

A photograph of three people standing on a vibrant, colorful Aboriginal dot painting on a paved area. The painting features intricate patterns in shades of blue, yellow, red, and green. In the background, there is a white building with arched windows and a wooden bench. The scene is set outdoors on a sunny day with trees and a clear sky.

# Wagga Wagga City Council Annual Report 2016/2017

# 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 Wagga Wagga City Council residents as well as facilitating reconciliation between Aboriginal and non-Aboriginal people.

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

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

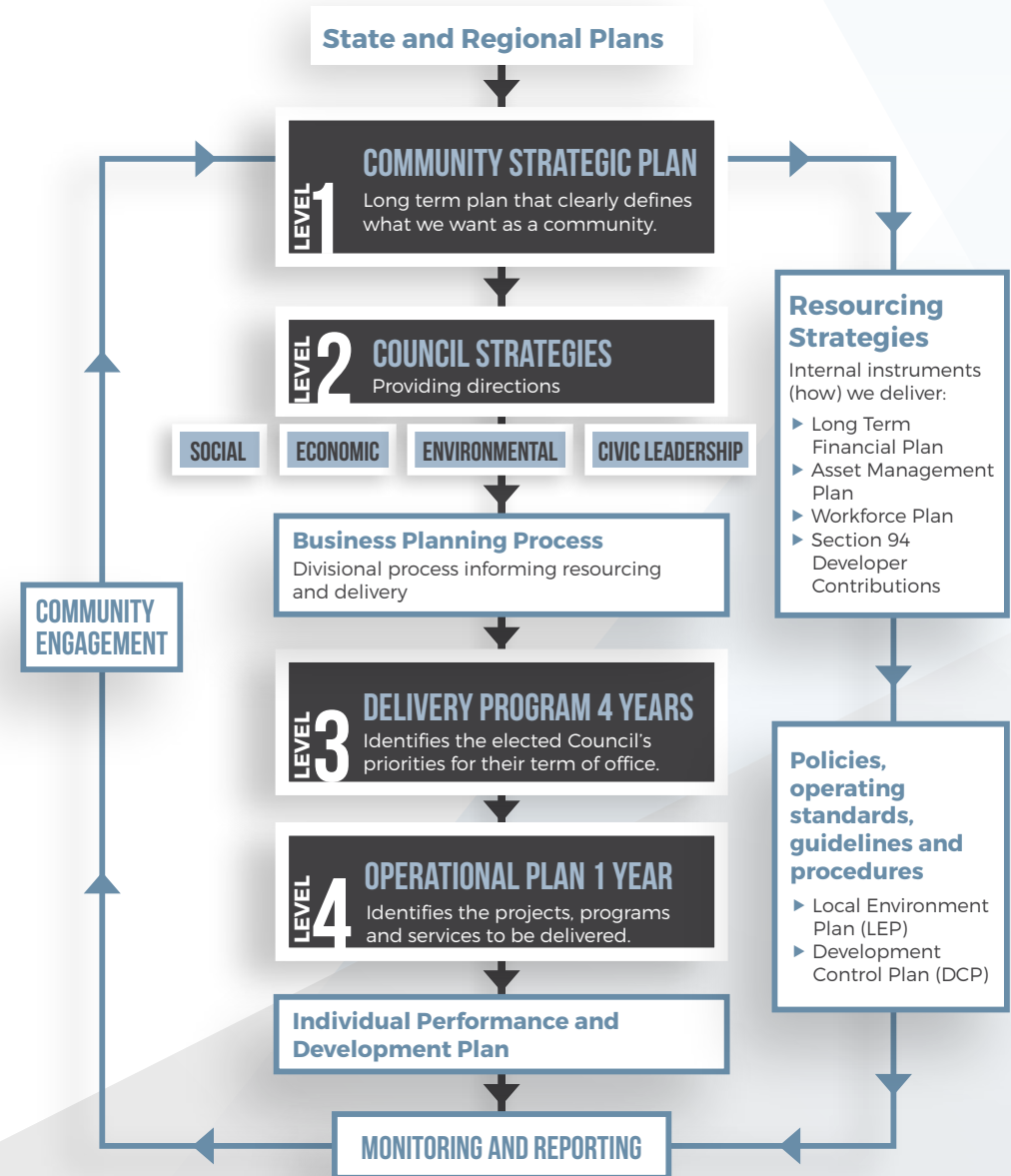
Front cover image: Local Aboriginal artist Tyrone Hoerler (left) proudly showed off the artwork to Aunty Isobel Reid (middle) and Mayor of the City of Wagga Wagga Councillor Greg Conkey OAM at the launch.

# sustainable futures

The Wagga Wagga City Council Annual Report 2016-17 is Wagga Wagga City Council's report to you, the community. The document outlines what we have achieved for the year within the Integrated Planning and Reporting (IP&R) framework that Council uses to work towards achieving your vision.

Under NSW Government legislation, councils must prepare a number of plans that provide details on how a council intends to deliver works and services in the short and long term. This is based on the community's priorities that have been identified through consultation and engagement, as well as the resources available to council in delivering these items. The framework ensures councils illustrate their various plans together, to understand how they interact in planning for the future.

The framework opens the way for Wagga Wagga City Council and our community to have important discussions about funding priorities, service levels and shaping local identity and to plan in partnership for a more sustainable future. As illustrated, the plans are designed to flow so that the broader objectives in a high level plan are translated into specific targets, actions and measures.



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# visions and values

## WAGGA WAGGA CITY COUNCIL MISSION

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

## WAGGA WAGGA CITY COUNCIL VISION

'To be acclaimed by our community for our passion, professionalism and performance.'

## WAGGA WAGGA CITY COUNCIL CORPORATE VALUES

Trust, respect, innovation and teamwork.



# mayor's welcome

What an exciting time for Wagga Wagga City Council.

Wagga Wagga has always been a great place to live, visit and invest and we are set for a positive and exciting future. With Wagga Wagga predicted to grow by 20,000 people by 2040, there are some exciting times ahead with opportunities in economic growth and social development. Our Gross Regional Product (GRP) sits at \$3.6B, a growth of three percent in the last year.

The city is proving itself to be a fantastic destination for short or long stays, with visitors able to use it as a base to explore all that the Riverina region has to offer. Tourism is a vital part of the city's economy, with visitors spending approximately \$340M in local businesses each year. Council and local businesses are working together to capitalise on the more than 1.3M visitors to our city annually. This is reflected in the delivery of the first Wagga Wagga + Surrounds Visitor Guide and Tourism Partner Program, launched in 2016. In other great news on the economic and tourism front, JetGo successfully launched its flight service between Wagga Wagga and Brisbane in February.

To set the scene for the next 20 years Council have endorsed both the Community Strategic Plan 2040 – Wagga View (CSP) and the Wagga Wagga Integrated Transport Strategy 2040 (WWITS) and have recently placed the draft Recreation, Open Space and Community Strategy 2040 (ROSC) and Activation Strategy 2040 on public exhibition. These strategic documents will play a crucial role in ensuring sustainable growth in the city and surrounding areas over the

coming decades. Council also endorsed the Disability Inclusion Action Plan 2017-2021 (DIAP) to assist in ensuring Wagga Wagga is proactive towards inclusion and accessibility and making these outcomes a priority in the city's planning both now and into the future.

The community's involvement in the decision making process is always increasing. 850 residents utilise the online platform, Your Say Wagga, to provide feedback and many more are taking part in workshops, forums and other consultations. Our engagement truck, Charlie, is taking Council out to villages, suburbs and events with a schedule of visits starting in 2017. In the first half of the year more than 400 people dropped into Charlie to chat with Council staff and attendance is increasing with every visit.

In today's digital world, 2016 also resulted in Council moving into the Facebook space, providing an additional accessible platform for outgoing and incoming communications between Council and the community. Council's Facebook profile attracted close to 5,000 followers in the first year and complements our presence on other social media platforms.

We are full steam ahead with some very significant projects. The Bomen Enabling Roads project was delivered in 2016/17, enhancing access and opening up land in the city's largest industrial hub, while improving road safety in Bomen by closing the Dampier Street level crossing. Meanwhile contracts have been signed for Stage 1 of the Main City Levee upgrade, the Eunony Bridge redesign to allow passage of heavy vehicle traffic

and for the construction of the new Multi-Purpose Stadium at Equex.

In closing, I have been extremely honoured to have represented our wonderful community as Mayor. I will continue to work hard and advocate strongly for our great city.

While it has been a fluctuating year for our staff, I would like to thank everyone for their ongoing commitment, contribution and professionalism – you are a credit to the organisation, but importantly, to our great city.

Lastly, I would also like to thank my fellow Councillors for their support in my first term as Mayor and for their contribution on behalf of the community.



# our community

Wagga Wagga is a vibrant city nestled in the heart of the Riverina on the banks of the Murrumbidgee River. The largest city in inland New South Wales, Wagga Wagga encompasses a total land area of 4,886 square kilometres and is perfectly situated about 450 kilometres south-west of Sydney and 460 kilometres north-east of Melbourne, making it highly accessible.

Wagga Wagga offers a unique quality of life that is unparalleled in its natural beauty, housing affordability, diverse employment opportunities and a wide offering of community infrastructure, services and lifestyle activities. With a population of over 62,000 residents, Wagga Wagga is a thriving and cosmopolitan city that supports a highly diverse and dynamic economy. Without reliance on a single sector, the city can maintain growth and prosperity. Wagga Wagga has a total labour force of more than 35,000 people, with an unemployment rate of 4.62 in March 2017, well under the State and National averages.

Most of Wagga Wagga's population live within the urban and suburban areas of the city but many residents also enjoy the village lifestyle of Collingullie, Currawarna, Galore, Humula, Ladysmith, Mangoplah, Oura, Tarcutta and Uranquinty.

Wagga Wagga offers a feast of cultural surprises with art galleries, an arts community, museums, and both music and theatre performances. Over 400 events are held in the city each year. Our streets blend heritage buildings, public artworks, sculptures and gardens, providing a perfect environment for people to explore our vast range of shops, award winning restaurants and country pubs.

Wagga Wagga is a city of tourism and enjoys over a million visitors annually who come to explore everything we have to offer. Wagga Wagga boasts an active community with sport and recreation being a central part of the lifestyle. Whether it's water sports at Lake Albert, walking and biking through our natural areas like the riverside or enjoying more formal sporting opportunities, the high quality facilities across the city cater for it all.

The temperate climate, warm community and wealth of character make Wagga Wagga an ideal destination for residents and visitors all year round.



# our councillors

The Council is an elected body of nine members who are elected for a four year term to carry out duties under the provisions of the Local Government Act and Regulations.

The NSW Local Government General Election was held on 10 September 2016, with a reduction of Councillors implemented from this term of Council from 11 to nine Councillors.

In September, the members of the Council elected the Mayor and Deputy Mayor. The Mayor, as well as being Chairman of Meetings, represents Council when it's not in session. Council is the decision and policy making body whilst Council staff are the means by which these decisions and policies are carried into effect.



## **Councillor Yvonne Braid OAM**

Councillor Braid OAM was first elected to Council in 2008, with a tenure as Deputy Mayor in 2012 and has served continually since that date.

Mobile: 0402 214 556  
councillor.braid@wagga.nsw.gov.au



## **Councillor Dan Hayes**

Councillor Dan Hayes was first elected to Council in 2016.  
Mobile: 0447 231 080  
councillor.hayes@wagga.nsw.gov.au



## **Councillor Greg Conkey OAM (Mayor)**

Councillor Greg Conkey OAM was first elected to Council in 2012 and has served continually since that date.

Councillor Greg Conkey OAM was elected Mayor in September 2017.

Mobile: 0417 467 760  
councillor.conkey@wagga.nsw.gov.au



## **Councillor Vanessa Keenan**

Councillor Vanessa Keenan was first elected to Council in 2016.

Mobile: 0418 445 131  
councillor.keenan@wagga.nsw.gov.au



## **Councillor Paul Funnell**

Councillor Paul Funnell was first elected to Council in 2012 and has served continually since that date.

Mobile: 0459 988 402  
councillor.funnell@wagga.nsw.gov.au



## **Councillor Rod Kendall**

Councillor Rod Kendall was first elected to Council in 2004 and has served continually since that date.  
Councillor Kendall was elected Mayor in 2012, 2013, 2014 and 2015.

Mobile: 0467 552 263  
councillor.kendall@wagga.nsw.gov.au



## Councillors 30 June 2016 – 9 September 2016



### **Councillor Tim Koschel**

Councillor Tim Koschel was first elected to Council in 2016.  
Mobile: 0400 712 880  
councillor.koschel@wagga.nsw.gov.au



### **Councillor Kerry Pascoe**

Councillor Kerry Pascoe was first elected to Council in 2004 and has served continually since that date.  
Councillor Pascoe was elected Mayor in 2004, 2005, 2006, 2007, 2008, 2009 and 2011.  
Mobile: 0408 692 306  
councillor.pascoe@wagga.nsw.gov.au



### **Councillor Dallas Tout (Deputy Mayor)**

Councillor Dallas Tout was first elected to Council in 2012 and has served continually since that date.  
Mobile: 0427 448 525  
Councillor Tout was elected Deputy Mayor in 2014, 2015 and 2016.  
councillor.tout@wagga.nsw.gov.au



### **Councillor Alan Brown**

Councillor Alan Brown was first elected to Council in 2008



### **Councillor Garry Hiscock**

Councillor Garry Hiscock was first elected to Council in 2008.



### **Councillor Julian McLaren**

Councillor Julian McLaren was first elected to Council in 2012.



### **Councillor Kevin Poynter**

Councillor Kevin Poynter was first elected to Council in 2012.

The End of Term Report for the Council up to the election in September 2016 can be found here: [www.wagga.nsw.gov.au/\\_\\_\\_data/assets/pdf\\_file/0020/18146/WWCC-End-of-Term-Report-2012-2016.pdf](http://www.wagga.nsw.gov.au/___data/assets/pdf_file/0020/18146/WWCC-End-of-Term-Report-2012-2016.pdf)

## Committee Membership 1 July 2016 – 9 September 2016

- Audit and Risk Committee – Councillors D Tout, J McLaren, Y Braid OAM (Alternate) and K Pascoe (Alternate)
- General Manager's Performance Review Committee – The Mayor, Deputy Mayor and Councillors Y Braid OAM, G Conkey OAM, P Funnell and G Hiscock.
- Honours Committee – Mayor and All Councillors
- Floodplain Risk Management Advisory Committee – Councillors G Conkey OAM and K Poynter
- The Southern Joint Regional Planning Panel – Councillors D Tout, K Pascoe, and P Funnell (Alternate).

## Working Party/Groups/ Panels

- Major Projects Working Party – All Councillors
- Annual Grants Panel – Councillors D Tout, P Funnell, G Hiscock (Alternate) and Y Braid OAM (Alternate).
- External Organisations and Committees  
Riverina Water County Council – Councillors G Hiscock, R Kendall, P Funnell, K Poynter and Y Braid OAM
- Bushfire Management Committee – Councillor P Funnell
- Local Traffic Committee – Councillor G Hiscock

- Murray Darling Association Committee – Councillor G Conkey OAM
- Public Libraries NSW (Country) Committee – Councillors Y Braid OAM and D Tout
- Riverina Regional Libraries – Councillors Y Braid, D Tout, K Poynter and R Kendall, General Manager and Councillor G Hiscock (Alternate)
- NSW Public Libraries Association – Councillor Y Braid OAM
- Riverina Conservatorium – Councillors G Conkey and Y Braid OAM (Alternate)
- Rural Fire Service Zone Agreement Management Committee – Councillor P Funnell
- Australian Road Transport and Heritage Centre Committee – Councillors A Brown and P Funnell (Alternate)
- Public Art Panel – Councillor K Poynter
- Wagga Tidy Towns – The Mayor
- Australia Day Committee – Councillor Y Braid OAM
- Liquor Accord – The Mayor
- Country Mayor's Association – The Mayor and General Manager
- Riverina Eastern Regional Organisation of Councils – The Mayor and General Manager
- NSW Inland Forum – The Mayor and General Manager
- Riverina Regional Cities – The Mayor and General Manager
- The Sister City Support Committee – The Mayor, Councillors K Poynter and Y Braid OAM
- Regional Capitals Australia – The Mayor and General Manager

## Committee Membership October 2016 – 30 June 2017

- Audit, Risk and Improvement Committee – Councillors D Tout and R Kendall. (Alternate Members) Councillors Y Braid OAM and D Hayes
- Floodplain Risk Management Advisory Committee – Councillors R Kendall, V Keenan and T Koschel
- General Manager's Performance Review Committee – The Mayor and all Councillors
- Honours Committee – Mayor and All Councillors
- Southern Joint Regional Planning Panel – Councillors K Pascoe and R Kendall. (Alternate) Councillor D Hayes
- Museum of the Riverina Community Committee – No Councillor Representation

## Working Party/Groups/ Panels

- Annual Grants Panel – Councillors V Keenan and T Koschel. (Alternate Members) Councillors D Hayes and D Tout
- Australian Rural Road Group – General Manager
- Sporting Hall of Fame Panel – Councillor T Koschel. (Alternate Member) Councillor Y Braid OAM
- Public Art Panel – Councillor V Keenan
- Economic Development Grants Panel – Councillor D Tout. (Alternate Member) Councillor V Keenan

## External Organisations and Committees

- Australia Day Committee – Councillor T Koschel
- Bushfire Management Committee – Councillor V Keenan
- Country Mayor's Association – The Mayor and General Manager
- Evocities – The Mayor
- Local Traffic Committee – Councillor D Hayes
- Loans to Community Organisations Steering Committee – Councillors T Koschel and D Hayes
- Loans to Community Organisations Committee – No Councillor Representation
- Murray Darling Association Committee – Councillor P Funnell
- NSW Inland Forum – The Mayor and General Manager
- NSW Public Libraries Association – Councillors D Tout and D Hayes
- Regional Capitals Australia – The Mayor and General Manager
- Riverina Regional Cities – The Mayor and General Manager
- Riverina Water County Council – The Mayor, Councillor G Conkey OAM, Councillors Y Braid OAM, P Funnell, V Keenan and T Koschel
- Riverina Regional Library Advisory Committee – General Manager, Councillors D Tout, D Hayes, R Kendall and Y Braid OAM (Alternate) Councillor V Keenan
- Riverina Conservatorium of Music – Councillor Y Braid OAM
- Riverina Eastern Regional Organisation of Councils – The Mayor and General Manager
- Rural Fire Service Zone Agreement Management Committee – Councillor T Koschel
- Sister City Community Committee – The Mayor and Councillors K Pascoe and R Kendall
- Wagga Wagga Tidy Towns – The Mayor

# councillor attendance

## 1 July 2016 to 30 June 2017

### Councillor Braid OAM

11/11	Ordinary Council Meeting
3/3	Extraordinary Council Meeting
4/4	Supplementary Council Meeting
5/5	Policy and Strategy Committee Meeting
32/32	Workshops
3/3	Public Forum

## 1 July 2016 to 10 September 2016

### Councillor Brown

2/2	Ordinary Council Meeting
0/0	Extraordinary Council Meeting
2/4	Supplementary Council Meeting
2/2	Policy and Strategy Committee Meeting
3/3	Workshops
0/0	Public Forum

## 1 July 2016 to 30 June 2017

### Councillor Conkey OAM

10/11	Ordinary Council Meeting
3/3	Extraordinary Council Meeting
4/4	Supplementary Council Meeting
5/5	Policy and Strategy Committee Meeting
28/32	Workshops
2/3	Public Forum

## 1 July 2016 to 30 June 2017

### Councillor Funnell

10/11	Ordinary Council Meeting
3/3	Extraordinary Council Meeting
4/4	Supplementary Council Meeting
4/5	Policy and Strategy Committee Meeting
7/32	Workshops
0/3	Public Forum

# councillor attendance

## 10 September 2016 to 30 June 2017

### Councillor Hayes

10/10	Ordinary Council Meeting
3/3	Extraordinary Council Meeting
2/2	Supplementary Council Meeting
3/3	Policy and Strategy Committee Meeting
22/24	Workshops
3/3	Public Forum

## 1 July 2016 to 10 September 2016

### Councillor Hiscock

1/2	Ordinary Council Meeting
0/0	Extraordinary Council Meeting
2/4	Supplementary Council Meeting
2/2	Policy and Strategy Committee Meeting
2/2	Workshops
0/0	Public Forum

## 10 September 2016 to 30 June 2017

### Councillor Keenan

10/10	Ordinary Council Meeting
2/3	Extraordinary Council Meeting
2/2	Supplementary Council Meeting
2/3	Policy and Strategy Committee Meeting
20/24	Workshops
1/3	Public Forum

## 1 July 2016 to 30 June 2017

### Councillor Kendall

11/11	Ordinary Council Meeting
3/3	Extraordinary Council Meeting
4/4	Supplementary Council Meeting
5/5	Policy and Strategy Committee Meeting
23/32	Workshops
1/3	Public Forum

# councillor attendance

## 10 September 2016 to 30 June 2017

### Councillor Koschel

9/10	Ordinary Council Meeting
3/3	Extraordinary Council Meeting
2/2	Supplementary Council Meeting
2/3	Policy and Strategy Committee Meeting
19/24	Workshops
3/3	Public Forum

## 1 July 2016 to 30 June 2017

### Councillor Pascoe

11/11	Ordinary Council Meeting
2/3	Extraordinary Council Meeting
3/4	Supplementary Council Meeting
3/5	Policy and Strategy Committee Meeting
21/32	Workshops
1/3	Public Forum

## 1 July 2016 to 30 June 2017

### Councillor Tout

11/11	Ordinary Council Meeting
3/3	Extraordinary Council Meeting
3/4	Supplementary Council Meeting
4/5	Policy and Strategy Committee Meeting
22/32	Workshops
2/3	Public Forum

## MAYORAL AND COUNCILLOR EXPENSES 2016/2017

Councillor Allowance	\$170,647
Mayoral Allowance	\$40,286
Councillor Telephone Costs and Fax	\$3,996
Councillor Conferences	\$14,889
Councillor IT Costs	\$13,311
Councillor Travelling Costs – Intrastate	\$5,913
Councillor Travelling Costs – Interstate	\$1,176
Councillor Travelling Costs – Overseas	\$8,887
<b>TOTAL</b>	<b>\$259,105</b>

## Nördlingen Delegation

The Mayor, Cr Rod Kendall and the General Manager, Mr Alan Eldridge visited Wagga Wagga's sister-city Nördlingen in Germany as part of a delegation to attend a celebration of the 50th Anniversary of the twinning of our cities on 8 September 2016, and the Stadtmauerfest (translated as "Historic City Wall Festival") from 9 – 11 September 2016. The total cost of the trip for the Mayor and the General Manager was \$16,794.

# committee structure

From July 2016 to December 2016 Council had adopted a one Standing Committee model that consisted of the Policy and Strategy Committee with all Councillors as members.

As part of the adoption of the Committee Structure, Council also adopted to hold a Supplementary Council meeting on an as needs basis to allow the consideration of time critical matters. This meeting is held two weeks prior to the ordinary Council meeting following the Policy and Strategy Committee Meeting.

From 1 January 2017, Council implemented a four weekly Council meeting structure with a public address session incorporated into the Ordinary Meeting of Council. A further Community Forum was established during the year to allow another community engagement opportunity for the Councillors to discuss matters before Council.

Council also has a number of User Group Committees comprising stakeholders, Councillors and staff from the respective facilities/precincts. These groups include:

- Local Emergency Management Committee
- Floodplain Risk Management Committee
- Museum of the Riverina Community Committee.

## Audit, Risk and Improvement Committee

The Audit, Risk and Improvement Committee is an advisory committee of Council. Its role is to act as a key mechanism in providing independent assurance and assistance to Council on risk management, control, governance and external accountability responsibilities. As at 30 June 2017, the Audit, Risk and Improvement Committee consists of six members, four of whom are external and independent of Council - the remaining two being Councillors. This Committee is governed by a Charter adopted by it and Council.

## Other representation

Councillors are also represented on a number of external organisations and Committees including:

- Riverina Water County Council
- Southern Joint Regional Planning Panel
- Bushfire Management Committee
- Eastern Riverina Noxious Weeds
- Local Traffic Committee
- Murray Darling Association Committee
- Public Libraries NSW (Country) Committee
- Riverina Regional Libraries
- Riverina Conservatorium
- Rural Fire Service Zone Agreement Management Committee

- Australian Road Transport and Heritage Centre Committee
- Public Art Panel
- Wagga Tidy Towns
- Australia Day Committee
- Liquor Accord
- The Sister City Support Committee
- Regional Capitals Australia.

In addition, the Mayor and General Manager are, by constitution or resolution, also members of the following:

- G Division of the Shires Association
- Country Mayors' Association
- Riverina Regional Organisation of Councils
- NSW Inland Forum
- Riverina Regional Cities.



# our organisation

## Our organisation



## Governance

- Audit, Risk and Governance
  - Audit
  - Risk
  - Governance
  - Insurance
- Marketing and Communications
  - Marketing
  - Public Relations
  - Graphic Design
  - Branding
  - Communications
  - Web
- Executive Support
  - Executive Support
  - General Manager's Office
  - Mayor's Office
  - Councillor Services
- People and Culture
  - Recruitment
  - Workplace Relations
  - Learning and Development
  - Organisational Development
  - Work, Health and Safety
- Riverina Regional Library
  - Regional Branch Library Services
  - Regional Mobile Library Services.

## Community

- Community Services
  - Wagga Wagga Art Gallery
  - Museum of the Riverina
  - Civic Theatre
  - Family Day Care
  - Wagga Wagga City Library
  - Social Planning
  - Events
  - Visitor Economy/Information Centre
- Environment and City Compliance
  - Biodiversity/Natural Resource Management
  - Environmental Sustainability Planning and Programming
  - Environmental Education
  - Animal Welfare and Animal Shelter
  - Ranger Services and Animal Management
  - Development Compliance
  - Health Compliance
  - Environmental Compliance.

## Financial

- Finance
  - Management Accounting
  - Financial Accounting
  - Revenue (Rates, Trade Waste and Water)
  - Accounts Receivable/Accounts Payable
- Procurement
  - Tendering
  - Evaluations
  - Contract Administration
  - Purchasing and Stores
  - Preferred Supplier Establishment
  - Acquisition and Disposal
  - Fleet and Plant
  - Property
- City Strategy
  - Corporate Planning (Community Strategic Plan, Delivery Program, Operation Plan, Annual Report, End of Term Report)
  - Land Use
  - Urban Design
  - Recreation Planning
  - Asset Planning
  - Economic Development
- Information and Customer Service
  - IT Support Services
  - Corporate Applications/Systems
  - Geospatial Information Services (GIS)
  - Records
  - Information Management
  - Customer Service.

## Commercial (Operations)

- Project Management Office (PMO)
  - Project Management
  - Engineering
  - Design
  - RIFL
  - Asset Management
  - Subdivisions
  - Traffic
- Operations
  - Sewer
  - Stormwater
  - Civil
  - Parks
  - Facilities Management/Maintenance
  - Condition Assessment/Analysis.

## Commercial (Development)

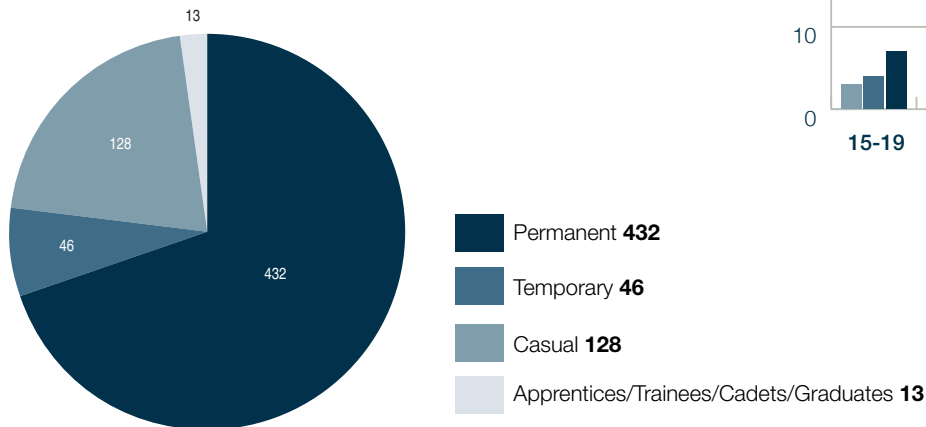
- City Development
  - Town Planning
  - Building Surveying
  - Plumbing Inspection
  - Development Administration
- Council Businesses
  - Gregadoo Waste Management Centre
  - Workshop
  - Wagga Wagga Airport
  - Livestock Marketing Centre
  - Oasis Regional Aquatic Centre.

# workforce planning

## Workforce Capability and Planning

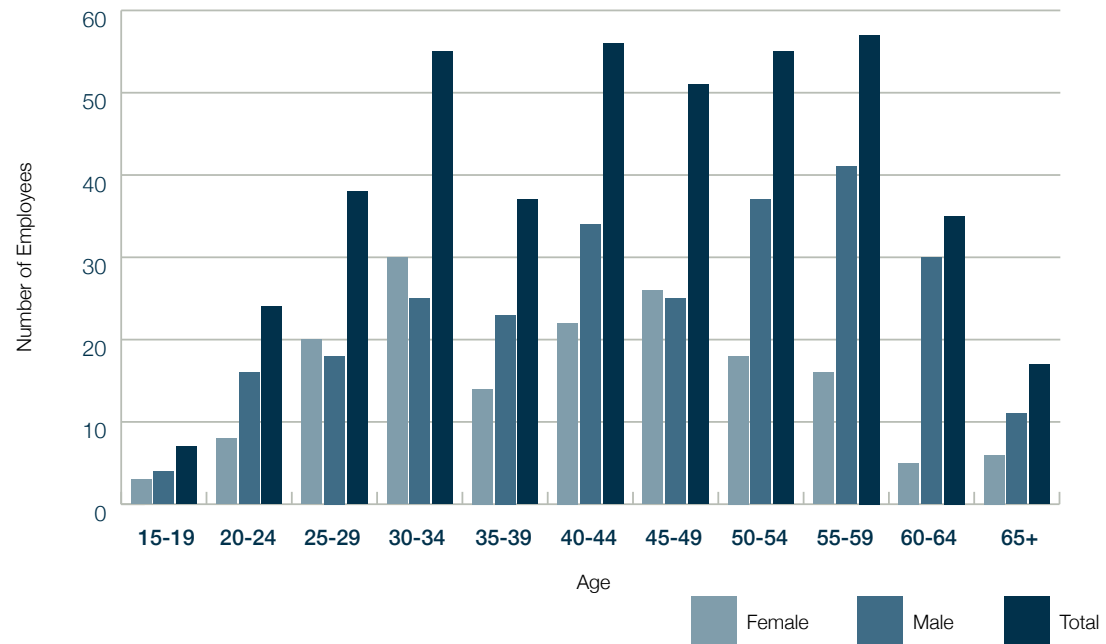
Council's focus for Workforce Planning has been on maximising the capacity of Council's workforce resources to meet the objectives of the *Community Strategic Plan 2040: Wagga View*. The Workforce Plan focuses on current and future staffing needs to ensure Council has the right people, in the right roles, at the right time to deliver services to our community.

### Total workforce summary



## People

### Permanent workforce age distribution



## Achievements for 16/17

As part of the review process of Council's existing workforce plan, we recognised our achievements over the past year, which include:

- Workplace Diversity Strategy implemented
- Implementation of a Workplace, Health and Safety System – SafeHold
- Introduction of WHS, Fatigue Management, Induction, Risk Management, Code of Conduct E-Learning modules
- Entered into a Memorandum of Understanding with Charles Sturt University School of Engineering
- Online recruitment system upgraded
- Health and Wellbeing Strategy implemented
- Women at Council Steering Committee established
- Opening of Council's My Space Room
- Resources developed for women commencing maternity leave and return to work
- Delivery of on-site training to emphasise applied learning in workplace settings
- Inclusive recruitment and selection processes adopted
- Engaged with local employment and community groups for careers days.

## Trends for 16/17

A review of Council's existing workforce plan and workforce trends was undertaken. Since the implementation of the Workforce Plan 2013-2017 a range of trends were identified, which include:

- Decrease of the total workforce by approximately 9%
- Decrease of permanent (full time and part time) employees by approximately 10%
- Decrease of casual employees by approximately 20%
- Increase of the average age of our permanent workforce by approximately 3% including an approximate 6% increase of employees over 50 years of age
- Increase of part time permanent employees by approximately 20% including an 8% increase for male employees
- Increase of female employees by approximately 6% in the total workforce
- Increase of 43% of female representation in Council's executive management team including an overall increase of approximately 5% in management and supervisory roles.

## Executive Team Remuneration

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

### **General Manager**

\$453,185.02

### **Directors** (combined total)

\$1,052,145.80

*(The above figures include payments made to all staff that held senior positions during the 2016/2017 financial year).*

# workplace diversity

The primary objective of our Workplace Diversity Strategy is to eliminate discrimination in employment. The Strategy promotes equal employment opportunities particularly in relation to women, members of racial minorities, people from culturally and linguistically diverse backgrounds and people with disabilities. Council recognises the many organisational and community benefits which derive from promotion and implementation of effective EEO management practices. Council also seeks to broadly reflect the diversity of the local community within its workforce.

The table following demonstrates the diversity groups within Council's total workforce for 2016/17.

TOTAL WORKFORCE DIVERSITY GROUPS			
Women	Aboriginal and Torres Strait Islanders People	People from Culturally or Linguistically Diverse Backgrounds	People with a Disability
278	17	10	7

*It is important to note EEO data is limited as it is not a mandatory requirement and staff may elect not to disclose this information.*

# safe, healthy and productive workforce

Our moto at Council is that we “strive for zero harm and a culture of health and safety.”

Council’s Safety Management System covers nine key elements as shown below. Each and every year we continue to improve upon this management system to strive for zero harm and build a safety culture.



## safety management system at council

*Strive for zero harm and a culture of health and safety*



vision  
policy  
system  
expectations  
kpis  
leading safety initiatives  
developing capability



health and safety reps  
safety meetings  
safety initiatives  
communication plan  
stakeholder consultation



projects  
programs  
registers  
emergency preparedness  
and response



whs training plan  
e-learning  
safety briefings



return to work  
suitable duties  
injury management



review initiatives  
develop a 4 year health and  
wellbeing strategy  
health monitoring  
employee assistance  
program



facility resources  
facility programs  
support mechanisms



recording  
documentation and data  
control  
information management  
systems



audits  
workplace inspections  
incident investigation  
trends and research  
documentation control and  
review  
look, listen, do it better  
teams

This year's focus for Work Health and Safety (WHS) has been on

- Implementing and rolling out across the organisation, a new software package to manage all WHS hazards and incidents
- Ongoing identification of workplace safety risks, controlling the risks, and monitoring and reviewing risk controls
- Building a register of those risks in the new software and developing Safe Work Method Statements and standard operating procedures
- Assisting in any independent external audits and then following up on any recommended corrective actions in order to maintain legislative compliance
- Improving Council's Safety Management System by updating WHS procedures in line with AS/NZS4801:2001
- Reviewing Key Performance indicators in relation to WHS for all workers
- Providing an annual Health and Safety Representative (HSR) briefing to Senior Management involving:
  - WHS issues identified
  - WHS highlights and achievements.

Council continued to further enhance WHS roles and responsibilities to senior management, workers, contractors and volunteers through consultation and communication with training focusing on key areas including:

- Updating managers and supervisors with key WHS knowledge and skills including Council's WHS responsibilities

for contractors and volunteers

- Continuing to provide risk management training across the organisation
- Increased uptake of contractors and volunteers participating and completing Council's Online WHS Induction
- Identifying and responding to personal safety at work issues with specific programs
- Emergency Evacuation and Armed Hold Up Prevention training
- Summer Safety, First Aid, Sharps Handling, Outdoor Site Safety and Manual Handling Training
- Increasing awareness for supervisors and staff through mental health programs
- Annual refresher training for staff.

## Workers Compensation

NET INCURRED	
12/13	\$384,440
13/14	\$719,141
14/15	\$161,664
15/16	\$41,688
16/17	\$169,069

## NUMBER OF CLAIMS

12/13	52
13/14	37
14/15	35
15/16	11
16/17	22

## HOURS LOST

12/13	3,567
13/14	11,226
14/15	1,228
15/16	275
16/17	101

## Good Governance

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

- Good Governance Framework
- Risk Management Framework and Risk Management Plan
- Fraud and Corruption Prevention Framework and Action Plan
- Complaints Management Framework and procedures
- Legislative Compliance Register
- More than 80 corporate policies
- Committee structure
- Extensive monitor and review processes
- Performance reporting
- External reporting
- Annual Action Plans.

## Council Policies

Policies are resolutions of Council to guide the management of an issue. Many Council policies are enforceable as law under the Local Government Act or other legislation. Others simply state the overarching intent of Council on an issue; they constitute a direction to the General Manager.

Council's policies can be viewed under policies on Council's website or by attending the Customer Service Counter, Civic Centre, Baylis Street, Wagga Wagga.

## Documents Exhibited and Adopted by Council

- Appointment of Organisation, Community and Individual Citizen Members to Council Committees Policy - POL 117
- Donations Under Section 356 of the Local Government Act Policy - POL 078
- Payment of Expenses and Provision of Facilities to Councillors Policy - POL 025
- Wagga Wagga Development Control Plan 2010
- Wagga Wagga Local Environmental Plan 2010
- Aboriginal Places Plan of Management
- Fraud and Corruption Prevention Policy - POL 100
- Wagga Wagga Integrated Transport Strategy and Implementation Plan 2040
- Smoke Free Outdoor Areas Policy - POL 009
- Wagga Wagga Airport Fees and Charges
- Community Strategic Plan 2040 – Wagga View
- Workforce Plan 2017/21
- Asset Management Plans: Buildings, Recreational Assets, Sewer, Stormwater and Transport Infrastructure Networks 2017/18
- Combined Delivery Program and Operational Plan 2017/18
- Fees and Charges for the financial year 2017/18
- Long Term Financial Plan 2017/27
- 2017 Engineering Guidelines for Subdivisions and Development Standards
- Disability Inclusion Action Plan 2017-2021
- Code of Meeting Practice
- Aboriginal and Torres Strait Islander Cultural Protocols.

## Risk Management

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

While Council recognises that risk is inherent in all its activities, it is the management of risk that is an integral part of good management practice. Council's Risk Management Framework outlines how we design, implement, monitor, review and continually improve risk management throughout the organisation. The framework includes:

- Risk Management Policy including Council's Risk Appetite
- Risk Management Plan and Register
- Business Continuity Plan
- Disaster Recovery Plans/Critical Business Function Sub Plans
- Appropriate insurance cover.

## GIPA - Access to Information Government Information (Public Access) Act 2009 NSW

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

- Authorising and encouraging the proactive public release of government information by agencies
- Giving members of the public an enforceable right to access government information

- Restricting access to government information only when there is an overriding public interest against disclosure.

Council, as a local authority, is subject to the GIPA Act and accordingly acknowledges the right of the public to obtain information about Council's structure, plans and policies; information about development applications; and any other information as prescribed by the GIPA Act and any accompanying regulations and guidelines. During the 2016/2017 financial year Council received and assessed 14 formal applications and received in excess of 1,440 informal applications for information under the GIPA Act.

These applications are in addition to the information that is readily accessible by the community on Council's website. As part of its legislative requirements Council has an Agency Information Guide published on its website at [www.wagga.nsw.gov.au](http://www.wagga.nsw.gov.au) which provides guidance on the types of information held by Council as well as outlining the different ways members of the public may access it.

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

## Environmental Planning and Assessment Act 1979

Council did not enter into any new Voluntary Planning Agreement's (VPA) during the 2016/17 financial year. A list of the existing Voluntary Planning Agreements can be found below, with additional information available in Council's Voluntary Planning Agreement Register on Council's website: <http://www.wagga.nsw.gov.au/city-of-wagga-wagga/planning-dev/vpa-register>



## VOLUNTARY PLANNING AGREEMENT

Voluntary Planning Agreement - Lot 254 DP 757249, Lot 11 DP 1046799, Lot 29 DP 1127234 and Lot 440 DP 1123443

Voluntary Planning Agreement - Lloyd Release Area - Lot 2 DP1116883, Lot 3 DP1116883, Lot 3 DP1020507

## COUNCIL CONTRACTS GREATER THAN \$150,000

Contract Number	Successful Supplier	Contract name	Amount/estimate
2016/013	BMD Constructions Pty Ltd	Bomen Link Roads	\$21,306,991
2017/01	Care Mechanical Services Pty Ltd	Civic Centre and Art Glass Gallery Fresh Air Energy Recovery Ventilation	\$267,846.60
2017/06	Mercury Group Pty Ltd	Supply of Ready Mix Concrete and Associated Products	\$444,013.
2017/08	Complete Fire Electrical and Safety Pty Ltd	Alarm Response and Mobile Security Patrols	\$176,715
2016/016	Rosmech Sales and Service Pty Ltd	Supply of Mobile Street Sweeper	\$ 296,412
2017/02	Care Mechanical Services Pty Ltd	Civic Centre Ground Sourced Heat Pump	\$462,780
2017/03	Ladex Construction Group Pty Ltd	Design and Construct Replacement of Three Timber Bridges	\$582,479
2017/04	Bitupave Limited	Sprayed Bituminous Surfacing	\$4,196,176
2017/04	Bald Hill Quarry Pty Ltd, Burgess Earthmoving Pty Ltd, Milbrae Quarries Pty Ltd, Turners Excavations Pty Ltd	Road Pavement Supply	\$779,860
2017/13	ICG Fleming Pty Ltd	Lakehaven Rear of Block Drainage Installation	\$187,264.93
2016/17	Hadley Australia Pty Ltd	Civic Theatre Auditorium Seating	\$298,388
2017/11	Boral Cement Limited, Independent Cement and Line Pty Ltd, Stabilised Pavements of Australia Pty Ltd	Supply of Road Stabilisation Products	\$148,190
2017/10	Proway Livestock Equipment Pty Ltd	Construction of Cattle Yards and Pen Extension LMC	\$2,704,565
2017/05	Speedo Australia Pty Ltd, Zoggs Pty Ltd	Supply of swimwear to the Oasis	\$ 119,882
2017/12	Panel contract with 28 suppliers being on that panel	Hire of fleet, equipment and machinery	\$2,000,000
2017/15	Ladex Construction Group Pty Ltd	Fernleigh Rd Stormwater drain refurbishment and trickle flow installation	\$382,702.50

2017/17	Ladex Construction Group Pty Ltd	Lawn Cemetery Extension	\$572,565.04
2017/14	Elliots Concreting, S and K Kenyon Pty Ltd	Minor concrete works	\$650,000
2017/16	Aspect Irrigation and Landscaping P/L	Wiradjuri Walking Track construction	\$156,646.81
2017/516	Westrac Pty Ltd	Supply wheel loader	\$295,000
2017/22	Prompcorp Pty Ltd	Cleaning of Council facilities	\$2,881,304
2017/529	CRS (NSW) Pty Ltd	Supply, supply and lay densely graded asphalt	\$411,503
2017/523	Fuso Truck and Bus	Supply water tank units	\$377,540
2017/526	JCB Construction Equipment Australia Pty Ltd	Supply drum rollers	\$540,815
2017/515	Wagga Trucks Pty Ltd	Supply of Cab chasis truck	\$143,443
2017/537	ERM Power, Origin Energy Electricity Pty Ltd	Supply of electricity	\$2,796,241.50
2017/549	WSP Australia Pty Ltd	Project management services Eunony Bridge	\$360,154
2017/547	WMA Water Pty Ltd	Flood plain risk management study stage II	\$231,737
2017/20	MSS Security Pty Ltd	Passenger and baggage screening services Airport	\$4,416,880
2017/18	Kendall's Tree Service, Andrew Hamilton Tree Services Pty Ltd and Quinn's Tree Care	Tree Maintenance Services	\$225,115
		<b>TOTAL</b>	<b>\$48,413,209.38</b>

## Legal Costs Summary

### LEGAL COSTS SUMMARY OF INFORMATION 2016/17

Capitalised Projects	\$244,142.44
Planning and Development	\$12,741
Debt Recovery (recoverable)	\$101,766.69
Other	\$255,088.52
<b>TOTAL</b>	<b>\$613,738.65</b>

# contributions grants and donations

## Contributions, Grants and Donations provided by Council to the Community

Wagga Wagga City Council contributes to the community utilising a variety of methods. These contributions take the form of donations, grants, and program funding totaling over \$1.4M annually. Council provides free tip days, mattress disposal days and Food for Fines for the Library which save the community money.

Significant donations and contributions categories include:

- Community Lease Rental Subsidy \$872,665

The estimated rental income Council foregoes by leasing Council Property to Community Groups at below commercial market rates.

- Fees and Charges \$68,103

Donations to Community Groups of hire charges for Council facilities and services.

- Annual Grants Program \$175,000
- Major Events Sponsorship \$100,000
- Road Closures \$24,000

## Annual Grants 2016/2017

Sixty-six community groups, individuals and organisations have received a boost with the announcement of the successful applicants for Council's 2016/17 Annual Grants Program.

The grants program provides an annual funding opportunity for the Wagga Wagga Local Government area and aims to support local community-based groups with a total of \$175,000 on offer across six categories. Interest in the program continued to grow with a 19% increase in applications in this round. In total 105 applications were received.

Council supported a wide variety of projects this financial year including \$2,000 for a creative arts workshop for the Leisure Company, \$20,000 for 14 different events and \$880 for a veggie garden at South Wagga Public School.

The grants are a commitment by Council to help create a strong, creative community. Councillors were encouraged to see such a strong response to the grants program and urged the community to start thinking about ideas for next year's program.

The Annual Grants Program consists of six grant categories:

- Community Health and Wellbeing
- Connected Rural and Urban Communities
- Arts and Culture
- Local Heritage
- Events Sustainable Environments.

Applications were assessed by category specific panels comprising of a Councillor, Council staff member and independent external representatives. A formal presentation evening for the successful applicants was held at the Civic Theatre on 18 August.

A complete listing of the 2016/2017 successful grant recipients/program details are outlined in the following table.

## Community Health and Wellbeing Grants

<b>SPORTING AND CULTURAL FACILITIES</b>		
<b>Organisation Name</b>	<b>Project Description</b>	<b>Amount 16/17</b>
Collingullie Glenfield Park Junior Football and Netball Club	Lighting for new netball facility at Glenfield Oval	\$7,290
Kyeamba Kennel and Training Club	Install new water line for of leash area.	\$960
Mangoplah Cookardinia United Eastlakes Football and Netball Club Inc.	Upgrade to Clubhouse	\$6,000
Uranquinty Men's Shed Inc.	Water and Sewer connection	\$6,000
Wagga Wagga Combined Hockey Association	Installation of safety nets	\$3,750
Wagga Rugby League	Construction of retaining wall McDonalds Park	\$6,000
		<b>\$30,000</b>
<b>Community Programs and Projects</b>		
<b>Organisation Name</b>	<b>Project Description</b>	<b>Amount 16/17</b>
Can Teen ACT and Southern NSW Division	CanTeen Awareness and Education Project	\$1,138
Centacare South West NSW	"Grandparents doing it tough" Support Group resource materials	\$3,000
Cricket NSW	Cricket Program for children from refugee backgrounds	\$1,856
Country Hope	Rashies for carers at camps	\$1,765
Culture Club	Monthly Sports days - stay healthy program	\$1,710
Liberty from Violence	Serenity Garden project - She Housing	\$3,000
Regional Oxygen Bank Inc.	Purchase of a Paediatric oxygen machine	\$3,333
United Protestants Association	Community Connected Bus for Elderly	\$3,000
Wagga Autism Support Group Inc.	Sensory Santa Photo Shoot	\$3,000
Wagga Women's Health Centre	"Move it for your mind" Health Education program	\$2,570

Wagga and Riverina Occasional Orienteers	Purchase of equipment to improve result management at orienteering events	\$1,010
Wagga Wagga Croquet Club	Purchase of Hoop sets to allow beginners to learn the game	\$1,618
Wagga Wagga Families Support Service Inc.	Wagga Wagga Domestic Violence Liaison Committee Website	\$3,000
		<b>\$30,000</b>

## Connected Rural and Urban Communities Grants

Neighbourhood and Rural Villages		
Organisation Name	Project Description	Amount 16/17
1st Wagga Scout Group	New air conditioning to hall	\$3,000
Ashmont Preschool Inc.	Provide a program for children, staff and parents of Ashmont Preschool to connect with and develop relationships with the Hands on Weaver Inc. from the Ngurra Hub	\$3,000
Humula Country Women's Association	Support the establishment of the Humula Progress Association	\$1,700
Humula Public School	Production of Humula Community News letter	\$1,250
Ladysmith Progress Association	Ladysmith P and C Duathlon 2016	\$2,662
North Wagga Rainbow Playgroup	Revitalise North Wagga Playgroup venue	\$2,866
Tarcutta Progress Association	Tarcutta Community Newsletter	\$3,000
		<b>\$17,478</b>

<b>Rural Halls</b>		
<b>Organisation Name</b>	<b>Project Description</b>	<b>Amount 16/17</b>
Downside Recreation Reserve and Public Hall Trust	Covered BBQ area	\$13,900
Ganmain Gun Club	Maintenance to club house	\$2,650
Mangain Community Centre Volunteers	Stage 1 Refurbishment of Toilet Block	\$6,910
		<b>\$ 23,460</b>
<b>Arts and Culture</b>		
<b>Organisation Name</b>	<b>Project Description</b>	<b>Amount 16/17</b>
Caroline Candusso	Talks to local primary schools about her picture book: "Spring".	\$1,400
Culture Club	Cultural Delight and Flight: A series of activities involving henna and kites to encourage communities and individuals to connect.	\$2,460
Eliza Shepard	The extended Flute Workshop - two-day workshop held at the Riverina Conservatorium of Music	\$1,840
Luke Vineburg	Create a new artwork at Play Session Hall at Botanic Gardens	\$2,900
Multicultural Council of Wagga Wagga Inc.	Purchase musical instruments to be used at events (Burmese Kachin Community of Wagga Wagga )	\$1,000
Riverina Concert Band	The Riverina Concert Band Professional Development and Performance Workshop	\$2,000
Sam Bowker	"Have Poets Left a Patch to Sew?" textile exhibition and seminar	\$3,800
Society for Creative Anachronism - Bordescros	Purchase and decorate a Saxon trader's tent for group use and tools for the manufacture of leather armour	\$1,161
The Cad Factory	Exhibition featuring the work of 23 female Riverina based artists.	\$4,000

The Leisure Company	Art for One, Art for All - Creative workshop aimed at developing social skills and community integration for people with a disability.	\$2,000
U3A Wagga Wagga Inc.	Equipment to run courses.	\$1,239
Wagga and District Highland Pipe Band	Equipment purchases for band.	\$1,200
		<b>\$25,000</b>

## Local Heritage

Organisation Name	Project Description	Amount 16/17
Rachel Byrnes	Paint front brickwork 121 Morgan Street	\$1,249
Downside Recreation Reserve and Public Hall Trust	Reinstall Guttering Downside Hall	\$1,485
Penny and Matthew Evans	Paint 109 Tompson Street Wagga	\$2,500
Travis Keith	Repaint 129 Best Street Façade Wagga	\$1,900
Narelle Oehm	Fence - Pickett 12 Freer Street Wagga	\$1,962
Wagga Wagga Physiotherapy	Paint 45 Best Street	\$1,760
		<b>\$10,856</b>

## Events

Organisation Name	Project Description	Amount 16/17
Bale Out Ball Inc.	"Farm Draft 2016 "event" an event to engage, educate and entertain people from both rural and metropolitan backgrounds	\$2,000
Borambola Wines	Cork and Fork Festival Event	\$1,000
King Events	Speaker Spotlight Sessions	\$1,000
Riverina All Schools MTB Challenge Organising Committee	Riverina All Schools MTB Challenge	\$2,950
Riverina Group CWA of NSW	CWA of NSW Riverina Group 90th Conference	\$1,000

Riverina Truck Show and Kids Convoy	Riverina Truck Show and Kids Convoy charity fund raising event	\$1,000
Rural Appreciation Weekend	Rural Appreciation Weekend event	\$3,000
The Forrest Centre	The Fairway Dinner Event fund raising for new Forrest Centre Hospice	\$1,000
Wagga International Jazz Day	International Jazz Day event	\$500
Wagga Wagga Folk Society Inc.	The 47th Uranquinty Folk Festival Youth Concert	\$500
Wagga Wagga Athletics and Little Athletics	Hosting 2017 Region 4 Little Athletics Championships	\$3,000
Wagga Wagga Fencing Club	Riverina Fencing Championship	\$550
Wagga City Rugby Male Choir Inc.	Male Voice Choir Concert event	\$1,000
		<b>\$18,500</b>
<b>Sustainable Environments</b>		
<b>Organisation Name</b>	<b>Project Description</b>	<b>Amount 16/17</b>
Kapooka Early Childcare Centre Inc.	Kapooka Happy hens purchase of six hens and construction of hen house.	\$1,263
Murrumbidgee Landcare Inc.	Community Outdoor Cinema and BBQ Nights to help build the profile of Landcare in the Wagga Wagga Local area	\$2,386
Christopher Orchard	Develop Wagga Flora Biodiversity information website.	\$2,471
South Wagga Public School	Create a vegetable garden with the purpose of reconnecting the students and wider community with how food is grown and where it comes from.	\$880
		<b>\$7,000</b>



## Other Donations and Contributions

### FINANCIAL ASSISTANCE – SECTION 356

BENEFICIARY	GRANT CATEGORY	AMOUNT 16/17
Acon	Fees and charges waiver	\$300
Arbonne Charity	Fees and charges waiver	\$77
Aspect Riverina	Fees and charges waiver	\$455
Cantilena Singers	Fees and charges waiver	\$914
Cemetery Fees	Fees and charges waiver	\$4,180
Collingullie Hall Committee	Fees and charges waiver	\$474
Combined Riders of Wagga	Fees and charges waiver	\$115
Charles Sturt University	Fees and charges waiver	\$600
Eisteddfod	Annual Sponsorship	\$3,000
Friends of Botanic Gardens Council	Fees and charges waiver	\$1,000
Futsal Wagga	Fees and charges waiver	\$516
Henwood Park Football Club	Fees and charges waiver	\$119
Historical Society	Fees and charges waiver	\$474
Job Centre Australia	Fees and charges waiver	\$363
Kurrajong Waratah	Fees and charges waiver	\$2,160
Ladysmith Memorial Hall	Fees and charges waiver	\$474
Mangoplah Cookardina Eastlakes Football Club	Fees and charges waiver	\$485
Mangoplah Village Residents - Village Sewer System	Fees and charges waiver	\$6,000
Motor Neurone Disease Research	Fees and charges waiver	\$100
North Wagga Hall Committee	Fees and charges waiver	\$474
Regional Heritage Transport Association	Fees and charges waiver	\$474
Riverina Conservatorium Of Music	Fees and charges waiver	\$1,827
Riverina Conservatorium of Music	Annual Sponsorship	\$8,727
Wagga Wagga School of Arts Community Theatre	Annual Sponsorship	\$2,500
Wagga Wagga Show Society	Fees and charges waiver	\$9,452

South Wagga Rotary	Fees and charges waiver	\$2,182
Specialist Medical Resources Foundation	Fees and charges waiver	\$564
Trust of the Tarcutta Recreation and Race Course Ground	Contribution to upgrade of facilities	\$10,000
UA3 Group	Fees and charges waiver	\$256
Uranquinty Neighbourhood Centre	Fees and charges waiver	\$1,169
Wagga Women's Heath Centre	Fees and charges waiver	\$3,603
Wagga Lake Run and Ride	Annual Sponsorship	\$2,000
Wagga Wagga Rescue Squad	Fees and charges waiver	\$100
Wagga Women's Bowling Club	Fees and charges waiver	\$2,970
		<b>\$68,103</b>

## MAYORAL DONATIONS

Beneficiary		Amount
Paris Hall	NSW Softball U15 Country Team	\$100
Elizabeth McCallum	Donation of Livestock Marketing Centre fees following property fire	\$125
	<b>TOTAL</b>	<b>\$225</b>

A close-up photograph of a small black and white kitten being held gently in a person's hands. The kitten has large, bright yellow eyes and is looking directly at the camera. The background is softly blurred, showing more of the kitten and the person's hands. A semi-transparent blue geometric overlay is present in the upper right corner of the image.

companion animal  
management

# companion animal management

Council's Animal Management Rangers contributed to the control and management of companion animals over the 2016/17 financial year.

The team's focus included:

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

Council's Ranger staff are responsible for managing Companion Animal Customer Requests and ensuring compliance in accordance with the Companion Animals Act 1998 (Companion Animals 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 Companion Animals 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 lost dogs with their owners, microchips and registers companion animals, 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 and on television
- Shelter open day in November 2016
- Social media cat adoption campaign
- Animals displayed on Council's website
- Changes to adoption fees to increase adoption rates
- Re-homing from 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 policy is to de-sex 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 Office of Local Government annually.

## 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.

## 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 2016/17 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
- Little Big Day Out.

## Continuous improvement

Council engaged Dr Jacob Michelsen to undertake an external review of the Glenfield Road Animal Shelter in April 2016 to assess both the physical infrastructure at the facility as well as its management, policies and procedures. The review confirmed the shelter was compliant with current legislation, notwithstanding this Council is committed to being a best practice facility in line with the reviews recommendations.

Council has since implemented the following key recommendations of the review:

- Review of staffing structure which includes the appointment into the positions of Animal Welfare Supervisor and Animal Welfare Officer, responsible for the ongoing care of animals in GRAS
- The allocation of \$71,000 for further improvements to the facility including:
  - 1) Introduction of dog beds
  - 2) In floor heating in the dog shelter is operational

- 3) Drainage improvements
- 4) Automatic drinkers in the dog shelter
- 5) Entry landscaping improvements
- 6) Dog exercise area
- 7) Additional cat cages/exercise pen
- 8) Installation of CCTV.

- Review and development of procedures in line with best practice animal management
- Review and updating of website information
- Animals have been housed at the shelter for longer than the statutory period in an effort to rehome them
- New signage and community information
- Implementation of a volunteer program.

The external review report is available on Council's website.

[www.wagga.nsw.gov.au/city-of-wagga-wagga/community/animals/ongoing-shelter-improvements](http://www.wagga.nsw.gov.au/city-of-wagga-wagga/community/animals/ongoing-shelter-improvements)

## Cost of animal management 2016/17

Staff salaries and on costs	\$264,892
Office expenses	\$7,602
Vehicle operations	\$32,896
Maintenance and repairs	\$5,829
Cleaning expenses	\$33,728
Dog expenses	\$44,971
Cat expenses	\$18,013
Other expenses	\$38,509
<b>Total</b>	<b>\$446,440</b>

## Off leash areas

Wagga Wagga has eight designated off leash areas:

- 1) The fenced dog run located at Narrung Street on the southern
- 2) Boundary of the Wiradjuri Golf Centre driving range
- 3) Eastern side of Wilks Park, North Wagga Wagga, the area south of Parken Pregon
- 4) Lagoon, east of Hampden Avenue and north of Central Island Road
- 5) Boat Club Reserve, Lake Albert between Plumpton Road and the Boat Club car park on the southern side of Nelson Road
- 6) 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
- 7) O'Halloran Park Dog Agility Track, Lake Albert
- 8) Forest Hill – the area at the intersection of Cypress Street and Kurrajong Avenue adjoining the western side of the RAAF base.

our achievements



# we are an engaged and involved community

## Community Engagement

Council uses a range of engagement methods to ensure that the community's views are incorporated into Council's policies, processes and decision making. These range from formal public exhibition periods and online consultations to community meetings and visits in the engagement truck Charlie.

Council's revised Community Engagement Strategy reaffirms Council's commitment to engaging the community on a variety of platforms.

Members of the community are encouraged to participate in Council's decision-making process in many ways including:

- Membership of a Council committee
- Addressing Council at a Council Meeting, Public Access Forum or Public Forum – Development Assessment and Policy
- Making submissions on Council's plans and policies during their public exhibition. Refer to page 40 of this report for the list of publicly exhibited documents during 2016/17
- Participating in Council's online consultation platform Your Say Wagga at [wagga.nsw.gov.au/yoursay](http://wagga.nsw.gov.au/yoursay)
- Drop-in to the engagement truck Charlie when it stops at various locations around the Local Government Area, a list of scheduled stops is online: [wagga.nsw.gov.au/charlie](http://wagga.nsw.gov.au/charlie)
- Participating in stakeholder workshops as advertised

- Completing a survey
- Attending a consultation stall or drop-in session at an advertised location
- Contacting elected Councillors, Councillor contact details are available on Council's website and on page 8 of this Report
- Standing for election as a Councillor. The next council election is due to be held in 2020
- Contacting Council on any matter – contact details are listed on the inside cover of this report.

## IAP2 Public Participation Spectrum

The International Association of Public Participation framework (IAP2) has been used to shape community engagement at Wagga Wagga City Council. This framework is considered to reflect best practice in community engagement and public participation. IAP2 is referenced throughout Council's Community Engagement Strategy. The IAP2 framework sets out the different levels of how we communicate and engage with the local community.

## Charlie

Charlie is Council's innovative approach to engage, educate and help the community and travels around the region to villages, events and more. A schedule of stops for the engagement and education truck Charlie launched in 2017. This is in addition to stops that Charlie

makes around the LGA as required for community consultation on certain projects.

The truck is a unique opportunity for Council to utilise a space outside of the Civic Centre and proactively educate, inform, engage and meet face-to-face with residents.

Charlie stands for -

**C**ouncil

**H**elp

**A**dvice

**R**esources

**L**earning

**I**nformation

**E**ducation

Visits in the first half of 2017 included stops in nine villages, ten suburbs and project specific engagement at Harris Park, Estella and the careers day with 434 visitors passing through.

Check out some examples of consultations undertaken during 2016/17

## Your say wagga

This online platform allows people to participate in consultations at a time that suits them. There were 24,500 visits to the page in 2016/17 and 302 new registrations, bringing the total number of registered users to 1,547. Around 850 people provided feedback in some form via Your Say Wagga.

### **PLAYGROUNDS – Collaborate**

Design of seven playgrounds.

[wagga.nsw.gov.au/playgrounds](http://wagga.nsw.gov.au/playgrounds)

PARTICIPATION: 86 families took part.

### **WAGGA VIEW – Empower**

Development of Community Strategic Plan 2040 – Wagga View.

[wagga.nsw.gov.au/waggaview](http://wagga.nsw.gov.au/waggaview)

PARTICIPATION: More than 3,000 responses collected.

### **GLENFIELD ROAD ANIMAL SHELTER – Collaborate**

Four designs for new logo were put to a public vote.

PARTICIPATION: 211 people voted online

### **FUTURE PROOFING SUBDIVISIONS – Consult**

Stakeholder and community engagement for revised Engineering Guidelines for Subdivisions and Development Standards.

[wagga.nsw.gov.au/engineering\\_standards](http://wagga.nsw.gov.au/engineering_standards)

PARTICIPATION: 44 people contributed via surveys, workshops and interactive maps

### **DISABILITY INCLUSION ACTION PLAN – Collaborate**

Development of a plan for a more inclusive Wagga.

[wagga.nsw.gov.au/diap](http://wagga.nsw.gov.au/diap)

PARTICIPATION: 16 for online survey

### **CULTURAL PROTOCOLS – Collaborate**

Revision of the Aboriginal and Torres Strait Islander Cultural Protocols.

[wagga.nsw.gov.au/culturalprotocols](http://wagga.nsw.gov.au/culturalprotocols)

PARTICIPATION: 1 online response

### **WAGGA WAGGA INTEGRATED TRANSPORT STRATEGY 2040 – Collaborate**

Stakeholder workshops and formal submission processes.

PARTICIPATION: 210 people made a submission or attended a workshop in 2016/17.

### **BOLTON PARK MASTER PLAN – Consult**

First stages of consultation for a review of this master plan.

PARTICIPATION: 55 completed a survey or attended a drop-in session.

### **ACTIVATE WAGGA – Consult**

The activation strategy is being developed.

PARTICIPATION: 24 online engagements and 200+ visits to Charlie.

### **SAN ISIDORE SEWER – Consult**

Survey gauging support for proposed San Isidore Sewer connection.

PARTICIPATION: 72 surveys completed.

### **PUBLIC ART PLAN – Consult**

Stakeholder and community engagement on this revised plan.

PARTICIPATION: 110 completed a survey, took part in a workshop or contacted Council.

### **HARRIS PARK MASTER PLAN – Consult**

Stakeholder groups were targeted to draft this master plan.

PARTICIPATION: 11 took part in the online forum with 40+ visiting Charlie on site.

### **NORTHERN SPORTING PRECINCT – Consult**

Feedback was sought on a concept plan online, on site and in stakeholder workshops.

PARTICIPATION: 28 took part in the online forum with 70+ visiting Charlie on site.



## What is the Community Strategic Plan?

A community strategic plan is a plan for the community, by the community. It paints a picture of what we want the future to look like, and provides solutions on how we are going to get there. No single organisation or individual can make a community's future possible and for that reason, this plan highlights your role in making our picture of the future a reality. It emphasises that partnerships are not only essential, but demonstrates the opportunities for shared value.

The community strategic plan is the principal document underpinning integrated planning and reporting and underpins the City of Wagga Wagga's "Sustainable Future Framework".

A community strategic plan can be influenced by and refer to State and Regional Plans. It is a long term document remaining relevant well into the future, in this case until 2040. The plan is not on a strict cycle of review. Change is rapid these days so generally Wagga Wagga City Council will review the relevance of the document each time a new Council is elected and decide if a new document is warranted. The Delivery Program is linked to the four year cycle of elections and the Councillor term.

## What is Wagga View?

Wagga View is used on social media as a hashtag to highlight some of the greatest things about this place we call home. It now inspires the branding of this Community Strategic Plan focused on capturing your view of the future of our community. Starting in May 2016, a number of activities were conducted under the Wagga View branding to capture your view and allow the creation of the Community Strategic Plan 2040.

## Wagga's Future in Focus

Our future will be steered by the five strategic directions you, the community prioritised:

- Community Leadership and Collaboration
- Safety and Health
- Growing Economy
- Our Identity and Sense of Place
- Our Environment

The community engagement process for developing this plan was one of the most extensive ever conducted by Wagga Wagga City Council with unparalleled participation by the community.

The plan was adopted by Council at the February 2017 Meeting of Council.

Wagga Wagga City Council won the 2017 R H Dougherty Award for Excellence in Communication for the Community Strategic Plan 2040 Wagga View.

## Fusion Festival

Fusion 16 burst to life when more than 10,000 people filled the Civic Centre precinct to enjoy all the fun, flavours and flair of the city's annual multicultural street festival. For the sixth consecutive year Wagga Wagga's culture took centre stage, bringing together all that is great from the 98 cultures who call Wagga Wagga home.

Food, music, art and entertainment from across the globe combined in harmony to show Wagga Wagga's richly diverse community. Fusion was such a big success thanks to the Wagga Wagga community supporting the day. Numbers were on par with previous years and all the stall holders, artists and entertainers also contributed to making the day such a success.

As a reminder of the successful festival, an art installation made up of tile decals by photographer Yenny Huber,

titled 98 Faces from 98 Places, was installed on the Civic Centre forecourt. The large-scale artwork featured portraits of Wagga people captured by Ms Huber on the streets of Wagga Wagga during the festival. The collection also featured archival images from the Museum of the Riverina, Wagga Wagga City Library and Charles Sturt University Riverina Regional Archives.

This installation was a great conversation starter at the front of the Civic Centre on Baylis Street.





## Archibald comes to Wagga Wagga

Australia's favourite art award, the Archibald Prize, was displayed at Wagga Wagga Art Gallery in January 2017 for the first time since 2010.

Awarded to the best portrait painting each year the Archibald is a who's who of Australian contemporary culture – from politicians to fashion designers, sporting heroes to artists.

The Archibald Prize is Australia's favourite art exhibition and whenever it comes to Wagga Wagga it always attracts large crowds to the gallery. Taking place during the summer holidays was a bonus because there are always a lot of visitors to the area around that time and the exhibition while attracting numbers in its own right, proved to be a popular excuse to escape the summer heat.

The winner of the 2016 Archibald Prize was Louise Hearman's portrait of one of the nation's most acclaimed and beloved entertainers and satirists, Barry Humphries. Louise's work was chosen from 830 entries and 51 finalists, with works displaying a broad range of subjects, styles and techniques.

The winning portrait was a standout and clearly indicated the artist's rapport with the enduring entertainer as well as her skill as an artist.

Another work which attracted a lot of attention was Natasha Bieniek's portrait of Wendy Whiteley – it was one of the smallest works in the exhibition, not much larger than a postcard, but the detail was so fine you could even see the time on Wendy's watch.

## Little Big Day Out

School holiday fun stepped up a gear for kids who joined in the excitement of this year's Little Big Day Out.

Returning for its 13th year, Little Big Day Out offered a great mix of activities and delights for children aged two to 12-years.

The day was a chance to showcase a range of services provided Wagga Wagga City Council – everything from Council machinery displays to plane making with the Museum of the Riverina and a chance to ride in the water rollers from the Oasis Regional Aquatic Centre.

There was also a Wagga View healthy eating master chef class, run in partnership with the Murrumbidgee Local Health District, to showcase the benefits of healthy living and healthy communities. Recycled materials were used to print and paint designs for the Wagga Wagga Regional Family Day Care.

The ever-popular Planning Permit Pursuit treasure hunt returned and had attendees exploring the Civic Centre precinct for clues to win some amazing prizes.

Adding to the day's fun was Bounce Yoga's "Little Yogis" yoga classes for kids, performances by Southern Cross Performing Arts and a silent disco where kids got to don a pair of headphones to bop along and groove to a range of tunes.

Stars from Cirque Africa, who were in town for a series of performances, also wowed the crowd with high-flying tricks.

The persistent wet weather moved some activities inside the Civic Centre, but it didn't stop kids and their parents from having a great day out.

Once again it was great to see so many families support this free community event and learn a bit more about Wagga Wagga City Council, what we do and what we offer to the community.



## Riverina Science Festival

Another successful event for Wagga Wagga City Council was this year's Riverina Science Festival. Hundreds of people jumped at the chance to learn a little bit more about the wonders of science.

Budding scientists or those with a curious mind took part in star gazing, kitchen science experiments, learnt the science of sound and musical instrument making. They found out interesting facts about weeds and how to tackle them or joined and everyone joined in the science fun thanks to Scientwists, entertainment duo Fizzle and Pop.

This was the third year the festival had been staged to coincide with National Science Week and was made possible through funding from the Australian Government's Science for Australia's Future, Inspiring Australia Programme.

Charles Sturt University microscopist John Harper, Dave Burraston from WIRED lab and Michael Maher from the Wagga Wagga Observatory were some of the local experts who shared their knowledge during the festival.



## Disability Inclusion Action Plan

More than 50 community members shared their ideas on how Wagga Wagga can be a more inclusive city at a community session which was held to gather their opinions. Residents and representatives from a range of organisations met with Wagga Wagga City Council staff to discuss ideas and suggestions that formulated the city's new Disability Inclusion Action Plan.

The plan was being developed to ensure that Wagga Wagga City Council is proactive towards inclusion and accessibility and making it a priority in the city's planning both now and into the future. Public participation was essential in developing the comprehensive plan.

The team of staff conducting the community session and working on developing the plan indicated they were indebted to the community. In particular, the input provided by people living and working in our city with disabilities and also the invaluable input of their families and carers.

Most people at the community session expressed that they were pleased with how the session went and look forward to seeing the outcomes in the plan.

At that time it was determined that the next step would be to hold further consultations with other stakeholders and service providers.

*(Footnote: The Disability Inclusion Action Plan 2017 – 2021 was subsequently developed, put on public exhibition for community feedback and adopted by Council.)*



## New Parks for the Community

Community members jumped at the chance to play a part in helping design three new park areas in Wagga Wagga.

Wagga Wagga City Council asked Ashmont, Bourkelands and Forest Hill residents what they would like to have included in park areas in their neighbourhoods.

Residents contributed more than 25 ideas online and about 20 Forest Hill residents joined Council staff for a site meeting at the Forest Hill Oval to discuss ideas. Some of the ideas shared by residents for Forest Hill Oval included a small-to-medium sized skate park, fitness equipment, barbeque area, solar lights and relocation of the existing playground.

Other ideas shared online include shaded areas at Bedervale Park in Bourkelands and a children's playground and benches at Kokoda Street, Ashmont. Consulting with the community was the first step in park developments, with each upgrade being subject to budgets and overall community wishes.

The upgrades at each park are to improve the appeal and usability for all users and are part of Council's long-term commitment to improve park and play areas across the Local Government Area.

*(Footnote: Work on these projects commenced in the 2016/17 financial year and completion details will be reported in the 2017/18 Annual Report.)*

## Public Art in Tarcutta

Tarcutta's newest permanent residents were officially welcomed to town in July.

Arm Horn, a steel sculpture featuring three children gesturing to passing truck drivers to give a honk on their truck horn, is the latest installation in the Wagga Works Public Art Plan.

Arm Horn is the work of Australian blacksmith William Maguire and was inspired by the childhood memory of waving to truck drivers and getting them to honk their horn. "Arm Horn is three little kids doing the air-horn arm pull and subject for the town of Tarcutta because of its strong and sentimental connection to the transport industry," Mr Maguire said. "It hopefully brings back good memories for people who did the gesture as a kid

themselves."

Perhaps the artwork will create a new generation of air-horn arm pullers.

The artwork is mounted on three rocks. One rock is blank, where kids can come along and get a photo of them doing the arm pull pose," Mr Maguire said. "On the whole, it's a light-hearted sculpture that people can interact with."

Tarcutta Progress Association worked with Wagga Wagga City Council from the beginning to help bring the

public art work to life.

"We hope the artwork attracts more people to the village and they take advantage of what Tarcutta has to offer," Tarcutta Progress Association president Craig Plum said.

Arm Horn is located at the southern end of the Sydney Street road reserve, across from the Tarcutta truck driver's memorial.



# we are a safe and healthy community

## Active Travel Plan

Improving commuter cycling is at the forefront of Wagga Wagga City Council's Active Travel Plan, which was adopted by Council at the October 2016 Council Meeting.

Council also endorsed a funding application for \$785,000 for stage two of the Active Travel Plan partnership project through Transport for NSW. This grant will see detailed designs created for more than \$10.4M worth of proposed bike networks and facilities. The third stage will then be a funding application for project implementation.

The Active Travel Plan covers the Wagga Wagga urban area and aims to increase commuter cycling within the city.

The implementation of the Active Travel Plan will benefit the community by increasing capacity and reducing congestion in the overall transport network, reducing environmental impacts, improving public health outcomes, reducing healthcare costs and improving community wellbeing and social cohesion.

Council received \$88,000 from Transport for NSW to develop the plan, which was part of a three-stage partnership project.

The Active Travel Plan was initially being undertaken as a separate section of the Wagga Wagga Integrated Transport Strategy (WWITS), but was separated and developed by staff using the technical information from WWITS.

The plan was developed with extensive community consultation, providing positive feedback on the provision of active travel infrastructure.



## Innovative Flood Barriers Tested

In August 2016 Wagga Wagga City Council conducted a real-time flood management and response training exercise.

The emergency response scenario involved staff installing temporary steel flood barriers at the Koorngal Road end of Copland Street. The 1.8 metre high, double-strength steel barriers join together and are covered with plastic sheeting to build a 45 metre long 'levee' to keep flood waters out and protect city assets and homes.

Compared to traditional flood-management methods of constructing clay or sandbag barriers, the steel barriers will significantly reduce the emergency response time during a flood event, minimise clean-up time after an event and cut overall costs by about 50%.

To fill the gaps in the levee during a flood dirt needs to be moved, sandbags filled, machinery has to be on site and it takes a significant amount of resources, time and money to get the job done. With these new steel barriers and the Council's trained team, the wall can be up and be protecting the city in about two hours which is about a four to six hour reduction in initial preparation time.

Use of the barriers also minimises clean up and removal of dirt from the road once the flood waters recede. The barriers are simply manually taken down and stored for reuse in any subsequent flood events.

The barriers can be installed on any surface, uneven ground and can be interfaced with other surfaces, such as walls or levees. In total, the barriers are expected to decrease preparation and clean-up time by about three days and reduce costs by about \$60,000 per flood event.

The August emergency response training exercise was conducted to ensure staff are properly prepared and ready to go in the unfortunate case but probable case of another flood event in Wagga Wagga.

The barriers have been successfully used during the Queensland floods in 2010/11 and are used in various river/channel cities in the United Kingdom and Europe.

Wagga Wagga's levee system has four gaps. Barriers have been purchased to fill gaps at the Copland Street and the Sturt Highway crossing at Marshall's Creek. Gaps at the Wagga Beach Caravan Park in Johnston Street and at North Wagga Wagga will still require sandbagging

## New Sporting Hall of Fame

The City of Good Sports unveiled its new-look Sporting Hall of Fame at the Museum of the Riverina in August 2016.

To mark the first major overhaul of the exhibition space in almost a decade, former Matilda's team member and 2015 Hall of Fame inductee Sally Shipard was the special guest speaker at the launch.

Shipard is one of more than 100 members of the Hall of Fame, which includes Wagga sporting greats such as Paul Kelly, Michael Slater, Geoff Lawson and Steve and Chris Mortimer.

Wagga Wagga is home to many fantastic sporting and recreational facilities that have helped produce some of the country's best athletes.

The Hall of Fame also tells the story of a community of selfless dedicated parents and volunteers, from coaches to fundraisers, who encourage and nurture champions of



the past and the future.

The Sporting Hall of Fame was established in 1993 to recognise the outstanding achievement of athletes and following this revamp their success is on show to inspire the next generation. The new-look Hall of Fame includes new objects from the Warren Smith collection and gives more recognition to Wagga Wagga's female sporting legends.

## Animal Shelter Open Day

Glenfield Road Animal Shelter held a highly successful open day on 19 November 2016.

Hundreds of community members visited the shelter to learn tips on pet behaviour management and responsible pet ownership, browse and purchase pet-friendly supplies and meet the devoted staff who care for the animals that find their way into the shelter.

The bonus from the day was that fifteen furry friends found their forever homes.

Animal Welfare Supervisor Belinda Gibbs, who joined the shelter following time as a veterinary nurse, RSPCA supervisor and feline behaviourist, said it was great to see so many animals rehomed on the day.

"We had eight adoptions on the day and 15 adoptions in total as a result of the open day, which I couldn't be happier about," she said.

"We had a great turn out from the public and it was a steady flow all day. It was really nice just to see people from the community just pop in to show their support."

## New lights at Duke of Kent

Sport and training sessions at Duke of Kent Oval can now be played under lights. Two 30-metre tall galvanised light poles, complete with seven LED floodlights each,

were installed at the oval in August 2016.

One light went in on the North Parade side of the oval, the other on South Parade. The lighting upgrade was highlighted in Wagga Wagga City Council's Soccer Development Strategy to improve the overall useability of the oval.

Duke of Kent Oval is used all-year round for soccer and cricket. The addition of lights gives sports clubs the option of using the oval in the evenings for training and night matches.

The Soccer Strategy identified two lighting improvement projects in Wagga Wagga, one at Rawlings Park, completed in April 2015, which consisted of lighting fields 1, 5 and 6 and the Duke of Kent upgrade.

The new LED light fittings are low maintenance, energy-efficient and designed to be non-obtrusive to neighbouring homes. Residents were consulted during this project. The lights are in addition to the recently completed \$465,000 amenities block at the oval. The new amenities replaced an aging facility that no longer met the requirements of user groups and was built in partnership with Wagga and District Cricket Association and Wagga Wagga City Council.



# we have a growing economy

## Economic Snapshot

The economic growth of Wagga Wagga is going from strength to strength and the trend is predicted to continue.

“Coupled with genuine confidence in significant developments either ready to start or recently completed, Wagga Wagga is set for a positive and exciting future,” Mayor of Wagga Wagga City Council, Councillor Greg Conkey OAM said.

“These developments have substantial benefits for a sustainable future for the entire Local Government Area as well as the 185,000 people that make up the Wagga Wagga catchment area. Wagga’s Gross Regional Product (GRP) sits at \$3.6B, a growth of three per cent in the last year, \$230M of Development. The city attracts more than 1.4M visitors annually. With the growth that we are seeing, there is no doubting that Wagga Wagga is well on its way to being an important and influential regional capital of Australia.”

“Projects with significant contributions to the city’s growth include the Bomen Enabling Roads project worth \$35M and the proposed multi-million dollar Riverina Intermodal Freight and Logistics Hub (RiFL). Upgrade improvements to the Wagga Wagga Airport and the JETGO Wagga Wagga to Brisbane flight route will also increase visitor numbers,” he said.

“The Riverside Project is transforming the banks of the Murrumbidgee River and the city’s location on the proposed Inland Rail Route, connecting Melbourne to Brisbane, will help attract even more businesses and

opportunities to the region.”

Further assisting the region’s economic development have been key relationships formed by Wagga Wagga City Council at State and Federal Government levels, locally with the Wagga Wagga Business Chamber, Committee4Wagga and businesses of all sizes investing in the city.

Council continues to have strategic commercial conversations with developers and industry stakeholders who are investing in Wagga. We have the resources and the knowledge base available to meet these needs. There’s an exciting and thriving future ahead for Wagga Wagga and the Riverina region.

## RiFL Hub program

### Stage One: Bomen Enabling Roads

The creation of the Wagga Wagga High Productivity Freight Route between the Sturt Highway and the Olympic Highway via Bomen consists of:

- Construction of a grade-separated underpass of the Main Southern Railway Line (located near the western point of East Bomen Road) also to enable Higher Productivity Vehicles (HPVs) access
- The closure of the Dampier Street level crossing at Bomen
- The associated road works to allow the underpass construction including a heavy vehicle intersection near East Bomen Road

- The construction of a link road connecting the existing Bomen Business Park to the underpass running north from the Bomen Road intersection of Dampier Street along the disused stock rail sidings
- A heavy vehicle link between the eastern side of the main rail line to the Olympic Highway
- The replacement of Eunony Bridge to lift the current General Mass Limit (GML) restriction and enable Higher Productivity Vehicles (HPVs) access (separate to current tender)
- Land acquisitions required for Stage One
- Eunony Bridge Road Deviation Project (completed).

One of the biggest infrastructure projects in the City of Wagga Wagga’s history is well under way.

More than six kilometres of new road had been excavated as part of the Bomen Enabling Roads project. Works on the ground began in October 2016, with 1.2km of rail siding removed followed by earthworks in November where 25,000 tonnes of material was removed.

Mayor of Wagga Wagga City Council, Councillor Greg Conkey OAM said 2017 will be an exciting time in the city’s history, with major works such as the link to the Olympic Highway and rail underpass to begin.

“The progress so far has been exciting and by this time next year the roads will be being used and the new Eunony Bridge nearing completion,” he said. “Including the replacement of the bridge, the Bomen Enabling

Roads project is worth in the vicinity of \$40M.

“This project will improve safety by removing the Dampier Street level crossing, create a potential round trip saving of 36 minutes for Higher Mass Limits (HML) vehicles and better link the industrial precinct with the Olympic and Sturt highways. These works have the ability to transform the local economy and can unlock 1800 hectares of industrial zoned land at Bomen Business Park for potential development.”

As the project progressed, there was some impact on the community, including partial road closures, detours and traffic delays. The first impact for residents was the closure of East Bomen Road to Byrnes Road from 3 January 2017 until June.

The closure allowed Byrnes Road to be realigned and a new roundabout to be constructed at the East Bomen Road intersection, which will then connect with the underpass. The Bomen Enabling Roads project also serves as stage one of the proposed Riverina Intermodal Freight and Logistics (RiFL) Hub program.

The next step for Stage Two is finalising commercial terms with Council's private sector partner, Genesee & Wyoming Australia (GWA).



The RiFL Hub program and Bomen Enabling Roads project have been made possible through State Government funding of \$13.2M and Federal Government funding of \$14.5M.

## Stage Two: RiFL Hub (subject to negotiations)

The rail infrastructure and terminals consist of:

- Installation of turnouts off the Main Southern Railway Line to facilitate the construction of the proposed RiFL Hub Master Siding
- Rail infrastructure, including a master siding (approximately 5.8km) servicing the terminal/s
- Intermodal terminal for the transfer of containers between road and rail transport
- Potentially a Grain terminal with bulk grain handling facilities
- Adjoining industrial land development.

Land acquisitions are required to complete Stage Two

## JETGO Comes to Wagga Wagga

JETGO's 36-seat Embraer ERJ-135LR Regional Jet aircraft can reach speeds of 850km/h, with the Wagga Wagga to Brisbane flight taking just 1 hour and 40 minutes.

Wagga Wagga City Council and JETGO spent a number of months in discussions about establishing a Brisbane route.

More than 200,000 passengers pass through Wagga Wagga Airport each year and the potential of bringing a direct route to/from Brisbane is exciting for Wagga

Wagga and the broader region. The addition of a Brisbane route is now a positive outcome for tourism, visiting friends and relatives as well as improving business links to QLD.

Council has worked with the airline to ensure the service is viable, which may include some concessions while the route is established. JETGO proposed an initial schedule of four flights per week, which would boost traffic through the airport by about a thousand passengers a month.

JETGO's Managing Director Airlines, Paul Brederick said Wagga Wagga is the logical next step for the airline following successfully opening up new direct routes from Brisbane to Tamworth, Dubbo and Albury over the past 18 months.

“Wagga Wagga is a very important city with strong links to South East Queensland.

This new service will provide stronger business access, better family connectivity and as we have seen from





our other NSW destinations better access to medical services,” he said. “The time savings and the superior comfort of the jet has also proven to be extremely popular.”

## Visitor guide and partner guide

More than 100 Wagga tourism and entertainment operators came together in October (2016) to celebrate the launch of the Wagga Tourism Partner Program and the Wagga Wagga + Surrounds Visitor Guide.

The tourism program and guide offer a combined approach to encouraging and enabling tourism in the region.

The Wagga Tourism Partner Program enables more effective promotion of Wagga Wagga and the region allows operators and Wagga Wagga City Council to work together to build a sustainable tourism industry.



It gives local businesses a platform to market their product and experience through the city’s official visitor guide, the Visit Wagga website and the See Riverina smart phone app.

The new-look visitor guide is a 112-page publication featuring 80 tourism operators, including business, individual and industry listings, which showcases Wagga and the region and aims to boost visitation to the city.

The easy-to-carry A5 size guide also has maps of the region, shares stories from locals, and gives an overview of the city, including location, events, sights and day trip options. Copies are available at the Wagga Wagga Visitor Information Centre.

The program and guide are part of Wagga Wagga City Council’s strategy to enrich tourism in the region. Other projects that work towards this goal are Riverside at Wagga Wagga Beach, the Murrumbidgee Wetlands, an expansion of the terminal at Wagga Wagga Airport and the multi-purpose stadium at the Exhibition Centre.

Annually, about 1.3M tourists choose Wagga Wagga as a destination for short or long stays for work or leisure and spend about \$340M at local businesses. Wagga already has great visitor numbers. The aim now is for Council to work with those who represent and market Wagga Wagga locally, nationally and internationally and make our city an even more attractive destination for visitors.

# we have a sustainable natural and built environment

## Planning and Development

Council's Planning and Development team, provides a comprehensive range of services to the community each year, with a strong focus on service quality and improvement. During the course of 2016/2017, \$ 110.8M of residential development was approved, in addition to \$ 50.9M of commercial development.

## Planning Fast facts

During the financial year, Council's Planning Directorate processed:

- 674 development applications • 65 Subdivision certificates
- 455 Constructions certificates • 794 Plumbing permits

## Flood Events of 2016

The flood warnings started early in September and from then on Wagga Wagga City Council carried out around-the-clock flood response and preparation works.

Staff were on seven day 24-hour watches and on week days crews worked minimum eight-hour shifts carrying out flood-preparation tasks.

Council worked closely with the State Emergency Services, who are the lead agency for the flood response. When flooding occurs it impacts the entire Wagga Wagga Local Government Area (LGA), from Humula to Galore.

Staff were deployed across the LGA to carry out a range of response tasks, everything from monitoring roads for road closures and road maintenance, levee and flood

gate inspections, pump set-ups, creating clay stockpiles and filling sand-bags for emergency levee construction.

Crews constantly monitored road closures, inspected and maintained levees and ensured all possible preventative maintenance measures were in place. Primary concern is always the general safety of residents in all affected communities. Precautionary actions were in place to ensure that Council was as prepared as possible.

As well as people-power, Council had 13 temporary pumps set up in locations across the city to help pump stormwater out of the urban area and into the Murrumbidgee River.

Council's efforts also continued as the water subsided.

Because of the record winter rainfalls and the flood event a number of local roads suffered damage.



During the flood road maintenance staff were out every day assessing conditions and responding to ensure the roads were in a safe and useable condition. Pothole repairs are a temporary fix to make the road surface safe. The cooperation of motorists who drove to conditions and who were patient with Council while the road network was brought back to a useable state was applauded and appreciated by Council staff.

## Wetland Award

Taking a disused sewerage facility and transforming it into an environmental and educational precinct has proven to be an award-winning idea.

Wagga Wagga's Marrambidya Wetland beat off some tough competition from across the state to take out the Natural Environment Protection and Enhancement: On Ground Award in the Local Government NSW Environment Awards.

The wetlands not only won the division category, but also went on to be named the overall category winner. The state awards recognise the outstanding work of local governments in managing and protecting environment and striving for sustainable futures in local communities.

Wagga Wagga can now boast an award-winning environmental and sustainable precinct that has come together through a lot of community input and involvement. The award is recognition of the hard work – the planning, designing, consultation and construction – that took place mostly in the background to make the wetlands a reality.

The space is now well used from educational school visits to cultural activities for the local Wiradjuri community, and by bird watchers and visitors to the city. The wetlands will continue to develop through the seasons and over the years to come.

Already a variety of wildlife call the wetlands home, including a number of birds such as herons, cockatoos and parrots together with aquatic life such as water bugs, frogs, turtles and a number of different species of fish. The flora has also started to spring to life, including River Red Gums, Purple Coral Pea and flourishing floating reed beds in the centre of the ponds.

The Marrambidya Wetland project was a joint initiative of Wagga Wagga City Council and the NSW Environmental Trust. Further support has been provided by Origin Energy and Riverina Local Land Services through funding from the Australian Government. The Federal Government's Green Army program has contributed by planting about 22,000 seedlings.

Located off Narrung Street, the wetland has links to the Wiradjuri Reserve, Wilks Park and the Riverside Precinct via the Wiradjuri Walking Track.



## Apex Park upgrade

A bigger, better car park and boat ramp at Apex Park in Lake Albert is now open.

The works were part of a \$700,000 upgrade to improve the usability, safety and aesthetic appeal of the popular recreational area.

“The completion of these works will provide many more years of enjoyment at the lake for all recreational and boat users,” Director Environmental and Community Services Janice Summerhayes said. “Lake Albert is already a popular destination for residents and visitors, improving accessibility will no doubt help boost this popularity.”



The redesigned car park increased the number of boat trailer parking bays to 20 and car parking spaces to 61, with an additional four disabled parking bays and two new rigging bays.

The existing boat ramp has been widened from 7.5m to 8m to accommodate two cars on the ramp at the same time.

Additional works also included a complete surface reseal of the car park, kerb and guttering, installation of new solar lights, signage, line marking, landscaping and irrigation.

The Apex Park upgrade was a partnership project funded by the NSW Road and Maritime Services and Wagga Wagga City Council.

## Illegal Dumping Campaign

RID or Report Illegal Dumping is part of Wagga Wagga City Council's new 'Don't Dump, it's Dumb' campaign to help tackle and prevent illegal dumping. Very timely following a clean-up bill of \$183,000 in the 2015/16 year.

"Dumping rubbish or unwanted goods in reserves, gullies, along roadsides or anywhere that isn't an approved rubbish or recycling centre is a fineable offence," Environmental Education Officer Alice Kent said. "A fine for illegal dumping is significantly more expensive than the cost of a trip to the tip to dispose of waste responsibly – it's just not worth the risk."

"There is also the huge environmental impact. We are spoiled with beautiful areas along the river, around the lake and lagoons and bushland reserves and it is sad when dumped rubbish detracts from this beauty."

The campaign's aim is to reduce the incidences of illegal dumping through a comprehensive awareness program complete with two 15-second television commercials, distribution of report-an-incident postcards and educational posters. Council has carried out the installation of infrastructure to prevent illegal dumping in known dumping hot spots such as fencing, signage and surveillance to assist identification of offenders.

"As well as sending the message of responsible disposal of waste, we are also asking residents to report offenders or incidents of illegal dumping," Miss Kent said. "The

longer waste is left in the environment the more damage it can cause and the costlier it becomes to clean up and remove. This bill, sadly, is a community expense that has to be covered through rates."

Residents can report incidents of illegal dumping by phoning 131 555 or at [ridonline.epa.nsw.gov.au](http://ridonline.epa.nsw.gov.au). Promotional RID postcards can also be used to record incidences and then report via the hotline or website.

More information is also available at [www.wagga.nsw.gov.au/rid](http://www.wagga.nsw.gov.au/rid)

The 'Don't Dump, it's Dumb' campaign was made possible through a \$123,000 grant from the NSW Environment Protection Authority Waste Less, Recycle More initiative with the shortfall made up of funds from the waste levy.



## Mattress Disposal

Wow, Wagga Wagga!

Thanks to community support of mattress disposal day, almost 400 mattresses were saved from going into landfill, or worst yet, ending up as roadside or bushland dumped rubbish. Residents jumped at the chance to

dispose of unwanted mattresses free of charge at the Gregadoo Waste Management Centre and transfer stations across the Local Government Area during the promotion.

A grand total of 382 mattresses were collected from the two days and sent off for recycling.

"A steady stream of cars and trailers came through the Gregadoo Waste Management Centre. It was fantastic to see so many people support the event and make sure their unwanted mattresses were disposed of responsibly," Environmental Education Officer Alice Kent said.

"All mattresses collected at the weekend were sent off for recycling and broken down into various components. The steel springs will be sold for scrap metal, the foam turned into carpet underlay, fabric used to fill boxing bags and the husk used as mulch and weed matting for landscaping projects."

Wagga Wagga City Council accepts mattresses all year round at a subsidised cost of \$22 each.

The mattress disposal day was part of Wagga Wagga City Council's new Don't Dump it's Dumb campaign,



# our people

targeting illegal dumping.

## Risk Management Award

Wagga Wagga City Council took home the major honour from the Statewide Risk Management Excellence Awards. Council entered its Risk Management Framework for the prestigious industry event and was judged the overall winner for NSW.

This is great news and fantastic recognition for the best practice work undertaken to date by Council's Governance team on developing and implementing the Risk Management Framework. The award reflects Council's commitment to developing a culture of improved integration and understanding of relevant risks. The principles and practices in the framework are designed to result in informed, transparent decision making, which improves outcomes for the community.

The award recognises excellence in the implementation of a risk management program using the principles of identification, evaluation, control and measure.

The awards and conference were held in

Sydney on 25 August 2016.



## Awards for long service

Long-serving staff members were honoured for a combined 435 years of employment at Wagga Wagga City Council at a special presentation night on 4 August 2016.

Twenty-three staff from across all directorates of Council were presented with certificates including one staff member for 35 years of service.

Plant Operator Steve Baistow from the Environment and Community Services Directorate started working at Council in September 1981.

Marking 30 years of service were Ian Brown and Gardener Brian Coffey, who both began their careers in 1986.

The staff were guests of honour at the 10th annual recognition dinner for long serving staff.

Council is fortunate to have many dedicated staff who have given invaluable service, not only to Council but to the community in which they live. The staff are recognised for their commitment of achieving milestones throughout their working lives and during 2016.

## Long-serving Wagga Wagga City Council Employees

### 35 years

Stephen Baistow, September 1981

### 30 years of service

Ian Brown, February 1986  
Brian Coffey, November 1986

### 20 years of service

Janice Summerhayes, January 1996  
Terry Murdoch, January 1996  
Denise Bradley, April 1996  
Mark Morrow, June 1996  
Clayton Wighton, July 1996

Grantley Ceely, October 1996  
Ian Johnson, November 1996  
Laurence Thiele, November 1996

## 15 years of service

Ricky Harvey, February 2001  
Anthony Worldon, March 2001  
Helen Graetz, March 2001  
Christine Priest, May 2001  
Kate Webber, July 2001  
Michelle Maddison, August 2001  
Linda Elliott, September 2001  
Dominic Murphy, September 2001  
Daniel Mahoney, 17 September 2001  
Craig Richardson, 17 December 2001  
Leanne Barclay, 14 May 2001  
Cheryl Wilson, September 2000



LEGEND

76% - 100%

51% - 75%

0% - 50%

	Year to Date Target Performance	Year to Date Performance
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# we are an engaged and involved community

## We have access to information

### ACTIVELY ENGAGE WITH THE COMMUNITY TO ENSURE OPEN COMMUNICATION

#### 1.1.1 Manage Council's internet and intranet

Design concept for Council's website completed	100%	100%
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Comments:

The content on Council's website is regularly reviewed with the most appropriate business units to ensure content is accurate, relevant and current.

#### 1.1.2 Coordinate and administer Council's Your Say webpage

Increase Your Say membership	10%	11%
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Comments:

A registration drive as well as engagements such as Wagga Wagga Integrated Transport Strategy 2040, Kincaid Street parking, Disability Inclusion Access Plan, Public Art, Harris Park Master Plan, Bolton Park Master Plan and new playgrounds helped increase our membership by 187 for the quarter.

#### 1.1.4 Facilitate Neighbourhood meetings

Deliver the council endorsed schedule of meetings	100%	100%
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Comments:

The current schedule has been completed. A new approach to engagement in villages and suburbs has been developed and is currently being undertaken.

### PROVIDE AND DELIVER UP TO DATE INFORMATION TO COUNCIL STAKEHOLDERS

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

Business events held	12 Events	4 Events
Business Wagga website updates	12 Updates	6 Updates
Social media posts	48 Posts	24 Posts
Economic Pulse publication	1 Publications	2 Publications

Explanation/Remedial Action:

Following the organisational restructure a new Economic Development Officer has been recruited and is investigating ways to improve and continue engagement with local businesses in Wagga Wagga.

	Year to Date Target Performance	Year to Date Performance
<b>DELIVER EXCELLENCE IN CUSTOMER SERVICE THROUGHOUT THE ORGANISATION</b>		
<b>1.3.1 Develop, maintain and improve Council's corporate application systems</b>		
Maintain online services system availability	99%	99%
Comments: The Online Services system has maintained an uptime of greater than 99% over the previous quarter, with the only extended outage being a back-end system upgrade over a weekend in June.		
<b>1.3.2 Maintain, support and renew Council's information and communication technology</b>		
Percentage of support requests resolved on time	85%	88%
<b>1.3.3 Provide quality customer service from the Customer Service Centre</b>		
First Call resolutions	60%	79%
Customer Satisfaction	95%	100%
<b>1.3.4 Facilitate a legislatively compliant open access information - Government Information Public Access Act</b>		
Formal Applications are responded to within 20 working days	100%	100%
Informal applications are responded to within 25 days	100%	100%
Comments: All formal and Informal requests have been responded to within specified time-frames		
<b>1.3.5 Provide community communication through traditional and social media</b>		
Weekly Council news published	48 Publications	49 Publications
Increase social media followers (Facebook)	20%	68%
Increase social media followers (Twitter)	5%	6%
Increase social media followers (Instagram)	10%	12%
Comments: All contracted editions of Council News have been published and this continues to be a popular source of information distributed through the Daily Advertiser, online, in the Civic Centre and social media. The City of Wagga Wagga's social media audience continues to grow and at the end of the quarter was a combined 8886 for Facebook, Instagram and Twitter. There were 802,000 impressions on Council's Facebook page for the quarter.		
<b>ACTIVELY IMPLEMENT AND PROMOTE COUNCIL'S BEST PRACTICE GOVERNANCE POLICIES AND PROCEDURES</b>		
<b>1.4.1 Work in partnership with the Electoral Commission to deliver the Council Pre-Election Program</b>		



	Year to Date Target Performance	Year to Date Performance
Compliance with Electoral Commission requirements	100%	100%
Delivery of Pre-Election Program	100%	100%
Delivery of councillors Induction Program	100%	100%
<b>1.4.2 Implement the action Plan from the Diversity Strategy</b>		
Actions identified within the Diversity Strategy for 16/17 are implemented	100%	85%
<b>1.4.3 Facilitate Council and Standing Committee meeting processes</b>		
Percentage of agendas available on Council's website 3 days prior to the meeting	100%	100%
Percentage of minutes posted to Council's website within 5 working days	100%	100%
<b>ENSURE COUNCIL'S RISK MANAGEMENT PROCESS REFLECTS INDUSTRY BEST PRACTICE ACROSS ALL OF COUNCIL'S FUNCTIONS</b>		
<b>1.5.1 Implement Council's Governance and Risk Management Framework and Action Plan</b>		
Facilitate review of council's risk register	100%	100%
Review and implement insurance renewal	100%	100%
<b>1.5.2 Review and update Annual Risk Management Action Plan</b>		
Plan submitted to Council's insurer StateWide	100%	100%
Critical issues reviewed by Executive Management Team and Audit and Risk Committees	4 Number	4 Number
<b>1.5.3 Coordinate the review of the Corporate Business Continuity Plan, Divisional Disaster Recovery and Emergency Response Plans</b>		
Annual test and review of business Continuity Plan	1 Test	1 Test
<b>PROVIDE A SUSTAINABLE WORKFORCE WITH THE CAPABILITY AND CAPACITY TO SUPPORT CURRENT AND FUTURE INFRASTRUCTURE</b>		
<b>1.6.1 Develop and Implement the Learning and Development Strategy</b>		
Strategy is developed and implemented	100%	80%
75% of staff have access and functionality to mobile solutions for processing of personnel information through councils Human Resource Information System	100%	80%
100% of staff are on electronic Timesheets	100%	80%
Learning and Development Aurion Module Reviewed and project plan developed for system changes	100%	80%

	Year to Date Target Performance	Year to Date Performance
<b>1.6.2 Review and implement the Workforce Plan</b>		
Implement planned actions for 2016/17 from the Workforce Action Plan	100%	100%
<b>STRIVE FOR ZERO HARM AND A CULTURE OF HEALTHY AND SAFETY</b>		
<b>1.7.1 Maintain Workplace Health and Safety management system</b>		
Audit program actions implemented	100%	85%
Implementation of all WHS Procedures as Identified	100%	85%
<b>SUPPORT AND ENCOURAGE INNOVATIVE AND CONTINUOUS IMPROVEMENT</b>		
<b>1.8.1 Deliver Council's Annual Internal Audit Program in accordance with Council's four year Internal Audit Strategy</b>		
Annual work program completed	100%	100%
<b>CONDUCT STRATEGIC AND OPERATIONAL PLANNING AND REPORTING OF PERFORMANCE</b>		
<b>1.9.1 Implement Council's Integrated Planning and Reporting Framework</b>		
Quarterly Performance Report Council	4 Report	4 Report
Combined Delivery Plan and Operational Plan adopted by Council	100%	100%
Annual Report published	1 Report	1 Report
Review Community Strategic Plan	100%	100%
Implement the community survey action plan	100%	100%
Prepare End of Term Report	100%	100%
Comments:		
The quarterly Integrated Planning and Reporting Performance Report for the third quarter was presented to the 26 June Meeting of Council and endorsed.		
The 2017 community survey is scheduled to be undertaken in July/August the planning for this is underway and results will be presented back to Councillors by October 2017.		
<b>1.9.2 Implement the Asset Management Framework</b>		
Develop and review the asset management plans	100%	100%
Complete the revaluation of sewer assets	100%	100%
Asset Management Steering Committee meetings held	4 Meeting	2 Meeting
Comments:		
The Asset Management Plan for Transport and Recreational Assets, Buildings, Sewer and Stormwater were adopted by Council at their June meeting.		

	Year to Date Target Performance	Year to Date Performance
<b>1.9.3 Undertake a review of Council's planning framework</b>		
Review Development Control Plan	100%	25%
Review Local Environmental Plan	100%	50%
Review Section 94 and 94A Developer Contributions Plan	100%	75%

Comments:

Planning Document Timeframe:

1. Community Strategic Plan: Endorsed by Council in February 2017
2. Draft Integrated Transport Strategy and Plan: To be presented to the Council at the May Meeting. Public submissions sought thereafter with a final document to be presented to the August 2017 Council meeting for adoption.
3. Draft Recreation, Open Space Community Strategy and Plan: To be presented to the August 2017 Council Meeting. Public submissions sought thereafter with a final document to be presented to the October/November 2017 Council meeting for adoption.
4. Draft Activation Strategy: To be presented to the August 2017 Council Meeting. Public submissions sought thereafter with a final document to be presented to the November 2017 Council meeting for adoption. Planning proposals for Greenfield development will be accepted thereafter if the Strategy is adopted.
5. Section 94 and 94A Contributions Plans: Initial Councillor workshop July 2017 with further workshops to come.
6. Sewer Development Servicing Plan: Completion of Bomen addendum is under review given changes in resourcing.
7. Stormwater DSP - Target date for completion of draft is under review given changes in resourcing.
8. Wagga LEP Anomalies: Was presented to the July 2017 Council meeting to commence gateway process.
9. Wagga DCP Review: To be presented to the Council in June 2018 for public consultation.
10. Comprehensive LEP: To commence the review in June 2018.

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

**1.10.1 Report on Council's Financial position and performance**

Revise the Long Term Financial Plan	100%	100%
Complete the 2015/16 Financial Statements	100%	100%
Unqualified audit report received	1 Report	1 Report
Financial performance reports submitted to Council	15 Reports	15 Reports

Comments:

Financial Performance Reports submitted to Council:

The June 2017 Investments and 2016/17 Carryover reports will be presented to Council at the 24 July 2017 Council Meeting. The proposed revised budget result up to 30 June 2017 is a balanced budget.

Revise the Long Term Financial Plan:

The revised 2017/27 Long Term Financial Plan was adopted at the 26 June 2017 Council meeting. The new Long Term Financial Plan included balanced budgets for the 10 years of the plan.

	Year to Date Target Performance	Year to Date Performance
<b>1.10.3 Complete Treasury activities</b>		
Rates and annual charges levied including arrears is collected in the financial year	94%	94%
Investments are managed in accordance with Council's Investment Policy and Strategy	100%	100%
Percentage of creditors are paid within their payment terms	100%	100%
Rates and annual charges are levied in accordance with statutory limits and requirements	100%	100%

Comments:

\* As at 30/06/2016, the current Rates, annual charges, interest and extra charges outstanding percentage was 5.91%, achieving the Office of Local Government's 6% or below benchmark. Council's outstanding debt position is reflective of the continued focus on debt recovery and working with Council's ratepayers, for example offering payment arrangements etc.

\* All of Council's investments have been managed in accordance with Council's Investment Policy

\* All of Council's creditors have been paid within their payment terms

\* Council's rates and annual charges have been levied in accordance with statutory limits and requirements

<b>1.10.4 Implement Fit For the Future Action Plan and Report on performance against the Fit For the Future benchmarks</b>		
Operating Performance Ratio	5%	-14%
Own Source Revenue	60%	69%
Building and Asset Renewal Ratio	100%	31%
Infrastructure Backlog Ratio	10%	31%
Asset Maintenance Ratio	60%	147%
Debt Service Ratio	20%	4%

Comments:

Council's 2015/16 financial statements were completed in October 2016. The majority of ratios have improved from the 2014/15 financial year, with the exception of the Operating Performance Ratio and the Building and Infrastructure Renewal Ratio which have been negatively impacted with the increased depreciation expense due to the roads asset revaluation.

<b>FACILITATE IDENTIFIED COUNCIL EVENTS FOR THE BENEFIT OF THE WIDER COMMUNITY</b>		
<b>1.11.1 Deliver Council community events</b>		
Little Big Day Out	100%	100%
Australia Day	100%	100%

	Year to Date Target Performance	Year to Date Performance
Comments: Event planning and delivery was completed on schedule during this period.		
<b>1.11.2 Provide advice and support to assist in securing a variety of events</b>		
Response to requests	100%	100%
Comments: Council staff have been working with numerous new and existing events providing logistical support and advice along with working on securing new events to the city that will boost the visitor economy.		
<b>1.11.3 Develop an event toolkit and update resources for internal and external event organisers</b>		
Review, Update and maintain event toolkit and resources for internal and external event organisers	100%	100%
Comments: Event resources are updated regularly.		
<b>1.11.4 Provide advice and support to existing events</b>		
Number of existing events support	20 Events	30 Events
Comments: The ongoing provision of logistical advice and support toward existing events was completed during this quarter with an emphasis on managing with event organisers and their obligations when running events.		
<b>1.11.5 Coordinate Citizenship ceremonies</b>		
Citizenship ceremonies conducted	12 Ceremonies	12 Ceremonies
Comments: Citizenship ceremonies have been coordinated according to requirements.		
<b>1.11.6 Implement the Fit 2 Perform Strategy</b>		
Action items completed	100%	100%
Comments: The Improvement Action Plan items set out in Council's Fit for the Future Submission are still on track to be met by the end of the 2016/17 financial year.		
<b>1.11.7 Market Events outside the Wagga Wagga Local Government Area</b>		
Market Events in See Canberra, Out and About Destination Magazines	12 Adverts	12 Adverts
Comments: Council promotes events in publications outside the Wagga Wagga LGA.		

	Year to Date Target Performance	Year to Date Performance
<b>DELIVER A BROAD RANGE OF CULTURAL SERVICES, COMMUNITY PROGRAMS AND EVENTS THAT SUPPORT PARTICIPATION, LIFELONG LEARNING AND ENGAGEMENT FOR ALL</b>		
<b>1.12.1 Deliver library services and collections</b>		
Number of visitors to the library per quarter	180,000 Visitors	189,345 Visitors
Number of new members per quarter	3,200 Members	3,244 Members
Number of library collection item loans including hardcopy and electronic.	254,000 Loans	284,329 Loans
Number of people attending library events inhouse and offsite	14,000 Visitors	14,745 Visitors

Comments:

In 2016-17 the library provided a vibrant library service which was open 45 hours per week, had 180,000 visits and 22,000 members including 3,200 new members. The library updated the Children's Area and newspaper areas with new shelves and furniture. In addition to the 14,000 people who attended public programs, Library members borrowed 250,00 book and DVDs in addition to thousands of electronic books, audio, movies, music and database information.

<b>1.12.2 Deliver learning and community programs, events, exhibitions and partnerships through the Wagga Wagga City Library</b>		
Number of diverse children, adults and youth programs delivered	42 Programs	71 Programs
Community partnerships activities delivered	20 Activities	34 Activities
Number of displays and exhibitions	24 Displays/Exhibitions	34 Displays/Exhibitions
Average satisfaction rating from the library programs/services	85%	95%
Outreach Services provided	16 Services	19 Services
Bulk deliveries to hostels and facilities and individual access to specialist collections and services.	80 Deliveries	68 Deliveries

Comments:

In 2016-17 over 14,000 community members attended library programs including early literacy, Storytime sessions, digital literacy, science clubs, school holidays events, author talks, Tech Savvy Seniors Sessions, the Riverina Science Festival and the One Book One Wagga gala dinner. Participants included all age groups, cultural backgrounds and levels of ability and together they registered an average satisfaction rate of above 90%.

External partnerships provided the community with opportunities to attend RMS Safer Drivers Classes, participate in play readings with the Shakespeare Club and SoAct, attend information sessions on tertiary education and the Red Cross Humanitarian program, bring their children to Speech Therapy classes, and attend the Sydney Writers Festival Live Streaming event.

Community engagement included the Home Library service that is delivered to the homes of library members by volunteers, Friends of the Library held Book Sales and raised funds to support the library, and 45 people responded to a call out for volunteers to be trained to assist with the Language Café – English Conversation classes which will commence in July on a regular basis.

<b>1.12.3 Riverina Regional Library (RRL) provides centralised library services to 13 member Councils in accordance with agreed Service Levels and a Deed of Agreement</b>		
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	Year to Date Target Performance	Year to Date Performance
Council meets the obligations of the Executive Council as prescribed in the RRL Deed of Agreement.	100%	100%
Riverina Regional Library provides agreed services to Wagga Wagga City Council as prescribed in the Service Level Agreement between Council and RRL.	100%	100%
<b>1.12.4 Maintain Council's online Community Directory and produce annual publication</b>		
Community Directory published annually	100%	100%
Comments: The Community Directory was produced in June 2017 with 1200 copies printed or online <a href="http://www.wagga.nsw.gov.au/library/information-online/community-directory">http://www.wagga.nsw.gov.au/library/information-online/community-directory</a>		
<b>1.12.5 Provide diverse program of exhibitions from the Historic Council Chambers and Botanical Gardens Museum sites</b>		
Number of visits	26,000 Visits	21,464 Visits
Customer satisfaction	85%	100%
Comments: All exhibitions planned for this quarter were delivered as per schedule, including "Without Consent" from the National Archives of Australia, "Winning Skies" from the Museum Applied Arts and Sciences and "120 years of early education" from KU child care services.		
<b>1.12.6 Provide museum education and public programs</b>		
Number of education and public programs delivered	40 Programs	58 Programs
Comments: 7 public programs and 9 school tours were delivered this quarter, with highlights including the 'Edible Balcony' workshop as part of Seniors Festival, the holiday Sweet Treat and Centre Stage workshops and the All About Women livestream event.		
<b>1.12.7 Provide outreach museum advisory service to Riverina regional volunteer run museums</b>		
Hours of service provided	1,800 Hours	1,800 Hours
Number participating museums	132 Museums	122 Museums
Comments: The Talking Machines project has been completed and launched and is available on line. This resource is being promoted to High school history networks in Wagga Wagga and the region.		
<b>1.12.8 Deliver an annual schedule of Cultural Programs</b>		
Community satisfaction rating	85%	100%

	Year to Date Target Performance	Year to Date Performance
<p>Comments:            The final NightLights workshop took place in April with ten local artists developing their digital projection skills. Three emerging artists were then commissioned to create projections that will be screened in the 2017 schedule.            Local young artist Tyronne Hoerler was successful in his application for the EventWorks Reconciliation Week commission to create an artwork which Council would then have made into graphic vinyl for the Civic Centre forecourt. Local elders were consulted during the creation period, and a launch was held during Reconciliation Week with over 100 in attendance.            The National Association of Visual Arts (NAVA) flew to Wagga to lead a Join the Dots workshop on aboriginal artist business development.            Three Artists were commissioned to create visual artworks for the Ladysmith Amenity block, the Sister City Walkway and the Wilks Park amenity block. Local artists Adele Packer and Luke Vineburg led workshops at Ladysmith and North Wagga public schools respectively, whilst Melbourne based artist Emily Wills met with the Sister City Committee to gain inspiration, and held a skills workshop open to all after installation.</p>		
<b>1.12.9 Deliver educational programs in conjunction with theatre seasons</b>		
Customer satisfaction rating	85%	95%
<p>Comments:            In this quarter the theatre delivered 19 workshops from Circus Oz, Shakes and Stir Theatre, Monkey Baa Theatre and Sensorium Theatre.</p>		
<b>1.12.10 Deliver the annual subscription season, children's season and senior's season</b>		
Number of tickets purchased	24,000 Tickets	28,382 Tickets
<p>Comments:            Highlights of this quarter included the third annual Wagga Comedy Fest, Dracula and a performance for children with special needs, Oddysea.</p>		
<b>1.12.11 Facilitate performances at the Civic Theatre by commercial and community hirers</b>		
Theatre hire revenue	\$55,000	\$634,194
<p>Comments:            Highlights of this quarter included Australian performers The McClymonts, John Paul Young and Harrison Craig as well as four sold out shows from The Wiggles. International performances included the Moscow Ballet's Swan Lake and An Evening with Rosie Batty program</p>		
<b>1.12.12 Deliver Twilight by the Lagoon, Hall-a-Day Adventures and Music at Midday</b>		
Attendance	1,500 Attendees	7,033 Attendees
Average participant satisfaction rating with program	85%	95%
<p>Comments:            This quarter included the presentation of the Music at Midday and Music in the Evening program with a combined audience of 839 people. The Hall-a Day Adventures program will be delivered in September 2017</p>		
<b>1.12.13 Produce and deliver an annual community production</b>		
Number of tickets purchased	1,500 Tickets	2,159 Tickets



	Year to Date Target Performance	Year to Date Performance
Average participant satisfaction rating with program	85%	99%

Comments:

The community production of Wicked is well under way. Auditions were held in May and a local cast of over 30 people selected.

#### 1.12.14 Improve access to quality artistic experiences for diverse groups in the community

Community Partnership Activities	6 Activities	8 Activities
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Comments:

In conjunction with Council's celebration of NAIDOC Week, the Gallery presented the exhibition 'Walang Wiradjuri Yinaa: Strong Wiradjuri Woman'. The Gallery also partnered with Kurrajong Lifestyle Services to present the annual 'Art to Crow About' exhibition; and has worked with local schools across the region on the education projects 'Kids and Print Outreach Workshops' and 'Yalbayarra: telling to speak'.

#### 1.12.15 Present a diverse range of Art Gallery exhibitions of regional and national significance

Art Gallery exhibitions	30 Exhibitions	33 Exhibitions
Visitor satisfaction	85%	95%
Visitor attendance	30,000 Attendances	36,998 Attendances
Exhibitions by local and regional artists	12 Exhibitions	13 Exhibitions

Comments:

The Gallery's major exhibition initiative in this period was 'The Long Paddock', an investigation by contemporary artists into the vast network of Travelling Stock Routes. Local artists displayed in the Gallery included exhibitions by Canny Kinloch, James Farley, and the talented participants in the annual 'Art to Crow About' exhibition.

#### 1.12.16 Deliver a diverse range of Art Gallery events and programs that are accessible and relevant to the community

Art Gallery events and public programs	42 Events/Programs	58 Events/Programs
Participant satisfaction	85%	95%
Participant attendance	10,000 Attendances	10,796 Attendances

Comments:

A number of well-received events and activities were delivered by the Gallery in support of the major exhibition initiative 'The Long Paddock', including artist talks, concerts and a performance of whip-cracking by world champion Emilliqua East. Activities for children, students and adults included the ongoing monthly 'ArtBlast!' workshops, the 'Yalbayarra' workshops in printmaking and Wiradjuri language, and the 'Ekphrasis' workshops held in partnership with Booranga Writers Centre.

#### 1.12.17 Acquire pieces for the Australian Print Collection

Items are selected in accordance with Art Gallery Collections Management Policy	100%	100%
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	Year to Date Target Performance	Year to Date Performance
Comments: The Gallery has acquired works by significant Australian printmakers Joyce Allan and Tony Ameneiro, in conjunction with the recent exhibition 'Head Over Head'.		
<b>1.12.18 Acquire pieces for the National Art Glass Collection</b>		
Items are selected in accordance with Art Gallery Collections Management Policy	100%	100%
Comments: The Gallery has received a large donation of lampworked glass by many significant Australian artists from a private donor, and has also been gifted a work by Blue Mountains glass artist Kayo Yokoyama.		
<b>PROVIDE, FACILITATE AND MAINTAIN COMMUNITY AND CULTURE INFRASTRUCTURE</b>		
<b>1.13.8 Develop and care for Art Collections of national significance</b>		
Develop acquisition report	1 Report	1 Report
Conduct annual Art Gallery collections audit	1 Report	1 Report
Comments: A review of the condition significance of artworks in the Gallery collections was conducted following the recent valuation completed in June 2016.		
<b>1.13.9 Provide museum collection management process</b>		
Number of objects accessioned and de-accessioned	20 Collections	423 Collections
Comments: The museum plan is due for completion October 2017		
<b>1.13.10 Maintain and renew cultural infrastructure and technology to ensure that the Civic Theatre remains viable and effective</b>		
Maintain technical equipment to a safe and professional standard	100%	94%
Implement Civic Theatre Asset Management Plan	100%	94%
Comments: This period was spent planning a regular maintenance schedule for 2017/18 which included taking a full inventory of cables and sound equipment in the next quarter and a professional servicing of the fly system.		
<b>1.13.11 Upgrade of Backstage Equipment - Civic Theatre</b>		
Replacement of Onstage Wash Lights	100%	100%
Comments: Lighting upgrade has been completed		

	Year to Date Target Performance	Year to Date Performance
<b>ADVOCATE, PARTNER AND FACILITATE THE DELIVERY OF AFFORDABLE AND ACCESSIBLE SERVICES AND INFRASTRUCTURE</b>		
<b>1.14.1 Promote and provide education and care via the Family Day Care and In Home Care programs</b>		
Number of accredited Educators	180 Educators	172 Educators
Weekly number of education and care places available	3,400 Places	3,344 Places
Percentage of places filled	80%	86%
Number of facilitated professional development sessions per quarter	480 Sessions	450 Sessions
Number of play sessions delivered in rural villages per term	40 Sessions	37 Sessions
<p>Comments:</p> <p>Wagga Wagga Regional Family Day Care supports 44 self employed business operators to run education and care services which continue to exceed the National Quality standard for education and care. Educators have participated in professional development opportunities, and have been providing an increased amount of care for families requiring extended care and care after hours.</p> <p>Educators have completed Transition to School statements for children attending school in 2017 to ensure a smooth transition from one learning environment to another. Educators have updated their own immunisation status to ensure protection for children in care from immune preventable diseases.</p> <p>The coordination unit staff have reviewed the Work Health Safety Audit used by Educators to ensure compliance with legislation.</p> <p>Educators are currently developing Self assessment plans and setting goals for the year. WWRFDC Policy and Procedure and Philosophy review is currently being reviewed.</p> <p>The Leaps and Bounds rural village has commenced again in the villages of Galore and Ladysmith with new families joining the program.</p> <p>Educators have been updating their knowledge on the National Disability Insurance Scheme (NDIS) and the outcomes for children and families with these changes.</p> <p>Coordination Unit staff have attended Department of Education consultations on changes to the Education and Care National Law and National Quality standard. WWRFDC has restructured the coordination unit to respond to changes in funding levels to ensure a sustainable model of service delivery.</p> <p>The focus for professional development for Educators this year has been on increasing Educator knowledge on child development, child protection and delivery of the NSW Health initiative Munch and Move.</p>		
<b>1.14.2 Work with Senior Citizens and Ngurra Hub to increase usage of their facilities</b>		
Percentage increase in usage rating against available hours	10%	10%
<p>Comments:</p> <p>The City of Wagga Wagga have been successful in working with NSW Family and Community Service and Red Cross to commence full time service delivery from the Ngurra Hub facilities offering local residents and community members access to services, supports, advocacy and referral and with a commitment to seek to delivery out of hours services to young people in the catchment area.</p>		
<b>SUPPORT ACTIVE TRANSPORT</b>		
<b>1.16.1 Develop a Active Transport Cycling Plan</b>		
Produce Wagga Wagga Integrated Transport Strategy	100%	100%

	Year to Date Target Performance	Year to Date Performance
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Comments:

The Active Travel Cycling Plan has been completed and was adopted at the 31 October 2016 Ordinary Meeting of Council.

# we are a safe and healthy community

We have access to beautiful parks and recreational spaces throughout the community

<b>ENHANCE AND MAINTAIN PARKS, RECREATIONAL FACILITIES AND OPEN SPACE</b>		
<b>2.1.10 Deliver burial and cremation services at Wagga Wagga Lawn Cemetery, Monumental Cemetery and four rural cemeteries</b>		
Respond to customer requests within 5 business days	100%	98%
Deliver scheduled maintenance	100%	100%
<b>2.1.11 Deliver Open Space Mowing programs</b>		
Mowing cuts undertaken	17 Cuts	11 Cuts
Community satisfaction with the presentation of our parks	85%	85%
<b>2.1.12 Deliver Roadside Mowing programs</b>		
Roadside mowing cuts undertaken	4 Cuts	3 Cuts
<b>2.1.13 Deliver parks mowing program at high profile parks (Botanic Gardens, Collins Park, Victory Memorial Gardens, Baylis Street and Civic Precinct)</b>		
Number of mowing cuts undertaken	39 Cuts	91 Cuts
<b>2.1.14 Deliver horticultural programs at high profile parks (Botanic Gardens, Collins Park, Victory Memorial Gardens, Baylis Street and Civic Precinct)</b>		
Community satisfaction with the presentation of our parks	85%	90%
<b>2.1.15 Manage Council's street trees</b>		
Customer requests completed within 21 days	90%	89%
Number of new and replacement trees planted	550 Trees	1,030 Trees
Percentage of trees replaced within useful life expectancy	90%	89%

Comments:

Council's annual street tree planting and replacement program is undertaken during the winter months each year and provides street trees for the new suburbs of Bourkelands, Lloyd, Tatton, Boorooma, Estella and Forest Hill.

Tree stock for the 2017 winter program was ordered from reputable nurseries February and delivered in May.

The program also provides for replacement street trees including customer requests for the older suburbs and subdivision plantings undertaken through development applications.

Parks staff commenced planting in May 2017 and to this date 95% of the trees are in the ground.

Envisage that the Bourke Street replacement program should be completed by the end of July 2017 due to the traffic control and lane closures required to complete these works.

**2.1.16 Provide tree management services**

Percentage of requests completed within 7 days	100%	85%
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Comments:

Council receives approximately 1500 customer requests per annum from the community for inspections or works to be undertaken on council's street and reserve trees.

The customer requests are inspected by Council's qualified Tree Management Officers with the aid of Council's independent Street Tree Audit to determine the specific works to be undertaken. The Tree Management Officers inspect each tree and provide timely advice back to the customer with appropriate information and recommendations.

At present to the end of June 2017 Council has already received over 1000 tree related customer requests which is well above previous years to this point.

**2.1.17 Maintain Wagga Wagga Zoo**

Maintain zoo compliance	100%	100%
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**2.1.18 Review Council's Recreation and Open Space Strategy**

Strategy adopted by Council	100%	80%
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**PROVIDE RECREATIONAL PROGRAMS**

**2.2.1 Provide aquatic facilities and programs**

Number of visitations	300,000 Visits	286,983 Visits
Swim and Survive bookings	5,600 Bookings	10,727 Bookings

Comments:

Considering this period over winter our attendances are tracking well in all areas.

**2.2.2 Run professional development workshops for recreation and sporting clubs**

Workshops undertaken	4 Workshop	5 Workshop
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**IMPLEMENT PUBLIC HEALTH AND SAFETY INITIATIVES**

**2.4.1 Deliver food safety and health education program**

	Year to Date Target Performance	Year to Date Performance
Number of resource developed and distributed	4 Resource	8 Resource

Comments:

Health Education- Environmental Health Section has embarked on an innovative approach to engage, educate and help children learn about sharps. The book educates children to identify sharps and the hazards of sharps located in open public spaces. It helps them understand the action that needs to be taken when sharps are spotted. Food Safety Education - Rodent fact sheet has been developed to assist food premise proprietors to prevent and control rodent activity on the food business premises.

<b>2.4.2 Investigate reported incidents or complaints of roaming livestock, dog attacks and nuisance animals</b>		
Percentage of incidents attended/investigated within 5 business days	100%	98%
Percentage of reported dog attack incidents investigated with 2 business days	100%	100%
Percentage of reported incidents investigated within 5 business days	100%	98%
<b>2.4.3 Maintain Glenfield Road Animal Shelter operations</b>		
Animals released from shelter	80%	87%
<b>2.4.4 Provide regulatory service for parking enforcement and abandon vehicles</b>		
Respond to regulatory requests within 3 working days	100%	100%
<b>2.4.5 Administer street furniture licenses and display of goods</b>		
Percentage of alfresco dining furniture licenses issued within 3 business days	90%	94%
Percentage of activity applications approved/processed within 3 business days	90%	89%
<b>2.4.6 Provide development compliance services</b>		
Respond to regulatory requests within 3 business days	90%	94%
<b>2.4.7 Implement regulatory and compliance programs</b>		
Retail food business premises inspected	100%	100%
Skin penetration, hairdressing and mortuary business premises inspected	100%	67%
Swimming pools and cooling towers inspected	100%	100%
Customer complaints responded to within 5 days	100%	75%
<b>2.4.8 Conduct the Safe Sharps Disposal Program</b>		
Scheduled inspections/collections undertaken	100%	100%
Customer requests responded to within 24 hours	100%	100%

	Year to Date Target Performance	Year to Date Performance
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Comments:

Environmental Health Section has embarked on an innovative approach to engage, educate and help children learn about sharps through a children's book. The sharps collection program is ongoing in collaboration with local pharmacies and disposal service contractor. The NSW Ministry of Health and the Murrumbidgee Local Health District have provided Council with an additional two (2) community sharps bins

### PROVIDE WASTE MANAGEMENT SERVICES

#### 2.6.2 Provision of kerbside waste collection

Kerbside missed bins do not breach contractual conditions to ensure level of service

860 Missed bins

386 Missed bins

#### 2.6.3 Provide Landfill Waste Operations

Compliance with Environmental Protection Licence

100%

100%

#### 2.6.4 Conduct on-site sewage management inspection

Percentage of scheduled on-site management system inspected

100%

100%

Comments:

Routine On-site Sewage Management System (OSMS) inspections are ongoing on premises less than 20 Ha. Inspection related to DAs are ongoing. Complaints in relation to OSMS have been investigated, based on the public health risk it poses to public and environment

### IMPROVE COMMUNITY SAFETY AND REDUCE INCIDENCE OF CRIME THROUGH COMMUNITY PARTNERSHIPS, ENVIRONMENTAL DESIGN AND MONITORING OF HIGH RISK AREAS

#### 2.7.1 Maintain the CCTV Operation network

Maintain system uptime

99%

99%

Police requests for footage provided within 2 working days

100%

100%

### COLLABORATE WITH LOCAL EMERGENCY ORGANISATIONS TO ENSURE EFFECTIVE EMERGENCY AND DISASTER PLANS ARE IN PLACE

#### 2.8.1 Lead and support the Local Emergency Management Committee

Local Emergency Management Plan reviewed

100%

100%

Local Emergency Management committee held

4 Meeting

4 Meeting

Comments:

Local Emergency Management Plan

The Wagga Wagga Local Emergency Management Plan, Parts 1 and 2 have been adopted by the Region Emergency Operations Controller (REMC). Part 3 is finalised and is to be adopted by the REMC.

Lead and Support

The Local Emergency Management Committee (LEMC) meet on a quarterly basis.

	Year to Date Target Performance	Year to Date Performance
<b>PARTNER WITH STATE GOVERNMENT TO MANAGE THE WAGGA WAGGA DISTRICT FLOOD PLAN</b>		
<b>2.9.1 Facilitate the Floodplain Risk Management Advisory Committee</b>		
Floodplain Risk Management Advisory Committee meetings held	4 Meeting	5 Meeting
<b>2.9.2 Undertake Community consultation for review of the Riverine Floodplain Risk Management Plan</b>		
Outcomes reported to Council	1 Report	-
<p>Explanation/Remedial Action:</p> <p>At the 4 July 2017 Floodplain Risk Management Advisory Committee meeting a review of the options for inclusion in the Wagga Wagga Floodplain Risk Management Study and Plan was completed.</p> <p>Committee members then voted on these options for inclusion in the final draft report in preparation for it to be presented to the September 2017 Council Meeting agenda for endorsement by resolution to go on public exhibition.</p> <p>During the public exhibition phase a number of community consultation meetings will be held with interested and affected residents as well as with the general public. Feedback from these meetings, along with feedback from the exhibition submissions, will be considered by the Committee and WMA Water for inclusion in the final report to come back to Council for adoption.</p>		
<b>2.9.3 Deliver major overland flow flood risk management plan</b>		
Final report /model document published	100%	85%

# we are a growing economy

## We have a skilled workforce

<b>IMPLEMENT AND DEVELOP STRATEGIES TO ATTRACT AND RETAIN HIGHLY SKILLED NEW RESIDENTS TO WAGGA WAGGA</b>		
<b>3.1.1 Provide assistance to prospective residents and new residents</b>		
Business Wagga and Evocities website updates	12 Updates	12 Updates
Welcome to Wagga Wagga events	2 Events	1 Events
Evocities Operations meetings	4 Meeting	4 Meeting
<b>ENSURE WAGGA WAGGA AIRPORT IS A MARKET LEADER IN DELIVERING REGIONAL AIR SERVICES</b>		
<b>3.2.2 Promote Wagga Wagga Airport as a regional business hub and key contributor to the regional economy</b>		
Develop a Marketing Strategy	100%	25%



	Year to Date Target Performance	Year to Date Performance
Explanation/Remedial Action: This item was on hold for the first 6 months of the reporting year, pending the commencement of a new Airport Facility Manager. There are a number of projects currently in the initiation/concept phase (including a marketing strategy) to promote the airport (airside and landside) for business and other commercial opportunities.		
<b>ENSURE THE LIVESTOCK MARKETING CENTRE IS A MARKET LEADER IN PROVIDING LIVESTOCK SALES AND SERVICES</b>		
<b>3.3.1 Ensure the Livestock Marketing Centre is a market leader in providing livestock sales and services</b>		
Implement the 2015/2016 Livestock Marketing Centre Strategic Master Plan actions	100%	100%
Comments: Identified immediate projects within the Live Stock Marketing Centre Strategic Master Plan have been initiated and relevant contractors appointed to complete works.		
<b>3.3.2 Manage Livestock Marketing Centre operations in accordance with industry regulations and stakeholder requirements</b>		
Maintain National Saleyard Quality Assurance accreditation	100%	100%
Number of user group meetings held	4 Meeting	4 Meeting
Comments: the LMC has met all regulatory and stakeholder requirements and all user group shave performed accordingly.		
<b>3.3.3 Implement scheduled capital works from the Livestock Marketing Centre Strategic Master Plan</b>		
Scheduled works completed	100%	75%
Comments: Current capital works are at relevant stages of completion. Significant attention has been paid to coordinating works schedules to ensure each project compliments the strategic direction of the LMC Business		
<b>PROMOTE A POSITIVE IMAGE OF COUNCIL IN BOTH THE LOCAL COMMUNITY AND THE BROADER IMAGE</b>		
<b>3.5.1 Provide organisational graphic design</b>		
Review, design, complete corporate graphic design requests within agreed deadlines	100%	100%
Respond to requests to develop material and support usage of the of the City Brand across Council and the community	100%	94%
Review Corporate Brand guidelines	100%	100%

	Year to Date Target Performance	Year to Date Performance
Comments: Graphic design requests continue to be met and prioritised by corporate priority. Demand for graphic design services has increased significantly but deadlines continue to be met. In the last quarter we have completed the Integrated Planning and Reporting Suite, many End of Financial Year requests such as off leash area signage, flags etc, Water Stations at the Lake, Museum of the Riverina exhibition marketing collateral, Art Gallery exhibition marketing collateral, Events magnets, Agency Information Guide, Wagga Community Directory, Tourism Partner Program collateral, RH Dougherty Award submission, GRAS Signage, Museum Signage, Talking Machine souvenir booklet.		
<b>DEVELOP AND IMPLEMENT TOURISM ACTIVITIES AND PLANS TO ATTRACT VISITORS TO WAGGA WAGGA</b>		
<b>3.6.1 Assist with tourism product and industry promotion</b>		
What's On Guides produced	12 Guides	8 Guides
Visit Wagga website updates	12 Updates	12 Updates
Social media posts	48 Posts	48 Posts
Visitor Economy Guides updated	2 Updates	4 Updates
<b>3.6.2 Collaborate with state and regional partners to increase visitation to Wagga Wagga and the region</b>		
Update visit NSW listings of accommodation and attractions	80 Updates	80 Updates
Riverina Regional Tourism meetings	4 Meeting	4 Meeting
<b>3.6.3 Advocate for and support the delivery of regional, state and national sporting events</b>		
Events held	8 Events	9 Events
<b>PROVIDE FINANCIAL ASSISTANCE TO COMMUNITY GROUPS AND PROJECTS</b>		
<b>3.7.1 Administer the Community Grants Program</b>		
Finalise payment of the 2016/2017 grants	100%	100%
Advertise the 2017/2018 grants program	100%	100%
Information workshops held	100%	100%
Assess applications	100%	100%

Comments:  
 This years Annual Grants Program closed on 29 May 2017. Applications were assessed during the first week of June by category specific panels comprising of a Councillor, Council staff and independent external representatives. Successful applicant recommendations will be presented at the July Ordinary Council meeting for endorsement. A presentation evening for successful applicants has been scheduled for 17 August 2017 at the Wagga Wagga Art Gallery

# we have a sustainable natural and built environment

We monitor the quality of our environment

EFFECTIVELY MANAGE WATER RESOURCES		
<b>4.1.1 Undertake water quality monitoring of Lake Albert, Wollundry Lagoon and the Murrumbidgee River</b>		
Water quality monitoring of local waterways	12 Samples	12 Samples
<b>4.1.2 Undertake monitoring of groundwater levels and salinity of bores</b>		
Groundwater bores monitored and recorded	800 Bores	1,450 Bores
<b>IMPLEMENT THE RESOURCE RECOVERY STRATEGY</b>		
<b>4.2.1 Implement the Resource Recovery Strategy</b>		
Complete the Local Government Waste and Resource Recovery Data Survey	100%	-
Comments: The Resource Recover Strategy covers from 2009/2019, however a new Waste Management Strategy is currently being developed in parallel with the Kerbside waste contract and will supersede the Resource Recovery Strategy.		
<b>IMPLEMENT ENVIRONMENTAL PRACTICES AND INITIATIVES</b>		
<b>4.3.1 Identify and implement resource efficiency initiatives</b>		
Resource efficiency initiatives to be completed	2 Initiatives	2 Initiatives
<b>4.3.2 Monitor and report on Council's environmental performance</b>		
Utility consumption data provided to facility managers	4 Report	4 Report
State of the Environment Report completed	1 Report	1 Report
<b>IMPLEMENT COMMUNITY PROGRAMS TO IMPROVE ENVIRONMENTAL SUSTAINABILITY</b>		
<b>4.4.1 Coordinate events, workshops and educational material for the community on environmental sustainability</b>		
Number of events	4 Events	6 Events
Number of workshops	8 Workshop	35 Workshop

	Year to Date Target Performance	Year to Date Performance
<b>MINIMISE DETRIMENTAL IMPACTS ON THE ENVIRONMENT</b>		
<b>4.5.1 Coordinate environmental compliance activities</b>		
Percentage of breaches investigated within two weeks	90%	98%
Number of dumped rubbish sites cleaned up	200 Sites	208 Sites
Number of industrial trade waste to sewer samples taken	36 Samples	36 Samples
<b>PROTECT AND ENHANCE NATURAL AREAS</b>		
<b>4.6.1 Renew Lake Albert Management Plan</b>		
Plan adopted by Council	100%	90%
Comments: The draft management plan is progressing and is nearing completion. Staff are currently awaiting the final results of a separate project being undertaken investigating storm water harvesting at Lake Albert. These results will determine the final recommendations contained within the management plan.		
<b>4.6.2 Implement a program of improvements to natural areas</b>		
Revegetation/restoration project undertaken	100%	100%
<b>4.6.3 Undertake condition surveys of Council managed reserve</b>		
Number of surveys completed	20 Surveys	17 Surveys
<b>4.6.4 Implement the noxious weed control program</b>		
Number of kilometres of roadside sprayed	2,400 Kms	3,900 Kms
Number of hectares of reserves sprayed	1,600 ha	1,250 ha
<b>4.6.5 Undertake the noxious weed inspection program</b>		
Number of inspections completed	320 Inspections	330 Inspections
<b>MANAGE CONTAMINATED SITES</b>		
<b>4.7.1 Monitor contaminated sites</b>		
Contaminated sites monitored	100%	100%
<b>PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEWER SYSTEMS</b>		
<b>4.13.4 Provision of sewage treatment plant operations</b>		
Compliance with Environmental Protection Licence Standards for Treatment of Sewage	100%	100%
<b>4.13.5 Provision of sewer operations, reticulation</b>		

	Year to Date Target Performance	Year to Date Performance
Percentage of all call outs within 1hr during business hours or 2hrs outside of business hours	90%	88%
Kilometres of sewer main and associated house connections rehabilitated	3 Kms	4 Kms

Comments:

335 call outs from 1st April 2017 to 30th June 2017. 187 of 212 were responded to within 1hr and 108 of 123 were responded to within 2hrs, all job completed within 5hrs  
To date approximately 3538m of pipe bursting has occurred with replacement using PE piping with 175 house connections replaced.

**4.13.6 Process liquid trade waste discharges into the sewerage system in accordance with the NSW Office of Waters Liquid Trade Waste Regulation Guidelines**

Percentage of liquid trade waste discharges into the sewerage system in accordance with the NSW Office of Waters Liquid Trade Waste Regulation Guidelines	100%	100%
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Comments:

Liquid Trade Waste applications and approvals are being administered as per Council's Liquid Trade Waste Regulation Policy in accordance with DPI Water's Liquid trade Waste Regulation Guidelines 2009.

**PLAN, CONSTRUCT, MAINTAIN AND MANAGE DRAINAGE SYSTEMS**

**4.14.1 Deliver annual Stormwater and flood mitigation network works program**

System inspected and cleaned	2,000 Number	2,000 Number
Number of Flood gates inspections	2 Inspections	3 Inspections
Number of Levee bank inspections	2 Inspections	2 Inspections

**4.14.2 Flood Pumps - Progressively Upgrade Pumps**

Complete Pump upgrade at flood gate 7 and 8 at Wiradjuri Bridge	100%	-
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Comments:

The budget for this item was removed from the LTFP as per Council resolution 16/228 made at the August 2016 Council meeting.

**4.14.3 Upgrade of Stormwater pit lids to lightweight lids**

Percentage of identified Lids replaced within 1 day	100%	-
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Comments:

The budget for this item was removed from the LTFP as per Council resolution 16/228 made at the August 2016 Council meeting.

**PLAN, CONSTRUCT, MAINTAIN AND MANAGE COMMUNITY BUILDINGS**

**4.15.4 Deliver appropriately maintained buildings fit for purpose**

Percentage of complaints responded to within 48 hours	100%	100%
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**4.15.5 Administer leasing and licensing of Council owned or Council controlled property**

	Year to Date Target Performance	Year to Date Performance
Council properties vacancy rate under 5%	5%	3%
Comments: There are minimal vacancies in the Property Management and Airport portfolio. Marketing of a vacant office building is ongoing through an external agent.		
<b>4.15.6 Administer real property dealings</b>		
Percentage of occasions when response actions are initiated within 10 working days	100%	95%
Comments: Property enquiries are generally actioned within 10 days of receiving any enquiry.		
<b>4.15.7 Deliver Civic Theatre maintenance program</b>		
Percentage of schedule maintenance performance	100%	95%
Comments: The theatre technical equipment was tested and tagged and cleaned. The chairs, carpets and windows were deep cleaned.		
<b>4.15.8 Maintain Art Gallery infrastructure and operations to National Industry standards</b>		
Conduct annual review of Art Gallery infrastructure	1 Review	1 Review
Review Art Gallery policies and procedures	1 Review	1 Review
Comments: The Art Gallery's infrastructure has been maintained and reviewed for ongoing improvements throughout the year. Art Gallery policies and procedures have been reviewed to maintain currency with national industry standards and best practice.		
<b>IMPLEMENT SUSTAINABLE PROCUREMENT PRACTICES</b>		
<b>4.16.1 Manage Council's Stores Services</b>		
Stock turnover ratio of Council stores	16 Number	13 Number
Average utilisation of major plant	75%	78%
Comments: The utilisation figure for the quarter has improved over the previous due to a reduction in externally hired plant.		
<b>4.16.2 Replace Plant and Equipment</b>		
Replace plant and vehicles in line with the endorsed program	100%	55%
Comments: The plant replacement process has now resumed. Work is continuing in an attempt to achieve the planned purchases.		
Explanation/Remedial Action: Work is being undertaken to expedite purchases. Those items not purchased will be carried over to the 2018 budget.		

	Year to Date Target Performance	Year to Date Performance
<b>MAINTAIN AND UPDATE STRATEGIC LAND USE PLANS</b>		
Number of amendments to the Development Control Plan are prepared	1 Amendment	1 Amendment
<p>Comments:</p> <p>The Activation Strategy will provide the framework and criteria for future local environmental plan amendments. The strategy will assist developers in preparing their applications to amend the local environmental plan amendments and will facilitate higher quality greenfield applications and infill development that will meet the demands of the increasing population.</p> <p>Proposed changes to the Environmental Planning and Assessment Act will influence the review of the Development Control Plan, although the focus will still be on supporting and integration with the Local Environmental Plan and promoting development by considering the application in a local context and the ease of usability of the document to the community. A housekeeping planning proposal has been prepared to do a general tidy up of errors and inconsistencies with the local environmental plan mapping.</p>		
<b>4.17.2 Implement the Wagga Wagga Spatial Plan 2013/43 short term actions</b>		
Prepare a Rural Land Strategy to inform LEP and DCP amendments	50%	50%
Prepare a Residential Strategy to inform LEP and DCP amendments	85%	85%
<p>Comments:</p> <p>Staff are preparing an Activation Strategy that incorporates the former Residential Strategy, Villages Strategy and Rural Strategy. The strategy will be a level 2 document within the City of Wagga Wagga sustainable future framework whilst also embedding the vision and guiding principles of the community strategic plan. The residential, village and rural strategies are all identified as short term actions in the Wagga Wagga Spatial Plan 2013-2043. In addition, the strategy will implement a number of other action items from the spatial plan.</p>		
<b>4.17.3 Implement actions from the Section 94 Developer Contributions review</b>		
Complete the Wagga Wagga Integrated Transport Strategy	100%	100%
Commence planning necessary to identify main street upgrade projects consistent with the Wagga Wagga Retail Growth Strategy 2010-2015	25%	-
<p>Comments:</p> <p>The Wagga Wagga Retail Growth Strategy was superseded by the Activation Strategy which is currently progressing.</p>		
<b>ASSESS AND DETERMINE PLANNING AND DEVELOPMENT APPLICATIONS</b>		
<b>4.18.1 Process and issue Section 149 (2) and 149 (5) Planning Certificates</b>		
Applications processed within 5 working days	90%	95%
<p>Comments:</p> <p>Applications are being processed within 3 working days on average.</p>		
<b>4.18.3 Administer Subdivision Certificate and Sewerage and Drainage applications</b>		
Subdivision Certificate Applications are determined within 10 days business timeframe	70%	85%
Assess and determine Section 68 (Public) Sewerage and Drainage applications within 7 business days	80%	50%

# capital projects

## ONE OFF PROJECTS

### LEGEND

76% - 100%

51% - 75%

0% - 50%

BUDGET				EXPENDITURE						
<b>15081 Complete Lineal Park (Promenade - Amundsen) - Corridor Recreation Improvements</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$1,014,556	\$0	\$0	\$1,014,556	\$43,986	\$525,390	\$0	\$569,376	\$445,180	\$0	
<b>15096 Construct of Forest Hill Neighbourhood Park (OS12)</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$328,000	\$0	\$0	\$328,000	\$0	\$202,876	\$0	\$202,876	\$125,124	\$0	
<b>15099 Construct of Mt Austin Neighbourhood Park (Harris Park - OS10)</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$171,603	\$0	\$0	\$171,603	\$0	\$498	\$0	\$498	\$171,105	\$0	
<b>15094 Construct of Ashmont Neighbourhood Park OS7 - (Kokoda Park + Graham Park)</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$247,176	\$0	\$100,000	\$347,176	\$187,176	\$49,094	\$0	\$236,270	\$100,000	\$10,906	
<b>13287 Construct Boorooma New Playground - Open Space Works</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$0	
<b>17725 Implement Irrigation for Tatton Park</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$50,000	\$0	\$0	\$50,000	\$0	\$27,602	\$0	\$27,602	\$0	\$22,398	
<b>17726 Complete Bedervale Park Upgrade Works (Shared Pathway and Picnic Node)</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$150,000	\$0	\$0	\$150,000	\$0	\$128,949	\$0	\$128,949	\$21,051	\$0	



BUDGET			EXPENDITURE							
<b>17744 Riverside - Hampden Bridge Legacy Project</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$364,600	\$0	\$0	\$364,600	\$4,357	\$18,930	\$0	\$23,288	\$341,312	\$0	
<b>14814 Sportsground Lighting - Duke of Kent</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$128,200	\$0	\$0	\$128,200	\$76,818	\$50,529	\$0	\$127,347	\$0	\$853	
<b>14866 Lineal Park - Boorooma - Acquisition Costs</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$500,000	\$841,791	\$0	\$1,341,791	\$1,251,452	\$51,240	\$0	\$1,302,692	\$39,099	\$0	
<b>15080 Explorer Park - Amundsen Street Embellishment and Landscaping</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$365,186	\$0	\$0	\$365,186	\$36,300	\$308,077	\$0	\$344,377	\$0	\$20,809	
<b>15145 Conolly Park Rugby Expansion</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$200,000	\$0	\$0	\$200,000	\$170,000		\$0	\$170,083	\$29,917	\$0	
<b>16217 Copland St Land Acquisition</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$350,000	\$0	\$0	\$350,000	\$337,247	\$11,525	\$0	\$348,772	\$0	\$1,228	
<b>17455 Apex Park Improvements (Boating Now Infrastructure Program)</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$700,000	\$0	\$0	\$700,000	\$405,579	\$197,841	\$0	\$603,420	\$130,514	(\$33,934)	

BUDGET			EXPENDITURE							
<b>14045 New Amenities Building at Duke of Kent Oval</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$464,320	\$66,093	\$0	\$530,413	\$417,682	\$114,043	\$0	\$531,725	\$0	(\$1,312)	
<b>15195 Community Amenities - Henwood Park</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$190,962	\$1,299	\$0	\$192,261	\$1,299	\$117,829	\$0	\$119,128	\$73,133	0	
<b>13687 S94 Open Space and Recreation Study</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$220,000	\$0	\$0	\$220,000	\$4,580	\$104,456	\$0	\$109,036	\$110,964	\$0	
<b>13685 S94 Transport/Movement Strategy</b>									<b>Closure</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$248,000	\$0	\$0	\$248,000	\$202,338	\$37,543	\$0	\$239,881	\$8,119	\$0	
<b>17665 Equex Outdoor Association Business Case</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$40,000	\$0	\$0	\$40,000	\$4,000	\$11,140	\$0	\$15,140	\$24,860	\$0	
<b>17065 Dobney Avenue Shared Zone</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$44,661	\$0	\$0	\$44,661	\$14,124	\$11,648	\$0	\$25,772	\$18,889	\$0	
<b>17750 Riverside - Continuation of Shared Path Network *</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$222,790	\$0	\$200,000	\$422,790	\$0	\$34,409	\$0	\$34,409	\$388,381	\$0	

\* Explanation/Remedial Action: NSW Crown Lands has confirmed the existing walking track alignment does cross into private property between the Wiradjuri and Marrambidya Reserves, and are in consultation with the effected land owners.

BUDGET			EXPENDITURE							
<b>17903 Bolton Park Inclusive Playspace Project</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$285,000	\$0	\$0	\$285,000	\$0	\$3,160	\$ 0	\$ 3,160	\$281,840	\$0	
<b>18115 Gobbagombalin Playground</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$76,000	\$0	\$0	\$76,000	\$0	\$64,493	\$0	\$64,493	\$0	\$11,507	
<b>18116 Lingiari Park</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$ 0	\$ 0	\$210,000	\$0	
<b>17905 Tolland Pump Track (Emblen Park)</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$80,870	\$0	\$0	\$80,870	\$0	\$11,018	\$0	\$11,018	\$69,852	\$0	
<b>17906 Henwood Park Footpath</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$46,654	\$0	\$0	\$46,654	\$0	\$42,745	\$0	\$42,745	\$3,909	\$0	
<b>17950 Uranquinty Skate Park</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$50,000	\$0	\$0	\$50,000	\$0	\$500	\$0	\$500	\$49,500	\$0	
<b>16090 Renew Recreational Facilities</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$25,692	\$0		\$25,692		\$15,787	\$0	\$15,787	\$0	\$9,905	

BUDGET			EXPENDITURE							
<b>45108 Cattle Yard Capability Upgrade</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$3,530,877	-\$185,000	\$0	\$3,345,877	\$0	\$1,213,147	\$0	\$1,213,147	\$2,132,730	\$0	
<b>45107 Light Vehicle Traffic Management and Fencing</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$815,760	\$0	\$1,307,660	\$2,123,420	\$0	\$22,322	\$0	\$22,322	\$2,101,098	\$0	
<b>16820 Public Art Welcoming Project - Roundabouts</b>									<b>On Hold</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$100,483	\$0	\$0	\$100,483	\$47,838	\$250	\$0	\$48,088	\$0	\$52,395	
<b>16821 Public Art Connecting Project - NightLights/BrightLights</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$149,000	\$0	\$0	\$149,000	\$81,681	\$63,114	\$0	\$144,795	\$0	\$4,205	
<b>16823 Public Art Connecting Project - Exhibition Centre and Bolton Pk</b>									<b>On Hold</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$80,000	\$0	\$79,200	\$159,200	\$1,000	\$790	\$0	\$1,790	\$79,200	\$78,210	
<b>16825 Public Art Placeshaping Project - VillageWorks</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$75,000	\$25,000	\$0	\$100,000	\$75,000	\$25,250	\$0	\$100,250	\$0	\$250	
<b>16826 Public Art Placeshaping Project - NeighbourWorks</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$71,173	\$5,000	\$0	\$76,173	\$51,173	\$25,239	\$0	\$76,412	\$0	(\$239)	

BUDGET			EXPENDITURE							
<b>16827 Public Art Placeshaping Project - ArtWorks</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$40,941	\$2,000	\$0	\$42,941	\$22,481	\$20,780	\$0	\$43,261	\$0	(\$320)	
<b>15226 Upgrade Airconditioning Units Civic Centre</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$500,000	\$0	\$1,500,000	\$2,000,000	\$0	\$435,241	\$0	\$435,241	\$1,564,759	\$0	
<b>17733 Botanic Gardens Museum Site Design and Renewal</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$50,000	\$10,000	\$0	\$60,000	\$0	\$40,569	\$0	\$40,569	\$19,431	\$0	
<b>47278 Upgrade Airport Taxiways A, B, D, E to Code C</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$4,000,000	\$0	\$0	\$4,000,000	\$3,334	\$172,687	\$0	\$176,021	\$3,823,979	\$0	
<b>45049 LMC - Treatment of Re-use Water</b>									<b>On Hold</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$572,000	\$0	\$0	\$572,000	\$13,577	\$24,166	\$0	\$37,743	\$534,257	\$0	
<b>45080 LMC Ablutions Block Expansion</b>									<b>On Hold</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$148,500	\$0	\$0	\$148,500	\$0	\$854	\$0	\$854	\$147,646	\$0	
<b>17904 Alan Turner Depot Security Upgrade Works</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$158,636	\$0	\$0	\$158,636	\$0	\$153,923	\$0	\$153,923	\$0	\$4,713	

BUDGET			EXPENDITURE							
<b>15140 Animal Shelter Improvements</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$670,974	\$135,900	\$0	\$806,874	\$765,250	\$45,246	\$0	\$810,496	\$0	(\$3,622)	
<b>17853 Ashmont Community Hub BBQ, Shelter, Seating and Access</b>									<b>Closure</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$42,795	\$0	\$0	\$42,795	\$0	\$41,436	\$0	\$41,436	\$1,359	\$0	
<b>17852 Chambers Park Security Lighting and Landscaping *</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$50,000	\$0	\$0	\$50,000	\$0	\$40,624	\$0	\$40,624	\$9,376	\$0	
<b>17827 Illegal Dumping Grant Program</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$123,870	\$0	\$0	\$123,870	\$0	\$121,126	\$0	\$121,126	\$2,744	\$0	
<b>17879 2016 Keeping Australia Beautiful Grant</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$12,780	\$0	\$0	\$12,780	\$0	\$15,248	\$0	\$15,248	\$0	(\$2,468)	
<b>17939 Crematorium TV's and Security Upgrade</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$42,221	\$0	\$0	\$42,221	\$0	\$40,229	\$0	\$40.23	\$0	\$1,992	
<b>15531 Marrambidya Wetlands Project</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$403,159	\$0	\$30,000	\$433,159	\$250,143	\$78,744	\$0	\$328,887	\$104,272	\$0	

\* Explanation/Remedial Action: Currently awaiting strategic advise. Project to be finalised by Spring 2017.

BUDGET			EXPENDITURE							
<b>17999 Building Resilience to Climate Change</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$47,005	\$0	\$11,751	\$58,756	\$0	\$11,320	\$ 0	\$ 11,320	\$47,436	\$0	
<b>18124 - 2 Galing Place Air Conditioning Upgrade</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$27,500	\$0	\$0	\$27,500	\$0	\$29,492	\$ 0	\$ 29,492	\$0	(\$1,992)	
<b>18136 - Alan Turner Security Gate Upgrade</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$21,669	\$0	\$0	\$21,669	\$0	\$21,669	\$ 0	\$ 21,669	\$0	\$0	
<b>15196 Community Amenities - Collingullie Oval</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$196,690	\$7,925	\$0	\$204,615	\$7,925	\$47,475	\$ 0	\$ 55,400	\$149,215	\$0	
<b>70077 Gregadoo Waste Management Centre Road Rehabilitation</b>									<b>On Hold</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$300,000	\$0	\$0	\$300,000	\$24,096	\$116,349	\$ 0	\$140,445	\$0	\$159,555	
<b>50286 Sewer - Pump Station - SPS28 Equex - Renewals</b>									<b>Closure</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$280,000	\$0	\$0	\$280,000	\$0	\$207,541	\$ 0	\$ 207,541	\$0	\$72,459	
<b>14042 Upgrade Airconditioning Control System Civic Centre</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$305,035	\$4,589	\$0	\$309,624	\$302,241	\$7,384	\$ 0	\$ 309,625	\$0	\$1	

BUDGET			EXPENDITURE							
<b>17740 Air Conditioning Treatment System (Civic Centre Air Conditioning Fresh Air Energy Recovery Ventilation Upgrade)</b>									<b>Closure</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$335,000	-\$55,451	\$0	\$279,549	\$0	\$248,959	\$ 0	\$ 248,959	\$9,590	\$21,000	
<b>16392 Lawn Cemetery Master Plan Stage 2A Works</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$289,243	\$429,331	\$0	\$718,574	\$22,126	\$552,364	\$ 0	\$ 574,490	\$144,084	\$0	
<b>17088 Reconstruct Byrnes Rd/Eunony Bridge Rd -HVS</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$2,539,240	\$0	\$0	\$2,539,240	\$721,047	\$1,334,820	\$ 0	\$ 2,055,867	\$0	\$483,373	
<b>17823 Tony Ireland Park Drainage Fencing</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$10,901	\$0	\$0	\$10,901	\$0	\$9,910	\$ 0	\$ 9,910	\$0	\$991	
<b>17824 Morgan/Docker St Drain Fencing</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$19,780	\$0	\$0	\$19,780	\$0	\$13,508	\$ 0	\$ 13,508	\$0	\$6,272	
<b>28099 Oasis Tile Repairs/Floor Surfacing *</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$321,000	\$0	\$0	\$321,000	\$0	\$7,313	\$ 0	\$ 7,313	\$313,687	\$0	
<b>50172 Upgrade Sewerage pump station Control system</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$1,683,152	\$29,559	\$0	\$1,712,711	\$1,584,272	\$72,384	\$ 0	\$ 1,656,656	\$0	\$56,055	

\* Explanation/Remedial Action: A EOI has been developed and will be released to the market by 1st week in August.



BUDGET			EXPENDITURE							
<b>50221 Narrung St Treatment Plant Flood Protection Infrastructure*</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$250,000	\$900,000	\$0	\$1,150,000	\$959,996	\$19,770	\$ 0	\$ 979,766	\$170,234	\$0	
<b>50256 SPS30 Bomen New Assets**</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$400,000	\$0	\$1,816,072	\$2,216,072	\$80,725	\$85,801	\$ 0	\$ 166,526	\$2,049,546	\$0	
<b>50268 STW Narrung St General Improvements***</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$200,000	\$0	\$0	\$200,000	\$74,921	\$83,409	\$ 0	\$ 158,330	\$41,671	\$0	
<b>50310 Uranquity Rock Protection</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$0	\$300,000	\$0	\$300,000	\$136,224	\$0	\$ 0	\$ 136,224	\$0	\$163,776	
<b>50312 Forsyth St New Sewer Pump Station</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$1,758,384	\$0	\$0	\$1,758,384	\$1,988	\$36,625	\$ 0	\$ 38,613	\$1,719,771	\$0	
<b>50313 Sewer Pump Stations - Structural Report</b>									<b>Closure</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$100,000	\$0	\$0	\$100,000	\$0	\$33,922	\$ 0	\$ 33,922	\$0	\$66,078	
<b>70084 Carbon Mate Relocation</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$50,000	\$0	\$0	\$50,000	\$12,788	\$33,912	\$ 0	\$ 46,700	\$0	\$3,300	

\* Explanation/Remedial Action: The on-site investigation is due to commence in July 2017, with a confidential report due in August 2017

\*\* Explanation/Remedial Action: The review of the scope of works has been escalated to Director Commercial Operations, Manager Project Operations and Manager Operations.

\*\*\* Explanation/Remedial Action: The remaining \$41,196, whilst planned for fencing repair and carpark gravelling, may need to be cancelled to provide extra funding for the Emergency Storage Pond slippage project (50221) also carried over to next financial year.

BUDGET				EXPENDITURE						
<b>12922 Glenfield Rd Improve Traffic Flow Design</b>									<b>On Hold</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$100,000	\$0	\$3,117,550	\$3,217,550	\$0	\$0	\$ 0	\$ 0	\$3,217,550	\$0	
<b>13296 Fernleigh Rd Trickle flow from Culvert north west of</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$386,106	\$97,252	\$0	\$483,358	\$557	\$151,884	\$ 0	\$ 152,441	\$330,917	\$0	
<b>13678 Red Hill Rd Street Lighting*</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$62,105	\$64,114	\$0	\$126,219	\$0	\$6,852	\$ 0	\$ 6,852	\$119,367	\$0	
<b>15082 Amundsen Bridge **</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$563,024	\$0	\$0	\$563,024	\$59	\$23,191	\$ 0	\$ 23,250	\$539,774	\$0	
<b>16349 Flood Recovery 02/12/10 - Tarcutta Levee and Drainage</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$200,000	\$0	\$0	\$200,000	\$66,365	\$614	\$ 0	\$ 66,979	\$0	\$133,021	
<b>16796 Flood Recovery March 2012 - Levee R22, Gumly Gumly</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$390,000	\$0	\$0	\$390,000	\$151,199	-\$8,367	\$ 0	\$ 142,832	\$0	\$247,168	
<b>17696 Fernleigh Rd West of Glenfield Rd (traffic)</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$20,000	\$0	\$0	\$20,000	\$0	\$3,824	\$ 0	\$ 3,824	\$16,176	\$0	

\* Explanation/Remedial Action: This project was delayed due to issues with detailed design. Project is now progressing to installation of lighting

\*\* Explanation/Remedial Action: A review by Council's Design Team of the ground survey and level information supplied by adjoining property developers revealed a discrepancy in the vertical alignment. Risks with the design and potentially costly variations during construction will be greatly reduced with the design being completed in-house.

BUDGET			EXPENDITURE							
<b>17703 Copland St width of road seal (traffic)</b>									<b>Closure</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$149,000	-\$113,000	\$0	\$36,000	\$0	\$36,940	\$ 0	\$ 36,940	\$0	(\$940)	
<b>17718 Fernleigh Rd Culvert Widening *</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$164,020	\$1,323	\$0	\$165,343	\$1,323	\$84,287	\$ 0	\$ 85,610	\$79,733	\$0	
<b>17842 MR211 - Docker St Traffic Island</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$16,267	\$0	\$0	\$16,267	\$286	\$15,864	\$ 0	\$ 16,150	\$0	\$117	
<b>50290 SPS56 Moorong St Renewals</b>									<b>On Hold</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$130,386	\$0	\$0	\$130,386	\$373	\$0	\$ 0	\$ 373	\$0	\$130,013	
<b>70100 Man Proof Fence Leachate Ponds GWMC</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$30,000	\$0	\$0	\$30,000	\$0	\$13,128	\$ 0	\$ 13,128	\$16,872	\$0	
<b>17666 Lake Albert Stormwater Harvesting **</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$50,000	\$0	\$0	\$50,000	\$2,061	\$21,823	\$ 0	\$ 23,884	\$26,116	\$0	
<b>17450 Restart NSW -Wagga Bridge Assessments Project</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$300,000	\$0	\$0	\$300,000	\$26,350	\$50,871	\$ 0	\$ 77,221	\$222,780		

\* Explanation/Remedial Action: WWCC Planning Department are currently negotiating with the Australian Rules Club regarding the completion of kerb, gutter and stormwater works as per consent conditions.

\*\* Explanation/Remedial Action: Report to be submitted to Council outlining previous harvesting designs and relevant information

BUDGET			EXPENDITURE							
<b>17066 Main St Improvements</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$500,000	\$0	\$467,000	\$967,000	\$149,996	\$386,559	\$ 0	\$ 536,555	\$430,445	\$0	
<b>16247 Flood Recovery March 2012 - Nth Wagga Levee</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$781,044	\$0	\$0	\$781,044	\$424,355	\$266,325	\$ 0	\$ 690,680	\$90,363	\$0	
<b>50131 Koorngal Pond Remediation *</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$586,787	\$0	\$0	\$586,787	\$384,311	\$189,886	\$ 0	\$ 574,197	\$12,590	\$0	
<b>50118 Narrung St Sludge Removal</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$257,360	\$285,455	\$0	\$542,815	\$399,711	\$62,106	\$ 0	\$ 461,817	\$80,998	\$0	
<b>50329 82 Narrung St Cottage Demolition</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$29,000	\$0	\$0	\$29,000	\$0	\$21,262	\$ 0	\$ 21,262	\$0	\$7,738	
<b>52047 Mangoplah Reticulation Construction</b>									<b>Closure</b>	
<b>17944 Morgan Street New Footpath</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$0	\$14,000	\$0	\$14,000	\$0	\$13,210	\$ 0	\$ 13,210	\$0	\$790	
<b>17954 Tarcutta St Pump 15A Enclosure</b>									<b>Completed</b>	
Original Budget	2Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$85,000	\$0	\$0	\$85,000	\$0	\$66,486	\$ 0	\$ 66,486	\$0	\$18,514	

\* Explanation/Remedial Action: Request made to carryover project in to next financial year has been submitted.

BUDGET			EXPENDITURE							
<b>17941 -SoACT Air Conditioning Upgrade</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$20,157	\$0	\$0	\$20,157	\$0	\$20,359	\$ 0	\$ 20,359	\$0	(\$202)	
<b>50199 SPS 22 Elizabeth Avenue Forest Hill *</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$100,000	\$0	\$932,585	\$1,032,585	\$112,806	\$12,511	\$ 0	\$ 125,317	\$907,268	\$0	
<b>17858 Gregadoo Road Traffic Study</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$100,000	\$0	\$0	\$100,000	\$0	\$38,858	\$ 0	\$ 38,858	\$61,142	\$0	
<b>17053 Eunony Bridge Replacement</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$8,042,000	\$267,507	\$2,330,493	\$10,640,000	\$40,238	\$30,048	\$ 0	\$ 70,286	\$10,569,714	\$0	
<b>16574 Riverina Intermodal Freight and Logistics (RIFL) Hub Project</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$28,790,864	\$0	\$6,331,730	\$35,122,594	\$2,918,320	\$23,019,145	\$ 0	\$ 25,937,465	\$9,185,129	\$0	
<b>17866 Upgrade Main City Levee Bank - CBD Flood Protection</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$4,208,262	\$0	\$19,045,043	\$23,253,305	\$402	\$346,134	\$ 0	\$ 346,536	\$22,906,769	\$0	
<b>16005 Equex Multi Purpose Stadium</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$10,223,501	\$100,000	\$0	\$10,323,501	\$1,229,003	\$276,446	\$ 0	\$ 1,505,449	\$8,818,052	\$0	

\* Explanation/Remedial Action: A meeting is booked to review the status of the project and to discuss strategy for revised project timeframes.

BUDGET			EXPENDITURE							
<b>15084 Farrer Road Widening and Reconstruction</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$126,354	\$0	\$0	\$126,354	\$334	\$54,226	\$ 0	\$ 54,560	\$71,794	\$0	
<b>16372 Flood Recovery 02/12/10 - Repair Flood Gate 15A</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$163,458	\$491,403	\$0	\$654,861	\$598,363	\$52,927	\$ 0	\$ 651,290	\$0	\$3,571	
<b>16840 Flood Recovery March 2012 - Open Drain R1, McNickle Rd</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$16,540	\$0	\$0	\$16,540	\$0	\$17,633	\$ 0	\$ 17,633	\$0	(\$1,093)	
<b>16847 Flood Recovery March 2012 - Open Drain R12, Glenfield Rd - Bunnings</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$10,115	\$17,138	\$0	\$27,253	\$1,275	\$30,621	\$ 0	\$ 31,896	\$0	(\$4,643)	
<b>17458 Lakehaven rear of block drainage</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$198,000	\$42,224	\$0	\$240,224	\$31,457	\$203,065	\$ 0	\$ 234,522	\$0	\$5,702	
<b>17482 Airport Hangar Works*</b>									<b>Closure</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$578,466	\$113,832	\$0	\$692,298	\$459,040	\$291,950	\$ 0	\$ 750,990	\$59,692	(\$118,384)	
<b>17686 Butterbush Rd Turning-Head</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$0	\$30,000	\$0	\$30,000	\$1,953	\$22,871	\$ 0	\$ 24,824	\$0	\$5,176	

\* Explanation/Remedial Action: Decisions need to be made surrounding the roof and its sub components.

BUDGET			EXPENDITURE							
<b>50022 Mangoplah STW Construction</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$626,544	\$1,242,831	\$0	\$1,869,375	\$1,748,476	\$146,491	\$0	\$ 1,894,967	\$0	(\$25,592)	
<b>17697 Leavenworth Dr St Lighting at Pedestrian Crossing (traffic)</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$10,857	\$27,193	\$0	\$38,050	\$3,902	\$34,436	\$0	\$ 38,338	\$0	(\$288)	
<b>17698 Esplanade Pedestrian Facility near Best St (traffic)</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$21,447	\$0	\$0	\$21,447	\$4,180	\$17,747	\$0	\$ 21,927	\$0	(\$480)	
<b>17700 Tompson St and Tarcutta St Intersection (traffic)</b>									<b>Closure</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$45,000	\$0	\$0	\$45,000	\$8,872	\$34,698	\$0	\$ 43,570	\$0	\$1,430	
<b>17701 Maher Ave and Adjin St Intersection (traffic)</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$4,000	\$0	\$0	\$4,000	\$93	\$7,308	\$0	\$ 7,401	\$0	(\$3,401)	
<b>17702 Benedict Ave and Michael Ave Intersection (traffic)</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$5,000	\$0	\$0	\$5,000	\$0	\$3,390	\$0	\$ 3,390	\$0	\$1,610	
<b>17705 Hampden Ave at Nth Wagga Public School (traffic)</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining / (Overun)	
\$7,500	\$1,200	\$0	\$8,700	\$531	\$7,618	\$0	\$ 8,149	\$0	\$551	

BUDGET			EXPENDITURE							
<b>17706 Marrar Rd Intersection with Coolamon Rd (traffic) design only</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$3,500	\$0	\$0	\$3,500	\$0	\$8,305	\$ 0	\$ 8,305	\$0	(\$4,805)	
<b>50062 Sewer - Pump Station - SPS12 CSU - New Assets</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$281,824	\$0	\$0	\$281,824	\$527	\$21,596	\$ 0	\$ 22,123	\$259,701	\$0	
<b>17457 Lights 4 Lake Project Contribution *</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$75,000	\$3,553	\$0	\$78,553	\$0	\$99,874	\$ 0	\$ 99,874	\$0	(\$21,320)	
<b>17069 Floodplain Risk Mgt Study and Plan 2014-15-FM-0130</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$165,000	\$0	\$0	\$165,000	\$25,300	\$136,838	\$ 0	\$ 162,138	\$2,862	\$0	
<b>17454 Gumly Gumly Cumulative Flood Impact Study</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$30,000	\$0	\$0	\$30,000	\$18,880	\$0	\$ 0	\$ 18,880	\$11,120	\$0	
<b>17826 Floodplain Risk Mgt Study and Plan 2015-16-FM-0099</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$220,000	\$0	\$0	\$220,000	\$0	\$0	\$ 0	\$ 0	\$220,000	\$0	
<b>70094 Gregadoo Waste Management Centre Master Plan</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$150,000	\$0	\$0	\$150,000	\$0	\$659	\$ 0	\$ 659	\$149,341	\$0	

\* Explanation/Remedial Action: Tree pruning completed. Further works planned for early 17/18



BUDGET			EXPENDITURE							
<b>70095 Gregadoo Waste Management Centre EIS Update for Extension Areas</b>									<b>On Hold</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$80,000	\$0	\$150,000	\$230,000	\$0	\$0	\$ 0	\$ 0	\$230,000	\$0	
<b>12835 Bridges Improvement Project</b>									<b>Closure</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$900,000	-\$199,068	\$0	\$700,932	\$2,513	\$547,359	\$ 0	\$ 549,872	\$151,060	\$0	
<b>17947 Vehicle Barrier Fencing for Reserves</b>									<b>Execution</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$50,500	\$0	\$0	\$50,500	\$0	\$47,093	\$ 0	\$ 47,093	\$3,407	\$0	
<b>17884 Interim CBD Parking Trial *</b>									<b>Closure</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$30,000	\$0	\$0	\$30,000	\$0	\$32,554	\$ 0	\$ 32,554	\$0	(\$2,554)	
<b>47192 Airport Redevelop Internal Baggage Claim and Retail Section</b>									<b>Initiation</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$2,000,000	\$0	\$2,000,000	\$4,000,000	\$0	\$19,642	\$ 0	\$ 19,642	\$3,980,358	\$0	
<b>47282 Lighting Cabinet Upgrade</b>									<b>On Hold</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$100,000	\$0	\$0	\$100,000	\$0	\$1,091	\$ 0	\$ 1,091	\$98,909	\$0	
<b>47283 Runway Lighting Upgrade</b>									<b>On Hold</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$487,000	\$0	\$0	\$487,000	\$0	\$54,770	\$ 0	\$ 54,770	\$432,230	\$0	

\* Explanation/Remedial Action: A report is to be completed by the end of August for the September Council Meeting.

BUDGET			EXPENDITURE							
<b>47284 Car Park Equipment Upgrade</b>									<b>Not Yet Started</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$45,000	\$0	\$0	\$45,000	\$0	\$450	\$ 0	\$ 450	\$44,550	\$0	
<b>47285 Bay 4 Concrete Pads and Lead In</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$175,000	\$0	\$0	\$175,000	\$0	\$19,540	\$ 0	\$ 19,540	\$155,460	\$0	
<b>50335 Campbell Place Sewer Realignment</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$125,000	\$0	\$0	\$125,000	\$0	\$109,131	\$ 0	\$ 109,131	\$0	\$15,869	
<b>18117 - Capital Planning and Development Software</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$410,000	\$0	\$0	\$410,000	\$0	\$4,452	\$ 0	\$4,452	\$405,548	\$0	
<b>17973 - Cooinbil Crescent School Crossing</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$17,000	\$20,000	\$0	\$37,000	\$0	\$31,883	\$ 0	\$ 31,883	\$0	\$5,117	
<b>18140 - Mater Dei Primary School Pedestrian Safety</b>									<b>Completed</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$20,000	\$0	\$0	\$20,000	\$0	\$18,971	\$ 0	\$ 18,971	\$0	\$1,029	
<b>18180 Mobility Parking Scheme *</b>									<b>Planning</b>	
Original Budget	Revised Budget	Future Years Budget	Total Project Budget	Prior Years Expenditure	2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$28,800	\$0	\$0	\$28,800	\$0	\$0	\$ 0	\$ 0	\$28,800	\$0	

\* Explanation/Remedial Action: The project manager will update the schedule when further information is available

## RECURRENT PROJECTS

BUDGET			EXPENDITURE							
<b>12231 Deliver Annual Playground Replacement Program</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$353,826	-\$185,516		\$168,310		\$160,358	\$ 0	\$ 160,358	\$0	\$7,952	
<b>15271 Renew Recreational Assets</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$20,800	\$0		\$20,800		\$20,800	\$ 0	\$ 20,800	\$0	\$0	
<b>16089 Renew Park facilities identified as poor or very poor</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$113,289	\$0		\$113,289		\$113,362	\$ 0	\$ 113,362	\$0	(\$73)	
<b>15326 Conduct the Playgrounds inspection and maintenance program</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$90,750	\$0		\$90,750		\$84,100	\$ 0	\$ 84,100	\$0	\$6,650	
<b>16328 Natural Reserves Ground Maintenance</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$70,893	-\$50,500		\$20,393		\$12,960	\$ 0	\$ 12,960	\$0	\$7,433	
<b>17887 Sealed Road Maintenance</b>									<b>Execution</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$4,079,883	\$174,915		\$4,254,798		\$3,829,794	\$ 0	\$ 3,829,794	\$0	\$425,004	
<b>16532 Conduct road pavement rehabilitation program</b>									<b>Execution</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$2,952,720	\$18,138		\$2,970,858		\$3,107,472	\$ 0	\$ 3,107,472	\$0	(\$136,614)	

BUDGET			EXPENDITURE							
<b>16529 Reseal Program</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$1,526,360	\$0		\$1,526,360		\$1,788,867	\$ 0	\$ 1,788,867	\$0	(\$262,507)	
<b>30044 Conduct Urban Asphalt Program</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$1,025,244	\$0		\$1,025,244		\$1,037,026	\$ 0	\$ 1,037,026	\$0	(\$11,782)	
<b>24218 Gravel Resheets</b>									<b>Closure</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$1,456,518	\$0		\$1,456,518		\$1,467,809	\$ 0	\$ 1,467,809	\$0	(\$11,291)	
<b>17888 Unsealed Road Maintenance</b>									<b>Closure</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$1,504,345	\$0		\$1,504,345		\$1,473,411	\$ 0	\$ 1,473,411	\$0	\$30,934	
<b>32500 Footpath Maintenance</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$311,726	-\$14,000		\$297,726		\$358,195	\$ 0	\$ 358,195	\$0	(\$60,469)	
<b>51390 Eliminate Sewer Joint Connections</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$140,809	\$0		\$140,809		\$3,960	\$ 0	\$3,960	\$0	\$136,849	
<b>50027 Implement renewal program for Gravity Sewer</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$5,000	\$0		\$5,000		\$1,732	\$ 0	\$ 1,732	\$0	\$3,268	

BUDGET			EXPENDITURE							
<b>15230 Renew and Replace Culverts</b>									<b>Execution</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$520,000	\$0		\$520,000		\$167,637	\$ 0	\$ 167,637	\$0	\$352,363	
<b>39868 Kerb and Gutter Replacement *</b>									<b>Initiation</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$424,838	\$0		\$424,838		\$210,841	\$ 0	\$ 210,841	\$0	\$213,997	
<b>50024 Replacement and Renewal of Sewer Plant</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$50,000	\$0		\$50,000		\$14,538	\$ 0	\$ 14,538	\$0	\$35,462	
<b>35001 Kerb and Gutter Maintenance</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$190,000	\$0		\$190,000		\$195,643	\$ 0	\$ 195,643	\$0	(\$5,643)	
<b>14790 Clean and Maintain Culverts</b>									<b>Execution</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$369,610	-\$7,223		\$362,387		\$404,780	\$ 0	\$ 404,780	\$0	(\$42,393)	
<b>16531 Heavy Patching Program</b>									<b>Completed</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$763,180	-\$43,180		\$720,000		\$735,584	\$ 0	\$ 735,584	\$0	(\$15,584)	
<b>12786 Street Lighting Improvements Program</b>									<b>Closure</b>	
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)	
\$96,446	-\$8,940		\$87,506		\$75,746	\$ 0	\$ 75,746	\$11,760	\$0	

\* Explanation/Remedial Action: To finalise the scope of works within the original project area, both the sewer and stormwater infrastructure requires investigation work, and additional geotechnical investigations around the Ivan Jack Drive Bridge investigations around the Ivan Jack Drive Bridge

BUDGET			EXPENDITURE						
<b>50018 Sewer Main Rehab Program</b>									<b>Execution</b>
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)
\$1,757,823	\$0		\$1,757,823		\$1,130,374	\$ 0	\$1,130,374	\$627,449	\$0
<b>15272 Maintain Recreational Assets</b>									<b>Completed</b>
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)
\$200,000	-\$22,760		\$177,241		\$134,569	\$ 0	\$ 134,569	\$0	\$42,672
<b>15319 Maintain Stormwater Assets</b>									<b>Closure</b>
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)
\$437,091	-\$56,838		\$380,253		\$190,645	\$ 0	\$ 190,645	\$0	\$189,608
<b>34001 Urban Drainage and Routine Maintenance</b>									<b>Completed</b>
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)
\$732,225	-\$43,656		\$688,569		\$672,325	\$ 0	\$ 672,325	\$0	\$16,244
<b>34103 Drainage Blackspot Renewals</b>									<b>Completed</b>
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)
\$24,273	\$0		\$24,273		\$15,559	\$ 0	\$ 15,559	\$0	\$8,714
<b>12498 Bus Shelter Upgrade</b>									<b>Completed</b>
Original Budget	Revised Budget		Total Project Budget		2016/17 Expenditure	Commitments	Total Expended + Committed	Est. Expenditure Remaining	Est. Budget Remaining/ (Overun)
\$19,053	\$0		\$19,053		\$9,912	\$ 0	\$ 9,912	\$9,141	\$0

# financial summary



# 2016/17 financial summary

The audited 2016/17 Annual Financial Statements for Wagga Wagga City Council can be found here [www.wagga.nsw.gov.au/\\_\\_data/assets/pdf\\_file/0003/68853/Separate-Cover-Attachment-RP-3-Combined-Annual-Financial-Statements-2016-17.pdf](http://www.wagga.nsw.gov.au/__data/assets/pdf_file/0003/68853/Separate-Cover-Attachment-RP-3-Combined-Annual-Financial-Statements-2016-17.pdf)

## 2016/17 Financial Summary

This report provides analysis on Wagga Wagga City Council's 2016/17 Financial Statements. It compares the actual reported financial results against Council's own financial objectives.

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

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

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

## Summary of 2016/17 Key Results

- Operating surplus of \$32.6M
- Net operating deficit before capital grants and contributions of (\$9.4M)
- Investment Income increase from prior year of \$771K as a result of the higher than anticipated investment portfolio balance, and a strong year of floating rate note returns earning well above the current cash rate
- New Infrastructure, property, plant and equipment of \$53.8M (\$34.9M renewal assets; \$19M new assets).

## Financial Overview

Wagga Wagga City Council's financial position as at 30 June 2017 has improved in comparison to the previous financial year's result. The draft financial statements show a preliminary net operating deficit of \$9.42M (before capital grants and contributions). This \$9.42M deficit is a favourable result compared to the 2015/16 result of \$20.1M deficit.

Council's current position is determined by the unrestricted current ratio of 3.08:1 and shows a relatively stable position for 2016/17 and represents a strong level of liquidity.

Council's 2016/17 Long Term Financial Plan stated proposed borrowings of \$13.86M for a variety of capital projects. In order to delay the need to borrow from the external market, Council funded any expenditure for these capital projects from its internal loans reserve, and

will repay the reserve over a 10-year period, beginning in 2017/18.

It is expected that Debt Service Ratio will increase during the delivery of Council's Long Term Financial Plan when a number of proposed capital projects are implemented that are to be funded by external borrowings. While borrowing levels are still quite conservative, the completion of the identified capital projects will increase debt servicing ratios to around seven percent. Council intends to limit external borrowings to those levels as proposed in the Long Term Financial Plan and will continue to utilise internal borrowings from reserves as was the case this financial year, as an alternative to external loans where funds are available.

As of 30 June 2017 Council held \$35.69M in internal reserves, an increase of \$4.64M on the previous year. This increase has been mainly due to additional funds being held in the Fit for the Future reserve and Plant and Vehicle Replacement reserve.

Council's Unrestricted Cash and Investments are calculated on unrestricted funds and give an indication of Council's working liquidity. As at 30 June 2017 Council held an amount of \$3.34M in available unrestricted cash and investments. This level of working liquidity is considered to be adequate in the short term and in the future it is proposed to increase this to \$3.5M which is deemed appropriate for a regional Council of this size.

A final review of the 2016/17 budget is performed in conjunction with the completion of the financial statements, and major material variations to original



budgets are outlined in Note 16 of Council's 2016/17 Financial Statements. Council's result for the year was a balanced revised budget. However with significant debtors raised for funding of major projects at the end of the financial year and adjustments from internal restrictions, this has resulted in Council's unrestricted working capital increasing from a deficit of \$1.7M to a surplus of \$4.3M.

## 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).

The below table summarises Council's results of these performance measures for 2016/17.

RATIO	PURPOSE	WWCC RATIO	OLG BENCHMARK	MEET BENCHMARKS
<b>Operating Performance Ratio</b>	Measures Wagga City Council's achievement of containing operating expenditure within operating revenue	-6.38%	Minimum 0.00%	✘
<b>Own Source Operating Revenue</b>	Measures fiscal flexibility. Degree of reliance on external funding such as operating grants and contributions	59.18%	Minimum 60.00%	✘
<b>Unrestricted Current Ratio</b>	Assesses adequacy of unrestricted working capital and Council's ability to meet short term obligations as they fall due	3.08 times	Minimum 1.50 times	✓
<b>Debt Service Cover Ratio</b>	Measures the availability of operating cash to service debt including interest, principal and lease payments	5.37 times	Minimum 2.00 times	✓
<b>Rates and Annual Charges Outstanding Ratio</b>	Assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.	5.10%	Rural - < 10% Metro - < 5%	✓
<b>Cash Expense Cover Ratio</b>	Liquidity Ratio that indicates the number of months that Council can continue paying its immediate expenses without additional cash flow.	7.22 months	Minimum 3.00 months	✓

## Special Rate Variation

Following the Independent Pricing and Regulatory Tribunal (IPART) approval of Council's Special Rate Variation application of 5.63% consisting of the Upgrade of Wagga Wagga's flood levee system at 3.83% and Rate peg at 1.8% was levied in 2016/17.

\$1,449,000 was raised for the Upgrade of the Wagga Wagga Flood levee system in 2016/17 from the Special Rate Variation towards the construction of the upgraded Wagga Wagga Levee Bank.

Expenditure of \$281,684 for the finalisation of the levee design and associated tender documents was incurred in 2016/17 leaving a balance of \$1,167,000 Special rate variation funds that are held as a restricted asset as detailed in Note 6c of the Council 30 June 2017 Financial Statements.

Council in August 2017 executed a contract for the Construction of Stage 1 of the Main City Levee with construction commencing in late 2017.

## Income Summary

### TOTAL INCOME ▲21.05% TO \$154.06M

Overall income for 2016/17 increased by \$26.79M, which is mainly attributed to:

- \$3.2M increase in Rates and Annual Charges to \$60.04M
- \$0.5M decrease in User Charges and Fees to \$23.7M
- \$0.77M increase in Interest and Investment Revenue to \$4.18M
- \$23.53M increase in Grants and Contributions to \$62.62M

### RATES AND ANNUAL CHARGES

#### ▲5.64% TO \$60.04M

The increase in property numbers from 27,617 in 2015/16 to 27,962 in 2016/17 together with the rate peg increase of 1.8% and Council's special rate variation for the levee system upgrade has added \$3.2M to operating revenue.

### USER CHARGES AND FEES ▼2.05% TO \$23.7M

Revenue from user charges and fees decreased by 2.05% or \$497,000 for the 2016/17 financial year. The main contributing factors relate to decreased income for specific user charges including Sewerage services of \$305,000 as well as decreased development services income of \$185,000.

### INTEREST AND INVESTMENT REVENUES ▲22.59% TO \$4.18M

Wagga Wagga City Council's return on investments increased by 22.59% or \$771,000 compared to 2015/16 as a result of the higher than anticipated investment

portfolio balance, and a strong year of floating rate note returns earning well above the current cash rate.

### OTHER REVENUES ▼7.81% TO \$3.45M

Other revenues decreased by 7.81% in 2016/17. This is mainly attributable to decreased income for Traffic Infringement fines, decreasing by \$288K for the 2016/17 financial year.

### GRANTS AND CONTRIBUTIONS

#### ▲60.19% TO \$62.62M

In 2016/17, Council received an increase of funds for the Financial Assistance Grant of \$4.96M due to the advance payment of 2 quarters for the 2017/18 financial year.

The commencement of the RIFL Bomen Enabling Roads Stage 1 Project works has resulted in the receipt of significant Federal grant funding of \$13.75M and State grant funding of \$6.52M. The total grant funding for this project of \$20.27M was fully allocated in the 2016/17 financial year.

## Expenses Summary

### TOTAL EXPENSES ▼1.25% TO \$121.48M

Overall expenditure for 2016/17 decreased by \$1.54M, which is mainly attributed to:

- \$1.17M decrease in other expenses to \$9.42M
- \$0.2M decrease in borrowing costs to \$3.78M

### EMPLOYEE BENEFITS AND ON-COSTS ▲0.75% TO \$40.29M

Total employee costs increased by \$298,000 for 2016/17. The key factor contributing to the increase was the salary award increase of 2.80% for the 2016/17

year. Council saw a reduction of 5 full-time equivalent employees during the 2016/17 year.

### BORROWING COSTS ▼4.69% TO \$3.78M

Council saw a reduction in its interest payable on external loans of \$148,000 for 2016/17 as well as a reduction in borrowing costs for its other liabilities of \$38,000 as a result of falling interest rates.

### MATERIALS AND CONTRACTS ▼0.27% TO \$28.84M

The total costs to Council for materials and contracts decreased in 2016/17 by \$79K. This is a result of decreased expenditure incurred on raw materials and consumables during the year partly offset by increased contract and consultancy costs. The detailed notes to the Financial Statements provide further information.

### DEPRECIATION, AMORTISATION AND IMPAIRMENT ▲2.32% TO \$36.25M

Depreciation is a non-cash expense that reduces the value of an asset over time due to wear and tear, ageing of an asset or obsolescence. The depreciation rates are set out in Note 1 of the Financial Statements. The Office of Local Government requires that a revaluation of an asset class is undertaken every five years. As a result of recently completed capital works and asset revaluations, Council's depreciation expense increased for 2016/17 by \$823,000 when compared to 2015/16.

### OTHER EXPENSES ▼11.06% TO \$9.42M

The detailed notes to the Financial Statements provide information on other expenses. The main reason for the decrease in other expenses was a result of no revaluation decrements for assets in 2016/17.

## Assets Summary

Total Assets ▼1.31% to \$1,485M

Infrastructure, Property, Plant and Equipment ▼3.09% to \$1,349M

Net Assets ▼1.60% to \$1,403M

### CASH POSITION

An analysis of Wagga Wagga City Council's cash holdings at 30 June 2017 highlights that cash and investments increased by \$14.76M for the year. Much of this was due to an increase in external restrictions for developer contributions and domestic waste management for 2016/17.

Council's interest on investments outperformed budget for the 2016/17 financial year. Council's total portfolio return of 3.23% for the 2016/17 year was considered strong given the movements in the Reserve Bank of Australia's (RBA) cash rate to an all-time low of 1.5% in August 2016. As Council's higher yielding investments continue to mature, it will become evident that Council no longer continues to have the benefit of higher performing investments to bolster the overall performance of the portfolio.

Council, as at 30 June 2017, held 13.51% 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 slight increase on the previous year of 10.46%.

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

### RESERVES

Wagga Wagga City 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 (Section 94 funds), specific purpose unexpended grants, sewer, stormwater, domestic waste services and levee upgrade special rate variation. External restrictions increased by \$9.82M, mainly attributable to developer contributions (\$2.56M), domestic waste management (\$3.04M), sewer services (\$2.73M) and special rate variation (\$1.17M).

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 major future projects and operations. Internal restrictions increased by \$4.64M and is mainly attributable to the Fit for the Future reserve (\$2.08M) and plant and vehicle replacement reserve (\$748,000).

### UNRESTRICTED CURRENT RATIO

The unrestricted current ratio for 2016/17 was 3.08:1. This ratio decreased from the 2015/16 ratio of 3.39:1, still reflecting Council's strong level of liquidity.

### RECEIVABLES

Receivables for 2016/17 totalled \$20.3M, an increase of 86.1% on the previous year. This is mainly due to an increase in outstanding debt due to Council for Government grants.

The rates and annual charges outstanding is 5.10% as at 30 June 2017 (a decrease of 0.81% on the previous year). This outperformed Council's benchmark of 6% for rates and charges outstanding, reflecting the effectiveness of the debt recovery team and the strategies implemented to ensure successful debt recovery for Council. Council has set itself a goal target of less than 5% outstanding for 2017/18.

### INFRASTRUCTURE, PROPERTY, PLANT and EQUIPMENT

Infrastructure, property, plant and equipment (I,P,Plant and Equipment) decreased for the year by 3.09% to \$1,349M. Note 9 of the 2016/17 Financial Statements shows the detail of the asset classes that contribute to the total amount of I,P,Plant and Equipment. The decrease of \$42.9M is mainly due to the net result of the revaluation of assets undertaken during the year and increased expenditure on new assets and renewals. The revaluation of the community land, operational land, land under roads, sewerage network and swimming pools saw an overall decrease to the net value of \$54.69M. The total asset additions increased by \$21.5M compared to 2015/16 as a result of a number of large capital projects Council undertook during the year. During the 2016/17 financial year, Council recognised total asset additions of \$53.84M, including new assets of \$34.85M and renewals of \$18.98M.

<b>PLANT and EQUIPMENT</b>		
<b>Vehicles purchased</b>		<b>18</b>
<b>Vehicles sold</b>		<b>22</b>
<b>Plant items purchased</b>		<b>14</b>
<b>Plant items sold</b>		<b>6</b>
<b>Total Value</b>		<b>\$1,676,034</b>
<b>Including:</b>		
	Fleet Purchases	\$758,431
	Rosmech Street Sweeper	\$296,640
	Hino Truck FE1426	\$147,287

<b>FURNITURE and FITTINGS AND OFFICE EQUIPMENT</b>		
<b>Total Value</b>		<b>\$518,827</b>
<b>Including:</b>		
	HP DL360 Servers	\$397,870
	Lawn Cemetery CCTV Security Upgrade	\$21,289
	Lawn Cemetery LED Viewing TV's	\$18,580

<b>BUILDINGS AND OTHER STRUCTURES</b>		
<b>Total Value</b>		<b>\$1,888,425</b>
<b>Including:</b>		
	Duke of Kent Amenities	\$481,943
	Alan Turner Depot Security Upgrades	\$174,006
	Fencing Upgrades	\$119,771

<b>INFRASTRUCTURE DEDICATIONS</b>		
<b>Total Value</b>		<b>\$8,387,841</b>
<b>Including:</b>		
	Roads Dedications	\$2,864,122
	Kerb and Gutter Dedications	\$878,367
	Footpaths Dedications	\$114,548
	Stormwater Drainage Dedications	\$3,910,866
	Sewer Dedications	\$619,938

<b>ROAD, BRIDGES AND FOOTPATH ASSETS (EXCLUDING DEDICATIONS)</b>		
<b>Total Value</b>		<b>\$11,634,623</b>
<b>Including:</b>		
	Roads	\$10,296,825
	Kerb and Gutter	\$73,933
	Culverts	\$909,652
	Footpaths	\$286,937
	Carparks	\$35,689
	Medians	\$31,587

<b>OTHER ASSETS AND OTHER OPEN SPACE/RECREATIONAL ASSETS</b>		
<b>Total Value</b>		<b>\$707,134</b>
<b>Including:</b>		
	Renewal of Playground Equipment	\$128,164
	Renewal of Parks Facilities	\$96,045
	Sportsground Lighting – Duke of Kent Oval	\$69,707
	Gobbagombalin Playground Construction	\$64,032
	Lineal Park Playground Construction	\$60,000
	Connecting – Nightlights/Brightlights	\$53,100
	Placeshaping - Village Works	\$25,000
	Placeshaping – Neighbourhood Works	\$24,989
	Placeshaping – Artworks	\$20,640

<b>STORMWATER DRAINAGE (EXCLUDING DEDICATIONS)</b>		
<b>Total Value</b>		<b>\$516,253</b>
<b>Including:</b>		
	Lakehaven Rear of Block Drainage	\$203,065
	Marshall Creek Levee Bank Repair	\$164,004
	Tarcutta Street Pump 15A enclosure	\$65,636

### SEWER ASSETS (EXCLUDING DEDICATIONS)

<b>Total Value</b>		<b>\$2,634,537</b>
<b>Including:</b>	Sewer Mains Rehab Program	\$1,130,374
	Mangoplah Sewer Treatment Works Construction	\$972,984
	Sewer Pump Station SPS28 Equex Renewals	\$207,541
	Campbell Place Sewer Realignment	\$109,131

### CAPITAL WORKS IN PROGRESS

<b>Total Value</b>		<b>\$25,603,734</b>
<b>Including:</b>	Roads, Bridges and Footpaths	\$20,517,310
	Other Structures	\$ 1,210,617
	Other Open Space/Recreational Assets	\$1,079,074
	Buildings	\$1,067,335
	Other Assets	\$927,035
	Stormwater Drainage	\$535,471
	Sewerage Network	\$266,892

## Liabilities Summary

Total liabilities ▲ 4.01% to \$81.73M

Payables ▲ 57.09% to \$14.35M

Borrowings ▼ 4.36% to \$51.56M

Provisions ▼ 6.83% to \$13.22M

### PAYABLES

Wagga Wagga City Council's payables at 30 June 2017 totalled \$14.35M, an increase of \$5.22M on the previous year. This is mainly due to Council having more outstanding invoices for capital projects than in previous years.

### BORROWINGS

Total borrowings for Wagga Wagga City Council now stand at \$51.56M, a decrease of \$2.35M from 2015/16. Council has a significant borrowing program projected for future years, which aims to address required upgrades to infrastructure, provide additional community facilities to be used by current and future generations as well as new infrastructure including the Riverina Intermodal Freight and Logistics Facility (RIFL) and Equex Multi-Purpose Stadium, which aims to facilitate the future growth of the city.

### PROVISIONS

Wagga Wagga City Council's total provisions at 30 June 2017 total \$13.22M. Council's provision for Employee Leave Entitlements (ie annual leave and long service leave) decreased by \$550,000 (4.46%) for 2016/17. Council's provision for asset remediation reduced for 2016/17 by \$420,000 (2248%) due to a review of the provisions required for these assets.

## BUSINESS ACTIVITY REPORTING

Business activity reporting illustrates the results for Wagga Wagga City 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

Wagga Wagga City Council's sewerage network services more than 27,000 connections. The sewerage network consists of 626km of gravity and pressure mains and 39 pump stations. Last year 5620 ML of sewerage was transported through Wagga's sewerage system. EMAILED SHAULA 17/10

### INCOME ▲ 4.46% TO \$17.52M

Income for sewer for 2016/17 has increased on the 2015/16 financial year. The main contributing factor was the increased revenue from Sewer Rates and Annual charges.

### EXPENSES ▼ 1.26% TO \$18.67M

Sewer expenditure for 2016/17 decreased by \$238,000. The main factor was a reduction in depreciation expenses of \$260,000 for the sewer network.

## NET OPERATING RESULT (AFTER TAX) - \$1.01M SURPLUS

The sewer business saw a surplus result after tax for the 2016/17 financial year. This is mainly due to increased revenue from rates and annual charges and an overall reduction in expenses.

### ASSETS ▲ 4.20% TO \$293.04M

Total assets for the year increased by \$11.82M as a result of asset additions and renewals completed during the year. A revaluation of the sewerage network assets was also undertaken during the year, which resulted in an increase to the value of the assets.

### LIABILITIES ▼ 2.18% TO \$34.04M

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 ▲ 13.09% TO \$23.6M

The increase in the reserve balance is reflective of the overall surplus operating result as well as the non-funding of depreciation for 2016/17.

## 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 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 1,656,105 head in the 2016/17 financial year. The LMC also sold 168,135 head of cattle for the same period maintaining our ranking in the top group of cattle yards throughout Australia. Approximately \$428 million worth of livestock was sold through the LMC in the 2016/17 financial year, an increase of almost \$12 million.

Significant works took place throughout the year to create the Draft Livestock Marketing Centre Strategic Master Plan to provide Council the opportunity to solidify the operations success in the future by identifying areas of growth and expansion within the current site.

### **INCOME ▼ 0.57% TO \$5.05M**

Income for the Livestock Marketing Centre has decreased when compared to 2015/16 but still continues to receive high volumes of sheep and cattle sold through the facility.

### **EXPENSES ▲ 7.97% TO \$3.92M**

The increased expenses for the year was 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 TAX) - \$0.79M SURPLUS**

The net operating surplus result for the 2016/17 year is due to ongoing revenue from the continued high volume of livestock being sold through the facility and an overall reduction in operating expenses in comparison to this revenue.

### **ASSETS ▲ 6.57% TO \$30.69M**

Livestock Marketing Centre total assets have increased this year as a result of the extensive capital works program currently being undertaken at the facility.

### **LIABILITIES ▲ 220.05% TO \$1.2M**

Liabilities for the Livestock Marketing Centre have increase for 2016/17 due to a number of contractor payments outstanding at the end of the financial year.

### **RESERVE BALANCE ▼ 10.23% TO \$7.27M**

The reduction in the reserve balance is reflective of the contribution for funding towards the RIFL Bomen Enabling Roads Stage 1 Project.

## **Airport**

Wagga Wagga Regional Airport had another successful and busy year in 2016/17, with a significant amount of operational improvement being initiated. These improvements add to security, safety and the passenger experience. The Riverina continues to be well serviced by the airport with Qantaslink providing four return services to Sydney each weekday and Rex providing five return flights to Sydney. Rex also operates two return flights to Melbourne each day. This excellent frequency

saw 214,132 passengers over the course of the year. There were a total of 20,030 aircraft movements across all categories, including 6892 regular public transport movements and 3018 training movements.

The public car park management system continues to provide a good return on investment with \$261,777 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, Office of Transport Security. 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.

It was also announced that the airport was successful in securing a total of \$6M in funding through the Restart NSW: Regional Tourism and Infrastructure Fund - \$4M for a taxiway network upgrade and \$2M for a terminal upgrade.

Wagga Wagga Airport continues to be a leader in regional aviation, contributing significantly to the Gross Regional Product and employment as well as achieving its vision of being a centre of national aviation significance'. The airport generated a surplus from ordinary activities before depreciation of \$789,000 and a closing balance of \$372,000 in the Airport Reserve as at 30 June 2017.

### **INCOME ▲ 5.34% TO \$3.77M**

Income for the airport increased for the 2016/17 financial year due to the annual 5% increases factored in for all fees and charges including leases.

## EXPENSES ▲ 52.23% TO \$5.76M

The increase in Operating expenses for 2016/17 was due to a significant adjustment to depreciation based on a revaluation conducted on all Airport assets.

## NET OPERATING RESULT (AFTER TAX) - \$1.8M DEFICIT

The net operating result for the airport for 2016/17 was a deficit of \$1,803,000. This is mainly attributable to the adjustment for depreciation.

## ASSETS ▼10.94% TO \$40.12M

Airport assets have decreased for 2016/17 by \$4.93M due to asset depreciation and disposal of the airport hangar.

## LIABILITIES ▼18.63% TO \$13.63M

Liabilities have decreased for the year as loan commitments have been paid, which has resulted in the total principle outstanding being reduced. In addition, as a result of the airport generating a surplus from ordinary activities before depreciation the cash overdraft of the airport has improved.

## RESERVE BALANCE ▲83.25% TO \$0.37M

The reserve balance for the Airport increased by \$169,000 for 2016/17 to a closing balance of \$372,000 due to the non-funding of depreciation.

## Rates And Charges - Written Off

2016/17 Rates and Charges Written-off Pursuant to Clause 131 (4) of the Local Government (General) Regulation 2005.

DEBTOR TYPE	INVOICE DATE	AMOUNT
Cemetery Fees – 2 x debtors	January 2015 + September 2015	\$5,514.20
Animal Impounding Fees	September 2015	\$1,440.30
Other Debtor Accounts – Clean up notices, Booking Fees etc	Various	\$2,825.20
<b>Total Rates and Charges Written off 2016/17</b>		<b>\$9,779.70</b>



## Private works

Section 428(2) k resolutions made under section 67 concerning work carried out on private land.

Wagga Wagga City Council did not resolve to carry out any works under section 67 in the 2016/17 financial year.

## External Bodies, Companies and Partnerships

Section 428(2) (o) external bodies that exercised functions delegated by council.

Council did not delegate any function to an external body in the 2016/17 financial year.

SECTION 428(2) Q PARTNERSHIPS, COOPERATIVES OR OTHER JOINT VENTURES TO WHICH COUNCIL WAS A PARTY 2016/17

Riverina Regional Library (RRL): Council participates in cooperative arrangements with nine other councils (Bland, Coolamon, Cootamundra-Gundagai, Federation, Greater Hume, Junee, Lockhart, Snowy Valleys and Temora) for the provision of services and facilities through the RRL Service. Wagga Wagga City Council is the executive council for the RRL service.

Riverina Eastern Regional Organisation of Councils (REROC): A voluntary organisation of councils through which the member councils work together for the benefit of their local communities and the region as a whole. REROC acts as an advisory body to develop regional strategies and initiatives of benefit to member councils. Members of the body are the councils of Bland, Coolamon, Cootamundra-Gundagai, Greater Hume, Junee, Lockhart, Snowy Valleys, Temora, Wagga Wagga, Goldenfields Water County Council and Riverina Water County Council.

NSW Statewide Mutual Insurance Scheme: Wagga Wagga City Council is a member of this scheme.

NSW Statecover Mutual Ltd: Wagga Wagga City Council is a member of this worker's compensation mutual scheme.

## Stormwater Levies and Charges

Stormwater charges during 2016/17 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 350 square metres 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 Plan

Council's Stormwater Management Plan 2013/2017 outlines Council's proactive plans to improve the management of stormwater within the Local Government Area. In 2015-16, Part 5.2.5 Environmental monitoring and Part 6.3 Priority 3 - Mitigation of known storm water system risks, of the Stormwater Management Plan 2013-2017 were addressed.

### PART 5.2.5

Environmental monitoring is regularly carried out by Council's Environmental Monitoring Team for the Wollundry and Flowerdale lagoons and Lake Albert.

### PART 6.3

Risks have been identified around the Wollundry Lagoon, it is proposed that concept plans and briefs are to be developed for the following, to eliminate the risks:

Duplication of the Murray Street box culvert, to mitigate flooding.

Installation of a lagoon level control weir, for irrigation and flood mitigation.

Installation of gross pollutant traps on the inlets to the lagoon, to improve water quality.

A permanent flood mitigation pump was also installed at the eastern end of Wollundry Lagoon.

## Development Contributions System

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

# state of the environment



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# climate

Wagga Wagga has a temperate climate with hot dry summers and cold winters. At an elevation of 147 metres above sea level, Wagga Wagga generally has four distinct seasons. With a local government area (LGA) spanning 4,862km<sup>2</sup> climate can show some minor variability in different areas, but overall, in 2016/2017 the Wagga Wagga LGA had a hotter, wetter year than average.

Ten out of twelve months had a higher than average 'mean maximum temperature' and seven out of twelve months had a higher than average 'mean minimum temperature.'

Although evaporation rates exceeded the long term average on five out of twelve months, it was a relatively wet year overall, with six out of the twelve months exceeding the long term average rainfall, with a total of 666mm for the year compared to the long term average of 575mm.

## Maximum and Minimum Temperatures (temperature in celsius)

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2016/17 Max	13.4	15.0	16.3	19.8	26.7	31.3	35.1	32.7	30.2	23.1	18.1	15.1
Mean Max	12.7	14.5	17.7	21.6	25.9	29.5	31.7	30.9	27.7	22.5	17.4	13.9
2016/17 Min	5.6	4.1	7.4	7.4	10.3	15.8	17.6	15.6	15.9	9.4	5.3	-0.1
Mean Min	2.8	3.5	5.1	7.8	10.9	13.9	16.3	16.4	13.4	9.2	5.9	3.7






Source: Bureau of Meteorology, Forest Hill station data

## Evaporation and Rainfall (rainfall and evaporation (mm))

		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Rain	2016/17 LT Mean	69.2	89.4	20.8	17.2	121.6	37.6	55.2	16.2	33.4	10.8	110.6	84.6
	LT Mean	54.9	51.0	49.4	56.8	45.8	45.7	40.4	40.7	45.1	40.3	50.8	50.5
Evap	2016/17 LT Mean	1.7	1.6	2.5	3.9	6.7	8.2	11.0	9.4	7.6	3.7	2.2	1.0
	LT Mean	1.2	1.9	3.0	4.9	7.2	9.4	10.1	9.0	6.8	3.9	2.0	1.3

Source: Bureau of Meteorology, Forest Hill station data

The climate of the Wagga Wagga region has been shifting in recent decades, and government modelling predicts that this trend will continue. The warming trend projected for the region is large compared to natural variability in temperature and is of a similar order to the rate of warming projected for other regions of NSW. The table below summarises the projections from the NARClm data for our region.

Projected temperature changes	
 Maximum temperatures are projected to <b>increase</b> in the near future by 0.4 – 1.0°C	Maximum temperatures are projected to <b>increase</b> in the far future by 1.6 – 2.5°C
 Minimum temperatures are projected to <b>increase</b> in the near future by 0.4 – 0.8°C	Minimum temperatures are projected to <b>increase</b> in the far future by 1.3 – 2.4°C
 The number of hot days will <b>increase</b>	The number of cold nights will <b>decrease</b>
Projected rainfall changes	
 Rainfall is projected to <b>decrease</b> in spring	Rainfall is projected to <b>increase</b> in summer and autumn
Projected Forest Fire Danger Index (FFDI) changes	
 Average fire weather is projected to <b>increase</b> in summer and spring	Severe fire weather days is projected to <b>increase</b> in summer and spring

Source: Murray-Murrumbidgee Climate Change Snap Shot (NSW OEH, 2014).

## Building Resilience to Climate Change

In 2016/2017 Wagga Wagga City Council was successful in receiving \$58,800 of funding from LG NSW and the Office of Environment and Heritage to undertake a project to help build resilience to climate change in Wagga Wagga.

The 'Adaptation Action Plans for Priority Infrastructure and Vulnerable Communities' aims to develop an online interactive mapping tool that identifies priority infrastructure and assets based on vulnerable communities to inform renewal and maintenance schedules and prioritise funding of future adaptation projects.

# air quality

A state-wide air quality monitoring network provides information on air quality to the community. Data from the monitoring network is presented online as ambient concentrations and air quality index (AQI) values. In Wagga Wagga they measure particulate matter (PM10 and PM2.5). Solid or liquid particles may be suspended in the air and reduce visual amenity and adversely impact health. The size of a particle determines its potential impact on human health. Larger particles are usually trapped in the nose and throat and swallowed. Smaller particles may reach the lungs and cause irritation there.

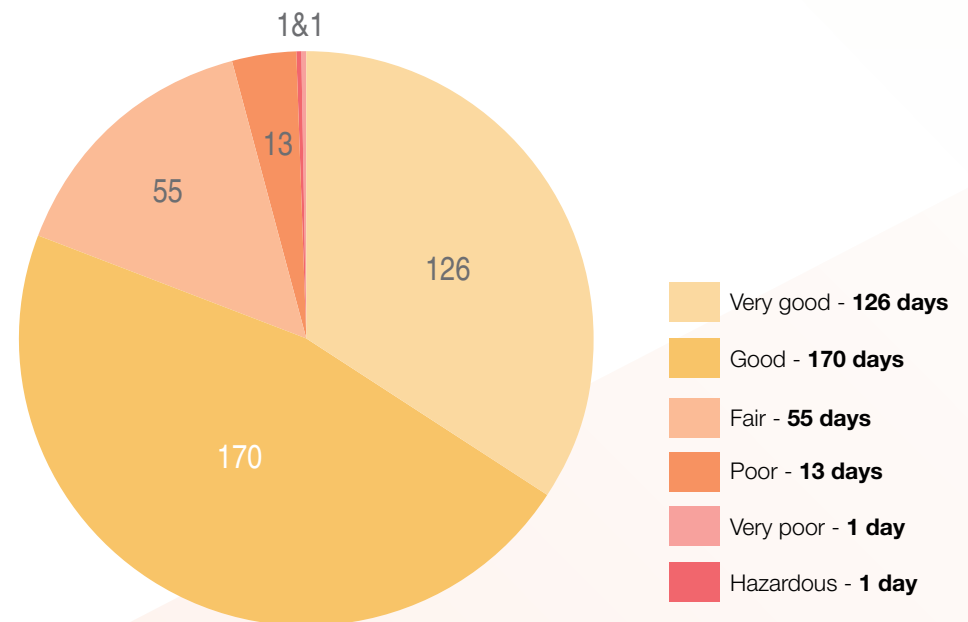
## Standards/goals for AQI

Pollutant	Averaging period	Maximum concentration	Goal (maximum allowable exceedences)
PM <sup>10</sup>	1 day	50 µg/m <sup>3</sup>	5 days a year
PM <sup>2.5</sup>	1 day	25 µg/m <sup>3</sup>	Goal is to gather sufficient data nationally to facilitate a review of the standards for PM <sup>2.5</sup> .
	1 year	25 µg/m <sup>3</sup>	

Source: NSW Office of Environment and Heritage

The air pollutants monitored by the Office of Environment and Heritage and used in the AQI are ozone, carbon monoxide, sulfur dioxide, nitrogen dioxide and air particles. Visibility is also measured and reported.

These parameters are collated by region- and Wagga Wagga forms part of the South-west slopes region. As illustrated in the graph below, our air quality is good or moderate most of the time. There were 15 days when the AQI was ranked as 'Poor' 'Very Poor' or 'Hazardous'.



# water

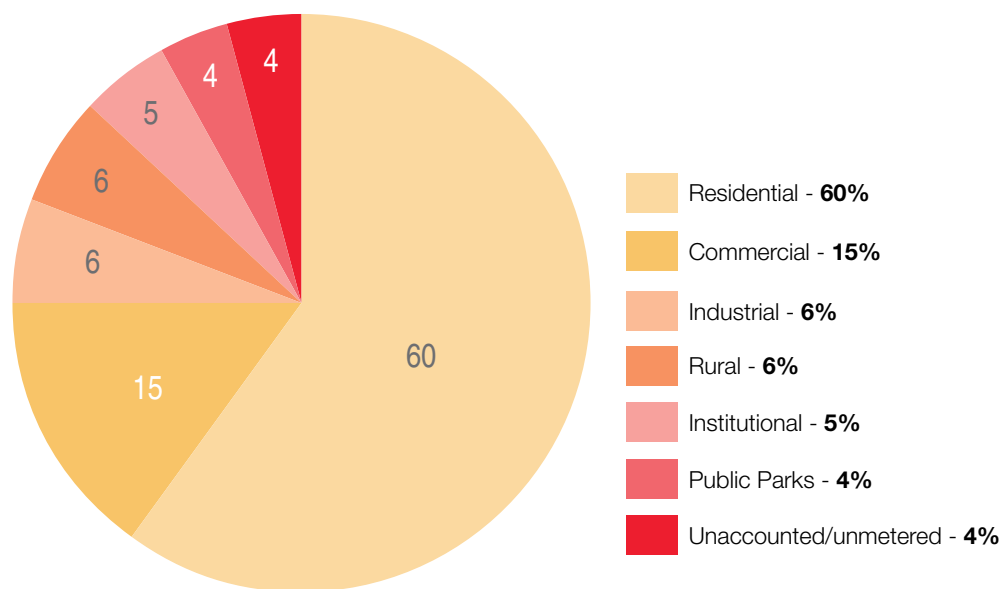
## Water Usage

Riverina Water County Council owns and operates all of the potable water supply for the Wagga Wagga LGA. Approximately 85% of this is sourced from groundwater, and the remaining 15% from the river. In 2016/2017 our community used over 13.4 Billion litres of water.

Year	Total for Wagga Wagga LGA (kL)	Average per capita (L)
2016/2017	13,414,000	211,244
2015/2016	13,835,000	218,121
2014/2015	13,962,000	222,324
2013/2014	12,297,000	197,868
2012/2013	14,236,000	230,429

Source: Riverina Water County Council data

As the graph below illustrates, 60% of this was for residential purposes. Studies by Riverina Water indicate that around 50% of all water used in the Wagga Wagga area is used on residential gardens. This has led to Riverina Water having put in place a permanent water conservation measure where fixed sprinklers cannot be used between the hours of 10am and 5pm and this applies to all customers. This measure is being implemented to increase water use efficiency by greatly reducing evaporation losses.



Source: Riverina Water County Council data



## Water Quality Monitoring

Council conducts water quality testing of Lake Albert, the Murrumbidgee River, Flowerdale Lagoon and Wollundry Lagoon. This is done to monitor the health of the waterways as well as highlight any important concerns for human health. The river and the lagoons are tested for nutrients and Lake Albert is monitored for nutrients, bacteria and algae. The lake was closed on one occasion in 2016/2017 due to unsuitable water quality.

## Wastewater

There are three main sewage treatment plants (STP) currently servicing the Wagga Wagga area. These are at Narrung Street, Koorungal and Forest Hill. There are also two minor STPs, at Uranquinty and Tarcutta. The Bomen industrial area also has a pre-treatment facility. Each sewage treatment plant has to be licensed under the Environment Protection Authority (EPA) and operated according to the licence conditions.

## Effluent Reuse for Irrigation

Treated effluent from the Narrung Street and Koorungal Sewage Treatment Plants is used for irrigation purposes on a number of sites around Wagga Wagga. The use of this effluent is closely monitored and is used on a number of sites, including; Bolton Park, Wagga Wagga Cricket Ground, McPherson Oval, Rawlings Park and a small amount onsite.

The Marrambidya Wetland has also received 287ML of treated effluent from the Narrung Sewage Treatment Plant.

Blue-Green Algae	Bacteria (Faecal Coliform/Enterococci)					
	Green	Amber	Red	Low	Medium	High
Lake Albert Alert Levels						
2012/2013	18	7	3	6	19	3
2013/2014	16	4	2	5	13	2
2014/2015	15	7	3	9	11	3
2015/2016	7	11	0	8	6	3
2016/2017	15	7	0	2	15	4

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

2016/17	Total discharge (ML)	% to river	% to reuse
Narrung STW	4,146	97.4	2.6
Koorungal STW	1,624	92.3	7.7
Forest Hill STW	233	0.0	100.0
<b>TOTALS</b>	<b>6,003</b>	<b>92.3</b>	<b>7.7</b>

Source: WWCC EPA license data

## Industrial Trade Waste

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

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

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

The company is charged for this based on the level on contaminants in the discharge. Water quality testing is conducted by Wagga Wagga City Council and sent to an accredited laboratory.

# waste

Wagga Wagga Council provides the following solid waste services:

- Kerbside collection of domestic and commercial waste within specified collection areas
- Waste management facilities, including landfills and transfer stations
- Provision and servicing of street bins and park bins
- Provision of a Resource

In total for 2016/2017, more than 66,394 tonnes of waste was disposed of into landfill while 13,352 tonnes was recycled or re-used through Kurrajong Recyclers and Gregadoo Waste Management Centre.

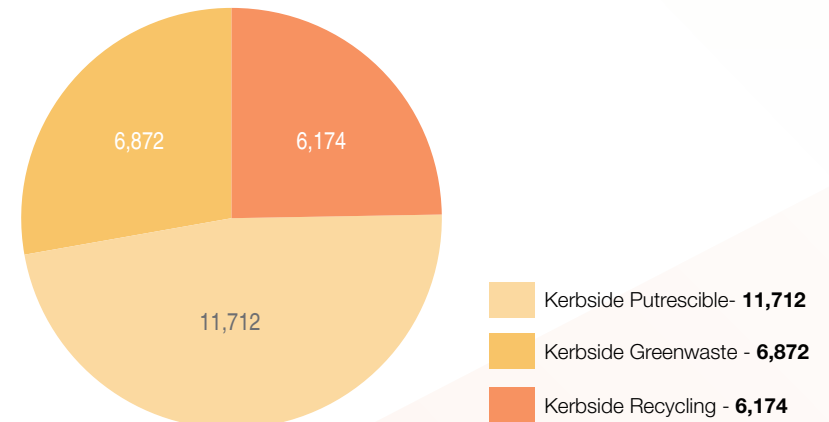
Data from the weighbridge at the Gregadoo Waste Management Centre and the Kurrajong Recycling Centre indicates that the Wagga Wagga community (on average) has shown a decrease in the amount of waste recycled compared to past years, and a decrease in the amount of waste being sent to landfill.

Waste Stream	2012/13	2013/14	2014/15	2015/16	2016/17
Recycled/re-use (kg/capita)	192	192	206	321	208
Percentage comparison	18	17	16	24	20
Landfilled* (kg/capita)	1091	1150	1293	1331	1036
Percentage comparison	82	83	84	76	80

\*includes clean fill and all sorted general construction and demolition waste stockpiled for re-use. This volume is not known and therefore not counted as re-use. Source: WWCC data, Kurrajong Recyclers data.

The below pie chart shows the breakdown of total waste volume collected at kerbside of residential premises in the Wagga Wagga community for 2016/17.

'Kerbside Putrescible' refers to our 120L garbage bins. This is known as putrescible waste which is defined as "solid wastes which contain a high proportion of organic matter capable of being decomposed by microorganisms and of such a character and proportion as to cause odours". 'Kerbside Greenwaste' refers to our 240L green-lidded bin which is used for garden waste. 'Kerbside Recycling' refers to our 240L yellow-lidded bin which is used for recycling of paper, cardboard, PET plastics, cans, bottles etc.



Source: WWCC data, Kurrajong Recyclers data.

## Waste Less, Recycle More

Wagga Wagga City Council was successful in gaining \$1.03M in funding from the NSW EPA through the Environmental Trust administered grants program 'Waste Less Recycle More'.

The grant will be used to assist Council in rolling out a kerbside food organics and garden organics collection when the new waste services contract commences in 2018.

# energy and carbon

Essential Energy operates the electricity network in this region. The table below illustrates the amount of electricity used in the Wagga Wagga Local Government Area. While energy use continues to rise, it is also demonstrates that the number of customers with solar PV contributing to their energy consumption and exporting excess energy back to the grid is also on the rise, having almost doubled since 2011/2012.

	MWh of electricity				No. Customers			
	Controlled Load	Business	Residential	Export	Controlled Load	Business	Residential	Export
2011/2012	22,150	247,238	135,319	4,722	8,250	3,029	24,875	1,250
2012/2013	20,077	257,965	136,700	6,417	8,080	2,985	24,877	1,854
2013/2014	18,854	265,004	134,121	7,745	8,096	3,099	25,573	2,285
2014/2015	18,634	267,907	135,610	9,318	8,005	3,118	25,860	2,666
2015/2016	17,814	269,596	140,398	9,876	7,887	3,068	26,134	2,890
2016/2017	17,824	266,282	145,337	9,810	7,794	3,198	26,435	3,088

Note: Export is the total electricity exported to the grid from small solar power stations as recorded by electricity meters. The total includes electricity exported from both gross and net metered solar power systems, this total does not include the solar power used directly within the homes with a net metering arrangement. Customer Count is based on billed days - Export Customer count is based on premise count and Invoice tariff history, ie. if customers changes Tariffs in period they may be duplicated. Source: Essential Energy data.

## Council's Energy Footprint

As at the end of the 2016/2017 financial year Council's energy figures were as follows:

2016/2017	Street lighting Electricity	Asset/Facility Electricity	Asset/Facility
Cost to Council	\$1.077 Million	\$1.421 Million	\$330,000
Consumption	3,227 MWh	6,239MWh	18,380 GJ
Carbon Emissions	2,711 t CO <sub>2</sub> e	6,379 t CO <sub>2</sub> e	949 t CO <sub>2</sub> e

Source: Planet Footprint data and WWCC data. Costs are excluding GST.

Council uses energy in the form of electricity, gas and liquid transport fuels for its fleet of vehicles and heavy plant. Council also pays for the city's street lighting network to be operated and maintained by Essential Energy. As of the end of 2016/2017 there were approximately 7,000 streetlights in the Wagga Wagga Local Government Area.

Despite continuing efforts at reducing energy consumption, which resulted in over 400,000kwh reduction in electricity use at our large assets (see table below) there is still a rising trend as the price of electricity and gas continues to rise, and the street lighting network also continues to grow as the city develops more and more.

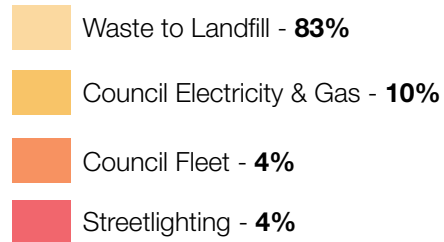
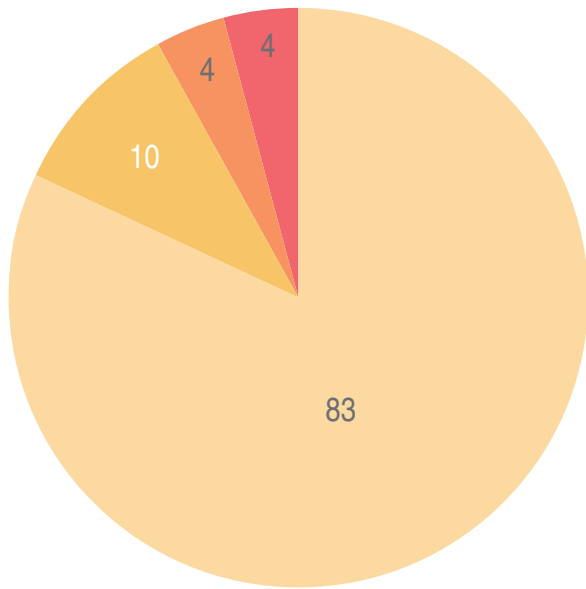
This table only details Council's ten largest sites. In addition to this Council actually has approximately 200 energy accounts, which includes assets such as sewer pump stations, de-watering bores, halls, amenity blocks and so on.

## Council's Carbon Footprint

The graph below gives a breakdown of Council's emission profile for the year. In terms of energy consumption, the electricity for all of Council's facilities and assets is the biggest user. In terms of our overall emissions, the operation of the Gregadoo Waste Management Centre where the community's waste is sent to landfill accounts for three quarters of our total emissions. This is inclusive of 'legacy waste' that is still emitting greenhouse gases into the atmosphere as it continues to break down.

Asset Name	2016/2017 kwh	2015/2016 kwh	Difference in electricity consumption (kwh)
Narrung Sewerage Treatment Works	2,290,500	2,385,500	95,000 decrease
Koorungal Sewerage Treatment Works	1,009,300	1,046,700	37,400 decrease
Civic Centre Building	1,400,300	1,462,500	62,200 decrease
Oasis Regional Aquatic Centre	779,000	1,021,000	242,000 decrease
Wagga Wagga Airport	974,400	959,000	15,000 increase
Livestock Marketing Centre	325,500	317,000	8,500 increase
Civic Theatre	201,400	249,800	48,400 decrease
Alan Turner Depot	229,700	221,600	8,100 increase
Bomen Sewerage Treatment Works	179,900	218,500	38,600 decrease
Forest Hill Sewerage Treatment Works	179,30	183,400	4,100 increase

Source: Planet Footprint data.



Source: Planet Footprint and Essential Energy data

## Energy Projects

In 2016/2017 Council undertook lighting retrofits and energy conservation measures at a number of its small to medium sized facilities including the:

- Crematorium
- Equex Centre
- Jubilee Park
- Visitor Information Centre
- Victory Memorial Gardens

Council also endorsed a 'detailed facility study' which will see a number of larger scale energy efficiency projects take place in the coming year.

## Solar Projects

Council has solar photo-voltaic installations totalling around 65 kW which can produce an estimated 85,000 kWh per year.

These sites include:

- Senior Citizens Centre
- Glenfield Community Centre
- Ashmont Youth Hub
- Alan Turner Depot
- Livestock Marketing Centre

Council is currently in the process of planning a number of installations to more than triple the amount of solar on our buildings in the coming year.

# land

## Urban Salinity

Urban salinity is recognised as one of Wagga Wagga's most significant land degradation concerns. Annually Wagga Wagga City Council works with the community to adopt management practices to reduce salinity in the urban environment.

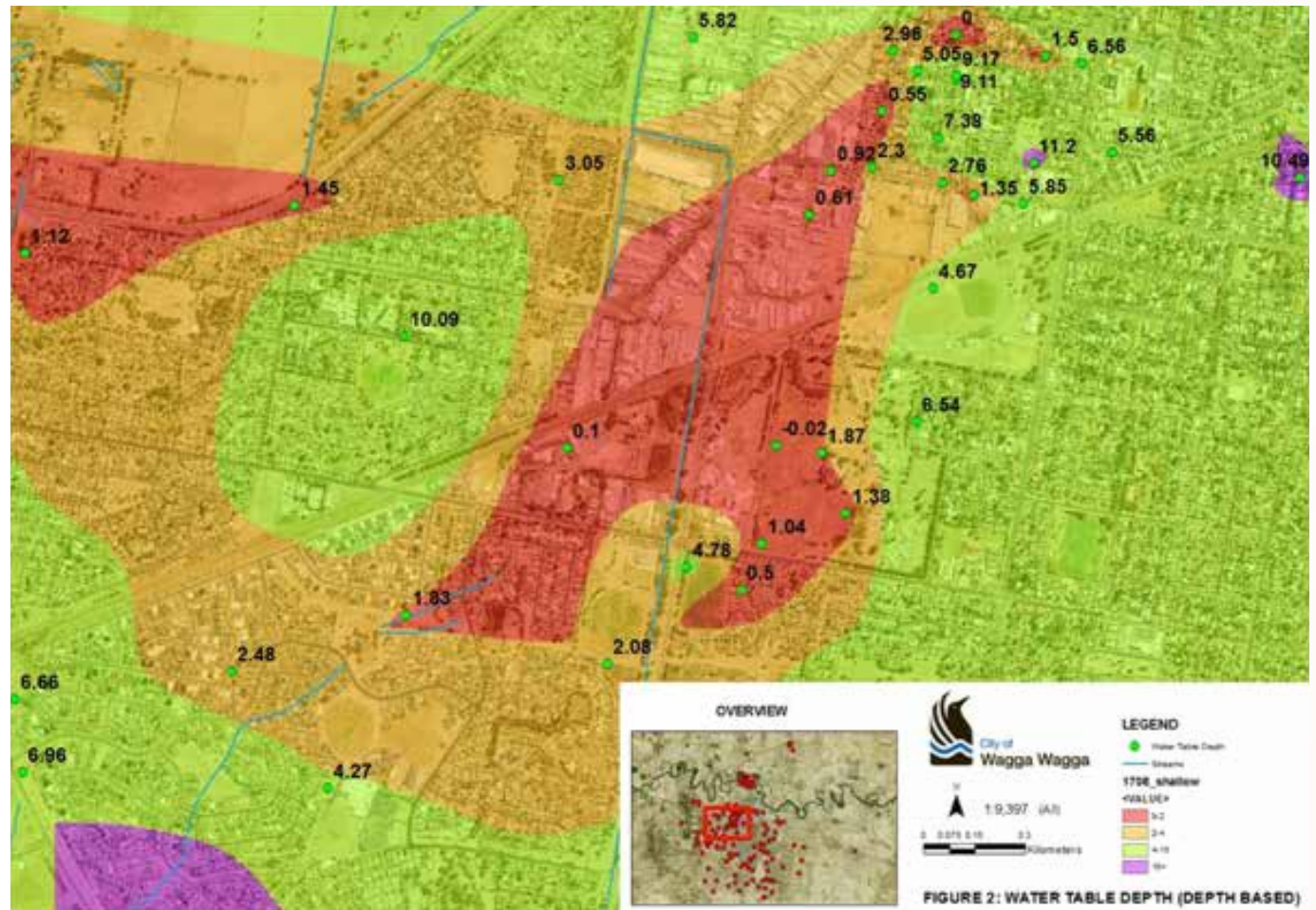
Salinity within the urban environment impacts on all members of the community by damaging infrastructure and impacting on the surrounding natural environment through loss of vegetation.

The establishment of a rear block drainage replacement system, an evaporation basin and the dewatering bores are examples of major capital works programs utilised by council to control urban salinity, as well as targeted revegetation where possible.

The status of urban salinity is monitored through an extensive network of over 200 piezometers and reported on annually.

The map below shows the depth to groundwater (metres below surface) contour map from August 2017 piezometer readings for an area including Turvey Park, Mount Austin, Glenfield, Ashmont and Central Wagga.

Green dots indicate piezometer locations (cluster of green dots north of centre show the Calvary Hospital Borefield area). It should be noted that groundwater modelling is extremely complex, and the shaded areas of the map are conceptual only.



Source: Wagga Wagga City data

## Pollution Complaints

The following complaints were received during the 2016/2017 period. These figures do not include complaints related specifically to development matters.

Air Pollution	56	Miscellaneous	54
Animal Odour	28	Noise	69
Barking Dogs	496	Noxious Weeds	72
Contaminated Land	7	Other Odour	18
Dumped Rubbish	416	Water Pollution	4

The figures in the table above indicate that barking dogs generate the largest number of complaints in Wagga Wagga. Illegal dumping is also a key problem area for Wagga Wagga. Council staff have been successful in applying for additional funding from the NSW government to help tackle this issue through the award winning 'Don't Dump- It's Dumb' project.

## Contaminated Land Monitoring

Council has responsibility for a number of contaminated or potentially contaminated land parcels where we undertake monitoring and if required, other on-going management or remediation. The largest and most significant of these is the Former Tarcutta Street Gasworks which underwent a \$13M large scale remediation. Council also monitors the Former Wiradjuri Landfill, as well as our current operational sites with Environmental Protection Licenses:

- Narrung Sewerage Treatment Plant
- Koorringal Sewerage Treatment Plant
- Forest Hill Sewerage Treatment Plant
- Gregadoo Waste Management Centre
- Livestock Marketing Centre.

## PFAS Investigation

Per- and poly-fluoroalkyl substances (PFAS) are manufactured chemicals that are used in products that are resistant to heat, grease and water. PFAS have been used in Australia and around the world in many common household products and specialty applications including non-stick cookware, fabric, furniture and carpet stain protection applications and various industrial processes.

PFAS are known to be present in legacy formulations of aqueous film forming foam (AFFF) that has been used extensively worldwide, and within Australia for several decades by both civilian and military authorities due to its effectiveness in extinguishing liquid fuel fires.

Legacy formulations of AFFF contained a number of PFAS that are now known to be persistent in the environment (water and soil) and in humans for an extended period without breaking down.

In 2016, Defence completed a Preliminary Sampling Program at 12 Defence sites including RAAF Base Wagga. Based on the outcome of this program it was determined that the base will undergo a detailed environmental investigation. Defence commenced a detailed environmental investigation to better understand the nature and extent of PFAS on and around RAAF Base Wagga in May 2017. The investigation is expected to take around 12 months to complete, and Defence have undertaken to keep Local Government, State Government and the community informed through each stage of the process.



# biodiversity and vegetation

Since settlement in Wagga Wagga in the 1830s more than 90% of the native vegetation cover has been cleared for agriculture and urban development. As a result a number of ecological communities have been declared endangered within the local government area. For this reason it is just as important that we manage remnant vegetation as well as restore what has been degraded through past practices. The five Endangered Ecological Communities of the Wagga Wagga area are:

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

## Threatened Species

Council staff maintain a database of threatened species that have been found within the Local Government Area. These records are used to guide decisions for works on revegetation and habitat restoration. Squirrel Gliders are foremost among these species and the population in the Wagga Wagga LGA is listed as an Endangered Population under the Threatened Species Conservation Act 1995. There are a small number of these gliders found in Wilks Park (North Wagga Flats) and elsewhere along the river margins in the urban area.

Superb Parrots are another Threatened Species and this species is regularly seen in small numbers along the river and in Silvalite Reserve.

## Squirrel Glider Habitat Restoration

Wagga Wagga City Council is a partner with the Local Land Services in an Environmental Trust funded project to establish habitat for the endangered Squirrel Glider in the area between Livingstone National Park and Nest Hill Nature Reserve. The main objective of the project is to establish an essential corridor of suitable habitat which links the National Park with the Nature Reserve and so allow Squirrel Gliders to move freely between these two reserves.



Image: Matthew McGrath

## Habitat Revegetation

The National Tree Day Community planting was held at the Bomen Axe Quarry site. A total of 1.3ha was planted with 1,500 trees, shrubs and ground cover plants.

All of these plants are local natives to the Yellow Box – White Box woodland naturally occurring at the quarry site.

In the 2016/2017 financial year 2.88 hectares of native seedlings (of species growing naturally in the Wagga Wagga area) were planted to fulfill the requirements of DCP Section 5.3 – Native Vegetation Cover.

## Noxious Weeds

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

Private land owners or occupiers of land are required under the Noxious Weeds Act 1993 to control any declared noxious weed which maybe present on their property. Wagga Wagga City Council staff provide advice on weed control issues and carry out regular property inspections. In addition to this, more than 300 inspections were carried out on 'high risk sites', as well as 2,600km of 'high risk pathways.'

## Extension Activities

Council's Vegetation Management Officers implemented an extensive education and extension campaign with a targeted community area approach being implemented this year.

Residents at Gelston Park have formed a community group that meet monthly to discuss topics relevant to the interests of the group. Officers attended these community group meetings and developed a program that addressed the group's needs. Blackberry was the primary weed of concern for this group. Officers sprayed individual plants with a variety of differing herbicides with and without oil to demonstrate the spray technique and the effectiveness of the chemicals. The members were then able to observe the plants as the chemical took effect over the following weeks. This provided land owners with a range of techniques to control Blackberries allowing them to adopt a control strategy that suited their needs.

## Conservation and Cultural Burns- Using fire as a management tool

Council received \$16,855 from Riverina Local Land Service to implement a Conservation and Cultural Burns project. The project provided training to three Council Staff and seven Aboriginal people, in the understanding of fire behaviour. The purpose of this training was to develop a better understanding about burning techniques so that fire could be implemented into Councils vegetation management and weed control strategies. The use of fire as a vegetation control method aligns with traditional Aboriginal practices of burning vegetation to stimulate germination of native plants. Participants in this project completed a Bushfire Training course delivered by Rural Fire Services. This training provided Council Officers with the knowledge and ability to implement "cool burning" as a strategy to reduce weed infestation and spread. In addition to burning weeds as well as any seed bank that may be present in the soil, the cool burn stimulates the growth and germination of many native plants which will compete with the weeds for space and nutrients.

## Pest Animals

Riverina Local Land Services are the lead government agency in vertebrate pest management.

Some of the main pest species in the Wagga Wagga Local Government Area include Red Deer, Fallow Deer, Pigs, Goats, Rabbits and Foxes. Foxes are a major predator of native animals and ground nesting birds. The other pest mammal species are destructive, causing detrimental impacts on the habitat of native species.

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

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

## Marrambidya Wetland

The Award-Winning Marrambidya Wetland is located at the western end of Narrung St, a short 5 minute drive from Wagga Wagga's CBD. The wetland was constructed on a site that was previously used as tertiary treatment ponds. These ponds became redundant after the Narrung Street sewerage treatment plant was upgraded in 2010. Council partnered with the Riverina Local Land Services (LLS), the NSW Environmental Trust, Origin Energy and the Federal Governments Green Army initiative to complete the project in June 2016.

Extensive earthworks were undertaken to reshape the site to create 3 connected wetland ponds covering an area of 6 hectares. A mixture of shallow water with gently sloping banks, deep water channels as well as a variety of substrates ensures that there is enough diversity and niche habitats for a wide range of aquatic animals.

A team of 10 Green Army trainees were engaged to revegetate the site. The team planted over 22,000 native plants in and around the ponds the plants were selected from native species which will provide habitat and foraging areas which will encourage native animals to the site.



The wetland was established with the aim of making an environmentally beneficial asset through creative reuse of the site.

In addition to being a valuable resource to the natural environment it is also an asset that can be used by the community for:

- Environmental education
- Promotion of indigenous culture
- Tourism and passive recreation.

As visitors walk around the constructed walkways there is extensive interpretive signage, discussing topics such as indigenous use of plants, macro-invertebrates, water birds, fish habitats and so on. Sampling of the aquatic insects indicates that the water quality is extremely good and the aquatic ecosystem is functioning as planned.

The site features an elevated viewing platform, shelters with tiered seating, and bird hides. These structures provide individuals and larger groups with a range of vantage points to view the wetland and birdlife.

Another important element of the site is the Wiradjuri Cultural Demonstration Area with a bora ring, fire pit, gunyahs, bush tucker garden and Healing Place.



# community education and engagement

## Don't Dump, It's Dumb

Wagga Wagga City Council was successful in securing funding from the NSW EPA to deliver the 'Don't Dump, It's Dumb' campaign. The aim of the campaign was to increase awareness in the community of the negative impacts of illegal dumping as well as the avenues that people can use to report incidents of illegal dumping that they see. This was achieved through taking a multifaceted approach including education and awareness, installation of infrastructure, prevention measures and surveillance operations.

The education and awareness campaign was very successful, with 74% of survey respondents reporting that they had seen at least one 'Don't Dump, It's Dumb' educational element. A free mattress disposal event was held at Gregadoo Waste Management Centre and at each of the rural transfer stations. Through this event 382 mattresses were disposed of appropriately.

## City of Good Sports – Recycling at Jubilee Park

Wagga Wagga City Council was successful in securing funding through the Keep Australia Beautiful Beverage Container Recycling Community Grants. A pool of recycling bins were purchased and a storage area constructed to allow the various user groups who use this site to provide access to recycling bins for their sporting events and activities. There is significant opportunity at this location to reduce waste to landfill as more than half the waste is potentially recoverable

including plastic bottles, aluminium cans and cardboard. Wagga Wagga is also known as the City of Good Sports and this project provided the opportunity for sporting groups to demonstrate their environmental leadership.



## Annual Grants

As part of its ongoing Annual Grants Program, Council has a funding stream specifically targeting 'Sustainable Environments'. Grants to the value of \$7,000 were awarded in 2016/2017 to not for profit/community groups who were carrying out projects deemed by the evaluation panel to have a positive environmental impact.

## Community Recycling Station

Council has a Community Recycling Station located in the Civic Centre. This station allows residents to dispose of problem wastes such as light globes, household batteries, printer cartridges, mobile phones and accessories, all for free. The most common items are batteries and light globes. In 2016/17, 277kg of household batteries and 243kg of light globes were recycled through the Community Recycling Station.

## National Tree Day

National Tree Day was celebrated on Sunday 31 July 2016 with a community planting coordinated in conjunction with Wagga Wagga Urban Landcare. This saw 59 participants assist in the planting of more than 1,000 native seedlings.



## Schools National Tree Day

27 Schools and Preschools participated in Schools National Tree Day on Friday 29 July 2016. The City of Wagga Wagga provided 2,680 seedlings to schools and preschools across the Local Government Area to plant in their school grounds.

## Clean Up Australia Day

Local Clean Up Australia Day activities were coordinated by The City of Wagga Wagga on Sunday 5 March 2017. Community groups and individuals registered eight sites throughout the Local Government Area to tidy up. Wagga Wagga City Council, Wagga Wagga Urban Landcare and the Wagga Wagga Tidy Town Sustainable Community Committee hosted a community clean up activity at Flowerdale Lagoon. It is estimated that more than 1500 beverage containers were fished out of the lagoon through the clean up.

## Schools Clean Up Australia Day

21 local schools participated in the annual Schools Clean Up Australia Day event to help keep our city clean by collecting litter from their school grounds, local parks and bushland reserves.

## School Sustainability Sessions

Wagga Wagga City Council offers free workshops to schools on a variety of environmental topics including water quality, waste and recycling, urban salinity and biodiversity. More than 1400 students participated in 33 workshops in 2016/17.

## Biodiversity Blooms

Through this workshop students learn the basics of biodiversity including what it is, why it is important and how we can all assist in enhancing our natural environment. This workshop also includes a school ground biodiversity investigation either through a Mini-beast Hunt or Biodiversity Audit.

## Cleaning Up Our Catchment

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

## Rethinking Waste

The way we consume resources and dispose of our waste is one of the greatest challenges facing our environment. This workshop looks at ways we can reduce our consumption of waste products, look at ideas for reuse of items and, when we must dispose of these wastes, how to do so responsibly.

## Urban Salinity Tours

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

## Social Media

Subscribers to the Sustainable Wagga eNews - 514

Likes on the Sustainable Wagga Facebook page - 341

EnviroChat radio spots - 11



### **CONTACT US**

General enquiries? Requests? Feedback?

There are many ways you can get further information or provide feedback on this report:

### **TALK WITH US**

Phone 1300 292 442 or (02) 6926 9100,  
or chat online with a Council representative.

### **EMAIL US**

[council@wagga.nsw.gov.au](mailto:council@wagga.nsw.gov.au)

### **WRITE TO US**

PO Box 20  
Wagga Wagga NSW 2650

### **COME SEE US**

Cnr Baylis and Morrow Streets  
Wagga Wagga NSW

### **SEND US A FAX**

(02) 6926 9199

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