Completed	Yes	✓
Work with local agencies and organisations that provide awards to advocate for accessibility award to recognise businesses increasing access through redesign, policies and procedures to increase access for people with disabilities (DIAP 1.8)	The Wagga Wagga Local Achievement Awards has developed a new category recognising outstanding community contribution toward "Diversity and Inclusion" These awards are co-presented annually during NSW Seniors Festival (March) in Wagga Wagga by Council and Dr Joe McGirr MP.	Completed	Yes	✓

5. The Environment



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Performance Measure	Comments	Target	Actual	Status
5.1 Ensure sustainable urban development				
Complete the 2019 Development Control Plan (DCP)	The Local Strategic Planning Statement (LSPS) has been prioritised for completion. The DCP is being updated where required. A full rewrite is anticipated once the LSPS has been completed.	Completed	No	
Respond to development compliance requests within 3 business days		100%	100%	
Process all drainage diagrams applications within 3 business days if all inspections completed	Applications that took additional days were subject to further investigation of information and property, therefore additional process time was taken.	100%	88%	
Percentage of private Section 68 applications processed within 7 days		85%	87%	
Percentage of Development Applications within 40 days	Delays in processing times can be partially attributed to the transition to electronic lodgement which has required the development of new processes and staff training. There has also been a number of new staff join the team.	75%	69%	
Percentage of Construction Certificates (CC) applications within 40 days of approval of Development Application	Delays in processing times can be partially attributed to the transition to electronic lodgement which has required the development of new processes and staff training. There has also been a number of new staff join the team.	100%	75%	
Percentage of Complying Development Applications within 20 days	Delays in processing times can be partially attributed to the transition to electronic lodgement which has required the development of new processes and staff training. There has also been a number of new staff join the team.	100%	66%	
Percentage of Subdivision Certificate applications within 10 business days		80%	95%	
Percentage of Subdivision Construction Certificate applications within 20 business days		80%	89%	
Percentage of Section 68 sewerage and drainage applications within 7 business days		80%	83%	
Percentage of referrals for advice on environmental condition of development applications completed within 7 days		90%	78%	
Complete Local Housing Strategy by June 2019	Changes in Planning Legislation require Council to first complete its Local Strategic Planning Statements (LSPS). Work on the Local Housing Strategy will commence in 2020.	Completed	No	
Complete CBD Master Plan by June 2019	Insufficient funding available for the CBD Masterplan. Work on the CBD master plan will commence towards late 2019.	Completed	No	
Complete Northern Growth Plan by December 2018	A gap analysis of the Northern Growth Plan identified the need to undertake noise and odour modelling. This resulted in a change in the boundaries of the study area and a variation to the overall project scope and associated time frame for completion. A draft has been received from the consultants and is currently being reviewed by staff and discussed with RMS and the Bomen Special Activation Precinct group.	Completed	No	
5.2 Provide healthy natural areas				
Number of kilometers of road side spraying for priority weeds	This is an estimated number of kilometers.	2,500	2,500	

Performance Measure	Comments	Target	Actual	Status
Number of weed inspections on rural properties		200	263	✓
Number of plants planted at National Tree Day		1,400	1,540	✓
Number of tours of Marrambidya Wetlands conducted		21	19	✓
Respond to all environmental requests within 3 business days		100	95	✓
Complete Environmental Protection Licenses within 60 days of anniversary date		100%	100%	✓
Publish the State of the Environment Report		Completed	Yes	✓

5.3 Look after and maintain assets

Complete all programmed asset condition assessments for footpaths, kerb and gutter		Completed	Yes	✓
Complete all programmed asset condition assessments for buildings		Completed	Yes	✓
Complete all programmed works for sealed roads	The reseal and asphalt programs have been completed, however the scheduled rehabilitation works for Lloyd Road were not completed due to drainage issues.	Completed	No	⚠
Budget expended for seal roads	There is remaining budget for the completion of Lloyd Road rehabilitation works which has been carried over to the 2019/20 financial year.	Completed	No	⚠
Budget expended for unsealed roads		Completed	Yes	✓
Maintain zero reportable incidents at Council's quarries		0	0	✓
Budget expended for kerb, gutter and footpaths	The scheduled program of works was completed however there were funds left over which have been carried over to 2019/20.	Completed	No	⚠
Customer satisfaction with sewer requests		85%	82%	✓
Budget expended for sewer systems		Completed	Yes	✓
Budget expended for stormwater		Completed	Yes	✓
Deliver information sessions on Crown Land reforms to all identified key internal stakeholders		Completed	Yes	✓

5.4 Create an attractive City

New trees planted		550	950	✓
Customer satisfaction with mowing	Performance as increased from 80% satisfaction to 100% with mowing through Voice of the Customer surveys. Part of this is believed to be attributed to the publication of the mowing schedule in Council News.	85%	100%	✓

5.5 Improve the facilities of our spaces and places

Promote what Council has achieved in accessibility in the community through Council News and online (DIAP 2.30)		Completed	Yes	✓
Increase public facilities listed in the Master Lock Associations Key (MLAK) scheme for three Council owned facilities (DIAP 2.19)	Bolton Park Accessible Playground amenities, the Marveloo changeroom and changeroom at 144 Baylis Street have been added to the scheme.	Completed	Yes	✓
New signage installed includes provisions for accessibility and where appropriate Braille is included in high usage areas (DIAP 2.29)		Completed	Yes	✓
Publicise the availability of accessible facilities through online mapping (DIAP 2.31)	Data for facilities that have disability access is provided to the National Public Toilet Map website. A link is provided from Council's website to the National Public Toilet Map website.	Completed	Yes	✓

Performance Measure	Comments	Target	Actual	Status
5.6 Educate the community in sustainability				
Number of free environmental events for the community		4	8	✓
Increase Bill the sustainability trailer visits	To increase the usage of the trailer additional resources are required to cater for weekend and after hours events. The usage of the trailer is also limited in event attendance as it requires a large outdoor space.	20%	10%	⚠
Customer satisfaction with environmental sustainability workshops	81% of survey respondents rated workshops excellent with the remaining responses rating workshops very good.	85%	100%	✓
5.7 Be proactive with waste management				
Ensure waste capacity does not exceed 100,000 tons		100,000	63,740	✓
Zero environmental licence exceedances		0	0	✓
Contamination rate in red bin	The contamination figure is inclusive of waste that should have gone in alternative bins. Contamination levels need to be addressed through education and compliance	10%	62%	⚠
Contamination in yellow bin	Contamination levels need to be addressed through education and compliance	8%	12%	⚠
Contamination in green bin		5%	2%	✓
5.8 Minimise our impact on the environment				
Process all Tree Preservation Order applications within 20 business days		100%	90%	✓

Capital Performance



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CRITICAL

Project	Comments	Budget (FY)	Actuals (FY)	Phase	Status
Fleet Management Asset Ctrl Plant & Equipment	Project Completed/closure stage.	\$5,554,801	\$4,340,528	Closure/Complete	✓
12231 - Renew Playground Equipment	Program Completed/closure stage	\$575,000	\$575,174	Closure/Complete	✓
12498 - Upgrade Existing Bus Shelters	Program Completed/closure stage	\$3,385	\$8,195	Closure/Complete	✓
12786 - Implement Street Lighting Improvements Program - R&T Facility	Government funding was not successful under the Southern Lights Initiative. Council will consult with Essential Energy about what can be achieved with this budget in 2019/20. It is anticipated that the required budget will exceed this carryover amount so further funding will need to be determined once detailed estimates are completed. Estimated Completion date – December 2019.	\$109,861	\$500	Initiation	✓ Carry Over
12922 - Glenfield Road Improve Traffic Flow	Design phase, Concept complete and Survey Completed.	\$10,000	\$3,400	Execution	⊕
12926 - Bourke Street & Bourkelands Drive Intersection Upgrade	Design Phase, Survey Complete	\$102,058	\$102,058	Initiation	✓ WIP
13042 - Kembers Rd Unsealed	Is being completed as part of the yearly recurrent operational program for 18/19 financial year.	\$42,463	\$44,215	Closure/Complete	✓
13461 - Ganmurra Road Unsealed	Is part of the yearly recurrent operational program for 18/19 financial year	\$68,371	\$81,876	Closure/Complete	✓
13679 - Red Hill Rd Widening to 4 Lanes - Plumpton Rd to Glenfield	Design has been pushed to 2019/2020 FY	\$50,000	\$6,370	Planning	✓ WIP
13681 - Bakers Lane Widening	Design Phase	\$50,000	\$6,376	Initiation	✓ WIP
15081 - Lineal Park Corridor Recreation Improvements		\$325,544	\$215,560	Execution	✓ WIP
15084 - Farrer Road Widening & Reconstruction	Design is to be completed and tender to be awarded by end of Financial year. QS update of estimate in progress. Tender to be advertised for construction on the 26th of July 2019.	\$1,700,000	\$1,683,061	Planning	✓ WIP
15087 - Koorungal Rd Works to Improve Traffic Flow	Design Phase. 60% complete	\$50,000	\$13,060	Planning	✓ WIP
15088 - Old Narrandera Rd - 2nd Carriageway for 600m	Design Phase. 65% complete	\$2,197	0	Initiation	⚠
15089 - Old Narrandera Road/ Olympic Hwy Intersection	This individual project forms part of the overall design project for the Pine Gully/Old Narrandera Road corridors which will be ongoing into 2019/20. Estimated completion date – June 2020.	\$94,170	0	Initiation	✓ Carry Over
15090 - Pine Gully Road - Bike Track	Design Phase. 80% complete	\$30,000	\$750	Initiation	⚠

Project	Comments	Budget (FY)	Actuals (FY)	Phase	Status
15091 - Pine Gully Rd - 2nd Carriageway for 1.2km	Design Phase. 69%complete	\$13,657	\$31,034	Initiation	
15094 - Construction for renewal of Ashmont Neighbourhood Park	Project Completed/closure stage	\$137,554	\$138,091	Closure/Complete	
15099 - Construction of Mt Austin Neighbourhood Park (Harris Park)		\$221,105	\$167,729	Execution	 WIP
15172 - Estella - Neighbourhood Open Space Works		\$31,816	17,136\$	Initiation	
15174 - Civic Theatre Air-conditioning Upgrade	Tenders have closed for this project with a report to be presented to the January Council meeting.	\$219,972	\$300,031	Execution	
15181 - Implement Traffic Committee Recommendations	Program Completed/closure stage	\$3,000	\$1,031	Execution	
15226 - Upgrade Air-conditioning - Civic Centre (2nd floor)	This project is in execution stage and will continue over to the next financial	\$17,599	\$43,402	Execution	
15230 - Renew and Replace Culverts	Program Completed/closure stage	\$551,650	\$283,234	Execution	
15271 - Renew Recreational Assets	Program Completed/closure stage	\$17,497	\$13,391	Execution	
15279 - Upgrade Jubilee Park Clubhouse - Ground Level Change room	Program Completed/closure stage	\$139,173	\$132,969	Closure/Complete	
15531 - Narrung St Wetlands Project	Project Completed/closure stage	\$113,493	\$77,411	Execution	
15883 - Supplementary Regional Rds. Block Grant	Project Completed/closure stage	0	0	Closure/Complete	
16005 - Equex Multi Purpose Stadium	Project Completed/closure stage	\$6,109,762	\$6,145,779	Closure/Complete	
16089 - Renew Parks Facilities	Program Completed/closure stage	\$122,533	\$129,959	Execution	
16090 - Renew Recreational Facilities	Program Completed/closure stage	\$116,383	\$119,949	Closure/Complete	
16392 - Lawn Cemetery Master Plan Stage 2A Works	Project Completed/closure stage	\$45,958	29,438\$	Closure/Complete	 WIP
16529 - Capital renewal - Reseal Program	Program Completed/closure stage	\$1,256,715	\$1,195,186	Closure/Complete	
16531 - Heavy Patching Program	Program Completed/closure stage	\$460,000	\$652,051	Closure/Complete	
16532 - Pavement Rehab Program	Program Completed/closure stage	\$5,091,309	\$4,477,786	Closure/Complete	
16583 - Corporate Hardware Capital Purchases	Program Completed/closure stage	\$685,000	\$252,454	Closure/Complete	
17053 - Eunony Bridge Road Bridge Improvement	Awaiting revised design submissions, a portion of \$5,923,132 Project Budget will be carried over to 19/20 Financial Year.	\$500,000	\$263,147	Planning	 WIP
17680 - Tarcutta Fire Station Construction	Project Completed/closure stage	\$3,432	\$6,667	Closure/Complete	

Project	Comments	Budget (FY)	Actuals (FY)	Phase	Status
17742 - Murray St Stormwater Project	Topographical survey has not been completed and lack of sufficient staff resourcing and changes in project priority within the Design team has also contributed to the investigation delay. The Murray Street catchment is large and its drainage design is outdated, so a new catchment analysis is needed to ensure that the drainage infrastructure is fit for purpose. There is also a risk of culverts failing if this project is not completed. Estimated Completion date –December 2019.	\$200,000	0	Initiation	☑ Carry Over
17744 - Riverside - Hampden Bridge Legacy Project	The PMO are currently seeking revised / lower costs for the project. A temporary access road was constructed by WWCC under the Wiradjuri Bridge to access Abutment A as access via the carpark is not available.	\$264,393	\$78,860	Execution	☑ WIP
17843 - Main City Levee Stage 1	Project Completed/closure stage	\$1,690,573	\$1,609,551	Closure/ Complete	☑
17850 - Main City Levee Stage 2	Construction currently underway	\$3,000,000	\$4,135,146	Execution	☑ WIP
17903 - Bolton Park All inclusive Playground	Project Completed/closure stage	\$533,623	\$410,093	Closure/ Complete	☑
17950 - Uranquinty Skate Park	Project Completed/closure stage	\$89,995	\$64,041	Closure/ Complete	☑
17976 - Pomingalarna Multisport Cycling	This project is a multi year project is currently in the initiation/planning phase. Expressions of interest are to be issued on 12 July 2019 for Project for completion by 31 May 2019. Submissions are due back by 31 August 2019. Responses will dictate method of Procurement and impact on facilities to be funded in this stage.	\$350,000	\$248,526	Initiation	☑ WIP
17991 - Accessible Adult Change room Stage 1	Project Completed/closure stage	\$15,550	\$14,438	Closure/ Complete	☑
17993 - Accessible Adult Change room Stage 2	Project in construction stage with works continuing at the Rest Centre including the completion of tiling, painting and fitout. Revised completion date of 25/7/19.	\$441,891	\$324,798	Execution	⊕
18015 - Cloughs Road Unsealed	Is part of the yearly recurrent operational program for 18/19 financial year	\$4,486	\$6,487	Closure/ Complete	☑
18016 - Edward Street West Unsealed	Is part of the yearly recurrent operational program for 18/19 financial year	\$114	\$5,182	Closure/ Complete	☑
18018 - Kohlhagens Road Unsealed	Project Completed/closure stage	\$11,294	\$19,635	Closure/ Complete	☑
18020 - McNickle Road Unsealed	Project Completed/closure stage	\$9,825	\$15,235	Closure/ Complete	☑
18021 - River Road (Old Narrandera Road) Unsealed	Is part of the yearly recurrent operational program for 18/19 financial year	\$15,168	\$83,553	Closure/ Complete	☑
18036 - Mathews Road Unsealed	Project Completed/closure stage	\$4,200	\$5,278	Closure/ Complete	☑
18040 - Macks Road Unsealed	Project Completed/closure stage	\$7,400	\$8,966	Closure/ Complete	☑
18044 - Bartletts Road Unsealed	Project Completed/closure stage	\$3,194	\$5,182	Closure/ Complete	☑
18098 - M140 Unsealed	Is part of the yearly recurrent operational program for 18/19 financial year	\$36,000	\$30,504	Closure/ Complete	☑
18116 - Lingari Park (Gobba) OS24	Project Completed/closure stage	\$22,283	\$22,175	Closure/ Complete	☑
18180 - Mobility Parking Scheme Parking Spaces	Project Completed/closure stage.	\$4,925	\$3,918	Closure/ Complete	☑

Project	Comments	Budget (FY)	Actuals (FY)	Phase	Status
18187 - Coolamon Rd Pavement Rehab Block Job - Regional Road	Project Completed/closure stage.	\$193,693	\$200,120	Closure/Complete	✓
18545 - 2017/18 Blackspot Program - Fernleigh Rd	Project Completed/closure stage.	\$4,024	\$4,024	Closure/Complete	✓
18682 - Mundowry Lane Flood Rehab - Regional Road	A recurrent program ran by operational staff.	\$531,313	\$169,622	Closure/Complete	✓
18683 - Old Narrandera Rd Pavement Rehab	A recurrent program ran by operational staff.	\$331,564	\$254,626	Closure/Complete	✓
18696 - Mangrove & Elizabeth Ave Pedestrian Refuge	Project Completed/closure stage.	\$93,652	\$104,945	Closure/Complete	✓
18722 - Wilga Park Koorinal Embellishment	Project Completed/closure stage.	\$45,552	\$35,883	Closure/Complete	✓
18737 - Lawn Cemetery Irrigation/Pump Upgrade	Project Completed/closure stage.	\$264,072	\$263,975	Closure/Complete	✓
18738 - Glenfield Road Drainage Remediation (North of Fernleigh Rd)	Design will be completed this year with a forecast spend of \$100,000 and likely construction to be started in the 19/20 Financial year. Survey was completed and design is still taking place. No construction has started yet.	\$300,000	\$79,291	Planning	✓ WIP
18766 - Wiradjuri Reserve Walking Track	Project Completed/closure stage.	\$10,775	\$15,092	Closure/Complete	✓
18780 - Koorinal Public School Bus Shelter Refurbishment	Project Completed/closure stage.	\$49,256	\$48,916	Closure/Complete	✓
18788 - Living Spaces	This is a multi year project. Stage 1 payments will be completed by 30 June for both projects.	\$70,000	\$350	Execution	✓ WIP
18789 - Living Communities		\$20,000	\$15,880	Execution	✓
18790 - Nightlights Civic Centre Projections		\$30,198	\$20,202	Execution	✓
18791 - Bright Lights Youth Civic Centre Projections	Project Completed/closure stage.	\$20,099	\$19,151	Closure/Complete	✓ WIP
18798 - Riverside - Wagga Beach Landscape Upgrade Stage 2		\$350,000	\$154,910	Execution	✓ WIP
18799 - Video Conferencing Hardware	Project Completed/closure stage.	\$10,000	\$11,405	Closure/Complete	✓
18800 - Art Gallery Customer Service Infrastructure	Project Completed/closure stage.	\$11,110	\$10,588	Closure/Complete	✓
18801 - Art Gallery Lighting Stopgap	Project Completed/closure stage.	\$30,097	\$27,270	Closure/Complete	✓
18802 - Birramal Conservation Area Lookout		\$80,295	\$16,145	Planning	✓ WIP
18811 - Remediate Lake Albert Foreshore, Eastlake Dr Reserve	Project Completed/closure stage.	\$111,835	\$114,918	Closure/Complete	✓
18812 - Active Transport Plan	Design to be completed by 19/20 January. Staff have started with project with line marking/signage work.	\$200,000	\$230,022	Planning	✓ WIP
18837 - Lockhart Rd Pavement Repair - Sep 2016 Flood Claim		\$752,065	\$544,773	Closure/Complete	✓

Project	Comments	Budget (FY)	Actuals (FY)	Phase	Status
18847 - Botanic Gardens Museum Site Redevelopment Project	Detailed design phase progressed. Object relocation, storage and conservation is ongoing.	\$607,268	\$226,218	Planning	✔ WIP
18852 - Botanic Gardens Capital Works		\$272,010	\$103,655	Execution	✔ WIP
18888 - Ladysmith RFS Toilet Facility Installation	RFS to confirm if further funds will become available to progress the project.	\$136,437	\$117,437	Execution	✔ WIP
18915 - Plunkett Drive Kerb Realignment	Project Completed/closure stage.	\$33,000	\$36,880	Closure/Complete	✔
18922 - Female Change Room Facilities	Project Completed/closure stage.	\$500,000	\$322,511	Closure/Complete	✔
18923 - South Wagga Tennis Court Upgrades	Project Completed/closure stage.	\$350,000	\$350,086	Closure/Complete	✔
19319 - 144 Baylis St Renovations	Project Completed/closure stage.	15000	12,177\$	Closure/Complete	✔
19428 - Stadium Upgrades	This includes the completion of Harris Park, French Field Lighting and McDonalds seating expansion.	\$508,668	\$524,958	Execution	✔
19463 - Implement Sportsground Lighting Program - Harris Park	Construction of lights, poles, footings and lighting completed around Harris park.	\$180,000	0	Execution	✔
19470 - Energy Savings Project	This project will be combined with all energy savings project (lighting and solar) with the consolidated budget and ran in parallel to be completed by the end of the 19/20 financial year.	\$48,325	\$50,194	Execution	✔
19472 - Civic Theatre Lighting	This project will be combined with all energy savings project (lighting and solar) with the consolidated budget and ran in parallel to be completed by the end of the 19/20 financial year.	\$24,485	\$245	Initiation	✔ WIP
19473 - Tarcutta Truck Stop Lighting	Funds are required to be carried over into 2019/20 due to project scoping and delivery delays. This is a multi-year project with \$88K of the budget already transferred to 2019/20 as part of the March 2019 budget reset report.	\$9,829	\$98	Initiation	✔ Carry Over
19474 - Bolton Park Stadium Lighting	Project Completed/closure stage.	\$44,476	\$44,921	Closure/Complete	✔
19503 - Upgrade of Backstage Equipment - Civic Theatre	Program Completed/closure stage.	\$11,249	\$10,727	Closure/Complete	✔
19504 - Acquire pieces for Australian Print Collection	Program Completed/closure stage.	\$7,874	\$5,191	Closure/Complete	✔
19505 - Acquire pieces for the National Art Glass Collection	Program Completed/closure stage.	\$19,685	\$17,164	Closure/Complete	✔
19526 - Copland Street Drainage Project	Design 5% complete.	\$50,000	\$2,500	Initiation	✔ WIP
19530 - Birramal Glider Poles Project	Project on track to be completed by the environmental team.	\$28,796	\$7,679	Execution	✔ WIP
19532 - Entwine Project	This is a new project adopted in December. Preparation of Request for quote for deisgn services are underway.	\$150,000	\$371	Initiation	✔ WIP
19534 - Gobbagombalin Stormwater Infrastructure	Project currently being designed.	\$26,000	0	Initiation	✔ WIP

Project	Comments	Budget (FY)	Actuals (FY)	Phase	Status
19541 - Replacement Depot Fuel Tanks & Bowsers	Non-destructive testing of the Depot Fuel Tanks & Bowsers is still required to be completed so funds will need to be carried over into 2019/20 to enable this testing to be performed. Estimated Completion date – June 2020.	\$50,000	\$500	Initiation	☑ Carry Over
19563 - Civic Theatre Moving Stage Lights	Project Completed/closure stage.	\$58,800	\$57,303	Closure/Complete	☑
19601 - Pine Gully Road Corridor Works - TT2	Project being designed, for construction to start in subsequent years.	\$125,000	\$17,420	Initiation	☑ WIP
19681 - Red Hill Road Upgrade - TT3	Project being designed, for construction to start in subsequent years.	\$4,501	\$3,034	Initiation	⚠
19733 - Civic Centre Lighting Upgrade	This project will be combined with all energy savings project (lighting and solar) with the consolidated budget and ran in parallel to be completed by the end of the 19/20 financial year.	\$82,677	\$2,228	Initiation	☑ WIP
19734 - Civic Centre Solar Upgrade	This project will be combined with all energy savings project (lighting and solar) with the consolidated budget and ran in parallel to be completed by the end of the 19/20 financial year.	\$22,016	\$592	Initiation	⚠
19736 - Lord Baden Powell Drive Redevelopment Project	These funds are for the concept design for the redevelopment of Lord Baden Powell Drive. This was recently reported to Council in April 2019 due to safety issues being identified in a recent road safety audit relating to the overall Entwine and Museum Redevelopment projects. The project has just begun initiation phase so funds are required to be carried over into 2019/20 to complete the design. Estimated Completion date – December 2020.	\$10,000	0	Initiation	☑ Carry Over
19854 - Equex Capital Works	This was a new project/program that was added in June 2019.	\$50,000	\$33,759	Execution	☑ Carry Over
24218 - Gravel Resheets	Program Completed/closure stage.	\$1,460,764	\$1,332,221	Closure/Complete	☑
28099 - Oasis Tile Repairs/ Floor Surfacing	The retiling around the pool concourse was ongoing.	\$600,000	\$678,623	Execution	☑ WIP
28132 - Oasis Lighting	This project will be combined with all energy savings project (lighting and solar) with the consolidated budget of \$2,946,792 and ran in parallel to be completed by the end of the 18/19 financial year.	\$7,007	\$70	Initiation	☑ Carry Over
28133 - Oasis Air Conditioning Upgrade	Request for quote to to be issued .	\$20,000	\$15,677	Planning	☑ WIP
30044 - Conduct Urban Asphalt Program	Program Completed/closure stage.	\$1,521,570	\$1,539,434	Closure/Complete	☑
31236 - Rodhams Rd Unsealed	Is part of the yearly recurrent operational program for 18/19 financial year.	\$4,000	\$3,820	Closure/Complete	☑
32514 - Footpath Construction Program	Project Completed/closure stage.	\$233,696	\$224,260	Closure/Complete	☑
39868 - Replace Kerb & Gutter	Program Completed/closure stage.	\$455,215	\$282,143	Closure/Complete	☑
45049 - LMC Treatment of Re-use Water		\$263,909	\$141,537	Execution	☑ WIP

Project	Comments	Budget (FY)	Actuals (FY)	Phase	Status
45106 - LMC Landscaping	Project on track with schedule. Sign maker has been engaged to complete a draft metal art design. LMC staff completed weed spraying on the site as part of general maintenance prior to landscaping work commencing, whilst the some shrubs/ tree's from the site were removed from the site.	\$69,300	\$5,324	Planning	WIP
45107 - LMC Light Vehicle Traffic Management	Project Completed/closure stage.	\$16,312	\$16,472	Closure/ Complete	✓
45108 - LMC Cattle Yard Capability Upgrade	Project Completed/closure stage.	\$307,755	\$71,819	Closure/ Complete	✓
45109 - Implement a WIFI Network at the LMC		\$222,200	\$61,712	Execution	WIP
45110 - LMC Pump House Solar Panels	This budget was requested for carryover as the project did not commence in 2018/19 as originally planned. There has been \$79K of the budget already transferred to 2019/20 as part of the March 2019 budget reset report.	\$8,766	\$88	Initiation	Carry Over
50018 - Implement Sewer Mains Rehab Program	Program Completed/closure stage.	\$500,000	\$399,869	Closure/ Complete	✓
50024 - Replacement and Renewal of Sewer Plant	Program Completed/closure stage.	\$51,511	0	Closure/ Complete	✓
50086 - Sewer Pumping Station Hammond Ave SPS15 New Assets	Advice has been received that the Hammond Ave SPS15 Sewer Pump Station budget will be used to replace a pump if needed in 2019/20. One of the pumps at this pump station were replaced in 2018/19 with the other pump being significantly aged and potentially damaged so therefore may require future replacement. Estimated Completion date: June 2020.	\$63,326	\$5,000	Planning	Carry Over
50199 - Sewer Pump Station SPS22 Elizab Ave F/Hill New Assets	Project Completed/closure stage.	\$822,435	\$568,702	Closure/ Complete	✓
50223 - SPS01 + SPS02 Sewer Rising Main Network Diversion	Construction currently underway.	\$400,000	\$13,225	Execution	WIP
50250 - Sewer Pump Station SPS23 Ashmont New Assets	Finalising design. Request of environmental factors has been started, waiting on procurement for easement.	\$191,286	\$63,788	Planning	WIP
50256 - Sewer Pump Station SPS30 Bomen New Assets	Project has had design issues look to be clarified and design to be completed by 30/06/2020.	\$200,000	\$35,115	Planning	WIP
50266 - STW Forest Hill Plant New Assets	Request for quote for design currently underway.	\$50,000	\$29,343	Planning	WIP
50312 - Forsyth St New Sewer Pump Station	Project Completed/closure stage.	\$1,100,000	\$893,884	Closure/ Complete	✓
50361 - TRAC Sewer Connection	Design completed on drafting stage now. Construction will begin once completed.	\$80,000	\$5,462	Execution	WIP
50363 - Gobbagombalin Sewer Infrastructure	Currently Design underway for Sewer PumpStation33 and rising main, trunk sewer main completed.	\$50,000	\$33,135	Planning	WIP
51390 - Eliminate Sewer Joint Connections	Program Completed/closure stage.	\$50,750	\$7,601	Closure/ Complete	✓

Project	Comments	Budget (FY)	Actuals (FY)	Phase	Status
51417 - Sewer Pump Station SPS15 Hammond Ave Renewals	Design being completed.	\$234,605	\$60,611	Execution	 WIP
52055 - Implement renewal program for Gravity Sewer	Program Completed/closure stage.	\$271,817	0	Closure/Complete	 WIP
70047 - GWMC - Construct Resource Recovery Centre	Design will take place in the 2018/2019 financial year with a forecast spend of \$50,000 and construction should be completed by the 30/6/2020.	\$50,000	\$1,149	Initiation	
70079 - GWMC - Purchase of Large Cardboard Compactor	Installation of new CT Meter board and upgrade power to transfer station. Completed construction of compactor.	\$299,548	\$221,307	Execution	 WIP
70102 - GWMC Solar Panels	Design currently being completed.	\$30,000	\$26,143	Execution	 WIP
70107 - GWMC Office Space	Project on track with schedule.	5000	\$3,707	Execution	 WIP
70123 - Establish a Community Recycling Centre(CRC) for GWMC	Review concept plans and provide comment to designer. Look at changes to location of CRC and integration into the proposed RRC. Advised the EPA Trust of milestone date changes due to integration of CRC into the proposed RRC.	\$50,000	\$10,943	Planning	 WIP
70124 - GWMC - Hard Stand for Landfill Sorting	These funds are required for carryover as the project will be incorporated as part of the masterplan works which are still in the initial phases. There has been \$193K of the budget already transferred to 2019/20 as part of the March 2019 budget reset report. Estimated Completion date: June 2020.	\$7,000	\$731	Initiation	 Carry Over
70134 - GWMC Access Road & Fence Construction	Currently under construction. Continue bulk earthworks, subgrade preparation and installation of drainage pits, pipes and structures. Installation of additional security fencing and gates.	\$300,000	\$337,182	Execution	
70135 - Gas capture network expansion and gas powered evaporator	Tender submissions have been received and evaluated.	\$50,000	\$35,686	Execution	 WIP

Financial Summary

Income

Total income ▲ 5.49% to \$154.889M

Overall income for 2018/19 increased by \$8.066M, which is mainly attributed to:

- \$2.72M increase in rates and annual charges to \$66.02M
- \$0.65M increase in user charges and fees to \$26.97M
- \$1.17M increase in interest and investment revenue to \$4.947M
- \$0.757M increase in other revenues to \$3.407M
- \$2.316M increase in grants and contributions to \$52.97M
- \$0.45M increase in other income to \$0.578M

Rates and annual charges ▲ 4.3% to \$66.02M

The increase in property numbers from 28,221 in 2017/18 to 28,668 in 2018/19 together with the rate peg increase of 2.3% and Council's special rate variation for the levee system upgrade has added \$2.72M to operating revenue.

User charges and fees ▲ 2.47% to \$26.97M

Revenue from user charges and fees increased by 2.5% or \$650K for the 2018/19 financial year. The main contributing factors relate to increased income for specific user charges including non-domestic waste management services of \$403K; as well as increased parks and sportsground income of \$257K.

Interest and investment revenues ▲ 31.08% to \$4.95M

Council's interest and investment revenue increased by 31.08% or \$1.17M compared to the 2017/18 financial year. This result is due to Council maintaining a larger investment portfolio throughout the 2018/19 financial year. Council's investment portfolio returned 3.05% for the year to 30 June 2019.

Other revenues ▲ 28.57% to \$3.41M

Other revenues increased by 28.57% or \$757K in 2018/19. This is mainly attributable to increased income for rental properties of \$255K, traffic infringement fines of \$202K and sponsorship and promotions of \$137K.

Grants and contributions ▲ 4.57% to \$52.97M

Council experienced increased income from grant and contributions of 4.57% or \$2.32M for the 2018/19 financial year. This increased income is mainly due to an increase in the non-cash contributions received for dedicated assets of \$3.65M. This increased income was partially offset by a reduction in developer contributions income (S7.11, S7.12 and S64) of \$933K.

Expenses

Total expenses ▲ 2.19% to \$127.432M

Overall expenditure for 2018/19 increased by \$2.73M, which is mainly attributed to a \$2.4M increase in employee benefits and on-costs. Further details are provided below.

- Employee benefits and on-costs \$41.79M
- Borrowing costs \$4.93M
- Materials and contracts \$32.76M
- Depreciation, amortisation and impairment \$33.73M
- Other expenses \$10.05M
- Net losses on disposal of assets \$4.18M

Employee benefits and on-costs ▲ 6.19% to \$41.79M

Total employee costs increased by \$2.44M for 2018/19. The key factor contributing to the increase was increased salaries and wages and employee leave entitlements, when compared to the 2017/18 year. Compared to the budget of \$44.79M for the 2018/19 financial year, the actual expenditure for employee costs was \$3M under budget.

Borrowing costs ▲ 36.44% to \$4.93M

Council saw a significant increase in its interest on external loans of \$1.29M for 2018/19. This is a result of Council undertaking loan refinancing for a number of existing loans within its portfolio, with Council required to pay economic break costs to payout these loans prior to refinancing at lower rates. This loan refinancing will result in savings over the life of the loans and a better overall result for Council.

Materials and contracts ▼ 2.00% to \$32.76M

The total costs to Council for materials and contracts decreased in 2018/19 by \$667K. This is mainly due to one off operating expenditure in 2017/18 for the completion of the Bomen RiFL Enabling Roads Stage 1 Project of \$3.48M, which was partially offset by increased expenditure for Councils waste collection contract and Councils road maintenance programs.

Depreciation, amortisation and impairment ▼ 2.50% to \$33.73M

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 10 of the Financial Statements. The Australian Accounting Standards Board (AASB) requires that a revaluation of an asset class is undertaken at least every five years. As a result of recently completed capital works and asset revaluations, Council's depreciation expense decreased for 2018/19 by \$866K when compared to the 2017/18 financial year.

Other expenses ▼ 0.14% to \$10.05M

Other expenses decreased by 0.14% or \$14K in 2018/19, when compared to 2017/18.

Local Government Industry Indicators

Council, as part of its Annual Financial Statements, reports on a number of local government industry indicators as prescribed by the Office of Local Government (OLG).

Table 1 summarises Council's results of these performance measures for 2018/19.

Ratio	Purpose	WWCC Ratio	OLG benchmark	Meet benchmark
Operating Performance Ratio	Measures Council's achievement of containing operating expenditure within operating revenue.	-5.59%	Minimum 0.00%	x
Own Source Operating Revenue	Measures fiscal flexibility. Degree of reliance on external funding such as operating grants and contributions.	65.16%	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.	2.88 times	Minimum 1.50 times	✓
Debt Service Cover Ratio	Measures the availability of operating cash to service debt including interest, principal and lease payments.	1.54 times	Minimum 2.00 times	x
Rates and Annual Charges Outstanding Ratio	Assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.	4.67%	Rural and Regional - < 10% Metro - < 5%	✓
Cash Expense Cover Ratio	Liquidity Ratio that indicates the number of months that Council can continue paying its immediate expenses without additional cashflow.	8.79 months	Minimum 3.00 months	✓

Table 1: Local Government Industry Indicators

Assets

Total assets ▲ 2.44% to \$1.613B

Infrastructure, property, plant and equipment ▲ 2.10% to \$1.453B

Net assets ▲ 2.09% to \$1.522B

Cash position

An analysis of Council's cash holdings at 30 June 2019 highlights that cash and investments increased by \$3.98M for the year. This was largely due to an increase in external restrictions for developer contributions, sewerage services and domestic waste management for 2018/19.

Council's interest on investments outperformed the original budget for the 2018/19 financial year by \$1.52M. Council's total portfolio return of 3.05% for the 2018/19 year was considered strong given the Reserve Bank of Australia's (RBA) cash rate ended the financial year at an all-time low of 1.25%. Council's investment portfolio also outperformed the AusBond Bank Bill Index by 1.08% for the year.

Council, as at 30 June 2019, held 11.27% of its entire investment portfolio in cash and cash equivalents to ensure funds are immediately available for working capital and cash flow purposes. This is a decrease from the 30 June 2018 position of 13.25%.

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

Reserves

Council operates a number of internally and externally restricted reserves. External restrictions relate to those funds held for a specific purpose and include developer contributions, specific purpose unexpended grants, sewer services, stormwater management, domestic waste services and levee upgrade special rate variation. External restrictions increased by \$12.70M, mainly attributable to developer contributions (\$4.39M), sewer services (\$4.86M), domestic waste management (\$1.41M) and special rate variation (\$1.01M).

Council continues to maintain a wide variety of internal reserves as detailed in Note 6c of the Annual Financial Statements. These reserves have been established by Council resolution and include provisions for future major projects and operations. Internal restrictions decreased by \$3.67M and is mainly attributable a decrease in the Fit for the Future reserve of \$3.56M for the year.

Unrestricted current ratio

The unrestricted current ratio for 2018/19 is 2.88 times. This ratio decreased marginally from the 2017/18 ratio of 2.99 times, still reflecting Council's strong level of liquidity.

Receivables

Receivables for 2018/19 totalled \$18.34M, an increase of 24.61% on the previous year. This is mainly due to an increase in outstanding accounts due to Council for Government grants and user charges and fees.

Rates and annual charges outstanding was 4.67% at 30 June 2019, a decrease of 0.15% on the previous year and significantly lower than the benchmark for regional and rural councils of 10%. This outstanding percentage of 4.67% reflects the effectiveness of the debt recovery team and the strategies implemented to ensure successful debt recovery for Council. At the start of the 2017/18 financial year, Council set itself a target of less than 5% outstanding, and this has continued to be maintained.

Infrastructure, property, plant and equipment

Infrastructure, property, plant and equipment (IPP&E) increased for the year by 2.10% to \$1.453B. Note 10 of the 2018/19 Financial Statements shows the detail of the asset classes that contribute to the total amount of IPP&E. During the 2018/19 financial year, Council recognised total asset additions of \$65.46M, including new assets of \$41.84M and renewals of \$23.62M.

Liabilities

Total liabilities ▲ 8.88% to \$90.15M
Payables ▲ 3.16% to \$13.1M
Income received in advance ▲ 8.90% to \$2.04M
Borrowings ▲ 9.94% to \$59.38M
Provisions ▲ 9.97% to \$15.63M

Payables

Council's payables at 30 June 2019 totalled \$13.1M, an increase of \$0.4M on the previous year. This is mainly due to Council having an increased value of invoices outstanding for goods and services than in the previous year.

Income received in advance

Council's income received in advance totalled \$2.04M at 30 June 2019, an increase of \$0.17M on the previous year. This is mainly due to Council having a larger value of rates prepaid than in the previous year.

Borrowings

Total borrowings for Council now stand at \$59.38M, an increase of \$5.4M from 2017/18. Council has a significant borrowing program projected for future years, which aims to address required upgrades to infrastructure and provide additional community facilities to be used by current and future generations.

Provisions

Council's total provisions at 30 June 2019 total \$15.63M. Council's provision for employee leave entitlements (i.e. annual leave and long service leave) increased by \$849K (6.98%) for 2018/19. Council's provision for asset remediation increased for 2018/19 by \$568K (27.71%) due to a review of future remediation requirements for these assets.



Business Activity Reports

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 being the sewerage network, the Livestock Marketing Centre and the Wagga Wagga Airport.

Sewerage network

Council's sewerage network services more than 26,300 connections. The network consists of 684.7 kilometres of gravity and pressure mains and 42 pump stations. Last year 5,433 ML of sewerage was transported through Wagga's sewerage system.

Income ▲ 5.3% to \$19.241M

Income for sewer for 2018/19 has increased on the 2017/18 financial year. The main contributing factor was the increased revenue from sewer rates and annual charges.

Expenses ▼ 5.6% to \$19.135M

Sewer expenditure for 2018/19 decreased \$915K from the 2017/18 financial year. This reduction in expenditure is a result of the completion of the Narrung St sludge removal project in 2017/18 as well as a reduction in the loss on disposal of assets replaced during 2018/19.

Net operating result (after taxation equivalent) - \$5.481M surplus

The sewer business achieved a surplus result for the 2018/19 financial year. This is mainly due to increased revenue from rates and annual charges and an increase in capital grants and contributions received.

Assets ▲ 3.1% to \$315.61M

Total assets for the year increased by \$9.46M as a result of asset additions and renewals completed during the year as well as an increase in cash and investments.

Liabilities ▼ 1.25% to \$32.681M

Liabilities for sewer primarily relate to the principle outstanding for loans for the Sewer 2010 project. This reduction in liabilities is a result of principal loan repayments made during the financial year.

Reserve balance ▲ 18.9% to \$30.61M

The increase in the reserve balance is reflective of the overall surplus operating result. A surplus reserve balance is required to ensure sufficient funds are available in the future for the renewal of sewer assets.

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 located approximately 10km north of the city in the rapidly expanding Bomen Business Park 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 1,947,638 head in the 2018/19 financial year. The LMC also sold 178,992 head of cattle for the same period maintaining our ranking in the top group of cattle yards throughout Australia. Approximately \$430 million worth of livestock was sold through the LMC in the 2018/19 financial year.

Significant works took place throughout the year to deliver projects identified within the Livestock Marketing Centre Strategic Master Plan to provide Council and stakeholders the opportunity to solidify the operations success in the future by enabling greater work space and volume integrated with increased efficiencies within the current site.

Income ▲ 3.96% to \$5.80M

Income for the LMC has increased when compared to 2017/18 with the centre continually receiving high volumes of sheep and cattle sold through the facility.

Expenses ▲ 8.82% to \$4.417M

The increased expenses for the year were attributable to annual award employee increases as well as the requirement for additional labour costs associated with continued high volume of livestock being sold through the facility.

Net operating result (after taxation equivalent) - \$1.003M surplus

The net operating surplus result for the 2018/19 year has decreased by \$100K when compared to the 2017/18 financial year.

Assets ▲ 3.82% to \$33.36M

LMC total assets have increased this year because of increased receivables. These increased receivables are a result of Council adopted internal loans to Council's general fund, which are to be paid back within the next ten years.

Liabilities ▼ 35.12% to \$375K

Liabilities for the LMC have decreased for 2018/19 due to a reduction in contractor payments that were outstanding at the end of the previous financial year.

Reserve balance ▼ 42.17% to \$3.3M

The reduction in the reserve balance is reflective of the \$3.66M in internal loans to Council's general fund, to be repaid to the LMC reserve within the next ten years.

Airport

The Riverina continues to be serviced by the Wagga Wagga Regional Airport with QantasLink and Regional Express (Rex) providing daily return services to Sydney, and Rex providing return flights to Melbourne each day. There were 206,846 passenger movements over the course of the year, with a total of 40,256 aircraft movements across all categories, including 6,790 regular public transport movements, 23,534 training movements, and the balance being general aviation, emergency services and military movements.

The public car park management system continues to provide a return on investment with \$334,146 in revenue generated. 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, Aviation and Maritime Security (AMS) Division. 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 Regional 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 \$868K and has a closing balance of \$442K in the Airport Reserve as at 30 June 2019. Including depreciation, the airport experienced a net loss of \$1.73M.

Income ▼ 2.73% to \$4.09M

Income for the airport decreased for the 2018/19 financial year due to a reduction in passenger charges and security screening income.

Expenses ▼ 3.93% to \$5.82M

The decrease in operating expenses for the 2018/19 year is mainly due to a reduction in the loss on disposal of assets, when compared to the 2017/18 year.

Net operating result (after tax) - \$1.73M deficit

The net operating result for the airport including depreciation for 2018/19 was a deficit of \$1.73M. Excluding depreciation, the net operating result was a \$868K surplus.

Assets ▼ 6.66% to \$34.6M

Airport assets have decreased for 2018/19 by \$2.47M due to a decrease in carrying value of the airport's asset base.

Liabilities ▼ 5.98% to \$12.68M

Airport liabilities have decreased by \$807K for the year. This is mainly attributable to a reduction in the bank overdraft due to the net operating surplus of \$868K for the airport operations.

Reserve balance ▲ 591% to \$442K

The reserve balance for the airport increased by \$378K for 2018/19 to a closing balance of \$442K.

Stormwater management

Stormwater charges during 2018/19 applied to all properties, with the following exemptions as specified under the Local Government Act:

- 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 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.

Business stormwater

A charge of \$25 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 per 350sqm of land. Subject to a maximum charge of \$250.

Business strata stormwater

A charge of \$5 was applied to all business strata title properties that are not exempt from the charge. Subject to a maximum charge of \$250.

Stormwater management

Council's Stormwater Management Plan 2013/2017 outlined Council's plans to improve the management of stormwater within the local government area.

During 2018/19 Council undertook general maintenance of Glenfield Road drainage; including vegetation removal, debris cleaning and reshaping.

Special Rate Variation

In 2016/17 Council applied the approved Special Rate Variation application (SRV) of 3.83% for the Wagga Wagga flood levee system. In this year the special rate variation raised \$1.44M for the levee project with \$0.3M being spent on the project that year.

In 2017/18 the second year of the 5-year SRV \$1.48M was raised and levee upgrade works of \$1.68M was expended. The works carried out in 2017/18 included completion of the Flowerdale Lagoon Section of the levee system and associated concrete spillway.

In 2018/19 the third year of the 5-year SRV \$1.52M was raised and expenditure of \$5.43M was expended on levee upgrade works.

The works carried out in 2018/19 included completion of work from:

- Chainage 00 to Chainage 2120 (Flowerdale to Morrong St)
- Chainage 2120 to Chainage 5490 (Morrong to Johnston St)
- Chainage 7760 to Chainage 9168 (Sturt Hwy to Monumental Cemetery)

The funding contributions for the above expenditure have been Federal Government \$4.72M, State Government \$1.94M and Wagga Wagga City Council (SRV) \$.74M

At the end of 2018/19 Council had a Special Rate Variation Balance of \$3.85M held as a restricted asset as detailed in Note 6c of the Council 30 June 2019 Financial Statements. These funds are held for the purpose of upgrading the Wagga Wagga flood levee system.

Council is currently completing the sections from Chainage 5490 to Chainage 7760 with completion of the Main City Levee expected in May 2020.

Rates and charges written off

During the 2018/2019 financial year Council wrote-off \$62,005.56 in rates and charges. This amount has been broken down by debtor type in Table 2.

Debtor type	Amount (\$)
Cemetery fees	3,642.14
Property fees	21,625.83
Regulatory fees	2,971.29
Airport fees	1,142.77
Other fees	1,365.25
Sale of land for unpaid rates	31,258.28
Total	62,005.56

Table 2: Rates and Charges (written off) 2018/19

Overseas visits

Sister City visit

Due to an earlier Kunming visit not proceeding in June 2018, the Sister City Community Committee recommended at its meeting on 21 June 2018 that the Mayor accompany Miss Wagga Wagga and Miss Community Princess on a Sister City visit to Leavenworth from 28 August to 6 September 2018.

Council covered all delegation costs for the Mayor inclusive of travel, gifts, meals and associated sundries with total expenses coming to \$3,356, inclusive of the \$1,671 flight credit from the cancelled flights for the previously planned Kunming visit.

AFM Statewide Mutual Risk Management Scholarship

In August 2018 Main City Levee Project Manager Andrew Mason was asked to provide a presentation at the Statewide Mutual Risk Management Conference 2018 in Sydney. As part of this conference Councils are invited to provide examples of the risk minimisation and management strategies for various awards. Wagga Wagga City Council received a Highly Commended for their work in management of the road closures and floodgate systems during a flood event. The main award for the conference is the AFM Statewide Mutual Risk Management Scholarship. The scholarship is targeted at Councils that carry out risk minimisation and resilience building with regard to the management of their assets.

Wagga Wagga City Council and Andrew were fortunate enough to be awarded the Scholarship for 2018 for the work in reducing the likelihood of the Civic Centre precinct being inundated as it was in 2010. The Scholarship included a trip to FM Global headquarters in Boston USA for a two day course and a tour of the FM Global Research Campus.

There were no financial implications for Council as the training and associated travel costs including return airfares from Sydney, accommodation and meals were covered by the FM Global Simzone scholarship.

Councillor expenses

During the 2018/2019 financial year councillor expenses totalled to \$260,932, detailed in Table 3.

Expense	Cost (\$)
Councillor allowance	178,109
Mayoral allowance	43,170
Telephone	3632
Conferences	17,654
IT costs	5357
Travelling - intrastate	9967
Travelling - interstate	1360
Travelling - overseas	1685
Total	260,932

Table 3: Councillor expenses for 2018/19



Councillors training and attendance

During the 2018/2019 financial year the following Councillor training sessions were held:

- Accounting Standards – 4 March 2019
- Independent Commission Against Corruption for Councillors – 15 April 2019

In addition to these training sessions, Councillors attended various conferences outlined as follows:

Councillor Yvonne Braid

- Australian Local Government Women's Association Conference, 4-6 April 2019 - \$1,980

Councillor Greg Conkey

- Small Business Conference, 16 – 17 May 2019 - \$1002
- Inland Rail Conference, 18-19 July 2018 - \$2,870
- National General Assembly of Local Government Conference, 16-19 June 2019 - \$4,638
- Local Government NSW Annual Conference, 21-23 October 2018 \$4,880

Councillor Dan Hayes

- NSW Public Libraries Association SWITCH Conference, 27-30 November 2018 - \$3,272
- National General Assembly of Local Government Conference, 16-19 June 2019 - \$4,638

Councillor Vanessa Keenan

- Local Government NSW Annual Conference, 21-23 October 2018 \$4,880
- Floodplain Management National Conference, 14-17 May 2019 \$2,050

Councillor Rod Kendall

- Local Government NSW Annual Conference, 21-23 October 2018 \$4,880

Councillor Dallas Tout

- NSW Public Libraries Association SWITCH Conference, 27-30 November 2018 - \$3,272
- Local Government NSW Annual Conference, 21-23 October 2018 - \$4,880

Contracts

Contracts awarded for amounts greater than \$150,000

Table 4 provides details of the contractor, the goods and services received and the value of the contract or the amount paid as per the Schedule of Rated (SOR), between 1 July 2018 and 30 June 2019.

Contract Number	Contractor	Contract detail and purpose	Contract value Inc GST	Award date
2018-08	GA&TA Hounsell Family Discretionary Trust	Design and construction Rural Fire Service Shed - Tarcutta	\$240,680.00	28/11/2018
2018-14	Wormtech Pty Ltd	FOGO processing	SOR (est \$686,400 p/yr)	3/12/2018
2018-17	Bourlet Family Trust	Cattle delivery services	SOR (est \$496,320 p/yr)	24/09/2018
2018-18	Livestock Handling Services	Quality lean meats	SOR (est \$724,502 p/yr)	9/07/2018
2018-26	Precision Infrastructure Pty Ltd	Forsyth Street pump station and mains construction	\$827,930.00	13/08/2018
2018-31	GCR Hydro	Flood plain risk management studies and plans	\$150,397.50	24/09/2018
2018-34	Murray Constructions Pty Ltd	Wagga Main Levee Upgrade Stage II	\$10,664,200.00	29/10/2018
2019-01	Burgess Earthmoving Pty Ltd	Access road GWMC	\$738,951.31	26/03/2019
2019-02	FA & CA Morgan Ceramic Tilers	Oasis retiling remedial building works	\$892,100.00	4/02/2019
2019-03	Interflow Pty Ltd	Sewer mains realigning Glenfield and Tolland	SOR (est \$1,663,240 p/yr)	25/02/2019
2019-05	Aitken & Rowe Testing Lab	Geotechnical testing	SOR (est \$150,000 p/yr)	8/10/2018
2019-07	Panovscott Pty Ltd	Museum redevelopment Detailed Designs	\$182,996	30/10/2018
2019-09	Complete Fire, Electrical & Security P/L	Security Services	SOR (est \$203,695 p/yr)	25/09/2018
2019-10	Murcury Group Pty Ltd	Supply ready mix concrete	SOR (est \$150,000 p/yr)	29/10/2018
2019-11	GHD Pty Ltd	Landscape designs Riverside Stage 2	\$322,670.00	29/10/2018
2019-13	Andrew Hamilton Tree Services, Asplundh Tree Maintenance, Mark Kendall Tree Maintenance, On the Mark Tree Service, Quinns Tree Care	Supply of tree maintenance services	SOR (est \$390,000 p/yr)	14/05/2019
2019-14	Davis Earthmoving & Quarrying Pty Ltd	Green waste processing	SOR (est \$195,140 p/yr)	29/01/2019
2019-16	Davis Earthmoving & Quarrying Pty Ltd	Concrete crushing	SOR (est 131,780 p/yr)	17/12/2018
2019-17	Burgess Earthmoving Pty Ltd, Elliott's Concreting, S&K Kenyon Pty Ltd	Concrete works	SOR (est \$850,000 p/yr)	9/04/2019
2019-18	Adaptive Trading Pty Ltd	Adult accessible changeroom Stage 2	\$278,115.00	18/12/2018
2019-20	Care Mechanical Services	Civic Centre air-con upgrade	\$1,266,941.50	11/03/2019
2019-21	All Staff Airconditioning	Civic Theatre air-con Upgrade	\$441,837.00	30/01/2019
2019-23	Commonwealth Bank of Aust.	Banking and bill paying services	SOR (est \$131,551 p/yr)	30/04/2019
2019-26	Stephen Lawrence Constructions P/L	French Field amenities upgrade	\$656,554.80	12/06/2019

Contract Number	Contractor	Contract detail and purpose	Contract value Inc GST	Award date
2019-27	Origin Energy	Supply natural gas to Oasis Aquatic Centre	SOR (est \$260,000 p/yr)	25/03/2019
2019-28	MMA Civil Pty Ltd	Pipe network relocation of rising main	\$1,036,695.00	30/04/2019
2019-29	Stabilised Pavements of Australia	Pavement rehabilitation Lockhart Road, Mundowie Lane and Old Narrandera Road	\$942,505.00	9/04/2019
2018-504	Westrac Equipment Pty Ltd	Supply of motor grader	\$267,766.00	19/12/2018
2018-528	Ausroad Systems Pty Ltd	Supply of two road maintenance patching units	\$913,354.00	11/09/2018
2018-558	Westrac Equipment Pty Ltd	Supply of wheel loader	\$419,111.00	24/09/2018
2018-559	Bucher Municipal Pty Ltd	Supply of footpath sweeper	\$151,072.00	28/08/2018
2019-513	Westrac Equipment Pty Ltd	Supply of wheel loader	\$537,625.00	1/03/2019
2019-535	Wagga Trucks Pty Ltd	Supply of water truck	\$288,707.00	27/05/2019
2019-543	Waste Initiatives Pty Ltd	Cardboard compactor	\$241,395.00	6/06/2019
2019-552	JRC Electrical Services Pty Ltd	Harris Park lighting installation	\$158,606.00	1/05/2019
2019-565	Australian Gas Networks (NSW) Pty Ltd	Relocate HP gas main Farrer Road	\$2,411,687.00	30/04/2019

Table 4: Contracts awarded in \$2018/19 exceeding \$150,000 in value.

Legal Proceedings

Tables 5 – 7 are a summary of the amounts incurred by Council in relation to legal proceedings.

Proceedings No.	Matter	Status	Total costs to Date	Costs Recovered
2018/00297060	Alan Eldridge v Wagga Wagga City Council	Ongoing matter in the Supreme Court of NSW	\$5,000 (insurance excess)	Nil

Table 5: Employment Practices Matters

Proceeding No.	Matter	Status	Total Costs this year	Costs recovered
DA17/0211	Council ats Debgar Holdings Pty Ltd -199 Gurwood StreetWagga Wagga	Finalised	\$21,185.45	Nil to date
DA17/0679	Council ats Terrain Sola r Pty Ltd-157 Windmill Road Bomen	Finalised	\$5,803.50	Nil to date

Table 6: Planning Matters

Proceedings No.	Matter	Status	Total costs to date	Costs Recovered
PL13005	Public Liability – Trip & Fall – Tarcutta Truck Stop	Ongoing	\$12,500 (insurance excess)	Nil
LI0016143	Public Liability – Personal Injury – French's Field	Ongoing	\$12,500 (insurance excess)	Nil

Table 7: Public Liability Matters

Financial assistance and contributions

In total, Council provided \$1,958,494 in financial assistance and contributions which has been broken down into categories outlined in Table 8.

Categories	Contributions
Community Lease Rental Subsidy	\$1,518,741
Fees Waivers/Sponsorships etc	\$174,468
Annual Grants Program	\$166,472
Road Closures	\$23,834
Major Events Sponsorship	\$74,980
Total	\$1,958,494

Table 8: Total financial assistance and contributions in 2018/19

Details of the recipients of funding and the projects, programs and events they received funding for are included in tables 9-12.

Fee waivers, sponsorship, contributions and donations

Beneficiary	Grant Category	Amount
4th Dimension Art Practice	Fees and charges waiver	\$25
ADFAS Riverina	Fees and charges waiver	\$1,836
Ashmont Baptist Church	Fees and charges waiver	\$90
Ashmont Public School Learn to swim for disadvantaged youth	Fees and charges waiver	\$752
Australian Mechanical Organ Society	Fees and charges waiver	\$90
Breast Cancer Group Inc. (Wagga Wagga) - Mothers Day Walk	Fees and charges waiver	\$90
Calvary Hospital Palliative Care	Fees and charges waiver	\$650
Cancer Council hire of Paramore Park	Fees and charges waiver	\$587
Charity Subsidies for Waste Disposal	Fees and charges waiver	\$1,252
Climate Action Wagga	Fees and charges waiver	\$150
Collingullie Soldiers Memorial Hall	Fees and charges waiver	\$522
Combined riders of Wagga Bolton Park Stadium Toy Run	Fees and charges waiver	\$445
Estella Progress Group	Fees and charges waiver	\$85
Friends of the Botanic Gardens	Fees and charges waiver	\$1,000
Henwood Park Football Club	Fees and charges waiver	\$522
Kerbside Waste Services	Fees and charges waiver	\$4,950
Ladysmith Memorial Hall Committee	Fees and charges waiver	\$522
Legacy Civic Theatre Hire	Fees and charges waiver	\$850
Mangoplah Cookardina Eastlakes United Football and Netball Club	Fees and charges waiver	\$504
Mayoress' Concert	Fees and charges waiver	\$975
Mini all-ympics disability Sports Event	Fees and charges waiver	\$252
North Wagga Football Club	Fees and charges waiver	\$90
North Wagga Residents Association	Fees and charges waiver	\$522
NSW Aboriginal Knock Out Challenge	Fees and charges waiver	\$420
NSW Rural Fire Service	Fees and charges waiver	\$105
Regional Heritage Transport Association	Fees and charges waiver	\$1,218
Relay for Life	Fees and charges waiver	\$484
Riding for the Disabled Association (RDA) Wagga	Fees and charges waiver	\$99
San Isidore Village Septic Upgrade Financial Assist Program	Fees and charges waiver	\$325
Seven Day Adventist	Fees and charges waiver	\$409
Sports NSW	Fees and charges waiver	\$352

Beneficiary	Grant Category	Amount
Suicide Prevention Network	Fees and charges waiver	\$90
Task Force 72 - Scale Model Ship Association	Fees and charges waiver	\$742
The Women's Domestic Violence Advocacy	Fees and charges waiver	\$498
Tolland Public School swimming lessons for the disadvantage youth	Fees and charges waiver	\$970
Triple M	Fees and charges waiver	\$90
Uranquinty Men's Shed	Fees and charges waiver	\$1,210
Uranquinty Neighbourhood Centre Management Committee	Fees and charges waiver	\$654
Uranquinty Tennis Club	Fees and charges waiver	\$90
Wagga and Riverina Orienteers - annual school championships	Fees and charges waiver	\$155
Wagga Autism Support Group annual walk	Fees and charges waiver	\$90
Wagga Wagga & District Family History Society	Fees and charges waiver	\$522
Wagga Wagga Interchurch	Fees and charges waiver	\$2,629
Wagga Wagga Naidoc Committee	Fees and charges waiver	\$245
Wagga Wagga Rescue Squad	Fees and charges waiver	\$110
Wagga Wagga Show Society	Fees and charges waiver	\$10,924
Wagga Women's Bowling Club	Fees and charges waiver	\$3,261
Women's Domestic Violence Court Advocacy	Fees and charges waiver	\$795
Yandarra Committee	Fees and charges waiver	\$90
Parkes Shire Council Event	Contribution	\$1,000
Riverina Academy of Sport	Contribution	\$3,636
Rotary Circus Quirkus	Contribution	\$2,400
The Returned Services League of Australia	Contribution	\$5,154
Australian Red Cross	Donation - Livestock Marketing Centre Drought Relief	\$69,357
Committee 4 Wagga	Membership	\$7,500
Eastern Riverina Arts	Sponsorship	\$21,174
Miss Wagga	Sponsorship	\$2,000
Riverina Conservatorium of Music	Sponsorship	\$8,909
School of Arts Contribution	Sponsorship	\$2,500
Summer School for Strings	Sponsorship	\$2,500
Wagga Lake Run and Ride	Sponsorship	\$2,000
Wagga Wagga Eisteddfod Society	Sponsorship	\$3,000
	Total	\$174,468

Table 9: 2018/19 Financial Assistance - Fee waivers/sponsorship/contributions/donations

Road closures

Event	Amount (\$)
Gold Cup	\$1,773
ANZAC Day March	\$9,840
City to Lake Fun Run	\$5,600
Remembrance Day	\$3,206
Town & Gown	\$3,415
Total	\$23,834

Table 10: Road closures

Annual grants

Organisation Name	Project Description	Amount
Recreational Facilities		
Wagga Rugby League Inc.	The provision of stainless steel benches, with backing boards and fitted with castors will ensure that Wagga Rugby League is operating effectively under the Australian Food Standards Code.	\$5,112
MCUE Football and Netball Club	Installation of a new electronic full matrix outdoor display/scoreboard that will be installed above the old manual scoreboard.	\$7,500
Wagga Wagga Combined Hockey Association (WWCHA) (in partnership with Wagga Touch Association)	Provision of additional storage at Jubilee Park for WWCHA and Wagga Touch Football Assoc.	\$7,000
Eastlakes MCU Junior Australian Football and Netball Club	Development of a netball court and player shelter at Lake Oval, Apex Park	\$6,879
Total		\$26,491
Community Programs and Projects		
Life Education NSW	Expansion of 'Face the Facts' - Life Education's Secondary School Drug Education Program.	\$3,000
Cancer Council NSW	Accidental Counsellor Training - Pilot Program to connect cancer support services to youth and parents after a cancer diagnosis.	\$3,000
Aged Care Services, Murrumbidgee Local Health District	Painting with Parkinson's – a workshop designed to bring significant benefits to those that participate, from relief of symptoms such as tremor to reduced feelings of isolation and depression.	\$3,000
Bloss – Riverina Pregnancy and Baby Loss Support	Provide a support service and network for parents and families, point of referral, local reference, information, linkages and support.	\$3,000
Charles Sturt University School of Information Studies	Graphic Novels, Zines, and Libraries: A two-day workshop to develop youth literacy at the Riverina Juvenile Justice Centre.	\$2,800
Sunflower House- Belisi Wellness Program - Equine Therapy	Provision of animal therapy for eight x two-hour sessions held once a week working with specially trained horses for eight participants from Sunflower House.	\$2,150
Wagga Women's Health Centre Inc.	Art of Meditation and General Bike Maintenance - a series of four workshops during October 2018, focusing on the combination of mindfulness and bicycle maintenance promoting the importance of physical activity and self-care in the management of and recovery from mental health issues. The group setting provides space for women to share their journey and encourages accessibility and support whilst reducing social isolation.	\$750
Wagga Sensory Garden	Installation of an all-weather shed where the Clients and Carers can shelter and still enjoy the garden during hot or raining weather.	\$3,000
Multicultural Council of Wagga Wagga	Regular monthly sports days (involving activities, games and try-days) to provide ways of motivating community members to stay healthy and connected and encourage community harmony with a focus on health and wellbeing.	\$3,000
Uranquinty Community Safety Group	The construction of a 5m x 4m concrete slab surrounded on three sides by a 1m high wall to be used for storage of sand. This sand is to be used by the residents of Uranquinty village to fill sandbags in the event of flood emergencies. The sand bay is to be situated in the Quinty Men's Shed grounds.	\$3,000
Total		\$26,700
Neighbourhood and Rural Village Category		
Wagga Wagga Bonsai Society Inc.	Purchase of audio/visual equipment for use at club meetings, public exhibitions and other community events.	\$1,646
Playgroup NSW Inc. for Lake Albert Playgroup	The purchase of two large carpet mats to provide soft furnishing noise reduction for the building to reduce echoing and general noise.	\$1,966
Multicultural Council of Wagga Wagga	The purchase of a barbeque and associated equipment that will only be used for Halal products. This will support diverse communities celebrating times of cultural significance while also assisting the wider public understand and engage in these celebrations.	\$2,948

Organisation Name	Project Description	Amount
Apex Club of South Wagga Wagga	Two outdoor cinema screenings in conjunction with Wagga Wagga Urban Landcare.	\$2,720
Tarcutta Men's Shed Inc.	Printing a monthly newsletter distributed within Tarcutta Village and the wider rural community.	\$1,528
Ladysmith P and C	An outdoor cinema night at Ladysmith recreation oval by the Kyeamba Creek. The event will offer the Ladysmith community an opportunity to come together in a family friendly atmosphere to strengthen connections and foster community spirit.	\$958
The Quinty Men's Shed	Install a 6m x 9m heavy-duty concrete driveway for access to the Quinty Men's Shed premises.	\$3,000
Humula Citizen's Sports Club	"Wine and Watercolours" will bring together 15 local participants with local Artist Stephanie Day for a relaxed creative evening where Stephanie will teach and guide the participants in the art of painting with watercolours.	\$1,625
Forest Hill Community Preschool	Working with a local Wiradjuri artist to create an artwork to represent the area in which we live. The artwork will symbolise the children through their handprints along with the land and river - symbolising the area we are from.	\$2,410
Total		\$18,801
Rural Halls		
Burrandana Recreational Reserve & Public Hall	To render the inside of the male and female toilet facilities. The intent of rendering is to make the facilities more fitting with the theme of the hall.	\$8,488
Mangain Community Centre Volunteers	Refurbishment of toilet block, Mangain Community Centre - Removal and disposal of old toilets, cisterns, urinal, hand basins; install stud wall attached to new urinal; paint doors; supply & install vanity bench and mirror in female toilets; supply and install new toilet roll holders; prepare and tile floors and lower walls; supply tiles.	\$8,790
Ladysmith Memorial Hall Inc. trustees	Replacement of a defective, unrepairable air conditioner in the Ladysmith Memorial Hall	\$2,895
Total		\$20,173
Arts and Culture		
Wayne Jenkins	'Waiting for Lotto' - A series of six short digital media films filmed around Wagga and adapted from the play 'Waiting for Godot'.	\$3,673
Peter Cox	'Last Drinks' - A walking tour of Fitzmaurice Street hotels, where pieces of history and stories relating to the hotels are shared by two actors portraying previous characters of the areas.	\$3,000
Salad Days Zine	'Halfway Print Fest' - an independent publishing fair featuring local and national independent publication makers.	\$3,673
Murrumbidgee Magic Chorus	To obtain the services of an internationally known choral instructor from the USA, to come to Wagga Wagga to conduct performance workshops with the Chorus.	\$1,500
Ladysmith P and C Association	The production of art workshops for children. The subsequent artworks will then be displayed at the Ladysmith Rose Show and other art shows in Wagga.	\$3,704
Cancer Patients Assistance Society of NSW	'Aboriginal Arts Project'. The commissioning of senior Wiradjuri Elder Aunty Kath Withers to provide new artworks for accommodation facility 'Lilier Lodge'.	\$2,250
Phoebe Pinnock and Steve Watts	Recording and release of original music written by Phoebe and Steve. The release will include live music shows.	\$3,500
Linda Luke	'Stone Stream' A two screen video installation and dance performance	\$3,700
Total		\$25,000
Local Heritage Category		
Joyce Spencer Pty Ltd	Painting of exterior at 52 Collins Street	\$1,500
Wagga Women's Health Centre	Painting of exterior at 22 Peter Street	\$1,500
Allan Fitzsimmons	Repairs to the tile roof at 25 Macleay Street	\$1,500
Mount Erin Heritage Centre	Restore the heritage tiling to the convent building at Mt Erin Boarding Plan, 10 Edmondson Street	\$1,500

Organisation Name	Project Description	Amount
Jan Jones	External painting and maintenance at 16 The Esplanade	\$1,500
David Mundy	Heritage fence construction at 55 Flinders Street	\$1,500
Jo Rava	Front veranda restoration at 35 Fox Street	\$1,500
Glen Mills	Replacement of the fence at 36 Thorne Street	\$1,500
Total		\$12,000
Events Category		
Specialist Medical Resources Foundation (SMRF)	<i>Life in the Spotlight 2018</i> . An all singing, all dancing musical production by volunteer performers from around Wagga Wagga to raise funds for SMRF, who assist families and individuals through the provision of medical equipment.	\$3,000
Bloss	'Market Expo and Remembrance Walk'. An open community event to honour international pregnancy and infant loss remembrance day on 15 October.	\$3,000
MG Car Club of Wagga Wagga	'Gathering of the Faithful'. An event attracting MG enthusiasts from all over Australia. More than 100 cars are normally in attendance, along with their enthusiastic owners and supporters.	\$500
City of Wagga Wagga Eisteddfod Society Inc.	Australian Eisteddfod Society Association (AESA) conference is a valuable opportunity for Eisteddfod committees and members from across Australia to get together to discuss common problems and successes. The program of activities offered will give all attending the chance to avail themselves of new skills. Guest speakers and delegate presentations will be offered during the conference.	\$1,000
Tolland Cycling Club	'Tolland Open Day Cycling Event'. A two day NSW Open Category Road Races on Saturday the 2nd and Sunday the 3rd of March 2019.	\$2,000
Residents Committee Riverina Gums Retirement Village	Bus hire for bi monthly outings for less mobile residents to attend functions and/or activities within Wagga and Junee.	\$1,280
Cancer Patients Assistance Society of NSW (Lilier Lodge)	A fundraising high tea (A Foundation Day) in October 2018, where Can Assist branches and their local communities, located in the Central West, the Riverina, the South West Slopes and New England, will be invited to be part of the celebration, as will any supporters and guests of Lilier Lodge.	\$3,000
Police Citizens Youth Club (PCYC) Wagga Wagga	A gala dinner fundraising event targeting corporate and community leaders within the community. Cpl. Mark Donaldson VC will be attending as top keynote speaker.	\$1,500
Ladysmith P and C Association	'Diabetes Awareness Family Fun Day' to be held at the Ladysmith School and Recreation grounds. The event will include a fun run /walk and other fun activities for families such as jumping castle, face painting and music. Walkers and runners would be given the opportunity to attain sponsorship to participate, with funds raised used by Ladysmith P&C to support young people in the Wagga area living with Diabetes.	\$2,740
Total		\$18,020
Natural Environment		
Erin Earth	Provision of a set of display boards and two banners for ErinEarth to produce a good quality static display that can feature at on-site Open Days and at external local events.	\$1,287
Wagga Wagga Urban Landcare	Hosting community outdoor cinema and BBQ nights to help promote Landcare and the value of our local environment.	\$2,500
Kay Thomas	To create at least 300 reusable fabric shopping bags, sewn from donated material and marked with the Boomerang Bags, Wagga Wagga logo. These will be distributed in the community to replace single use plastic shopping bags.	\$500
Total		\$4,287
Youth Initiatives		
Mitch Summerfield	Aboriginal Acting teachers and lecturers in Wagga Wagga, will hold a workshop will provide a group of young (16-25) Aboriginal people with skills and knowledge to tell Wiradjuri stories. Members of the workshop will later deliver some story telling sessions using their new developed skills in some outdoor locations like parks, shopping centres or community hubs	\$3,000

Organisation Name	Project Description	Amount
Samuel Butt	Bright White Festival is the proposal of a gig/performance at the Victory Memorial Gardens, Wagga Wagga with performances by a multiple number of local high school bands with 'The Rockpools' headlining the event.	\$3,000
Wagga Show Society Next Generation	'Agricultural Industries Education Day & Junior Judging Master Class'. An event hosted at Wagga Wagga Showground offering students from schools around the Riverina the opportunity to learn, develop and practice skills relevant to a number of our agricultural industries.	\$3,000
Sinead Brassil	'Strum 2019'. A public youth supported gig. It will feature several youth bands and musicians performing live with small intervals between each two bands. In these breaks selected members of the Wagga Wagga youth community will be giving small speeches on the topics of personal experiences with mental health, alternate options for life and further study after school and tips on becoming a better performer. An additional talk will be given by a member of Headspace or Beyond Blue on the topic of mental health.	\$3,000
Heaps Decent Ltd	A project where two day visits are made to The Riverina Juvenile Justice Centre. The project will give participants the opportunity to put their thoughts into songs and raps, create beats and music arrangements through which they can express themselves. Creative content will be focused on the theme "turn it round", encouraging participants to focus on positive behaviours and narratives which will guide their thinking about the future, resulting in a unique collection of songs.	\$3,000
Total		\$15,000

Table 11: Annual Grants

Major event sponsorship

Event Description	Amount
Gears & Beers Festival	\$14,895
Cork & Fork Fest	\$1,985
Stone the Crows Festival	\$8,000
Christmas Spectacular	\$600
Gammacon - Pop Culture Festival	\$10,000
ReAcqua's Renewables in Agriculture Conference	\$4,500
Wagga Mardi Gras	\$15,000
Foodiam - Lets eat event	\$15,000
Classic & Historic Automobile Club of Australia - Wagga Swap Meet	\$5,000
Total	\$74,980

Table 12: Major Event Sponsorship 2018/2019

Equal Employment Opportunity

As an Equal Opportunity Employer Council's workplace culture promotes diversity and inclusiveness, builds respect and recognises the true potential of all employees. Along with Council's Equal Employment Opportunity (EEO) Management Plan, we have implemented key strategies to further support EEO in our workplace and the community of Wagga Wagga including; Disability Inclusion Action Plan (DIAP); Innovate Reconciliation Action Plan; Aboriginal and Torres Strait Islander Cultural Protocols; and Workplace Equity Strategy.

One of our standout achievements during 2018/2019, has been the establishment of the Equity team. Working in partnership with the Wagga Women's Health Centre, Council's new equity and respect project aims to address the role equity and respect play in reducing domestic and family violence.

To date the Equity team, have:

- Established an internal brand (equity and respect project)
- Conducted Council's first equity survey
- Hosted key community events including "Voice against Violence" workshops alongside Alan Tongue - former Canberra Raiders Captain; and My Story. Our Story with Ray Martin
- Secured an advertising agency to establish a whole of community focused campaign
- Identified key community groups to engage with on a sector level to understand their commitment to equitable and respectful practices
- Celebrated key events including International Women's Day, Harmony Day and Movember
- Started reshaping our use of language through the introduction of an inclusive language style guide
- Constructed a family room located in Level 1 of the Civic Centre building
- Other key achievements include:
 - Ongoing improvements to Council's recruitment, selection and induction processes to ensure inclusive employment practices for individual needs
 - Inclusion of mandatory Disability Awareness Training in Council's Annual Corporate Training Plan
 - Ongoing delivery of EEO training to all Council staff
 - Ongoing training, support and promotion of Council's Employee Support Officers (ESO's).

Executive Remuneration

The Executive remuneration is broken down by General Manager and Senior Executives. The total amounts are inclusive of total salary package, superannuation, value of any non-cash benefits and fringe benefits tax where applicable.

- General Manager: \$360,176.68
- Senior Executive (excluding GM): \$736,666.14



Companion Animal Management

Council's City Compliance team contributed to the control and management of companion animals over the 2018/19 financial year.

The team's focus included:

- Operation of the Glenfield Road Animal Shelter (GRAS)
- Rehoming abandoned animals
- Microchipping and lifetime registration
- Roaming and stray dogs
- Animal noise complaints
- Nuisance dogs
- Reducing incidents of dog attacks
- Trapping feral cats
- Community education and awareness of responsible pet ownership

Council's staff are responsible for managing Companion Animal Customer Requests and ensuring compliance in accordance with the Companion Animals Act 1998 (The Act). Rangers also provide a 24/7 on-call service to respond to incidents of dog attacks. This service is provided to improve public safety and reduce the incidence of accidents and injury to the public and animals.

Companion Animals impounded under the Act are delivered to the Glenfield Road Animal Shelter. The animal shelter is open to the public Monday to Saturday from 1pm to 4.15pm. This facility reunites dogs/cats with their owners, rehomes dogs/cats where possible and provides advice and information about companion animal management.

The rehoming of impounded or surrendered animals is a priority for Council. The rate of rehoming is high thanks to the continued hard work of staff liaising with animal rescue and welfare groups as well as supporting these initiatives:

- Advertising the cost advantages of adopting an animal from the Glenfield Road Animal Shelter
- Promotion of animals to be re-homed through 'Pet of the Week' in *Council News*
- Social media cat adoption campaign
- Animals displayed on Council's website
- Re-homing to various rescue Organisations
- Providing rescue organisations with reduced costs for services

Promote and assist in the de-sexing of companion animals

Council's animal shelter procedures includes the de-sexing of all companion animals re-homed from the Glenfield Road Animal Shelter. This reduces unwanted litters and supports the current low rate of animal euthanasia. Animal Shelter staff actively encourage the community to have their cats and dogs de-sexed through brochures, media promotion and advice from staff.

Impounded animals

A report detailing the number of animals arriving at the Glenfield Road Animal Shelter and the way they were released is submitted to the Division of Local Government annually. Financial information for funds spent on companion animals is attached at the end of this section.

Lodgement of dog attack reports

It is mandatory for all dog attack data to be lodged with the Office of Local Government (OLG) in accordance with the Companion Animals Act. The legislation requires a dog attack incident to be reported to the OLG within 72 hours of the incident and are notified through the NSW Companion Animals Register.

Community education programs

Council appreciates the important role companion animals play in our community and the need to minimise any potential negative impacts on the local environment, non-pet owners and the wider community of Wagga Wagga.

Our objectives include:

- Encourage and promote responsible pet ownership through community education
- Identify and accommodate the needs of companion animals and their owners
- Reduce adverse impacts of companion animals on local residents and the environment
- Reduce the numbers of unwanted and abandoned companion animals.

Community education initiatives during the 2018/19 financial year included:

- Faeces reduction campaign,
- Distribution of companion animal information brochures
- Companion animal information on Council's website
- Media releases including newspaper articles and television interviews
- 2AAA monthly radio segment
- Proactive patrols of complaint areas

Cost of animal management 2018/19

- Staff salaries and on costs - \$302,862
- Office expenses - \$9,558
- Vehicle operations - \$53,804
- Maintenance and repairs - \$2,734
- Cleaning expenses - \$54,083
- Dog expenses - \$35,544
- Cat expenses - \$34,755
- Other expenses - \$45,166
- Total - \$538,506

Off leash areas

Wagga Wagga has ten designated off leash areas:

- The fenced dog run located at Narrung Street on the southern
- Boundary of the Wiradjuri Golf Centre driving range
- Eastern side of Wilks Park, North Wagga Wagga, the area south of Parken Pregon
- Lagoon, east of Hampden Avenue and north of Central Island Road
- Boat Club Reserve, Lake Albert, between Plumpton Road and the Boat Club car park on the southern side of Nelson Road
- Willans Hill, 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 Avenue adjoining the western side of the RAAF base.
- Wiradjuri Reserve - The area at the eastern end of the reserve between Pebble Beach and the boat ramp area.
- Boorooma - Part of Explorer Park. The site is fenced and covers approximately 0.34 hectares.

Swimming Pool Inspections

During the 2018/2019 financial year, 172 Swimming Pool Compliance Certificates were issued.

Council is currently making improvements to its property system to provide a further breakdown of this data as per the legislative requirements.

Government Information Public Access (GIPA)

During the 2018/2019 financial year Council received six formal access application. All applications were decided within the statutory timeframe (20 days).

Information made publicly available

- Aboriginal and Torres Strait Islander Cultural Protocols
- Active Travel Plan
- Annual Report 2017/2018
- Appointment of Organisation community & individual citizen members to Council Committees Policy
- Asset Management Plan
- Audited Financial Statements
- Biodiversity Certification
- Bomen Axe Quarry & Manufacturing Site
- Bush Fire Maps and Best Practice Guides
- CCTV Information, Policies, Codes of Practice & Operating Procedure
- City of Wagga Wagga Indigenous Strategy
- Climate Change Risk & Adaption Action Plan Wagga Wagga
- Community Engagement Strategy
- Community Sharps Management Policy
- Community Strategic Plan: Wagga View 2040
- Community Surveys
- Contractor Safety Information Handbook
- Council Business papers & minutes
- Council Policies
- Current & past Exhibition Documents
- Current Infrastructure Projects
- Customer Service Charter
- Delivery Program & Operational Plan
- Development Contribution Plans
- Disability Inclusion Action Plan 2017-2021
- Economic Development Grants Program Round two 2016-2017 Guidelines
- Economic Snapshot Wagga Wagga 2018
- End of Term Report
- Environmental Reports
- Fees & Charges
- Flood Management Studies
- Generic Plan of Management for Open Spaces 2008-2013
- Grants Writing Guide
- GWMC Pollution Incident Response Management Plan
- Heritage Items & Conservation Area
- Information for Non-Profit Organisations
- Inland Water Safety Management Plan
- Lake Albert Management plan 2009-2015
- Lake Albert Water Quality Readings
- Legionella Management Plan 2014-2018
- Liquid Trade Waste Policy & Liquid Trade Waste Regulation Policy
- Lloyd Urban Release Area
- Local Environment Study
- Long Term Financial Plan
- Marrambidya Wetland
- On-site Sewage Management Plan 2014-2018
- Past Annual Reports
- Past Plans
- Past State of Environment Reports
- Past Urban Salinity Reports
- Plan of Management for Jubilee Park 2008-2013
- Plan of Management for Pomingalarna park 2008-2013
- Plan of Management for Rawlings Park 2008-2013
- Plan of Management for Willans Hill Park 2008-2013
- Plan of Public disclosure Activity
- Planning & Regulatory Services Customer Service Charter
- Planning Proposals
- Privacy management plan
- Privacy Policy
- Prospective Educator Handbook
- Public land register
- Quarterly Performance Reports
- Recreation, Open Space and Community Strategy and Implementation Plan 2040
- Sewer Network Pollution Incident Response Management Plan
- Spatial Plan
- State of Environment Report 2017/2018
- Statement of Business Ethics
- Stormwater Strategic Management Plan 2013-2017
- Street Lighting Strategy
- Volunteer Handbook & Volunteer Safety Handbook
- Wagga Wagga City Council Graffiti Management Plan 2017-2021
- Wagga Wagga Crime Prevention Plan 2021
- Wagga Wagga Development Control Plan 2005
- Wagga Wagga Development Control Plan 2010
- Wagga Wagga Health & Knowledge Precinct Masterplan
- Wagga Wagga Heritage Study Review
- Wagga Wagga Integrated Transport Strategy 2040
- Wagga Wagga Integrated Transport Strategy 2040
- Wagga Wagga Livestock Marketing Centre – Pollution Incident Response Management Plan
- Wagga Wagga Livestock Marketing Centre – Strategic Masterplan 2016
- Wagga Wagga Local Environment Plan 2010
- Wagga Wagga Regional Family Day Care Policies & Procedures
- Wagga Wagga Spatial Plan 2013-2043
- Wagga Wagga Urban Salinity Technical Report 2016/2017
- Wagga Wagga Urban Salinity Technical Report 2017/2018
- Wiradjuri Heritage Study
- Workforce Plan
- Workplace Diversity Strategy 2015/2018

Public Interest Disclosures

Council received no Public Interest Disclosures during the 2018/2019 financial year.





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