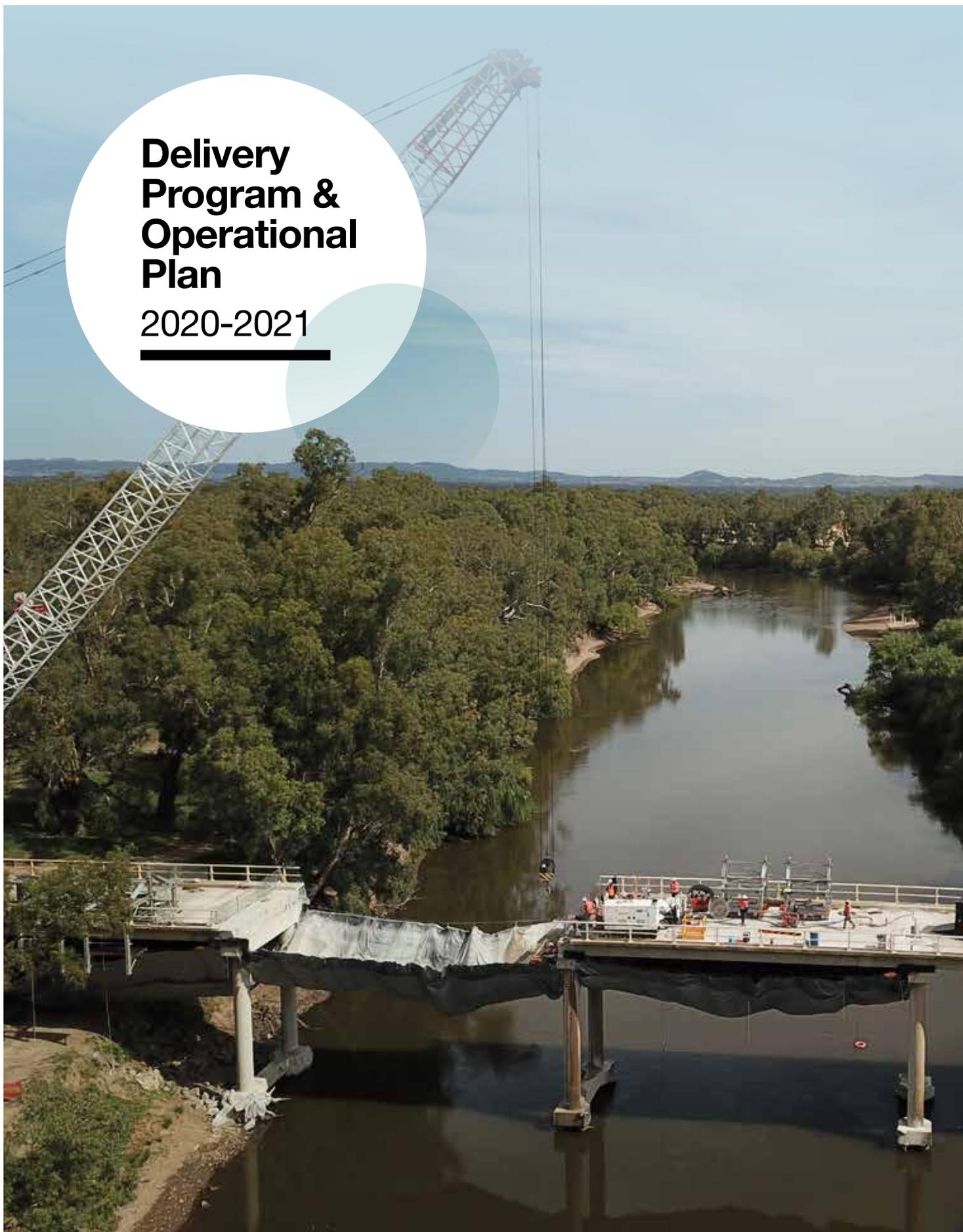


Delivery Program & Operational Plan

2020-2021



City of
Wagga Wagga

Commitment

Statement of commitment to Aboriginal Australians

The City of Wagga Wagga 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 (LGA). This recognition includes acceptance of the rights and responsibilities of Aboriginal people to participate in decision making.

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

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

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

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



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Image: Chloe Smith Photography

Introduction

Mayor and General Manager Message

A year unlike any other

2020 has been a year of unprecedented challenges, from devastating bushfires to the COVID-19 pandemic which has changed life for all of us.

While the Wagga Wagga Local Government Area has been spared the tragedy that has befallen cities around the world, we have been affected in many ways. We're now focussed on supporting our community and planning for a strong future that ensures economic stability and population growth for Wagga Wagga.

Council acts

During the early stages of the COVID-19 economic shutdown, Council acted quickly to help support and protect those in need.

We extended financial support to residents and businesses – waiving or reducing various fees and charges, providing rent abatements to commercial tenants, and providing payment plans – giving much needed breathing space. We contributed to the local business support online initiative Live local. Be local. to help boost local economic activity. And we helped ensure food security for our city's most vulnerable, by establishing a \$10,000 budget to support a community food support program, with Council staff working to prepare and deliver meals to at-risk members of our community.

There is a lot of uncertainty in relation to COVID-19 and the impact it will have on Council's budget. We will continue to provide essential services while looking for alternative revenue sources.

Towards 100,000

We're committed to delivering a significant capital works program to cater for the growth of the city, with over \$54 million in works scheduled and over \$100 million allocated towards pending projects.

We continue to plan for 14,000 additional jobs by 2038 in order to support a regional city of 100,000 people, powering ahead with capital projects in the 2020/2021 financial year. With residents facing an uncertain future, it's essential that Council creates a stimulus for the local economy.

Projects that will be progressing in the 2020/2021 financial year, providing vital infrastructure and creating economic opportunities include:

- Levee bank system upgrades
- Airport taxiways upgrade
- Eunony Bridge widening project
- Commencement of the Active Travel Plan
- Riverside – Wagga Beach landscape upgrade
- Pomingalarna Multisport Cycling Complex
- Farrer Road improvements
- Dunns Road upgrade
- RIFL Stage 2 (rail siding)
- RIFL Stage 3 (industrial subdivision civil works)

Focused on our future

While 2020 has resulted in great uncertainty, we're determined to continue delivering the services that keep our city functioning, while building towards economic recovery.

The spirit of our city is strong. Wagga Wagga City Council is here to help our community forge through these challenging times and into a bright and prosperous future.



A handwritten signature in black ink that reads "G. J. Conkey".

Mayor of the City of Wagga Wagga
Councillor Greg Conkey OAM



A handwritten signature in black ink that reads "P. Thompson".

General Manager
Peter Thompson

Vision and Values

Community vision, principles and priorities

Vision

As part of the Wagga View Community Strategic Plan 2040 the community adopted a vision for the city;

“In 2040 Wagga Wagga will be a thriving, innovative, connected and inclusive community on the Murrumbidgee. Rich in opportunity, choice, learning and environment, Wagga is a place where paths cross and people meet.”

Principles

To ensure that we achieve the community vision in the future, it is necessary that we start embedding elements of that vision into today's planning. Four (4) key words have been chosen by the community to be used as guiding principles in planning for our future:

- Thriving
- Innovative
- Connected
- Inclusive

Priorities

The document contains five (5) strategic directions for the city based on the consultation undertaken.

The five (5) strategic directions are:

- Community Leadership and Collaboration
- Safe and Healthy
- Growing Economy
- Community Place and Identity
- The Environment

Council's mission, vision and values

Our 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.

Our vision

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

Our values

- Trust
- Respect
- Innovation
- Teamwork

The Integrated Planning and Reporting framework

The Integrated Planning and Reporting framework opens the way for Council and our community to have important discussions about funding priorities and service levels, how these shape our local identity and how we can work together to create a more sustainable future.

Under New South Wales (NSW) Government legislation, councils must prepare a number of plans that provide details on how they intend to deliver works and services in the short and long term.

These plans are based on the community's priorities, which have been identified in the Community Strategic Plan, and present a balanced approach to long and short term planning that considers how the resources available to Council can be used to deliver our community's outcomes. These documents are:

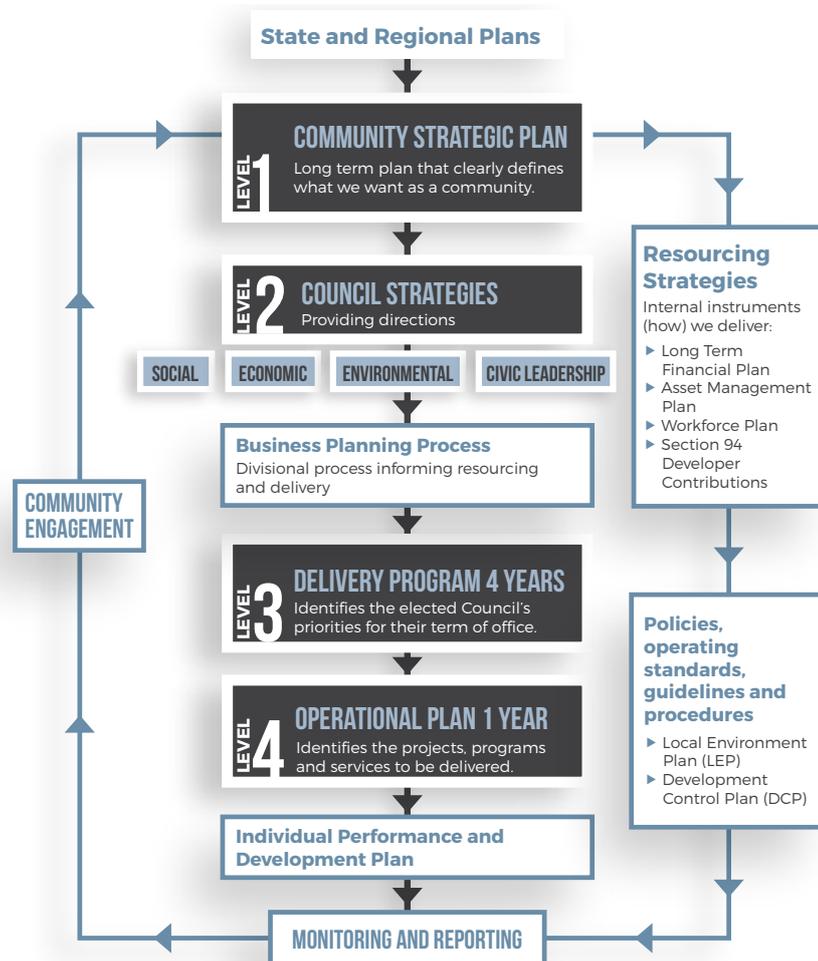
Community Strategic Plan

The Wagga View Community Strategic Plan 2040 looks at where we want to be as a community in 2040. It defines our community's priorities and goals and focuses on how we can achieve these goals together. Wagga View is Council's highest level plan and is used by Council, stakeholders and other agencies to guide policy, establish service delivery and inform plans.

The Community Strategic Plan addresses community outcomes across five (5) strategic directions:

- Community Leadership and Collaboration
- Safe and Healthy
- Growing Economy
- Community Place and Identity
- The Environment

City of Wagga Wagga IPR Framework



Delivery Program

The Delivery Program is Council's four-year statement of commitment to the community from the elected Council. It details the specific strategies that Council will implement to help achieve the community's priorities and goals as set out in the Community Strategic Plan.

Operational Plan

The Operational Plan is reviewed and developed yearly. It details the specific actions, projects and program Council will undertake by service area, linking to the strategies outlined in the Delivery Program.

The Operational Plan will also allocate responsibility and provide a detailed budget for the year.

Resourcing Strategies

The Resourcing Strategies consist of three components; the Long Term Financial Plan, the Workforce Plan and the Asset Management Plan.

Long Term Financial Plan

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

Workforce Plan

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

Asset Management Plan

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

Annual Report

The Annual Report provides an overview of Council's performance and activities during the financial year and includes the audited financial statements for the year.

The activities and actions reported are based on objectives and performance targets identified in the Combined Delivery Program and Operational Plan.

What is this document?

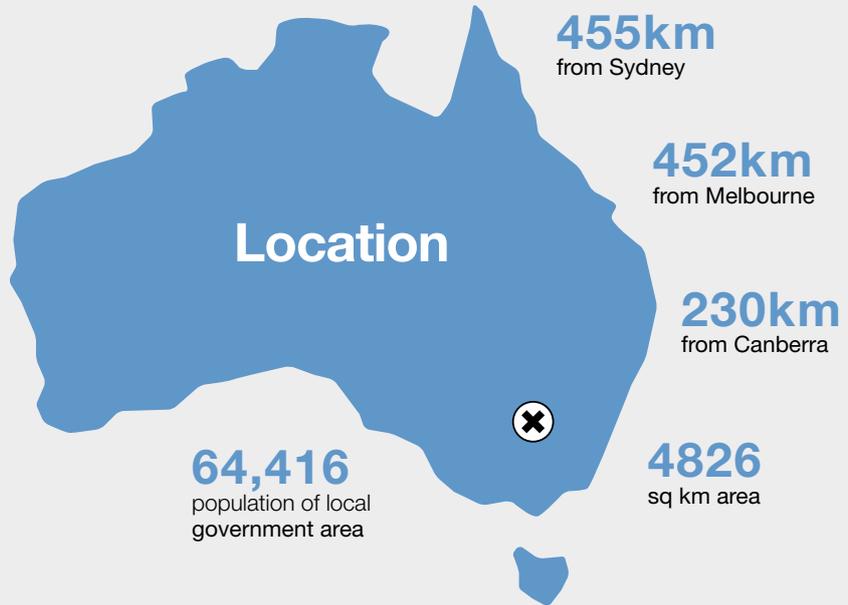
This document is the Combined Delivery Program and Operational Plan required to be produced by Council as part of the Integrated Planning and Reporting requirements under the Local Government Act 1993.

Council's **Delivery Program** details the specific strategies from Wagga View we will focus on over the four-year term of Council. It is the elected Council's direct response to the community priorities and objectives as set out in the Community Strategic Plan.

Council's **Operational Plan** details the specific actions, projects and programs we will undertake in 2020/2021 and sets the expectations for the level of service we will deliver during the year.

Our community

Located on the banks of the Murrumbidgee River in the heart of Wiradjuri Country, Wagga Wagga is the centre of the Riverina area and is the largest inland city in NSW.



Education & employment

16.7%

of our population has a degree or higher

16.9%

of the population earned over \$1500 a week

18%

of households in Wagga Wagga are classified as low income (earn less than \$650 per week)

15.8%

largest industry of employment was health care and social assistance

5.6%

unemployment rate



Population

35.3%

of population under 25

9.3%

of our population was born overseas with top five (5) countries being United Kingdom, India, New Zealand, Philippines and China

6.6%

of the population coming from countries where English was not their first language

5.4%

of the population identify themselves as Indigenous or Torres Strait Islander

4.9%

of the population in 2016 reported needing help in their day-to-day lives due to disability



Housing

76.3%

of homes had internet connection

33.6%

of the rental population pays between \$200 and \$300 per week language

0.7%

of dwellings considered to be high density

About Wagga

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 4,826 sq km and is perfectly situated about 455 kilometres south-west of Sydney and 452 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 approximately 65,000 residents, Wagga Wagga is a thriving and cosmopolitan city that supports a highly diverse and dynamic economy. Without the reliance on a single sector, the city can maintain growth and prosperity. Wagga Wagga has a total labour force of more than 32,000 people, with an unemployment rate of 5.6%, 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 diverse range of traditional and contemporary cultural experiences with art galleries, museums, theatres and performance spaces. Alongside a thriving arts community there are festivals and 650 events being held in the city each year, these range from community to large scale visitor attraction events. 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, microbreweries, authentic pubs and cafes.

Wagga Wagga is a city of tourism and enjoys over one 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 its water sports at Lake Albert, walking and biking through our natural areas like the Riverside, the Wiradjuri Trail or enjoying the more formal sporting codes and disciplines on offer, the high quality facilities across the city cater for it all.

Having four distinct seasons, a warm community and wealth of character make Wagga Wagga an ideal destination for residents and visitors all year round.



Image: Chloe Smith Photography

Our Councillors



Councillor Greg Conkey OAM (Mayor)

Councillor Greg Conkey OAM was elected to Council in 2012 and was elected Mayor in September 2016 and 2018.

M: 0417 467 760

E: councillor.conkey@wagga.nsw.gov.au



Councillor Dallas Tout (Deputy Mayor)

Councillor Dallas Tout was elected to Council in 2012 and was elected Deputy Mayor 2014, 2015, 2016 and 2018.

M: 0427 448 525

E: councillor.tout@wagga.nsw.gov.au



Councillor Vanessa Keenan

Councillor Vanessa Keenan was elected to Council in 2016.

M: 0418 445 131

E: councillor.keenan@wagga.nsw.gov.au



Councillor Paul Funnell

Councillor Paul Funnell was elected to Council in 2012.

M: 0459 988 402

E: councillor.funnell@wagga.nsw.gov.au



Councillor Yvonne Braid OAM

Councillor Braid OAM was elected to Council in 2008, with a tenure as Deputy Mayor in 2012.

M: 0402 214 556

E: councillor.braid@wagga.nsw.gov.au



Councillor Rod Kendall

Councillor Rod Kendall was elected to Council in 2004 and was elected Mayor in 2012 – 2015.

M: 0467 552 263

E: councillor.kendall@wagga.nsw.gov.au



Councillor Tim Koschel

Councillor Tim Koschel was elected to Council in 2016.

M: 0400 721 880

E: councillor.koschel@wagga.nsw.gov.au



Councillor Dan Hayes

Councillor Dan Hayes was elected to Council in 2016.

M: 0447 231 080

E: councillor.hayes@wagga.nsw.gov.au



Councillor Kerry Pascoe

Councillor Kerry Pascoe was elected to Council in 2004 and was elected Mayor 2004 – 2009 and 2011.

M: 0408 692 306

E: councillor.pascoe@wagga.nsw.gov.au

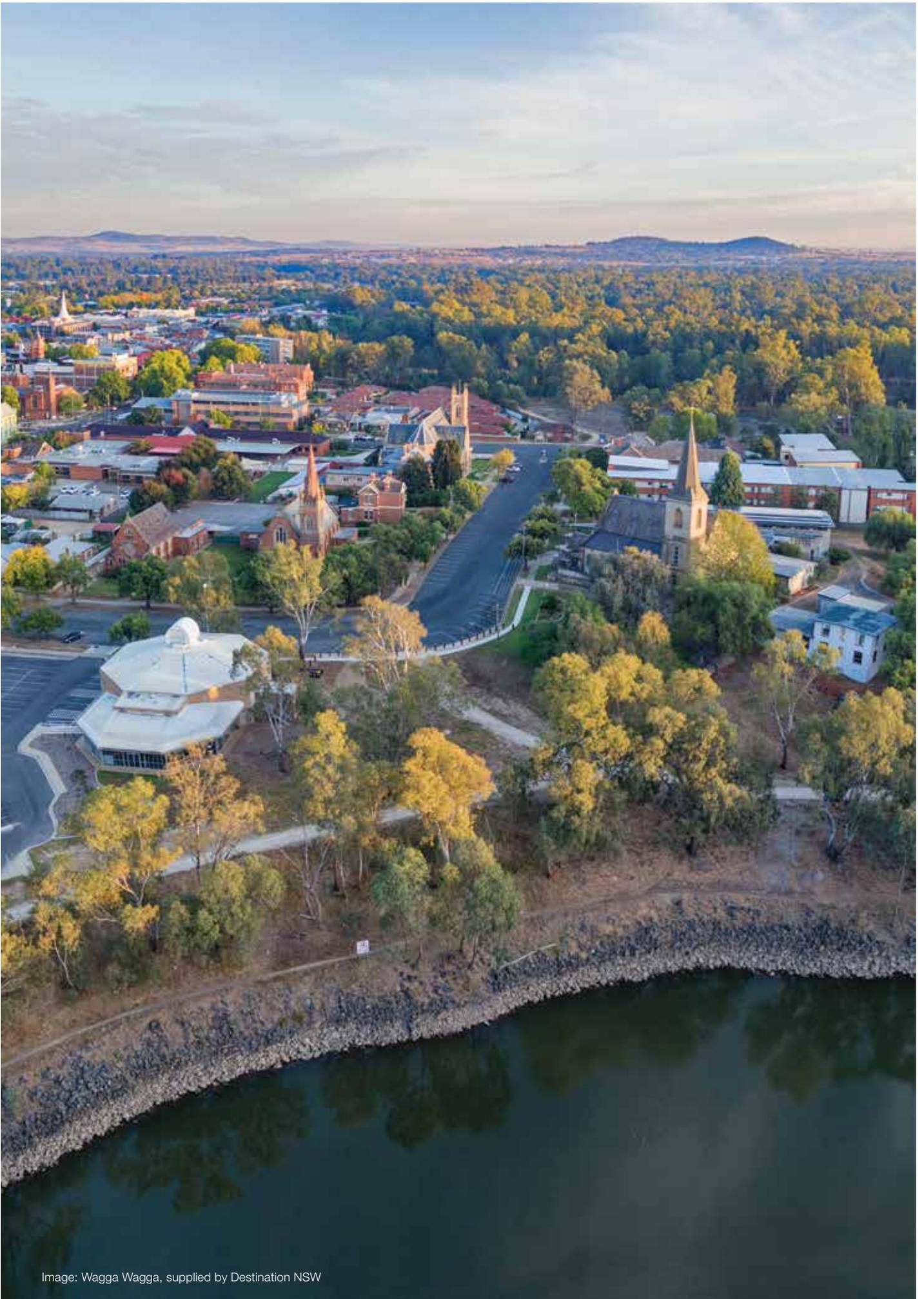


Image: Wagga Wagga, supplied by Destination NSW

Disability Inclusion Action Plan

Disability Inclusion action planning supports the fundamental right of choice for people with disability in our community, providing them with the opportunities and ability to choose how they live their lives and enjoy the benefits of living and working in our great community on the Murrumbidgee.

Wagga Wagga City Council's Disability Inclusion Action Plan 2017-2021 was developed following broad community consultation about what the community wanted for the City's future. Through the community engagement process the people of Wagga Wagga and surrounding rural villages indicated that inclusion was very important to our future.

This strongly supported Council's commitment to disability inclusion action planning as prescribed through the Disability Inclusion Act 2014 and "inclusive" was therefore added to our vision and identified as a "guiding principle" in our Community Strategic Plan.

The Disability Inclusion Action Plan also provides clear direction to ensure Council is developing a liveable city which is thriving, connected, innovative and inclusive. The plan includes a list of actions that Council will deliver over the next four (4) years within the Wagga Wagga Local Government Area to remove barriers to access and increase opportunities for inclusion of people with a disability in our community.

Wagga Wagga City Council is committed to disability inclusion action planning and actions identified for delivery in the 2020/2021 financial year have been included in table 1.

Action Item from DIAP	Measure	Timing	Responsible Manager
1.3 A suite of inclusive programs are offered across the City of Wagga Wagga's cultural facilities that include targeted programs, shows and exhibitions for people with disabilities	<ul style="list-style-type: none"> Number of inclusive programs available through all cultural facilities annually 	Ongoing	Manager Community Services
1.4 Promote programming in cultural facilities to services working with people with disabilities and included in Council News	<ul style="list-style-type: none"> All accessible programs and exhibitions are actively promoted to services who provide support and assistance to people with a disability through networks 	Ongoing	Manager Community Services
1.5 Include images that represent the diversity of our community in future plans and publications e.g. people with disabilities and culturally, socially diverse groups	<ul style="list-style-type: none"> 100% of all future plans and publications with imagery developed by Council will be inclusive and represent our community's diversity 	Ongoing	Marketing and Communications coordinator and Manager City Strategy
1.7 Promote days and weeks that celebrate ability and diversity such as Mental Health Month, International Day of people with a disability to our community	<ul style="list-style-type: none"> Publicise inclusive events through council's social media channels and existing databases 	Ongoing	Manager Community Services
1.8 Work with local agencies and organisations that provide awards e.g. Wagga Wagga Seniors festival community service awards, service clubs, business chamber to advocate for an accessibility award to recognise businesses increasing access through redesign, policies and process to increase access for people with disabilities	<ul style="list-style-type: none"> Local recognition for excellence around inclusion and access are established on an annual basis 	Ongoing	Manager Community Services
1.9 Raise awareness with local services and businesses about how they can become more inclusive in the layout of their design (e.g. shops) and how they can attract the business of people with a disability	<ul style="list-style-type: none"> Information is developed and provided to local businesses to increase accessibility in shops and recreational spaces 	Ongoing	Manager Community Services
1.10 Promote the recharge scheme with local businesses and shopping centres to increase access for people with mobility devices through promoting locations to recharge their devices	<ul style="list-style-type: none"> Recharge scheme is promoted in shopping centres and high traffic areas 	Ongoing	Manager Community Services

Action Item from DIAP	Measure	Timing	Responsible Manager
2.6 Upgrades to existing parks and playgrounds are undertaken in line with existing works schedule to increase accessibility where possible	<ul style="list-style-type: none"> Upgrades to parks and playground (in line with existing works schedule) increase accessibility through embedding principles of universal design 	Ongoing	Manager City Strategy
2.7 Support funding for community groups and services to improve accessibility and apply principles of universal design in buildings and service delivery	<ul style="list-style-type: none"> Annual grant category of health and wellbeing is amended to include a requirement for applicants to demonstrate how they plan to “Increase access, equity and participation for people living with a disability” Community programs and projects category is fully expended Support letters are written upon request to all agencies and community-based organisations seeking other grants to increase accessibility 	Ongoing	Manager Community Services
2.13 Increase number of accessible parking spaces to reflect proportion of permit holders in the community	<ul style="list-style-type: none"> Prepare and submit reports on number of parking spaces to traffic committee Submit reports for recommendations to council for approval Report recommendations are implemented Accessible parking spaces are installed 	Ongoing	Manager Project Operations and Manager Operations
2.14 Improve connections of footpaths to increase connectivity to community infrastructure	<ul style="list-style-type: none"> Prioritisation of high usage are as in conducted Footpaths are laid in line with priority listings e.g. Jack Avenue 	Ongoing	Manager Project Operations
2.21 Promote subsidised schemes and community transport	<ul style="list-style-type: none"> Schemes and community transport options are promoted through networks Advocate for increased access to public and community transport 	Ongoing	Manager Community Services
2.23 Improve bus shelters to be accessible (rolling scheme upgrades)	<ul style="list-style-type: none"> Improvement works are undertaken and consideration is given to increase accessibility to bus shelters 	Ongoing	Manager Operations
2.30 Promote what council has achieved in accessibility in the community through council news and online	<ul style="list-style-type: none"> Number of articles promoting improvements to accessibility for the community published in council news and through social media 	Ongoing	Marketing and Communications coordinator
2.31 Publicise the availability of accessible facilities through online mapping e.g. Accessible parking spaces and toilets and hearing loops	<ul style="list-style-type: none"> Online interactive maps are available for people to locate accessible facilities within the Local Government Area on Council’s website Sites are updated and maintained 	Ongoing	Manager Information and Customer Service
3.4 Undertake annual employee opinion survey of employees to gauge workplace diversity and employees attitudes to inclusion and accessibility	<ul style="list-style-type: none"> Employee opinion survey completed Information used to inform better decision making for employee support 	Ongoing	Manager People and Culture
3.5 Maintain support to employees through the training of Employee Support Officers (ESO) and through the provision of the Employee Assistance Program (EAP)	<ul style="list-style-type: none"> Actively promote ESO and EAP are available to all staff 	Ongoing	Manager People and Culture
3.6 Provide Equal Employment Opportunity (EEO) training to all employees as part of corporate training package	<ul style="list-style-type: none"> Training is provided 	Ongoing	Manager People and Culture

Action Item from DIAP	Measure	Timing	Responsible Manager
3.8 Increase number of people with a disability employed at Council towards a 10% target	<ul style="list-style-type: none"> Annual evaluation on Council employment rates in reaching 10% target 	Year 4	Manager People and Culture
3.10 Provide training to all employees on bullying and harassment	<ul style="list-style-type: none"> Training is provided 	Ongoing	Manager People and Culture
4.9 Conduct annual consultation both internally and externally to monitor councils progress in delivering commitments outlined in the Disability Inclusion Action Plan and inform the community of these	<ul style="list-style-type: none"> Annual consultation is undertaken 	Ongoing	Manager People and Culture

Financial overview

The Long Term Financial Plan is an essential element of the Resourcing Strategy which details how the strategic aspirations of Wagga Wagga City Council (Council) as outlined in the Community Strategic Plan can be achieved in terms of time, money, assets and people.

Council's Long Term Financial Plan is a ten (10) year financial planning document with an emphasis on long-term financial sustainability. Financial sustainability is one of the key issues facing local government, due to several contributing factors, including growing demands for community services and facilities, constrained revenue growth and ageing infrastructure.

The Long Term Financial Plan is formulated, using a number of estimates and assumptions, to project the future revenue and expenditure required of Council to deliver those services and projects expected by the community. In doing so, it addresses the resources that impact Council's ability to fund its services and capital works whilst remaining financially sustainable.

Council has reviewed the previous Long Term Financial Plan and adjustments have been made as part of this process. The proposed budget for 2020/2021 was initially balanced with the remaining financial years projecting deficits for the ten (10) year rolling plan. This balanced position for 2020/2021 has recently changed due to the COVID-19 pandemic and the financial impact it has had on Council's facilities and operations, resulting in a deficit position for 2020/2021 as a result.

The already projected deficit positions from 2021/2022 to 2029/2030 highlight the significant issues that Council has been facing due to the unfavourable adjustments to revenue sources (Financial Assistance Grants and Rate Pegging restrictions) in previous financial years. This has resulted in the requirement to increase the use of borrowings to fund projects, with significant loan repayments for the future ten (10) years of the plan.

The Long Term Financial Plan is reviewed during the year and changes adopted via the Monthly Financial Performance Report that is presented to Council. This report assesses Council's performance against budget each month. If there are any changes to the budget as a result of this process they are reported to Council and adjusted in the Long Term Financial Plan.

The objectives of the Long Term Financial Plan are:

- to provide a forecast financial position over ten (10) years to ensure that Council remains financially sustainable
- to support the implementation of Wagga View: Community Strategic Plan 2040
- to identify and highlight future challenges, issues and financial trends to ensure that they are proactively addressed
- to ensure compliance with legislative requirements of integrated planning and reporting contained in the Local Government Act 1993 and the guidelines produced by the NSW Office of Local Government
- continuing the trend towards meeting all seven of the 'Fit for the Future' ratios

COVID-19 financial impact

The World Health Organisation (WHO) declared COVID-19 (also referred to as Coronavirus) a pandemic on 11 March 2020. As the international response continues to develop, organisations are facing significant financial challenges. Local councils are not immune to these financial challenges.

Council will need to be responsive to the city's changing needs in line with the latest advice and guidance being received regularly from the NSW Government (NSW Health) and Federal Government (Department of Health) in relation to the management of the COVID-19 pandemic.

Whilst Council will continue to support the community where they can with potential fee waivers and fee reductions, Council still has a financial responsibility for the long-term sustainability of the organisation. With the reduction of services and the closure of some Council businesses and facilities, this will continue to have a substantial impact on Council's operational budgets.

The Long Term Financial Plan provides an indication of the likely financial impact on Council's 2020/2021 financial year budget. The initial balanced budget position has now been adjusted to include a forecast deficit position as a result of these changes.

As part of this modelling, the assumption has been made that these closures and adjustments (excluding Airport operations and Development income trends) will continue for the first quarter of the 2020/2021 financial year. The assumption made for Development is that income will be impacted for six (6) months of the 2020/2021 financial year whereas the Airport operations will continue to be impacted for at least the full financial year due to buyer behaviour with air travel.

Interest on Investments will also be one of Council's greatest risks due to the significant financial impact it represents for the budget. We are already experiencing a low interest rate market coupled with the expected reduction of Council's portfolio balance over the next two (2) years with the completion of projects. The fallout from COVID-19 and the continued impact that it is having on the Australian economy will continue to put greater pressure on investment income for Council and the local government sector.

The estimated high level financial impact for 2020/2021 after extensive modelling has been conducted across Council is estimated in the table 2.

Function / Facility Impacted	Budgeted Net Impact
Investment income	(\$259,000)
Airport	(\$3,027,079)
Development income	(\$1,070,778)
Oasis Aquatic Centre	(\$106,412)
Car parking patrols	(\$114,530)
Parks and sportsgrounds fees and charges	(\$109,719)
Civic Theatre	(\$59,210)
Other Council owned closed facilities	(\$72,415)
Environmental health fees and charges	(\$43,260)
Commercial lease income	(\$52,500)
Community lease income	(\$10,827)
Savings in buildings operational costs	\$91,147
Estimated Financial Impact due to COVID-19	(\$4,834,583)
Total Partial Funding Sources identified	\$436,243
Estimated Total Financial Impact due to COVID-19, considering partial funding sources identified	(\$4,398,340)

Table 2 - High level impact of COVID-19 in 2020/2021

These unprecedented times will mean that Council faces its greatest challenge in 2020/2021 to remain financially sustainable and reduce the estimated proposed \$4.4M deficit. Due to the uncertainty of so many factors in relation to this unfolding pandemic, as further information comes to hand, extensive ongoing financial management will continue with regular Councillor Workshops and reports being presented to Council on an ongoing basis. These workshops and reports will include financial modelling for 2020/2021 and the following years, with budgets adjusted accordingly after Council resolutions.

With Council not receiving some budgeted revenue and forecasting a significant deficit, this places immense financial pressure on Council delivering required services to the community with the risk of not meeting the needs of the community as a whole. This may include (but is not limited to) diverting funds from previously provided Council services to other areas that may be deemed of a higher need due to COVID-19.

Fit for the Future

The Minister for Local Government, in response to the findings of a comprehensive three (3) year independent review of local government, announced the 'Fit for the Future' Local Government reform package in September 2014. As part of this package all councils were requested by 30 June 2015 to assess their current financial situation, consider whether or not they have the appropriate scale and capacity to meet the future needs of their communities and to develop a plan to ensure they are financially sustainable in the future.

A Fit for the Future council is one that is:

- Sustainable
- Efficient
- Effectively manages infrastructure and delivers services for communities
- Has the scale and capacity to engage effectively across community, industry and government

In October 2015, the Independent Pricing and Regulatory Tribunal deemed Council 'Fit for the Future' as a stand-alone organisation based on the actions and strategies identified in Council's improvement proposal. The improvement proposal outlined how Council is committed to a number of key improvement strategies with intention of meeting five (5) of the benchmarks and trending towards the remaining two (2) benchmarks. Council's Fit for the Future improvement proposal can be accessed on Council's website.

The key improvement strategies that were implemented from 2016/2017 to improve Council's financial position and sustainability include targeted efficiencies of \$800K annually and increased revenue targets of \$300K. Council will direct these funds towards the renewal of infrastructure and maintenance of assets which will assist in reducing the infrastructure funding shortfall.

A key consideration in Council's decision making, as part of this improvement plan is the ongoing commitment to improving our financial position and sustainability. This includes maintaining and improving the unrestricted cash and investments result whilst attempting to achieve a balanced budget each financial year.

Financial strategy

Council is committed to operating in a financially sustainable framework, to ensure that its community and other stakeholders can rely upon the ongoing provision of a full and diverse range of high-quality community services, facilities and infrastructure.

Council plans to maintain its financial position and performance, to ensure resilience and a capacity to adapt and respond to arising community needs in a measured and equitable manner.

The six (6) Key Financial Strategies employed in Council's financial planning process are:

- 1. Financial sustainability**
 - Balanced Budgets
 - Maintain unrestricted cash and investments
- 2. Prudent financial investment**
- 3. Effective utilisation of funding sources to fund capital works**
- 4. Maintain tight control over expenditure and staff numbers, while still maintaining best value services, facilities and infrastructure**
- 5. Maintain/move towards above benchmark results against key performance indicators**
- 6. Narrow the infrastructure funding gap**

Delivery Program Budget

Table 3 displays Council's net budget position for the next four (4) years. Further details of the budgeted capital works program can be found in Appendix 1.

	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Revenue from continuing operations				
Rates and annual charges	(70,856,557)	(73,122,085)	(75,462,136)	(77,773,138)
Special rate variation	(1,672,913)	0	0	0
User charges and fees	(22,266,620)	(28,872,411)	(29,696,921)	(30,549,185)
Interest and investment revenue	(2,306,255)	(2,916,948)	(3,253,049)	(3,666,835)
Other revenues	(2,926,518)	(3,147,960)	(3,228,387)	(3,311,400)
Grants and contributions provided for operating purposes	(13,415,374)	(13,297,760)	(13,395,702)	(13,672,478)
Grants and contributions provided for capital purposes	(89,541,725)	(44,654,617)	(25,237,502)	(20,959,911)
Revenue from continuing operations	(202,985,962)	(166,011,782)	(150,273,690)	(149,932,947)
Expenses from continuing operations				
Employee benefits and on-costs	49,028,417	51,908,055	53,435,019	55,568,094
Borrowing costs	3,452,579	3,870,101	3,853,293	3,615,406
Materials and contracts	30,427,999	31,650,079	30,567,796	30,954,643
Depreciation and amortisation	35,177,865	36,684,018	37,381,451	37,557,032
Other expenses	9,985,219	10,725,543	10,823,607	11,372,514
Expenses from continuing operations	128,071,808	136,837,797	136,061,166	139,067,688
Net operating (profit)/loss	(74,914,154)	(31,173,985)	(14,212,524)	(10,865,259)
Net operating results before grants and contributions provided for capital purposes	14,627,571	13,480,632	11,024,979	10,865,259
Capital and reserve movements				
Capital expenditure – renewals	35,670,088	18,958,360	16,698,335	18,975,350
Capital expenditure – new assets	18,419,996	406,000	401,740	78,530
Capital expenditure – potential projects	102,263,183	67,715,151	26,736,655	29,422,781
Loan repayments	4,718,119	9,703,753	9,508,130	9,588,664
New loan borrowings	(22,723,947)	(7,839,875)	(1,888,159)	(6,342,498)
Proceeds from sale of assets	(2,173,514)	(1,225,350)	(604,250)	(1,043,500)
Net movements to (from) reserves	(21,740,087)	(16,950,720)	3,424,457	493,542
Total capital and reserve movements	114,433,838	70,769,319	54,276,908	50,185,786
Net result after depreciation	39,519,684	39,593,334	40,064,384	39,320,527
Add back depreciation expense (non-cash)	35,177,865	36,684,018	37,381,451	37,557,032
Cash budget (surplus)/deficit	4,341,819	2,909,316	2,682,933	1,763,495

Table 3 - Delivery Program Budget 2020/2024

Table 4 below represents Council's budgeted operating revenue by category for the 2020/2021 financial year including the proposed adjustment to revenue categories for COVID-19 estimated impacts:

Total operational revenue - \$113.5M
(Includes COVID-19 adjustment of \$6.7M)

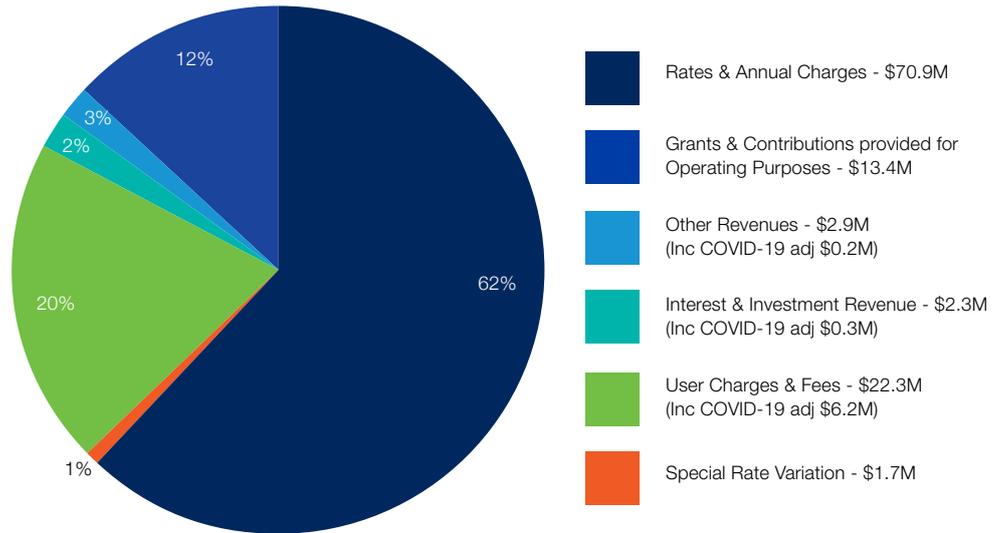


Table 4 Budgeted operating revenue 2020/2021

Table 5 below represents the Council's budgeted operating expenses by category for the 2020/2021 financial year including the proposed adjustment to expense categories for COVID-19 estimated impacts:

Total operational expenditure - \$128.1M
(Includes COVID-19 adjustment of \$2.3M)

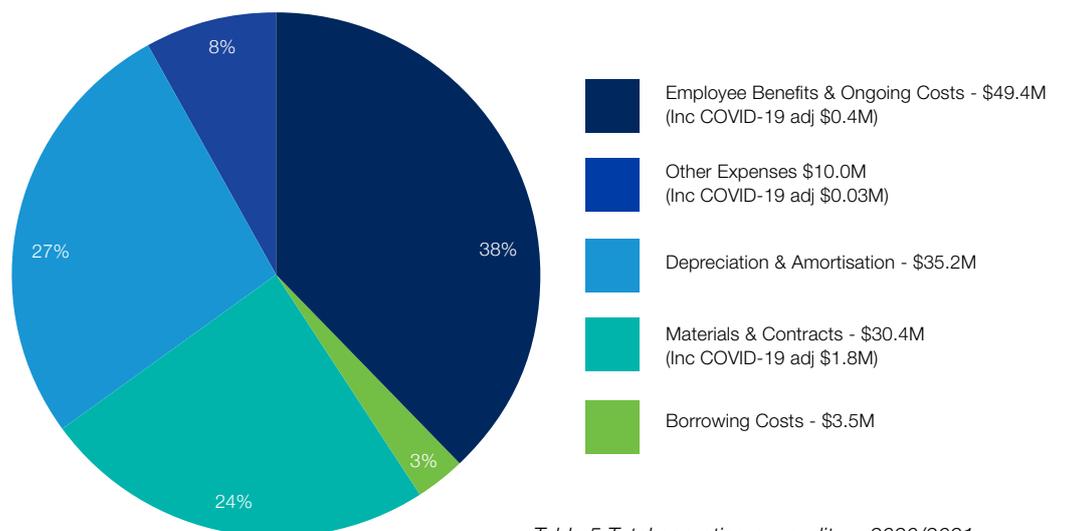


Table 5 Total operating expenditure 2020/2021

Major projects and capital works

Council has included several major capital project over the 2021/2030 Long Term Financial Plan, these projects are highlighted in Table 6.

Projects	Estimated year(s) of construction	Estimated Total Cost
Levee Bank System Upgrades	2017/18 – 2022/23	\$23.3M
Airport Taxiways Upgrade	2020/21	\$5.7M
Airport Redevelop Terminal	2020/21	\$8.7M
Eunony Bridge Road Bridge Replacement	2019/20 + 2020/21	\$10.6M
Active Travel Plan	2019/20 - 2021/22	\$13.2M
Riverside – Wagga Beach Landscape Upgrade Stage 2	2020/21 + 2021/22	\$7.0M
Pomingalarna Multisport Cycling Complex	2020/21 + 2021/22	\$9.2M
Dunns Road Upgrade	2020/21 + 2021/22	\$8.3M
RIFL Stage 2 (rail siding)	2020/2021	\$14.4M
RIFL Stage 3 (industrial subdivision civil works)	2020/2021 + 2021/2022	\$27.8M
Northern Sporting Precinct	2020/21 + 2021/22	\$6.6M
Pine Gully Road Corridor Works	2020/21 + 2021/22	\$7.0M
GWMC – Construction of a new Waste Cell	2020/21	\$5.7M

The potential uncertainties around some of Council's planned major projects have the ability to have a significant impact on the Long Term Financial Plan, both in regards to timing and costing and the utilisation of funding sources.

Capital works

Capital works projects and programs in the delivery program account for over \$54 million of the planned activities for the 2020/2021 financial year. There are three different categories of capital works; Pending, Confirmed and Recurrent. The first appendix refers to the one-off capital projects Council have allocated during the year which is categorised into two (2) categories 'Pending' and 'Confirmed'. The Pending capital projects are those that still require a resolution of Council to proceed and have therefore been excluded from the 2020/2021 Delivery Program. Appendix 2 refers to the recurrent capital projects with expenditure allocated on an annual basis for capital works programs.

A breakdown of individual projects and their costs can be found in:

- Appendix 1 - One-off capital projects
- Appendix 2 - Recurrent capital works

Contributions, grants and donations

Council contributes to the community utilising a variety of methods which includes contributions, donations, fee waivers and grant program funding, totalling over \$2M annually. The community organisations who are currently receiving financial assistance have been provided advice that in the near future, this assistance may not be available. The new process will include a funding application similar to Council's existing grant approval process.

The details of the contributions, grants and donations can be found in Appendix 3.

Levee upgrade project – existing special rate variation 2016/2017 to 2020/2021

Council has been planning an upgrade to the levee system since 2007 for the Main City and North Wagga levees. Following extensive community consultation, Council resolved to upgrade the Main City Levee to a 1 in 100-year level of protection.

The upgrade of the Main City Levee will ensure the protection of both residences and businesses in Central Wagga in the event of a 1 in 100-year flood. This will reduce the likelihood that the area will need to be evacuated during a flood event, which can also have an immediate social and economic impact. In some flood events the upgrade will mean that flood levels in parts of the floodplain upstream and outside of the Main City Levee will increase slightly.

The upgrade of the Main City Levee Bank project commenced in October 2017 and will be completed by June 2020.

The Floodplain Risk Management Advisory Committee recently resolved to commission an independent peer review of the North Wagga component of the overall Floodplain Risk Management Study and Plan. The review will look at the process surrounding the risk assessment strategy and consultation processes for all flood mitigation options proposed for North Wagga and will extend to the methodology used to select the mitigation options for further investigation and conformance to Office of Environment and Heritage processes, procedures and guidelines.

The budgeted cost of upgrading the Main City Levee to a 1 in 100 year level of protection and upgrading the North Wagga Levee to a 1 in 20 year level of protection is \$23.3M*:

Location	Level of Protection	Estimated Cost
Main City Levee System	1 in 100 year	\$14,840,757
North Wagga Levee System	1 in 20 year	\$8,419,811
Total Estimated Cost		\$23,260,568

Table 7: Budgeted cost of upgrading the Main City Levee and North Wagga Levee

The funding ratio for the project is 2:1, with two-thirds (\$15.5M) funded by Federal and State Grants and one third (\$7.8M) funded by Council via a temporary Special Rate Variation (SRV) over a five year period. This SRV commenced on 1 July 2016. Due to the extensive drought farmers have experienced over the past decade, Council resolved to charge the Farmland rate category a lower percentage than all other rate categories as outlined in Table 8.

Rates Category	SRV – Levee Upgrade component
Farmland	1.9%
All other rates categories	4.1%

Table 8: Special Rate Variation (SRV) rates by category

As the SRV is a temporary variation, at the end of the five year period, rates payable in 2021/2022 will revert back to the equivalent level to that if an SRV had not occurred.

Delivery Program

The Wagga View Community Strategic Plan 2040 looks at where we want to be as a community in 2040. It defines our community's priorities and goals, and focuses on how we can achieve these goals together. Wagga View is Council's highest-level plan and is used by Council, stakeholders and other agencies to guide policy, establish service delivery and inform plans.

The Community Strategic Plan addresses community outcomes across five (5) strategic directions:

- Community Leadership and Collaboration
- Safe and Healthy
- Growing Economy
- Community Place and Identity
- The Environment

Council's Delivery Program details the specific outcomes from Wagga View we will focus on over the four (4) year term of Council. It is the elected Council's direct response to the community priorities and objectives as set out in the Community Strategic Plan.

All of Council's services, programs and projects are aligned to these outcomes.

Community leadership and collaboration



The Community Leadership and Collaboration strategic direction centres on Council's actions in relation to strategic and long-term planning, reporting, governance and customer service. It focuses on making Council's processes more efficient and effective and outlines how Council communicates and consults with the community.

Community Strategic Plan objectives

- We have strong leadership
- We are informed and involved in decision making
- Council services reflect the needs of the community

Delivery Program outcomes

- 1.1 Ensure transparency and accountability
- 1.2 Plan long term for the future of the city
- 1.3 Communicate with our community
- 1.4 Ensure our community feels heard and understood
- 1.5 Ensure efficient and effective processes
- 1.6 Be easily accessible to all members of our community

Safe and healthy



The Safe and Healthy strategic direction focuses on the services and actions Council takes to ensure the community's safety, from managing the physical environment to ensuring the health standards of the community. It also includes the activities related to providing recreational spaces and programs for a healthy community.

Community Strategic Plan objectives

- We are safe
- We promote a healthy lifestyle
- We have access to health and support services that cater for all our needs

Delivery Program outcomes

- 2.1 Create safe spaces and places
- 2.2 Promote safety and safe behaviours
- 2.3 Be responsive to emergencies
- 2.4 Monitor and enforce public safety
- 2.5 Provide services and facilities that make recreation a part of everyday life
- 2.6 Promote participation across a variety of sports and recreation
- 2.7 Promote services that support the community
- 2.8 Provide services that support our community

Growing economy



The Growing Economy strategic direction focuses on providing assets and services to help develop our transport networks and encourage economic growth. It also includes services, projects and events that make our city a great place to live and visit.

Community Strategic Plan objectives

- We are a regional capital
- We are a tourist destination
- We are a centre for education and training
- We have employment opportunities
- We are a hub for activity

Delivery program outcomes

- 3.1 Ensure complete and accessible transport networks
- 3.2 Encourage business investment to ensure the city is a leading centre for freight and logistics
- 3.3 Attract and support local businesses and industry
- 3.4 Promote our City and villages
- 3.5 Accommodate and provide support to visitors
- 3.6 Provide a variety of events, festivals and activities
- 3.7 Provide education and learning opportunities
- 3.8 Provide career opportunities

Community place and identity



The Community Place and Identity strategic direction includes all the programs and activities Council delivers that bring people together. It also includes projects and programs that will help our spaces reflect our community.

Community Strategic Plan objectives

- We are proud of where we live and our identity
- We have opportunities to connect with others

Delivery Program outcomes

- 4.1 Promote a strong sense of place
- 4.2 Value our heritage
- 4.3 Provide services that contribute to a family friendly city
- 4.4 Provide services and facilities that make us a centre for arts and culture
- 4.5 Activate community spaces to promote connectedness
- 4.6 Provide programs and activities to bring us together

Environment



The Environment strategic direction contains programs, projects and services that contribute to the sustainability of our community. This includes managing our growth and impact on the environment, as well as protecting and maintaining our assets, both natural and built.

Community Strategic Plan objectives

- Plan for the growth of the city
- We protect and enhance our natural areas
- Create and maintain a functional and attractive built environment

Delivery Program outcomes

- 5.1 Ensure sustainable urban development
- 5.2 Provide healthy natural areas
- 5.3 Look after and maintain community assets
- 5.4 Create an attractive city
- 5.5 Improve the facilities of our spaces and places
- 5.6 Educate the community in sustainability
- 5.7 Be proactive with waste management
- 5.8 Minimise our impact on the environment

Operational Plan

This Operational Plan has been designed so that you can get a better understanding of the costs of our services and how well we are delivering the projects and services we are responsible for.

To do this we have divided the Operational Plan into service areas of Council. Each service area has identified their key outputs for the year, as well as the level of service they will deliver with the money and people they have.

The services, projects and programs from each service area all directly align to objectives from the Delivery Program, which is Council's commitment to delivering on the priorities and aspirations you told us when developing the Wagga View Community Strategic Plan 2040. Costs excluded from service summaries in calculating the costs of the services include the allocated budgets for executive positions such as the General Manager, Directors and Councillors which have been included in Table 9.

Costs Type	Expenditure
General Manager	\$385,194
Senior Executives	\$1,067,546
Councillors	\$640,349
Total	\$2,093,089

Table 9: Budgeted amounts for Executive and Councillors

Airport

The Airport team ensures the safety and security of the terminal facility by undertaking regular inspections, maintenance works and a baggage screening service allowing continued commercial operation of air services.

Responsible Manager: Manager Council Businesses

Staff: 5.33 full-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$284,585)	\$1,827,999

Performance

Activity/s	Measure/s	Link/s to Delivery program
All outstanding items on the Corrective Action Register actioned and distributed	<ul style="list-style-type: none"> Completed 	3.1 Ensure complete and accessible transport networks
Safety and management plans updated and approved annually (or following regulatory changes or significant events)	<ul style="list-style-type: none"> Comply with 100% of Aviation Screening Notices Threat image projections of at least 85% 	3.3 Encourage business investment to ensure the City is a leading centre for freight and logistics
Daily, weekly, monthly and periodic safety and serviceability inspections completed	<ul style="list-style-type: none"> 100% of scheduled inspections completed 	
Complete review of the Airport Master Plan	<ul style="list-style-type: none"> Completed 	
Provide airport terminal and security services	<ul style="list-style-type: none"> Completed 	

Project/s	Type of Project	Confirmed	Pending
Airport – design and construct – upgrade to code C: taxiways A,B,D,E	Capital Project	\$5,300,037	\$0

Art Gallery

The Art Gallery provides the community with an opportunity to view nationally significant art, glass and print collections, national and international artists and touring exhibitions, whilst contributing to the local visitor economy.

The Art Gallery also provides opportunities for people to engage in cultural activities through programs, events and provision of facilities.

Responsible Manager: Manager Community Services

Staff: 5 full-time staff, 1.66 part-time staff and 0.87 casual staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$159,360)	\$1,111,655

Performance

Activity/s	Measure/s	Link/s to Delivery program
Maintain and improve the collection and storage facilities to the highest standard	<ul style="list-style-type: none"> Completed 	3.6 Provide a variety of events, festivals and activities
Undertake a rolling collection audit	<ul style="list-style-type: none"> Completed 	3.7 Provide education and learning opportunities
Plan install and present exhibitions and displays	<ul style="list-style-type: none"> Deliver 26 Exhibitions and displays 	4.4 Provide services and facilities that make us a centre for arts and culture
Deliver outreach programs	<ul style="list-style-type: none"> Deliver two (2) Outreach programs 85% customer satisfaction with outreach programs 	4.6 Provide programs and activities that bring us together
Deliver public programs	<ul style="list-style-type: none"> Deliver 12 Public Programs 85% customer satisfaction with public programs 	
Deliver educational programs	<ul style="list-style-type: none"> Deliver ten (10) Educational Programs 85% customer satisfaction with educational programs 	

Project/s	Type of Project	Confirmed	Pending
Acquire pieces for the Australian Print collection	Recurrent Capital	\$8,517	\$0
Acquire pieces for the National Art Glass collection	Recurrent Capital	\$21,291	\$0
Art Gallery Humidity Control System	Capital Project	\$10,650	\$202,350

Cemetery and Crematorium

The Wagga Wagga Cemetery and Crematorium provides the largest outdoor multi-faith open area chapel, as well as burial and cremation services in the Riverina.

Responsible Manager: Manager Parks and Strategic Operations

Staff: 6 full-time staff and 0.8 part-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$1,401,089)	\$1,309,394

Performance

Activity/s	Measure/s	Link/s to Delivery program
Develop a seasonal maintenance program for the cemetery	<ul style="list-style-type: none">Completed	2.8 Provide services that support our community
Ensure continued compliance with the Cemeteries and Crematoria Act 2013	<ul style="list-style-type: none">Completed	5.3 Look after and maintain community assets
Provide customer service to community members during times of loss	<ul style="list-style-type: none">N/A	
Undertake rural cemetery maintenance and inspections every six (6) weeks	<ul style="list-style-type: none">Completed	

Civic Theatre

The Civic Theatre team is responsible for providing a welcoming space for community members to connect and experience a variety of performances and events.

Responsible Manager: Manager Community Services

Staff: 4 full-time staff, 2.49 part-time staff and 3.9 casual staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$661,687)	\$1,653,689

Performance

Activity/s	Measure/s	Link/s to Delivery program
Attract and book shows to present at the theatre across the year	<ul style="list-style-type: none"> N/A 	3.4 Promote our city and villages
Develop and deliver a seasonal program	<ul style="list-style-type: none"> Completed 	3.6 Provide a variety of events, festivals and activities
Facilitate the hire of the theatre and generate revenue	<ul style="list-style-type: none"> 75% revenue target achieved 	4.3 Provide services that contribute to a family friendly city
Manage bar services and generate in revenue	<ul style="list-style-type: none"> 75% revenue target achieved 	4.4 Provide services and facilities that make us a centre for arts and culture 4.6 Provide programs and activities to bring us together
Provide educational workshops	<ul style="list-style-type: none"> 85% customer satisfaction with educational workshops 	
Provide a ticketing service that generates revenue	<ul style="list-style-type: none"> 75% revenue target achieved 	
Provide advice on performing arts	<ul style="list-style-type: none"> N/A 	
Engage with other performing arts sectors including Charles Sturt University (CSU) on collaborative projects	<ul style="list-style-type: none"> N/A 	

Project/s	Type of Project	Confirmed	Pending
Civic Theatre – CCTV security cameras	Capital Project	\$25,935	\$0
Upgrade of backstage equipment	Recurrent Capital	\$12,167	\$0

Communication and Engagement

The Communication and Engagement team is responsible for informing the community of news, projects and events as well as maintaining the integrity of the Council brand and public relations.

Responsible Manager: Manager Corporate Strategy and Communications

Staff: 7 full-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	\$2,203	\$1,281,175

Performance

Activity/s	Measure/s	Link/s to Delivery program
Produce weekly Council News publication	<ul style="list-style-type: none"> 5% increase of engagement with the online Council news publication 	1.3 Communicate with our community
Provide corporate photography and video production support and advice	<ul style="list-style-type: none"> N/A 	1.4 Ensure our community feels heard and understood
Provide graphic design services	<ul style="list-style-type: none"> N/A 	1.5 Ensure efficient and effective processes
Manage and optimize digital platforms	<ul style="list-style-type: none"> Produce monthly analytics reports 5% increase in site sessions 5% decrease in bounce rate 	1.6 Be easily accessible to all members of our community
Manage and facilitate community engagement activities	<ul style="list-style-type: none"> N/A 	
Update the Community Engagement Strategy (RAP 3(a))	<ul style="list-style-type: none"> Completed 	
Manage social media accounts and content creation	<ul style="list-style-type: none"> N/A 	
Produce and distribute media releases	<ul style="list-style-type: none"> N/A 	
Draft and review communication material	<ul style="list-style-type: none"> N/A 	
DIAP item 1.5 – Include images that represent the diversity of our community in future plans and publications e.g. people with disabilities and culturally, socially diverse groups	<ul style="list-style-type: none"> Completed 	
DIAP item 2.30 – Promote what Council has achieved in accessibility in the community through Council News and online	<ul style="list-style-type: none"> Completed 	

Corporate Applications

The Corporate Applications team ensures the effective implementation and maintenance of corporate applications, development of online services, and ongoing support and training across the organisation, increasing organisational capacity.

Responsible Manager: Manager Information and Customer Service

Staff: 12 full-time staff and 0.8 part-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	\$0	\$1,961,860

Performance

Activity/s	Measure/s	Link/s to Delivery program
Maintain and develop Geographic Information System software	<ul style="list-style-type: none"> 85% satisfaction with Geographic Information System support 	1.5 Ensure efficient and effective processes
Distribute incoming correspondence with two (2) business days	<ul style="list-style-type: none"> 100% of incoming correspondence distributed within two (2) business days 85% satisfaction with information management support 	1.6 Be easily accessible to all members of our community
Process formal Government Information Public Access and Privacy and Personal Information Act applications	<ul style="list-style-type: none"> 100% of Government Information Public Access and Privacy and Personal Information Act applications processed within 20 days 	
Process informal Government Information Public Access and Privacy and Personal Information Act applications	<ul style="list-style-type: none"> 100% of informal requests processed within 20 days 	
Provide records management training	<ul style="list-style-type: none"> N/A 	
Maintain archive facilities	<ul style="list-style-type: none"> N/A 	
Digitise corporate records	<ul style="list-style-type: none"> 1,500 historic building application boxes scanned per annum 	
Provide system administration and support for corporate systems	<ul style="list-style-type: none"> 85% Satisfaction with corporate applications support 	
Implement a Cemetery bookings system	<ul style="list-style-type: none"> Completed 	
Implement an Oasis bookings and events system	<ul style="list-style-type: none"> Completed 	
Implement an upgrade to the finance system to allow for a fully automated Procure to Pay solution	<ul style="list-style-type: none"> Completed 	
Implement a Business Process Automation System	<ul style="list-style-type: none"> Completed 	
Implement an Enterprise Cash Receipting System	<ul style="list-style-type: none"> Completed 	

Activity/s	Measure/s	Link/s to Delivery program
Assist with the implementation of the Onboarding and Recruitment System	<ul style="list-style-type: none"> Completed 	
Assist with the implementation of the Global Positioning System Telematics System	<ul style="list-style-type: none"> Completed 	
Assist with the implementation of the Asset Management Mobility System	<ul style="list-style-type: none"> Completed 	
DIAP item 2.31 – Publicise the availability of accessible facilities through online mapping e.g. Accessible parking spaces and toilets and hearing loops	<ul style="list-style-type: none"> Completed 	

Corporate Strategy

The Corporate Strategy team is responsible for the development of key planning and reporting documents. The Corporate Strategy team also assist in the development and integration of strategies across Council.

Responsible Manager: Manager Corporate Strategy and Communications

Staff: 2 full-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	\$0	\$254,170

Performance

Activity/s	Measure/s	Link/s to Delivery program
Review the Community Strategic Plan	<ul style="list-style-type: none"> 50% of project completed 	1.1 Ensure transparency and accountability
Develop and publish a Delivery Program	<ul style="list-style-type: none"> Completed 	1.2 Plan long term for the future of the city
Develop and publish the Operational Plan	<ul style="list-style-type: none"> Completed 	1.3 Communicate with our community
Develop and publish the 2019/2020 Annual Report	<ul style="list-style-type: none"> Completed 	1.4 Ensure our community feels heard and understood 1.5 Ensure efficient and effective processes
Undertake the Community Survey	<ul style="list-style-type: none"> Completed 	
Deliver the six (6) monthly performance reports	<ul style="list-style-type: none"> Completed 	

Cultural

Cultural Services is responsible for supporting and growing the local arts and creative industries.

Cultural Services supports community cultural development through the delivery of the recommendations identified in the Cultural Plan 2020 – 2030 and Enliven Public Art Plan 2021.

Responsible Manager: Manager Community Services

Staff: 2 full-time staff

(Note: The Manager Community Services forms part of this FTE count however their time is also distributed toward the Wagga Wagga Regional Family Day Care, Social Planning, Civic Theatre, Art Gallery, Museum, Library and Events and Visitor Economy teams)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$3,654)	\$651,215

Performance

Activity/s	Measure/s	Link/s to Delivery program
Commission public art program	<ul style="list-style-type: none"> Completed 	4.1 Promote a strong sense of place
Coordinate the Public Art Advisory Panel	<ul style="list-style-type: none"> N/A 	4.4 Provide services and facilities that make us a center for arts and culture
Coordinate community art projects and partnerships	<ul style="list-style-type: none"> N/A 	4.5 Activate community spaces and promote connectedness
Facilitate the Annual Grants Program Arts and Cultural category	<ul style="list-style-type: none"> Completed 	4.6 Provide programs and activities that bring us together
Action the Cultural Plan 2020-2030 recommendations	<ul style="list-style-type: none"> N/A 	5.4 Create an attractive city
Research and develop submissions to government inquiries and participate in cultural research projects on request relating to cultural research relevant to the Wagga Wagga Local Government Area	<ul style="list-style-type: none"> N/A 	
Coordinate funding applications to support arts and cultural projects and programs in the Wagga Wagga Local Government Area	<ul style="list-style-type: none"> N/A 	
Coordinate the annual maintenance of the Public Art Collection	<ul style="list-style-type: none"> N/A 	
DIAP item 1.3 – A suite of inclusive programs are offered across the City of Wagga Wagga's cultural facilities that include targeted programs, shows and exhibitions for people with disabilities	<ul style="list-style-type: none"> Completed 	
DIAP item 1.4 – Promote programming in cultural facilities to services working with people with disabilities and included in Council News	<ul style="list-style-type: none"> Completed 	

Project/s	Type of Project	Confirmed	Pending
Entwine Project	Capital Project	\$791,473	\$0
Public art – living communities	Capital Project	\$19,872	\$0
Public art – river life	Capital Project	\$4,000	\$46,000
Wilga Park – stronger communities	Capital Project	\$7,500	\$0

Customer Service

The Customer Service team are responsible for providing front-line customer service through the customer service counter, call centre and online services.

Responsible Manager: Manager Information and Customer Service

Staff: 8 full-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$300)	\$1,035,801

Performance

Activity/s	Measure/s	Link/s to Delivery program
Develop a Corporate Customer Service Strategy	<ul style="list-style-type: none"> Completed 	1.6 Be easily accessible to all members of our community
Provide call center services	<ul style="list-style-type: none"> 80% first call resolution Call abandonment rate less than 6% 80% of calls answered within 20 seconds (afterhours call centre) Call abandonment rate lower than 5% (afterhours call centre) 	
Provide front-line customer service support through the Customer Service Counter	<ul style="list-style-type: none"> N/A 	
Process payments	<ul style="list-style-type: none"> N/A 	
Manage outward mail	<ul style="list-style-type: none"> N/A 	

Development and Building Certification

The Development Assessment and Building Certification team are responsible for assessing and determining development and building applications and ensuring compliance with relevant policies and planning instruments.

Responsible Manager: Manager Development Assessment and Building Certification

Staff: 31 full-time staff

(Note: The Manager Development Assessment and Building Certification forms part of this FTE count)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$1,070,778)	\$3,793,835

Performance

Activity/s	Measure/s	Link/s to Delivery program
Maintain the Contaminated Land Register	<ul style="list-style-type: none"> N/A 	1.6 Be easily accessible to all members of our community
Implement the Underground Petroleum Storage Systems Regulation 2019	<ul style="list-style-type: none"> Completed 	
Undertake assessment, inspection and certification of planning applications (i.e. Development Applications, Construction Certificates and Complying Developments Certificates	<ul style="list-style-type: none"> 85% customer satisfaction with the application process time Process 75% of residential Development Applications within 40 calendar days Process 60% of Commercial Development Applications within 40 calendar days Process 75% of Construction Certificates within 40 calendar days Inspect 80% of swimming pools within five (5) calendar days of receiving swimming pool certificate request Process 90% of 10.7 planning certificates within five (5) calendar days Process 80% of building information certificates within 27 calendar days Process 90% of residential plumbing section 68 within seven (7) calendar days Process 90% of drainage diagrams within three (3) calendar days (if any inspections are completed) 	
Provide planning advice and information	<ul style="list-style-type: none"> N/A 	
Process bush fire certificates	<ul style="list-style-type: none"> N/A 	
Review Liquor licensing applications	<ul style="list-style-type: none"> N/A 	
Administer the Heritage Grants Program, and coordination of the heritage advisor service	<ul style="list-style-type: none"> N/A 	

Economic Development

The Economic Development team is responsible for ensuring our local community are able to grow, attract and develop business and industry in Wagga Wagga. The team also develop programs and events to support local businesses.

Responsible Manager: Manager City Strategy

Staff: 2 full-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$153,500)	\$1,142,705

Performance

Activity/s	Measure/s	Link/s to Delivery program
Attract and support local businesses and industry	<ul style="list-style-type: none"> N/A 	3.2 Attract and support local businesses and industry
Promote the city and villages	<ul style="list-style-type: none"> N/A 	3.3 Encourage business investment to ensure the city is a leading centre for freight and logistics
Develop an Economic Development Strategy	<ul style="list-style-type: none"> Completed 	3.4 Promote our city and villages
Maintain relationships with key stakeholders	<ul style="list-style-type: none"> 36 meetings per annum 	
Manage the Riverina Intermodal Freight and Logistics Hub (RIFL) project	<ul style="list-style-type: none"> N/A 	
Coordinate the Special Activation Precinct (SAP) Project	<ul style="list-style-type: none"> N/A 	
Coordinate the Gig-State Pilot Project	<ul style="list-style-type: none"> N/A 	

Project/s	Type of Project	Confirmed	Pending
RIFL stage 2A – rail siding	Capital Project	\$254,700	\$13,895,300
RIFL stage 2C – industrial subdivision – civil works	Capital Project	\$1,044,001	\$24,249,539

Environmental Management

The Environmental Management team are responsible for protecting and enhancing the natural environment for future generations.

Responsible Manager: Manager Environment and Regulatory Services

Staff: 14 full-time staff

(Note: The Manager Environment and Regulatory Services forms part of this FTE count however their time is also distributed toward the Regulatory Services team)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$102,575)	\$1,240,880

Performance

Activity/s	Measure/s	Link/s to Delivery program
Control priority weeds on roadsides and reserves	<ul style="list-style-type: none"> 2500km roadsides inspected and sprayed 	5.2 Provide healthy natural areas
Conduct weed inspections on rural properties and high-risk pathways	<ul style="list-style-type: none"> 250 property inspections completed 	5.6 Educate the community in sustainability
Plant 1400 native trees and shrubs on National Tree Day	<ul style="list-style-type: none"> Completed 	5.7 Be proactive with waste management
Deliver eight (8) environmental community programs and events	<ul style="list-style-type: none"> 85% Satisfaction with community programs and events 	5.8 Minimise our impact on the environment
Deliver three (3) biosecurity extension activities	<ul style="list-style-type: none"> Completed 	
Undertake 900 inspections and tests per year relating to sewer discharge, urban salinity, Lake Albert and river water quality	<ul style="list-style-type: none"> Completed 	
Conduct 35 school workshops and tours	<ul style="list-style-type: none"> 85% Satisfaction with school workshops 	

Equity and Respect

The Equity and Respect team are responsible for the development and implementation projects, programs and campaigns to improve equity and respect in the workplace and community.

Responsible Manager: Manager People and Culture

Staff: 1 full-time staff and 1.6 part-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$499,617)	\$499,617

Performance

Activity/s	Measure/s	Link/s to Delivery program
Develop, deliver and action the Equity Survey	<ul style="list-style-type: none"> 60% of staff participated in the Equity Survey 	1.5 Ensure efficient and effective processes
Finalise internal Equity and Respect Education Program	<ul style="list-style-type: none"> Completed 	2.2 Promote safety and safe behaviours
Deliver First Nations Youth Hip Hop Project	<ul style="list-style-type: none"> Completed 	
Launch internal 'wedorespect' Campaign	<ul style="list-style-type: none"> 90% of staff educated on the importance of respectful relationships 	
Report to the State on the Equity and Respect Project	<ul style="list-style-type: none"> Completed 	
Coordinate a whole of community Respect Campaign	<ul style="list-style-type: none"> 20% of the community are reached through the campaign 	

Executive Support

The Executive Support team is responsible for high-level executive support to the General Manager, Mayor and Councillors. The team is an integral link between the operational areas of the organisation and elected representatives.

Responsible Manager: Manager Corporate Strategy and Communications

Staff: 3 full-time staff

(Note: The Manager Corporate Strategy and Communications forms part of this FTE count)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	\$0	\$672,104

Performance

Activity/s	Measure/s	Link/s to Delivery program
Log, monitor and respond to requests from Councillors	<ul style="list-style-type: none"> 85% of requests responded to within five (5) business days 	1.1 Ensure transparency and accountability
Provide updates to Councillors through the Councillor bulletin	<ul style="list-style-type: none"> N/A 	1.4 Ensure our community feels heard and understood
Provide updates from the General Manager to staff	<ul style="list-style-type: none"> N/A 	
Review and approve business papers	<ul style="list-style-type: none"> N/A 	
Review and approve Council meeting minutes within four (4) days	<ul style="list-style-type: none"> 100% 	
Coordinate and facilitate Councillor work-shops	<ul style="list-style-type: none"> N/A 	
Coordinate citizenship ceremonies	<ul style="list-style-type: none"> 11 Citizenship Ceremonies run per annum 	
Coordinate Sister City Community Committee meetings	<ul style="list-style-type: none"> N/A 	
Coordinate combined Sister City event in 2020	<ul style="list-style-type: none"> Completed 	

Facilities Management

The Facilities Management team ensure that community facilities are clean and accessible.

Responsible Manager: Manager Operations

Staff: 4 full-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$44,788)	\$4,421,678

Performance

Activity/s	Measure/s	Link/s to Delivery program
Respond to requests for Central Business District (CBD) maintenance and cleaning	<ul style="list-style-type: none"> 80% reduction in the number of complaints for public toilet cleanliness 95% of requests responded to within five (5) business days 	5.3 Look after and maintain community assets
Respond to requests for high-impact graffiti removal within one (1) hour, and rectify within four (4) hours	<ul style="list-style-type: none"> 100% of requests for high-impact graffiti removal responded to within one (1) hour 100% of high-impact graffiti removed within four (4) hours 	

Project/s	Type of Project	Confirmed	Pending
Botanic Gardens restaurant site building improvements	Capital Project	\$71,251	\$0
Energy savings project – Civic Centre air-conditioning upgrade	Capital Project	\$31,235	\$593,473
Energy savings project - Tarcutta Truck stop lighting	Capital Project	\$95,086	\$0
Lake Albert hall accessible toilet	Capital Project	\$1,906	\$36,216
Tarcutta truck stop CCTV	Capital Project	\$2,080	\$23,920
Victory Memorial Gardens toilet block	Capital Project	\$1,200	\$13,800

Finance

The Finance team is responsible for ensuring Council expenditure aligns with Council's strategic priorities. The Finance team are responsible for the preparation of the Long Term Financial Plan, Accounts Payable, Accounts Receivable, Rates and Payroll Functions.

Responsible Manager: Manager Finance

Staff: 17 full-time staff

(Note: The Manager Finance forms part of this FTE count)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$56,249,461)	\$12,613,813

Performance

Activity/s	Measure/s	Link/s to Delivery program
Development of the Long Term Financial Plan	<ul style="list-style-type: none"> Completed 	1.1 Ensure transparency and accountability 1.2 Plan long term for the future of the city 1.5 Ensure efficient and effective processes
Review of fees and charges	<ul style="list-style-type: none"> Percentage of fees and charges reviewed annually 	
Debt management	<ul style="list-style-type: none"> Outstanding rates and annual charges is less than 10% Outstanding sewer annual charges is less than 10% 	
Cash flow management (investments, loan borrowings, reserves – internal and external)	<ul style="list-style-type: none"> N/A 	
Payroll processing	<ul style="list-style-type: none"> N/A 	
Financial performance reporting	<ul style="list-style-type: none"> N/A 	
Issuing of 603 Certificates	<ul style="list-style-type: none"> 100% of 603 Certificates processed within 21 days 	
Management of grant reporting	<ul style="list-style-type: none"> N/A 	
Maintain Developer Contribution Register	<ul style="list-style-type: none"> N/A 	

Governance and Risk

The Governance and Risk team is responsible for maintaining the integrity of Council in the community eye.

Responsible Manager: Manager Governance and Risk

Staff: 4 full-time staff

(Note: The Manager Governance and Risk forms part of this FTE count)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$4,701)	\$1,181,993

Performance

Activity/s	Measure/s	Link/s to Delivery program
Implement a new Risk Management Reporting System	<ul style="list-style-type: none"> Completed 	1.1 Ensure transparency and accountability
Maintain the Gifts and Benefits Register	<ul style="list-style-type: none"> N/A 	1.5 Ensure efficient and effective processes
Provide support to Council committees (including Audit, Risk and Improvement Committee)	<ul style="list-style-type: none"> N/A 	
Manage the conflicts of interest reporting and education	<ul style="list-style-type: none"> N/A 	
Complete corporate maturity assessments, health checks (including Governance Health Check) and self-assessments	<ul style="list-style-type: none"> Completed 	
Implementation of the Complaint Handling Policy and Framework	<ul style="list-style-type: none"> Completed 	
Develop and deliver Councillor Professional Development Program	<ul style="list-style-type: none"> Completed 	
Establish Legal Services Panel	<ul style="list-style-type: none"> Completed 	
Develop pre-election materials and facilitate information sessions for potential candidates, with a focus on promoting equity and diversity	<ul style="list-style-type: none"> N/A 	
Monitor, review and annually test the Business Continuity Plan	<ul style="list-style-type: none"> N/A 	
Facilitate and investigate public interest disclosures, and record and report disclosures that are made	<ul style="list-style-type: none"> N/A 	
Implement the Continuous Improvement Pathway Program	<ul style="list-style-type: none"> Completed 	
Finalise business papers within three (3) days prior to Council meetings	<ul style="list-style-type: none"> Completed 	
Publish Council meeting minutes within four (4) business days of a Council meeting	<ul style="list-style-type: none"> Completed 	

Activity/s	Measure/s	Link/s to Delivery program
Livestream all Ordinary Meetings of Council	<ul style="list-style-type: none"> Completed 	
Manage the Delegations Register	<ul style="list-style-type: none"> N/A 	
Deliver Risk and Governance training programs across Council	<ul style="list-style-type: none"> Completed 	
Manage the Resolution Register	<ul style="list-style-type: none"> N/A 	
Manage complaints	<ul style="list-style-type: none"> 100% of complaints responded to within five (5) business days 100% of complaints finalised within 14 business days 	

Information Technology

The Information Technology team is responsible for ensuring smart, secure and easily access to information.

Information Technology also manages the ongoing maintenance of Council's software and hardware.

Responsible Manager: Manager Information Technology and Customer Service

Staff: 6 full-time staff

(Note: The Manager Information Technology and Customer Service forms part of this FTE count however their time is also distributed toward the Information Management and Customer Service teams)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	\$0	\$2,667,083

Performance

Activity/s	Measure/s	Link/s to Delivery program
Provide Information Technology (IT) services	<ul style="list-style-type: none"> 85% internal customer satisfaction with Information Technology (IT) services 	1.5 Ensure efficient and effective processes
Upgrade and maintain software	<ul style="list-style-type: none"> N/A 	1.6 Be easily accessible to all members of our community
Maintain Council data	<ul style="list-style-type: none"> N/A 	
Administer Council corporate applications, networks and systems	<ul style="list-style-type: none"> N/A 	
Monitor and maintain the Council closed circuit television (CCTV) network	<ul style="list-style-type: none"> N/A 	
Manage and maintain the Council phone network	<ul style="list-style-type: none"> N/A 	

Project/s	Type of Project	Confirmed	Pending
Corporate hardware purchases	Recurrent Capital	\$645,000	\$0

Learning and Development

The Learning and Development team are responsible for ensuring the Council workforce have the right skills and capabilities to deliver on community priorities.

Responsible Manager: Manager People and Culture

Staff: 3 full-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$2,500)	\$912,631

Performance

Activity/s	Measure/s	Link/s to Delivery program
Develop and deliver the Corporate Training Plan	<ul style="list-style-type: none">N/A	1.5 Ensure efficient and effective processes
Maintain the Bob Osbourne Skills Centre (BOSC) (Council's training centre) to provide training facilities for both internal Council staff and external stakeholders to run training	<ul style="list-style-type: none">N/A	2.2 Promote safety and safe behaviours 3.8 Provide career opportunities
DIAP item 3.6 – Provide Equal Employment Opportunity training to all employees as part of the corporate training package	<ul style="list-style-type: none">Completed	
DIAP item 3.10 – Provide training to all employees on bullying and harassment	<ul style="list-style-type: none">Completed	

Library

The Library provides collections, information services and a diverse range of recreational and lifelong learning programs. It facilitates opportunities to increase community participation.

Responsible Manager: Manager Community Services

Staff: 7 full-time staff and 4.17 part-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$308,105)	\$3,065,972

Performance

Activity/s	Measure/s	Link/s to Delivery program
Complete the City Library Services Stage 1 review	<ul style="list-style-type: none"> Completed 	3.6 Provide a variety of events, festivals and activities
Provide customer service and information to the community	<ul style="list-style-type: none"> 85% satisfaction with level of service provided 	3.7 Provide education and learning opportunities
Deliver the Annual Public Program <i>(Note: If the extended hours is endorsed as part of the budget process we will need to increase the visitor target)</i>	<ul style="list-style-type: none"> Maintain 180,000 visitors to library per annum 125,000 loans of books, dvds, audio books and magazines per annum Maintain loans of eBooks, eAudio books and eMagazines per annum 85% customer satisfaction with library services 	4.3 Provide services that contribute to a family friendly city 4.4 Provide services and facilities that make us a centre for arts and culture
Deliver 130 programs per annum	<ul style="list-style-type: none"> 8,000 participants at programs per annum 	4.6 Provide programs and activities to bring us together
Deliver 200 events per annum	<ul style="list-style-type: none"> 200 events delivered per annum 	

Livestock Marketing Centre

The Livestock Marketing Centre (LMC) is responsible for managing the premier livestock selling centre in Australia for the marketing of cattle, sheep and lambs.

Responsible Manager: Manager Council Businesses

Staff: 10.33 full-time staff, 1.2 part-time staff and 3.6 casual staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$5,970,522)	\$3,904,752

Performance

Activity/s	Measure/s	Link/s to Delivery program
Facilitate sales	<ul style="list-style-type: none"> 100% revenue target achieved 100% dividend target achieved 	3.2 Attract and support local businesses and industry
Maintain and improve the facility	<ul style="list-style-type: none"> N/A 	
Receive and deliver livestock	<ul style="list-style-type: none"> N/A 	

Project/s	Type of Project	Confirmed	Pending
LMC – cattle yard capability upgrade	Capital Project	\$3,437	\$45,659
LMC – implement a Wi-Fi network throughout the LMC operational area	Capital Project	\$6,714	\$127,564
LMC – new fan draft for receivals	Capital Project	\$370,857	\$0
LMC – sheep yard projects	Capital Project	\$2,794,261	\$0
LMC – treatment of re-use water	Capital Project	\$24,940	\$331,341

Museum

The Museum is responsible for the development and delivery of an annual schedule of exhibitions, education and public programs and special events. The Museum is responsible for the care and maintenance of the permanent collection holdings along with the delivery of a regional sector outreach program. A capital works program is currently underway at the Museum's site located in the Botanic Gardens Precinct.

Responsible Manager: Manager Community Services

Staff: 4 full-time staff, 2.02 part-time staff and 1.53 casual staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$83,000)	\$1,126,054

Performance

Activity/s	Measure/s	Link/s to Delivery program
Manage seven (7) off-site temporary storage locations	<ul style="list-style-type: none"> N/A 	3.6 Provide a variety of events, festivals and activities
Manage two (2) museum sites	<ul style="list-style-type: none"> 85% customer satisfaction with museum sites and range of historical artifacts 	4.2 Value our heritage
Maintain the museum collection	<ul style="list-style-type: none"> N/A 	4.4 Provide services and facilities that make us a centre for arts and culture
Identify objects for conservation work	<ul style="list-style-type: none"> N/A 	4.6 Provide programs and activities that bring us together
Curation and sourcing of exhibitions	<ul style="list-style-type: none"> N/A 	
Install and de-install exhibitions	<ul style="list-style-type: none"> N/A 	
Development, marketing and promotion of programs and exhibitions	<ul style="list-style-type: none"> N/A 	
Manage bookings for group visits (e.g. touring coaches, school groups and local care providers)	<ul style="list-style-type: none"> N/A 	

Project/s	Type of Project	Confirmed	Pending
Botanic Gardens Museum redevelopment	Capital Project	\$103,252	\$2,478,040
Energy savings project – Museum of the Riverina Botanic Gardens	Capital Project	\$9,701	\$184,311
Museum exhibition space fit out	Capital Project	\$11,552	\$132,848

Oasis

The Oasis is responsible for providing a safe place for community connection and participation through the provision of swimming facilities and programming.

The Oasis ensures the provision of a well-maintained sporting and event facilities including Bolton Park Stadium and the Multi Purpose Stadium (MPS).

Responsible Manager: Manager Council Businesses

Staff: 11 full-time staff, 1.36 part-time staff and 10.89 casual staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$1,681,437)	\$3,313,040

Performance

Activity/s	Measure/s	Link/s to Delivery program
Maintain the facility	<ul style="list-style-type: none"> 145,000 visitors per annum 	2.2 Promote safety and safe behaviours
Host two (2) learn to swim sessions per annum	<ul style="list-style-type: none"> Two (2) learn to swim sessions hosted per annum 85% attendance at learn to swim sessions 	2.5 Provide services and facilities that make recreation a part of everyday life
Host 25 carnivals	<ul style="list-style-type: none"> Completed 	2.6 Promote participation across a variety of sports and recreation
Host school holiday programs	<ul style="list-style-type: none"> 85% attendance rate at school holiday programs 	4.3 Provide services that contribute to a family friendly city 5.5 Improve the facilities of our spaces and places

Project/s	Type of Project	Confirmed	Pending
Energy savings project - Oasis	Capital Project	\$34,598	\$1,118,662

Parks and Strategic Operations

The Parks ensures the provision of well-maintained parks, sportsgrounds, recreational spaces and open spaces including event spaces, street trees and roadside mowing.

The team are also responsible for the provision of the Botanic Gardens Zoo.

Responsible Manager: Manager Parks and Strategic Operations

Staff: 44 full-time staf

(Note: The Manager Parks and Strategic Operations forms part of this FTE count however their time is also distributed toward the Crematorium and Cemeteries team)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$345,680)	\$8,988,404

Performance

Activity/s	Measure/s	Link/s to Delivery program
Maintenance of the Wagga Zoo	<ul style="list-style-type: none"> 75,000 visitors per annum 85% customer satisfaction with the Zoo 	2.8 Provide services that support our community
Undertake six (6) monthly vet checks on Zoo animals	<ul style="list-style-type: none"> Completed 	5.2 Provide healthy natural areas
Manage tree management applications	<ul style="list-style-type: none"> Applications processed within 20 days 85% satisfaction with trees services 	5.3 Look after and maintain community assets
Plant 900 new street trees per annum	<ul style="list-style-type: none"> Completed 	5.4 Create an attractive city
Develop a program for school zone maintenance	<ul style="list-style-type: none"> Completed 	
Maintain parks and reserves	<ul style="list-style-type: none"> 85% satisfaction with maintenance of open spaces 	
Maintain high profile fields	<ul style="list-style-type: none"> N/A 	
Maintain second tier ovals	<ul style="list-style-type: none"> N/A 	
Develop a roadside mowing program	<ul style="list-style-type: none"> Completed 	
Coordinate scheduled weekly rubbish removal	<ul style="list-style-type: none"> N/A 	
Manage seasonal maintenance programs	<ul style="list-style-type: none"> N/A 	
Inspect Council grounds 24 hours after events	<ul style="list-style-type: none"> N/A 	

Project/s	Type of Project	Confirmed	Pending
Botanic Gardens capital works	Capital Project	\$152,566	\$0
Botanic Gardens Zoo - additional CCTV – stage 2	Capital Project	\$10,070	\$0
Botanic Gardens Zoo - exterior fencing - stage 2	Capital Project	\$11,850	\$157,435
Lawn Cemetery and Crematorium furnace reline	Capital Project	\$6,885	\$91,472
Lawn Cemetery lunch room	Capital Project	\$3,642	\$48,389
Parks smart irrigation pilot - to assess the water saving capabilities of the irrigation system	Capital Project	\$5,000	\$44,996

Parks and Recreation (Strategic)

The Parks and Recreation (Strategic) team is responsible for the planning of future recreational requirements incorporating active living through environmental design.

The team are also responsible for the implementation of the Recreation, Open Space and Community Plan (ROSC)

Responsible Manager: Manager City Strategy

Staff: 5 full-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$497,044)	\$2,189,529

Performance

Activity/s	Measure/s	Link/s to Delivery program
Develop Plans of Management	<ul style="list-style-type: none"> Completed 	1.2 Plan long term for the future of the city
Deliver annual recreational asset renewal	<ul style="list-style-type: none"> Completed 	2.1 Create safe spaces and places
Master planning of Open Space Precincts	<ul style="list-style-type: none"> Completed 	2.5 Provide services and facilities that make recreation a part of everyday life
Asset planning for parks and recreation	<ul style="list-style-type: none"> Completed 	2.6 Promote participation across and variety of sports and recreation
Planning for urban renewal of social housing estates	<ul style="list-style-type: none"> Completed 	3.1 Ensure complete and accessible transport networks
DIAP item 2.6 – Upgrades to existing parks and playgrounds are undertaken in line with existing works schedule to increase accessibility where possible	<ul style="list-style-type: none"> Completed 	3.6 Provide a variety of events, festivals and activities
		4.1 Promote a strong sense of place
		4.3 Provide services that contribute to a family friendly city
		4.5 Activate community space to promote connectedness
		5.3 Look after and maintain community assets
		5.5 Improve the facilities of our spaces and places

Project/s	Type of Project	Confirmed	Pending
Active Travel Plan - 5 corridors totalling 45 kilometres - TT26	Capital Project	\$4,218,883	\$3,749,020
Bolton Park amenities	Capital Project	\$969,926	\$0
Botanic Gardens adventure playground - replace softfall	Capital Project	\$84,840	\$0
Community Facilities - village & rural areas	Recurrent Capital	\$20,000	\$0
Equex capital works	Capital Project	\$80,000	\$0
Estella Rise embellishment - ROS4	Capital Project	\$250,000	\$0
Euberta hall and sports ground water bore and irrigation system	Capital Project	\$42,868	\$0
Gobbagombalin – two (2) local parks - ROS3 + LA3 (land acquisition)	Capital Project	\$456,950	\$0
Jubilee Park - replace existing synthetic surfaces at the Jubilee Park Hockey Complex	Capital Project	\$460,000	\$0
Lloyd Establish three (3) local parks - ROS5 + LA5 (Deakin Ave) + LA6 (Barton Ave) + LA7 (Central Lloyd) - land acquisitions	Capital Project	\$200,000	\$836,500
Northern Sporting Precinct - sports grounds and play equipment (Peter Hastie Oval works) - ROS11 + LA4 (land acquisition)	Capital Project	\$1,000,000	\$2,000,000
Parramore Park - female change room facilities	Capital Project	\$355,726	\$0
Riverside - Hampden Bridge legacy project	Capital Project	\$72,709	\$0
Riverside Wagga - Wagga Beach Upgrade Stage 2 - ROS9 (including Landscaping, carpark, CCTV and lighting)	Capital Project	\$150,000	\$4,850,000
Pine Gully Road - bike track - (2006-19 Plan)	Capital Project	\$125,678	\$0
Pomingalarna Reserve Multisport Cycling Complex - ROS8	Capital Project	\$192,500	\$5,557,500
Renewal of parks facilities	Recurrent Capital	\$132,532	\$0
Renewal of playground equipment	Recurrent Capital	\$160,000	\$0
Renewal of recreational assets	Recurrent Capital	\$24,333	\$0
Renewal of recreational facilities	Recurrent Capital	\$156,164	\$0

Procurement

The Procurement team are responsible for maintaining transparency and good governance in procurement processes.

Procurement also ensure the effective selection of applicants out of the tendering processes to deliver on community priorities, as well as managing our fleet and store services.

Responsible Manager: Manager Procurement Services

Staff: 9 full-time staff and 0.6 part-time staff

(Note: The Manager Procurement Services forms part of this FTE count)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$202,580)	(\$2,251,007)

Performance

Activity/s	Measure/s	Link/s to Delivery program
Undertake compliance reviews annually	<ul style="list-style-type: none"> Completed 	1.1 Ensure transparency and accountability
Develop and deliver a Fleet Replacement Program	<ul style="list-style-type: none"> Completed 	
Provide staff training on procurement policy and procedures	<ul style="list-style-type: none"> N/A 	
Purchase materials and services	<ul style="list-style-type: none"> 2% reduction in expenditure on hired equipment compared to the previous year 75% utilisation rate of heavy plant 	
Sale of plant and equipment	<ul style="list-style-type: none"> 40% sale rate per annum 	
Implement a e-procurement tool across Council	<ul style="list-style-type: none"> Completed 	
Develop and roll out a Procurement Community Education Program	<ul style="list-style-type: none"> Two (2) education sessions delivered 	

Project/s	Type of Project	Confirmed	Pending
Depot fuel tanks and bowsers replacement	Capital Project	\$36,210	\$622,154
Fuel management system - Council fuel trailers	Capital Project	\$10,000	\$90,000
Replacement of plant and equipment	Recurrent Capital	\$4,419,045	\$0

Project Management

The Project Management team are responsible for managing the delivery of capital projects.

Responsible Manager: Manager Project Delivery

Staff: 22 full-time staff

(Note: The Manager Project Delivery forms part of this FTE count)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	\$0	\$722,951

Performance

Activity/s	Measure/s	Link/s to Delivery program
Manage projects	<ul style="list-style-type: none">100% of scheduled projects on track	2.1 Create safe spaces and places 2.5 Provide services and facilities that make recreation a part of everyday life 2.8 Provide services that support our community 3.1 Ensure complete and accessible transport networks 5.3 Look after and maintain community assets

Property Management

The Property Management team are responsible for assisting the growth of our city through acquiring land for capital projects as well as managing the leasing and licencing of Council owned land and buildings.

Responsible Manager: Director Regional Activation

Staff: 2 full-time staff and 0.47 part-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$672,915)	\$478,438

Performance

Activity/s	Measure/s	Link/s to Delivery program
Manage access to Council and Crown Lands	<ul style="list-style-type: none">N/A	1.1 Ensure transparency and accountability
Annual report to Council on the status of leases and licenses	<ul style="list-style-type: none">N/A	
Renewal of leases and licenses as they fall due	<ul style="list-style-type: none">N/A	

Public Health

The Public Health team are responsible for ensuring public health and safety through the monitoring of enforcing of public health standards.

Responsible Manager: Manager Environment and Regulatory Services

Staff: 3 full-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$201,851)	\$792,820

Performance

Activity/s	Measure/s	Link/s to Delivery program
Undertake an annual schedule of inspections as per Legionella Management Plan	<ul style="list-style-type: none">Completed	2.2 Promote safety and safe behaviours
Deliver educational resources for Legionella legislative changes	<ul style="list-style-type: none">N/A	2.4 Monitor and enforce public safety
Complete an annual report for New South Wales (NSW) Food Authority on inspections of local food businesses	<ul style="list-style-type: none">N/A	
Complete an Annual Report to the New South Wales (NSW) Department of Health on public health compliance orders and notices		
Produce/contribute towards food safety and health newsletters/educational material	<ul style="list-style-type: none">Two (2) newsletters distributed per annum100% customer satisfaction with the material provided	
Deliver 'Be Sharps Smart' workshops	<ul style="list-style-type: none">Completed	
Conduct risk assessments and evaluations to prevent diseases and minimise public health risks	<ul style="list-style-type: none">Completed	

Regulatory Services

The Regulatory Services team is responsible for implementing, monitoring and enforcing street activities to ensure the continued safety of our community.

Regulatory Services also manages the Glenfield Road Animal Shelter and Companion Animal compliance to ensure the continued health and safety of companion animals.

Responsible Manager: Manager Environment and Regulatory Services

Staff: 12 full-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$1,029,679)	\$2,008,328

Performance

Activity/s	Measure/s	Link/s to Delivery program
Manage the Glenfield Road Animal Shelter	<ul style="list-style-type: none"> 80% of animals re-leased/rehomed from animal shelter – Break-down of dogs/cats 	2.2 Promote safety and safe behaviours
Respond to regulatory requests for dog attacks	<ul style="list-style-type: none"> 100% of dog attacks responded to within 24 hours 	2.4 Monitor and enforce public safety
Manage impound operations	<ul style="list-style-type: none"> N/A 	5.8 Minimise our impact on the environment
Respond to requests for roaming dogs	<ul style="list-style-type: none"> 100% of roaming dog requests responded to within four (4) hours 	
Respond to customer requests for barking dogs	<ul style="list-style-type: none"> 100% of barking dog requests responded to within two (2) business days 	
Deliver educational campaigns per annum	<ul style="list-style-type: none"> Three (3) educational campaigns delivered annually 	
Respond to fire hazard reduction requests	<ul style="list-style-type: none"> Respond to fire hazard reduction requests within three (3) business days 	
Manage illegal signage	<ul style="list-style-type: none"> 100% of requests for illegal signage responded to within two (2) business days 	
Manage on and off-street parking	<ul style="list-style-type: none"> 100% of requests for parking enforcement responded to within two (2) business days 	
Manage street activities	<ul style="list-style-type: none"> 90% of street activity applications processed within ten (10) business days 100% of footpath obstructions inspected within two (2) business days of receiving a request 100% of abandoned vehicles inspected within two (2) business days of receiving a request 	
Manage roaming stock on road	<ul style="list-style-type: none"> 100% of requests for roaming stock responded to within two (2) hours 	

Roads and Footpaths

The Roads and Footpaths team are responsible for the maintenance of sealed and unsealed roads and footpaths in our Local Government Area (LGA).

Responsible Manager: Manager Operations

Staff: 79 full-time staff

(Note: The Manager Operations forms part of this FTE count however their time is also distributed toward the Sewer, Storm water and Flood Maintenance and Facilities Management teams)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$4,082,501)	\$10,365,980

Performance

Activity/s	Measure/s	Link/s to Delivery program
Complete rehabilitation of pavement in line with the program and budget	<ul style="list-style-type: none"> 95% of annual pavement rehabilitation program completed 100% of annual grant funding expended 	2.1 Create safe spaces and places
Unsealed road maintenance	<ul style="list-style-type: none"> Respond to requests for unsealed roads within five (5) business days 	2.3 Be responsive in emergencies
Complete gravel resheeting in line with the program and budget	<ul style="list-style-type: none"> 95% of annual gravel resheeting program completed 100% of annual grant funding expended 	3.1 Ensure complete and accessible transport networks
Complete culvert renewal in line with the program and budget	<ul style="list-style-type: none"> 100% of annual culverts renewal program completed 	5.3 Look after and maintain community assets
Line marking and sign maintenance responded to within five (5) business days of a request being lodged	<ul style="list-style-type: none"> 95% of requests responded to within five (5) business days 	5.4 Create an attractive city
Complete road reseals in line with the program and budget	<ul style="list-style-type: none"> 100% of annual reseal program completed 	5.5 Improve the facilities of our spaces and places
Complete the annual urban asphalt program	<ul style="list-style-type: none"> 100% of annual urban asphalt program completed 	
Complete the annual footpath grinding program	<ul style="list-style-type: none"> 100% of annual foot-paths grinding program completed 	
Kerb, gutter and footpath requests responded to within five (5) business days	<ul style="list-style-type: none"> 95% of requests responded to within five (5) business days 	
DIAP item 2.13 – Increase number of accessible parking spaces to reflect proportion of permit holders in the community	<ul style="list-style-type: none"> Completed 	
DIAP item 2.14 – Improve connections of footpaths to increase connectivity to community infrastructure	<ul style="list-style-type: none"> Completed 	
DIAP item 2.23 – Improve bus shelters to be accessible (rolling scheme upgrades)	<ul style="list-style-type: none"> Completed 	

Project/s	Type of Project	Confirmed	Pending
Capital renewal - Reseal Program	Recurrent Capital	\$2,259,041	\$0
Dunns Road - roads and traffic facilities upgrade	Capital Project	\$202,181	\$6,537,175
Eunony Bridge replacement	Capital Project	\$2,575,849	\$0
Farrer Road improvements - TT4	Capital Project	\$100,000	\$0
Footpath construction program	Recurrent Capital	\$20,000	\$0
Gravel resheeting	Recurrent Capital	\$1,682,525	\$0
Gregadoo Road corridor works - TT7	Capital Project	\$88,085	\$2,114,040
Harris Road to open space (shared path) - ROS13	Capital Project	\$350,000	\$0
Implementation of Traffic Committee recommendations	Recurrent Capital	\$25,000	\$0
Mona Vale Road Bridge removal	Capital Project	\$274,850	\$0
Palmer's Road Bridge removal	Capital Project	\$244,200	\$0
Pavement Rehabilitation Program	Recurrent Capital	\$3,768,478	\$0
Pine Gully Road corridor works - TT2	Capital Project	\$207,856	\$3,220,663
Red Hill Road upgrade - TT3	Capital Project	\$8,763	\$78,868
Renew and replace culverts	Recurrent Capital	\$599,816	\$0
Replacement of kerb and guttering	Recurrent Capital	\$493,614	\$0
Urban Asphalt Program	Recurrent Capital	\$851,852	\$0

Sewer, Stormwater and Flood Maintenance

The Sewer, Stormwater and Flood team are responsible for the operation and maintenance of sewer stormwater assets.

Responsible Manager: Manager Operations

Staff: 28.65 full-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$21,269,942)	\$15,991,327

Performance

Activity/s	Measure/s	Link/s to Delivery program
Availability for connection to sewer	<ul style="list-style-type: none"> 100% domestic sewer connection provided for houses, units or business within the defined service area 	2.1 Create safe spaces and places
Provide trade waste services	<ul style="list-style-type: none"> N/A 	2.3 Be responsive in emergencies
Regulatory requirements	<ul style="list-style-type: none"> 100% minimum performance standards met as set out in Environmental Protection Agency (EPA) licenses 	3.1 Ensure complete and accessible transport networks
Closed Circuit Television (CCTV) Inspection and Jetting Program	<ul style="list-style-type: none"> Prepare and complete 100% of the annual Closed Circuit Television (CCTV) inspection and jetting program 	5.3 Look after and maintain community assets
System failures	<ul style="list-style-type: none"> Through overflow structures - Less than two (2) times in a year Through flow relief structures – Less than once every five (5) years Failure due to blockages: <ul style="list-style-type: none"> less than 50 times per 1000 properties per year less than once per five (5) years in sensitive public places less than 30 times per 100km of main elsewhere per year 95% of residential properties affected by more than three (3) failures in five (5) years will have the fundamental cause of the failure addressed within 12 months 	5.4 Create an attractive city 5.5 Improve the facilities of our spaces and places
Response times to system failures	<ul style="list-style-type: none"> 100% of requests responded to within two (2) hours 	
Management of general complaints	<ul style="list-style-type: none"> 95% of requests responded to within five (5) business days 	
Impact of sewerage pumping stations and treatment plants on surrounding residents	<ul style="list-style-type: none"> Not more than one (1) odour incident resulting in a complaint per year, per sewerage treatment plant Odour not detectable at residences outside of a treatment plant's buffer zone Not more than two (2) odour incidents resulting in complaint per year, per sewerage pump station Not more than 5dB above background noise levels 	

Project/s	Type of Project	Confirmed	Pending
Erosion control of Sandy Creek, Uranquinty	Capital Project	\$22,640	\$260,360
Jubilee Oval to Red Hill Rd - Wagga West DSP area - implement stormwater drainage improvements	Capital Project	\$38,500	\$346,500
Sewer - Ashmont SPS, rising main and gravity main upgrade	Capital Project	\$35,429	\$608,728
Sewer - Ashmont Pump Station - SPS23 - new assets - new pump station and rising main	Capital Project	\$1,955,969	\$0
Stormwater - Gobbagombalin infrastructure	Capital Project	\$2,546,567	\$0
Sewer - Gobbagombalin North SPS33 - new assets	Capital Project	\$363,615	\$0
Sewer treatment works - Forest Hill plant - new assets	Capital Project	\$44,795	\$1,075,076
Sewage treatment works renewal - Tarcutta	Capital Project	\$25,000	\$25,000
Sewer - Narrung Street treatment plant flood protection infrastructure	Capital Project	\$15,441	\$205,140
Stormwater drainage works - 64 Plumpton Road	Capital Project	\$3,684	\$42,364

Social Planning

The Social Planning team are responsible for the facilitation and provision of services and programs that promote the continued development of an inclusive, connected and accessible community.

Responsible Manager: Manager Community Services

Staff: 6 full-time staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$254,344)	\$941,171

Performance

Activity/s	Measure/s	Link/s to Delivery program
Facilitation and community engagement on level two (2) strategic documents including Reconciliation Action Plan and Disability Inclusion Action Plan	<ul style="list-style-type: none"> N/A 	1.1 Plan long term for the future of the city 1.4 Ensure our community feels heard and understood
Facilitation and coordination of adopted committee and working groups of Council including the Crime Prevention Working Group and Wagga Access Reference Group	<ul style="list-style-type: none"> N/A 	2.1 Create safe spaces and places 2.7 Promote services that support the community
Coordinate the Youth Forum and Mayoral Youth Leadership program	<ul style="list-style-type: none"> 85% satisfaction based on evaluations 	2.8 Provide services that support our community
Coordinate the FRESH festival 2021	<ul style="list-style-type: none"> 2,000 people attend 85% satisfaction on evaluations 	3.6 Provide a variety of events, festivals and activities
Coordinate Sorry Day, Apology Day and Reconciliation Week	<ul style="list-style-type: none"> Three (3) events held 	4.1 Promote a strong sense of place
Facilitate and support community partnership programs that directly align with the Community Strategic Plan	<ul style="list-style-type: none"> N/A 	4.5 Activate community spaces to promote connectedness
Facilitate the Annual Grants Funding categories of Neighborhood and Rural Villages, Community Programs and Projects and Youth Led Initiatives	<ul style="list-style-type: none"> N/A 	4.6 Provide programs and activities that bring us together
Provide timely research and data relating to social planning to the organisation as well as external stakeholders to assist in the social development of our community	<ul style="list-style-type: none"> N/A 	
Delivery of the Community Home Support Program including coordination of sector training and advocacy in Aged Care	<ul style="list-style-type: none"> 85% satisfaction in evaluations 	
Monitor and coordinate the Community Directory	<ul style="list-style-type: none"> N/A 	
Participate in annual schedule of inter-agency meetings, forums and community engagement programs online	<ul style="list-style-type: none"> N/A 	

Activity/s	Measure/s	Link/s to Delivery program
Research and develop submissions to government inquiries and participate in social research projects on request relating to social research relevant to the Wagga Wagga Local Government Area (LGA)	<ul style="list-style-type: none"> N/A 	
DIAP item 1.7 – Promote days and weeks that celebrate ability and diversity such as Mental Health Month, International Day of people with a disability to our community	<ul style="list-style-type: none"> Completed 	
DIAP item 1.8 – Work with local agencies and organisations that provide awards e.g. Wagga Wagga Seniors festival community service awards, service clubs, business chamber to advocate for an accessibility award to recognise businesses increasing access through redesign, policies and process to increase access for people with disabilities	<ul style="list-style-type: none"> Completed 	
DIAP item 1.9 – Raise awareness with local services and businesses about how they can become more inclusive in the layout of their design (e.g. shops) and how they can attract the business of people with a disability	<ul style="list-style-type: none"> Completed 	
DIAP item 1.10 – Promote the recharge scheme with local businesses and shopping centres to increase access for people with mobility devices through promoting locations to recharge their devices	<ul style="list-style-type: none"> Completed 	
DIAP item 2.7 – Support funding for community groups and services to improve accessibility and apply principles of universal design in buildings and service delivery	<ul style="list-style-type: none"> Completed 	
DIAP item 2.21 – Promote subsidised schemes and community transport	<ul style="list-style-type: none"> Completed 	
DIAP item 4.9 – Conduct annual consultation both internally and externally to monitor Councils progress in delivering commitments outlined in the Disability Inclusion Action Plan and inform the community of these	<ul style="list-style-type: none"> Completed 	

Strategic Planning

The Strategic Planning team are responsible for the long-term planning of our city and its growth.

Responsible Manager: Manager City Strategy

Staff: 6 full-time staff

(Note: The Manager City Strategy forms part of this FTE count however their time is also distributed toward the Parks and Recreation (Strategic) and Economic Development teams)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$36,185)	\$888,936

Performance

Activity/s	Measure/s	Link/s to Delivery program
Local Strategic Planning Statements endorsed	<ul style="list-style-type: none"> Completed 	1.2 Plan long term for the future of the city
Present planning proposals to Council within six (6) months of lodgment	<ul style="list-style-type: none"> 90% of planning proposals sent to Council within six (6) months of lodgment 	2.5 Provide services and facilities that make recreation a part of everyday life
Develop the Central Business District (CBD) Master Plan	<ul style="list-style-type: none"> Completed 	3.9 Encourage vibrant precincts
Develop the Northern Growth Area Plan	<ul style="list-style-type: none"> Completed 	4.2 Value our heritage 5.1 Ensure sustainable urban development
Develop and monitor contributions plans	<ul style="list-style-type: none"> N/A 	
Review Development Applications (DA), Complying Development Certificate (CDC) applications and apply contributions	<ul style="list-style-type: none"> N/A 	
Negotiate, monitor and develop planning agreements	<ul style="list-style-type: none"> N/A 	
Develop a Sewer Development Servicing Plan	<ul style="list-style-type: none"> Completed 	
Implement a Stormwater Development Servicing Plan	<ul style="list-style-type: none"> Completed 	

Project/s	Type of Project	Confirmed	Pending
Village community priorities	Recurrent Capital	\$20,000	\$0

Technical and Strategy

The Technical and Strategy team are responsible for strategic asset planning, engineering design and subdivision management servicing the growth of our city.

Responsible Manager: Manager Technical and Strategy

Staff: 34 full-time staff and 0.6 part-time staff

(Note: The Manager Technical and Strategy forms part of this FTE count)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$232,508)	\$2,644,070

Performance

Activity/s	Measure/s	Link/s to Delivery program
Undertake asset condition assessments in accordance with asset management plans	<ul style="list-style-type: none"> Completed 	2.3 Be responsive to emergencies
Complete review and implementation of a condition assessment schedule	<ul style="list-style-type: none"> Completed 	5.1 Ensure sustainable urban development
Subdivision Certificate applications are determined within ten (10) business days	<ul style="list-style-type: none"> 90% of subdivision certificate applications determined within ten (10) business days 	5.3 Look after and maintain community assets
Subdivision Construction Certificate applications are determined within ten (10) business days	<ul style="list-style-type: none"> 90% of subdivision construction certificate applications determined within ten (10) business days 	
Process commercial section 68 within 14 business days	<ul style="list-style-type: none"> 90% of commercial section 68 processed within 14 business days 	
Review and update sewer and stormwater developer servicing plans	<ul style="list-style-type: none"> Completed 	
Villages (Uranquinty, Tarcutta and Ladysmith) Overland Flood Flow Study	<ul style="list-style-type: none"> Completed 	
Implementation of projects from the adopted Floodplain Risk Management Plan	<ul style="list-style-type: none"> Completed 	
Feasibility study for North Wagga Wagga	<ul style="list-style-type: none"> Completed 	
Major Overland Flood Flow Study (MOFFS)	<ul style="list-style-type: none"> Completed 	
Development Application (DA) drainage / overland flow reviews (as received) undertaken within statutory time frames	<ul style="list-style-type: none"> Completed 	
Development Application (DA) traffic management reviews (as received) undertaken within statutory timeframes	<ul style="list-style-type: none"> Completed 	

Activity/s	Measure/s	Link/s to Delivery program
National Heavy Vehicle Regulator (NHVR) applications resolved within required timeframes	<ul style="list-style-type: none"> Completed 	
Design projects completed within adopted/ amended timeframes	<ul style="list-style-type: none"> Completed 	

Visitor Economy and Events

The Visitor Economy and Events team is responsible for tourism campaign development, social media, the provision of support and guidance to tourism operators, the management of the Wagga Tourism Partner Program, support for a broad range of community and visitor events through sponsorship, promotion and general event planning assistance as well as visitor servicing through the Visitor Information Centre (VIC).

Responsible Manager: Manager Community Services

Staff: 6 full-time staff, 1.18 part-time staff and 0.7 casual staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$164,812)	\$1,635,558

Performance

Activity/s	Measure/s	Link/s to Delivery program
Implementation of the Events Strategy and Action Plan 2020 - 2024	<ul style="list-style-type: none"> Completed 	3.2 Attract and support local business and industry
Delivery of Council events	<ul style="list-style-type: none"> Four (4) Council events held per annum 	3.4 Promote our city and villages
Administer the events category of the Annual Grants Program	<ul style="list-style-type: none"> N/A 	3.5 Accommodate and provide support to visitors
Research and apply for grants	<ul style="list-style-type: none"> N/A 	3.6 Provide a variety of events, festivals and activities
Event facilitation and assistance	<ul style="list-style-type: none"> N/A 	3.9 Encourage vibrant precincts
Publish event promotion guides	<ul style="list-style-type: none"> Publish four (4) guides per annum (What's On) 	4.5 Activate community spaces to promote connectedness
Manage seasonal visitor campaigns	<ul style="list-style-type: none"> Four (4) Seasonal campaigns 	
Procurement and development of stock for the Wagga shop	<ul style="list-style-type: none"> Maintain average spend 	
Procurement of photography and videography	<ul style="list-style-type: none"> N/A 	
Visitor and partner facilitation and servicing	<ul style="list-style-type: none"> N/A 	
Development of the Tourism Partners Program	<ul style="list-style-type: none"> N/A 	
Reporting visitor and event information	<ul style="list-style-type: none"> N/A 	
Development of industry newsletters	<ul style="list-style-type: none"> 40% open rate 	

Project/s	Type of Project	Confirmed	Pending
Venue technical events kit and technical support	Capital Project	\$12,000	\$0

Waste Management

Waste management includes the operation of the Gregadoo Waste Management Centre (GWMC) as well as seven (7) rural transfer stations. Waste Management also includes the provision of kerbside waste services, commercial waste services and management of the recycling shop. Waste Management are also responsible for implementing proactive waste management initiatives.

Responsible Manager: Manager Council Businesses

Staff: 15.68 full-time staff, 0.88 part-time staff and 0.08 casual staff

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$15,141,749)	\$14,778,946

Performance

Activity/s	Measure/s	Link/s to Delivery program
Manage the kerbside waste contract	<ul style="list-style-type: none"> N/A 	
Manage the operation of seven (7) transfer waste stations	<ul style="list-style-type: none"> N/A 	
Build, compact and maintain waste cells	<ul style="list-style-type: none"> N/A 	
Manage the Leachate system	<ul style="list-style-type: none"> Zero (0) discharge to the environment through maintenance of the Leachate system 	
Maintain all waste facilities	<ul style="list-style-type: none"> N/A 	
Initiate Environmental Protection Agency (EPA) monitoring and reporting	<ul style="list-style-type: none"> N/A 	
Manage the recycling of waste	<ul style="list-style-type: none"> 5% decrease in tonnages going to landfill 	
Weighbridge operations	<ul style="list-style-type: none"> N/A 	
Management of the recycling shop	<ul style="list-style-type: none"> 5% increase in sales 	
Develop a business case for the processing of food organics and green organics (FOGO)	<ul style="list-style-type: none"> Completed 	
Development of a new Domestic Precinct	<ul style="list-style-type: none"> Completed 	
Establish a Community Recycling Centre at the new Domestic Precinct (Capital)	<ul style="list-style-type: none"> Completed 	
Manage kerbside collection service	<ul style="list-style-type: none"> 2% decrease in contamination rates 20% increase in commercial FOGO collection customers 	

Project/s	Type of Project	Confirmed	Pending
GWMC - Cell Geotech	Capital Project	\$34,724	\$0
GWMC - Domestic Precinct	Capital Project	\$31,500	\$598,500
GWMC - gas capture network expansion and gas powered evaporator	Capital Project	\$27,173	\$652,141
GWMC - hook truck and bins	Capital Project	\$4,987	\$94,744
GWMC - managed wheel washing facility	Capital Project	\$9,650	\$183,350
GWMC - weighbridge relocation	Capital Project	\$2,283,132	\$0

Workforce Planning, Recruitment and Work Health and Safety

The Workforce Planning, Recruitment and Work Health and Safety team are responsible for ensuring the Council workforce have the right skills and capabilities to deliver on community priorities.

Responsible Manager: Manager People and Culture

Staff: 8 full-time staff

(Note: The Manager People and Culture forms part of this FTE count however their time is also distributed toward the Learning and Development and Equity and Respect teams)

Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	(\$105,000)	\$1,392,524

Performance

Activity/s	Measure/s	Link/s to Delivery program
DIAP item 3.4 – Undertake annual Employee Opinion Survey of employees to gauge workplace diversity and employees attitudes to inclusion and accessibility	<ul style="list-style-type: none"> Completed 	1.5 Ensure efficient and effective processes 2.2 Promote safety and safe behaviours
Develop and implement the Workforce Plan	<ul style="list-style-type: none"> Completed 	3.8 Provide career opportunities
Review Council policies and procedures	<ul style="list-style-type: none"> Completed 	
Undertake six (6) monthly internal safety audits	<ul style="list-style-type: none"> Completed 	
Undertake recruitment and onboarding activities	<ul style="list-style-type: none"> N/A 	
Increase workplace diversity	<ul style="list-style-type: none"> 6% of all staff identify as ATSI over the four (4) year delivery program 10% of all staff identify as having a disability over the four (4) year delivery program (DIAP item 3.8) 	
DIAP item 3.5 – Maintain support to employees through the training of Employee Support Officers (ESO) and through the provision of the Employee Assistance Program (EAP)	<ul style="list-style-type: none"> Completed 	

Workshop

The Workshop team ensures the continued physical delivery of community priorities.

Responsible Manager: Manager Council Businesses

Staff: 7 full-time staff and 0.8 part-time staff

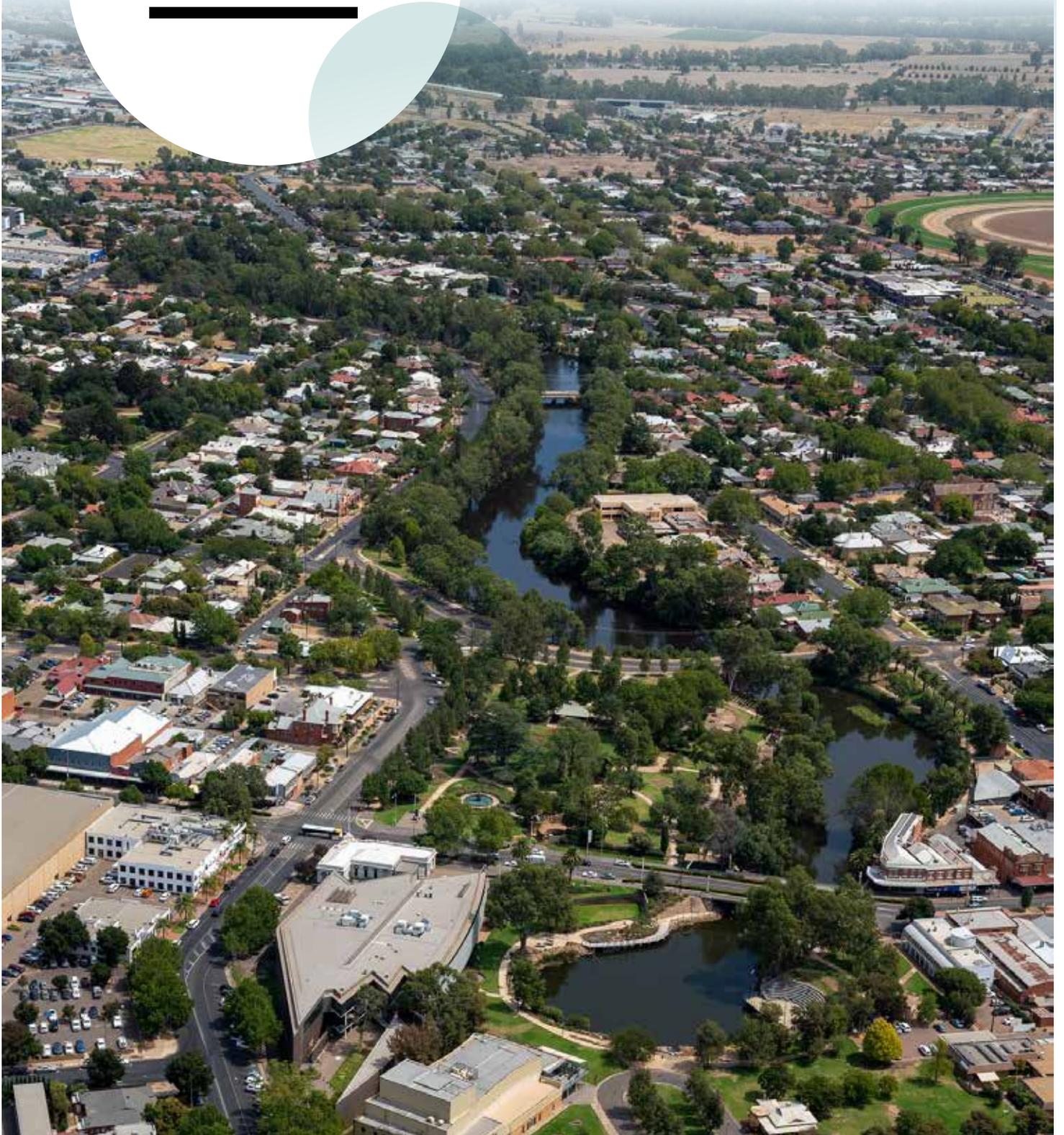
Budget 2020/2021

Budget 2020/2021	Income	Expenditure
Operating	\$0	\$0

Performance

Activity/s	Measure/s	Link/s to Delivery program
Maintenance and repair of Council vehicles	<ul style="list-style-type: none">95% of routine maintenance checks completed on timeReduction in number of fleet breakdowns by 5%Reduction in number of call-backs after a repair by 5%	1.5 Ensure efficient and effective processes 5.3 Look after and maintain community assets

Appendix



Appendix 1: 2020/2021 One-Off Capital Works Delivery Program

The following table outlines the One-Off Capital Works Projects Council is committed to progressing during the 2020/21 Financial Year. The amounts identified in the “Confirmed” column represent Council’s current commitment of delivery for the Financial Year. The amounts allocated are for projects that are execution ready as well as projects that require further planning. If projects become execution ready or require further funding throughout the year, a variation will be required to transfer the funding from “Pending” to “Confirmed”.

Reporting throughout the year will be based on the “Confirmed” amounts, which at the start of the Financial Year represents a commitment of \$31.4M for One-Off Capital Works Projects.

Project Title	31,423,131	102,263,191	2021/2022- 2029/2030 Future Years
	2020/2021 Confirmed	2020/2021 Pending	
Active Travel Plan - 5 corridors totalling 45 kilo-metres - TT26	4,218,883	3,749,020	2,703,820
Airport - Design + Construct - Upgrade to Code C: Taxiways A, B, D, E	5,300,037		
Airport - Redevelop terminal - Internal Baggage Claim and Retail Section		8,606,859	
Airport - Runway Lighting Upgrade		1,415,019	
Art Gallery Humidity Control System	10,650	202,350	
Bolton Park Amenities	969,926		
Botanic Gardens Adventure Playground - Re-place Softfall	84,840		
Botanic Gardens Capital Works	152,566		
Botanic Gardens Museum Redevelopment	103,252	2,478,040	
Botanic Gardens Restaurant Site Building Im-provements	71,251		
Botanic Gardens Zoo - Additional CCTV - Stg 2	10,070		
Botanic Gardens Zoo - Exterior Fencing - Stg 2	11,850	157,435	
Bourke Street and Bourkelands Drive Intersec-tion Upgrade		100,102	
Civic Theatre - CCTV Security Cameras	25,935		
Depot Fuel Tanks & Bowsers Replacement	36,210	622,154	
Dunns Road - Roads and Traffic Facilities Up-grade	202,181	6,537,175	1,500,000
Energy Savings Project - Civic Centre Air-Conditioning Upgrade	31,235	593,473	
Energy Savings Project - Museum of the River-ina Botanic Gardens	9,701	184,311	
Energy Savings Project - Oasis	34,598	1,118,662	463,540
Energy Savings Project - Tarcutta Truck Stop Lighting	95,086		
Entwine Project	791,473		
Equex Capital Works	80,000		
Erosion Control of Sandy Creek, Uranquinty	22,640	260,360	
Estella Rise Embellishment - ROS4	250,000		
Euberta Hall & Sports Ground Water Bore & Irri-gation System	42,868		
Eunony Bridge Replacement	2,575,849		
Farrer Road Improvements - TT4	100,000		
Fuel Management System - Council Fuel Trailers	10,000	90,000	
Glenfield Road Corridor Works - TT1		500,000	18,664,557
Gobbagombalin - 2 local parks - ROS3 + LA3 (Land Acquisition)	456,950		385,400
Gregadoo Road Corridor Works - TT7	88,085	2,114,040	2,294,450
GWMC - Cell Geotech	34,724		
GWMC - Construction of a new Waste Cell (De-sign + Construction)		5,650,000	
GWMC - Domestic Precinct	31,500	598,500	
GWMC - Gas Capture Network Expansion & Gas Powered Evaporator	27,173	652,141	
GWMC - Hook Truck & Bins	4,987	94,744	
GWMC - Managed Wheel Washing Facility	9,650	183,350	
GWMC - Weighbridge Relocation	2,283,132		
Harris Road to Open Space (shared path) - ROS13	350,000		
Jubilee Oval to Red Hill Rd - Wagga West DSP Area - Implement Stormwater Drainage Im-provements	38,500	346,500	
Jubilee Park - Replace existing synthetic surfac-es at the Jubilee Park Hockey Complex	460,000		400,000
Lake Albert Blue Green Algae Remediation (Pur-chase of Units)		95,000	

	31,423,131	102,263,191	
Project Title	2020/2021 Confirmed	2020/2021 Pending	2021/2022-2029/2030 Future Years
Lake Albert Hall Accessible Toilet	1,906	36,216	
Lawn Cemetery & Crematorium Furnace Reline	6,885	91,472	
Lawn Cemetery Lunch Room	3,642	48,389	
Light Horse Memorial		50,000	
Lloyd Establish 3 Local Parks - ROS5 + LA5 (Deakin Ave) + LA6 (Barton Ave) + LA7 (Central Lloyd) - Land Acquisitions	200,000	836,500	3,745,000
LMC - Cattle Yard Capability Upgrade	3,437	45,659	
LMC - Implement a Wifi Network throughout the LMC Operational Area	6,714	127,564	
LMC - New fan draft for receivals	370,857		
LMC - Resurface Existing Sheep Yards		1,000,000	1,000,000
LMC - Sheep Yard Projects	2,794,261		
LMC - Treatment of Re-use Water	24,940	331,341	
Mona Vale Road Bridge Removal	274,850		
Museum Exhibition Space Fit Out	11,552	132,848	7,600
Northern Sporting Precinct - Sports grounds and play equipment (Peter Hastie Oval Works) - ROS11 + LA4 (Land Acquisition)	1,000,000	2,000,000	3,579,000
Oasis - Water Features Project		30,000	1,659,022
Old Narrandera Road/Olympic Highway Inter-section		94,170	
Palmer's Road Bridge Removal	244,200		
Parks Smart Irrigation Pilot - To assess the wa-ter saving capabilities of the irrigation system	5,000	44,996	150,000
Parramore Park - Female Change Room Facili-ties	355,726		
Pedestrian Access and Mobility Program (PAMP)		84,000	756,000
Pine Gully Road - Bike Track - (2006-19 Plan)	125,678		
Pine Gully Road Corridor Works - TT2	207,856	3,220,663	3,500,000
Pomingalarna Reserve Multisport Cycling Com-plex - ROS8	192,500	5,557,500	2,971,270
Public Art - Living Communities	19,872		
Public Art - River Life	4,000	46,000	82,183
Red Hill Road Upgrade - TT3	8,763	78,868	3,286,342
Regional Roads Repair Block Grant - project TBA		400,000	3,600,000
Regional Roads Supplementary Block Grant - project TBA		199,000	1,791,000
RIFL Stage 2A - Rail Siding	254,700	13,895,300	
RIFL Stage 2C - Industrial Subdivision - Civil Works	1,044,001	24,249,539	2,500,000
Riverside - Hampden Bridge Legacy Project	72,709		
Riverside Wagga - Wagga Beach Upgrade Stage 2 - ROS9 (including Landscaping, carpark, CCTV, lighting)	150,000	4,850,000	1,426,086
Sewage Treatment Works Renewal - Tarcutta	25,000	25,000	200,000
Sewer - Ashmont Pump Station - SPS23 - New Assets - New pump station and rising main	1,955,969		
Sewer - Ashmont SPS, Rising Main & Gravity Main Upgrade	35,429	608,728	
Sewer - Bomen Infrastructure - New Assets		1,362,010	
Sewer - Bomen Pump Station - SPS30 Bomen - New Assets		1,823,621	
Sewer - Boorooma Pump Station - SPS 08 - In-crease Pump Capacity		76,035	
Sewer - Elizabeth Avenue Forest Hill SPS22 - New Assets		1,262,322	
Sewer - Gobbagombalin North SPS33 - New As-sets	363,615		
Sewer - Gravity Network Extension - New As-sets		697,803	465,494
Sewer - Hammond Avenue Pump Station - SPS15 - New Assets		121,309	
Sewer - Narrung St Treatment Plant Flood Pro-tection Infrastructure	15,441	205,140	
Sewer Treatment Works - Forest Hill Plant - New Assets	44,795	1,075,076	
Stormwater - Copland St Drainage Projects		200,000	284,329
Stormwater - Glenfield Road Drainage Remedia-tion (North of Fernleigh Rd)		199,735	1,245,709
Stormwater - Gobbagombalin Infrastructure	2,546,567		
Stormwater - Murray St Project		200,000	3,000,000

	31,423,131	102,263,191	
Project Title	2020/2021 Confirmed	2020/2021 Pending	2021/2022- 2029/2030 Future Years
Stormwater - Tarcutta Drainage Upgrade & Sup-plementary Levee		411,880	
Stormwater Drainage works - 64 Plumpton Road	3,684	42,364	
Tarcutta Truck Stop CCTV	2,080	23,920	
Venue Technical Events Kit & Technical Support	12,000		8,000
Victory Memorial Garden Toilet Block	1,200	13,800	
Wilga Park - Stronger Communities	7,500		
Wollundry Lagoon Levee Bank and Pump Out from theatre		115,190	

Appendix 2: 2020/2021 Recurrent Capital Works Delivery Program

Recurrent capital projects refer to the expenditure allocated on an annual basis for the capital works programs.

	22,666,954
Project Title	2020/2021
Art Gallery - Acquire pieces for the Australian Print Collection	8,517
Art Gallery - Acquire pieces for the National Art Glass Collection	21,291
Civic Theatre - Backstage Equipment Upgrade	12,167
Community Amenities - Anderson Oval	189,928
Community Amenities - Norman Duck Oval	137,360
Corporate Hardware Purchases	645,000
Culverts - Renew and Replace	599,816
Footpath Construction	20,000
Gravel Resheets	1,682,525
Kerb and Gutter Replacement	493,614
Parks Facilities Renewal	132,532
Pavement Rehabilitation Program	6,840,878
Plant and Equipment Replacement	6,378,445
Playground Equipment Renewal	160,000
Recreational Assets Renewal	24,333
Recreational Facilities Renewal	156,164
Reseal program (renewal)	2,259,041
Sewer Gravity Mains Renewal Program	146,316
Sewer Joint Connections Elimination	52,284
Sewer Mains Rehabilitation Program	1,311,272
Sewer Manhole Lids Replacment	71,050
Sewer Plant Replacement and Renewal	53,068
Sportsgrounds Lighting Program - Anderson Oval (Mt Austin)	324,500
Street Lighting Improvements Program - Roads and Traffic Facilities (as per schedule)	50,000
Traffic Committee - Implement unfunded Resolutions as adopted by Council	25,000
Urban Asphalt Program	851,852
Village Community Priorities - S94A3	20,000

Appendix 3: Section 365 contributions, grants and donations 2019/2020

Section 365 donations	
Community - Fees & Charges Waiver	
ADFAS Riverina	2,024
Ashmont Public School Learn to Swim for disadvantaged youth	830
Breast Cancer Group Inc. (Wagga Wagga) – Mothers Day Walk	97
Cancer Council – Biggest Morning Tea	90
Cancer Council hire of Paramore Park	647
Cantilena Singers	551
Collingullie Soldiers Memorial Hall	389
Combined riders of Wagga Bolton Part Stadium Toy Run	130
Country Hope – Walk for Hope	97
CSU Photography Grad Show	681
Estella Progress Group	93
Friends of the Botanic Gardens	1,136
Henwood Park Football Club	389
Kurrajong Waratah hire of Links Art Gallery	317
Ladysmith Memorial Hall Committee	389
Legacy	149
Legacy Civic Theatre Hire	2,756
Leukaemia Foundation	105
Mangoplah Cookardinia Eastlakes United Football and Netball Club	625
Medical Flights – Landing Fees	525
Melanoma Institute – March Walk	97
Mini all-ymipics disability Sports Event	438
Motor Neurone Disease Research Wagga Wagga	113
Murrumbidgee Rotary Club Teddy Bears Picnic	130
North Wagga Residents Association	293
Regional Heritage Transport Association	389
Riverina Conservatorium of Music Events	1,654
Riverina Down Syndrome hire of music bowl	193
Rotary Club of Wagga Wagga Shine Awards	272
Rotary Club Street Banners	130
Salvation Army Red Shield Appeal	125
Specialist Medical Resource Foundation	705
Suicide Prevention Network meeting room hire	1,306
Task Force 72 – Scale Model Ship Association	818
Tolland Public School swimming lessons for the disadvantaged youth	1,070
Uranquinty Neighbourhood Centre Management Committee	218
Wagga and Riverina Orienteers – annual school championships	171
Wagga Autism Support Group annual walk	97
Wagga Inter Church Carols	2,200
Wagga Wagga and District Family History Society	389
Wagga Wagga Rescue Squad	122
Waste subsidy for charitable organisations and community groups	3,789
Rates and Annual Charges	
Collingullie Soldiers Memorial Hall	171
Henwood Park Football Club	171
Kerbside Waste Services Concession	4,400

Ladysmith Memorial Hall Committee	171
North Wagga Residents Association	267
Regional Heritage Transport Association	502
Wagga Wagga Show Society	12,410
Wagga Wagga and District Family History Society	647
Wagga Inter Church Carols	400
Uranquinty Neighbourhood Centre Management Committee	362
Cultural Contributions	
Eastern Riverina Arts Program Contribution	22,553
Eisteddfod Donation	3,090
Riverina Conservatorium of Music Events	6,727
School of arts contribution	2,500
Summer school for strings	2,500
Scholarships	
Riverina Conservatorium Scholarship	2,000
Southern Sports Academy	4,000
Annual Grants Programs - Various	
Arts and culture	25,000
Community Health and Wellbeing – community programs and projects	30,000
Community Health and Wellbeing – Recreational Facilities	30,000
Connected rural and urban communities – neighbourhood and rural villages	22,000
Connected rural and urban communities – rural halls	25,000
Events	45,000
Local heritage	16,000
Natural environment	7,000
Small business	12,500
Youth led initiations	15,000
Road closures - Various	
ANZAC Day parade	12,000
Lake Rude and Ride	5,500
Liberty from Violence Parade	2,500
Remembrance Day	2,000
Riverina Truck Show	2,500
Town and gown	2,500
Wagga Gold Cup	2,000
Other	
Community leases rental subsidy	1,549,268
Committee 4 Wagga – contribution	7,500
Mayoral Discretionary Fund	1,000
Miss Wagga – Sponsorship	2,000
New major events sponsorship	100,000
Parks Shire Council event	500
Rotary Circus Quirkus – contribution	2,200
Rural villages leaps and bounds early childhood program	20,450
Rural counselling service	10,000
Total Section 356 Contributions, Grants and Donations	2,039,029



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