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# **BUSINESS PAPER**

## **Ordinary Council Meeting**

**21 April 2020**

**Warwick Bennett  
General Manager**



We hereby give notice that an Ordinary Meeting of Council will be held on:

Tuesday, 21 April 2020 at 6pm  
in the Council Chambers, Civic Centre  
184 - 194 Bourke Street, Goulburn

**Order Of Business**

<b>1</b>	<b>Opening Meeting</b> .....	<b>5</b>
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<b>3</b>	<b>Councillors Declaration and/or Prayer</b> .....	<b>5</b>
<b>4</b>	<b>Apologies</b> .....	<b>5</b>
<b>5</b>	<b>Applications for a Leave of Absence by Councillors</b> .....	<b>5</b>
	Nil	
<b>6</b>	<b>Late Items / Urgent Business</b> .....	<b>5</b>
<b>7</b>	<b>Disclosure of Interests</b> .....	<b>5</b>
<b>8</b>	<b>Presentations</b> .....	<b>6</b>
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	Nil	
<b>13</b>	<b>Notice of Motion(s)</b> .....	<b>25</b>
	Nil	
<b>14</b>	<b>Notice of Rescission(s)</b> .....	<b>25</b>
	Nil	
<b>15</b>	<b>Reports to Council for Determination</b> .....	<b>26</b>
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	There were no closed session reports for determination.	
<b>17</b>	<b>Conclusion of the Meeting .....</b>	<b>207</b>

**Cr Bob Kirk**  
**Mayor**

**Warwick Bennett**  
**General Manager**

**1 OPENING MEETING**

The Mayor will open the meeting and notify that this meeting is webcast live on the Council’s website.

**2 ACKNOWLEDGEMENT OF COUNTRY**

The following acknowledgement will be made by the Mayor or General Manager.

“I would like to Acknowledge and pay our respects to the Aboriginal Elders both past and present, as well as emerging leaders, and Acknowledge the traditional custodians of the Land on which we meet today.”

**3 COUNCILLORS DECLARATION AND/OR PRAYER**

The Mayor will ask a Councillor to read either the following Declaration or Prayer on behalf of the Councillors present.

Declaration

“On behalf of the elected Councillors present here tonight I solemnly and sincerely declare and affirm that we will undertake the duties of the office of Councillor in the best interests of the people of Goulburn Mulwaree and that we will faithfully and impartially carry out the functions, powers, authorities and discretions vested in us to the best of our ability and judgement.”

OR

Prayer

“We thank thee, Lord, for this position of honour and trust. Give us the courage to serve our Council and community with honesty and integrity; and to discharge the duties entrusted to us for the common good of all mankind.”

**4 APOLOGIES**

The Mayor will call for any apologies.

Council will resolve to accept any apology.

**5 APPLICATIONS FOR A LEAVE OF ABSENCE BY COUNCILLORS**

Nil

**6 LATE ITEMS / URGENT BUSINESS**

The Mayor will call for any Late Items, Information or Urgent Business.

Council may resolve to accept any late item, information or urgent business to be discussed and/or determined at this meeting.

**7 DISCLOSURE OF INTERESTS**

With reference to Chapter 14 Local Government Act 1993, and Council’s Code of Conduct, Councillors are required to declare any conflicts of interest in the matters under consideration by Council at this meeting.

**8 PRESENTATIONS**

Nil

**9 PUBLIC FORUM**

- (1) In accordance with Council's Public Forum Guideline, Council permits members of the public to address Council meetings in open forum at every Ordinary Council meeting.
- (2) A person wishing to address a meeting must contact staff in Council's Executive Section by 5.00pm [either in writing or via telephone call] on the day of the meeting and provide their name, their contact details and summary details of the item they wish to speak about.
- (3) The Mayor or Chairperson will call members of the public to address the meeting in accordance with the order of business. The address should be for no more than 5 minutes duration.
- (4) Members of the public addressing Council must abide by similar standards that apply to Councillors under the Council's Code of Conduct and this Code of Meeting Practice.
- (5) If a member of the public addressing the meeting fails to comply with the Mayor or Chairperson's call to order, the Mayor or Chairperson may withdraw that person's right to address the meeting.
- (6) In making the address:
  - a. If the chairperson is the Mayor he or she should be addressed as 'Mr Mayor' or 'Madam Mayor' or 'Mayor Surname' or 'Mayor First Name'.
  - b. When the chairperson is not the Mayor they should be addressed as Mr. or Madam Chair or Mr. or Madam Chairperson.
  - c. Councillors must be addressed as 'Councillor Surname or Councillor First Name'.
  - d. Officers must be addressed as Mr. or Madam [job title or surname] e.g Mr. General Manager.

The general standards that apply in Council's Code of Conduct and Code of Meeting Practice (Section 4) are applicable to addresses made by the public in Public Forum.

**10 CONFIRMATION OF MINUTES**

**10.1 MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD ON 7 APRIL 2020**

**Author:** Warwick Bennett, General Manager

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** 1. Minutes of the Ordinary Meeting of Council held on 7 April 2020

**RECOMMENDATION**

That the Council minutes from Tuesday 7 April 2020 and contained in Minutes Pages No 1 to 13 inclusive and in Minute Nos 2020/98 to 2020/114 inclusive be confirmed.



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# MINUTES

## Ordinary Council Meeting

**7 April 2020**



**Order Of Business**

<b>1</b>	<b>Opening Meeting</b> .....	<b>5</b>
<b>2</b>	<b>Acknowledgement of Country</b> .....	<b>5</b>
<b>3</b>	<b>Councillors Declaration and/or Prayer</b> .....	<b>5</b>
<b>4</b>	<b>Apologies</b> .....	<b>5</b>
<b>5</b>	<b>Applications for a Leave of Absence by Councillors</b> .....	<b>5</b>
<b>6</b>	<b>Late Items / Urgent Business</b> .....	<b>6</b>
<b>7</b>	<b>Disclosure of Interests</b> .....	<b>6</b>
<b>8</b>	<b>Presentations</b> .....	<b>6</b>
	Nil	
<b>9</b>	<b>Public Forum</b> .....	<b>6</b>
<b>10</b>	<b>Confirmation of Minutes</b> .....	<b>6</b>
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<b>11</b>	<b>Matters Arising</b> .....	<b>6</b>
	11.1 Matters Arising from Council Meeting Minutes from the 17 March 2020 .....	6
	11.2 Outstanding Task List from All Previous Meetings.....	7
<b>12</b>	<b>Mayoral Minute(s)</b> .....	<b>7</b>
	Nil	
<b>13</b>	<b>Notice of Motion(s)</b> .....	<b>7</b>
	Nil	
<b>14</b>	<b>Notice of Rescission(s)</b> .....	<b>7</b>
	Nil	
<b>15</b>	<b>Reports to Council for Determination</b> .....	<b>7</b>
	15.1 COVID-19 Update .....	7
	15.2 Highway and Rural Signage Development Control Plan 2009 Provisions - Post Public Exhibition Report .....	8
	15.3 DA/0116/1920, Dwelling House use at Lot 2 DP 515942, Lot 154, 155, & 266 DP 750045, 555 Forest Siding Road Middle Arm .....	8
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	15.5 Goulburn Performing Arts Centre - Monthly Status Report .....	10
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	15.12 Request to defer payment of S7.12 Levy Development Contribution, 1 Vincent Avenue, Goulburn (DA/0255/1920) .....	12

**16 Closed Session ..... 12**  
There were no closed session reports for determination.

**17 Conclusion of the Meeting ..... 12**

**MINUTES OF GOULBURN MULWAREE COUNCIL  
ORDINARY COUNCIL MEETING  
HELD AT THE COUNCIL CHAMBERS, CIVIC CENTRE, 184 - 194 BOURKE STREET,  
GOULBURN  
ON TUESDAY, 7 APRIL 2020 AT 6PM**

**PRESENT:** Cr Bob Kirk (Mayor), Cr Andrew Banfield, Cr Sam Rowland, Cr Leah Ferrara, Cr Alfie Walker, Cr Margaret O'Neill & Cr Carol James

**IN ATTENDANCE:** Warwick Bennett (General Manager), Brendan Hollands (Director Corporate and Community Services), Marina Hollands (Director Utilities), Scott Martin (Director Planning and Environment), Matt O'Rourke (Director Operations) and Amy Croker (Executive Officer)

**1 OPENING MEETING**

Mayor Bob Kirk opened the meeting 6pm. The Mayor advised that the meeting would be webcast live.

**2 ACKNOWLEDGEMENT OF COUNTRY**

Mayor Bob Kirk made the following acknowledgement.

"I would like to Acknowledge and pay our respects to the Aboriginal elders both past and present as well as emerging leaders, and Acknowledge the traditional custodians of the Land on which we meet today."

**3 COUNCILLORS DECLARATION AND/OR PRAYER**

The declaration was read by Cr Sam Rowland.

**4 APOLOGIES**

**RESOLUTION 2020/98**

**Moved: Cr Sam Rowland**

**Seconded: Cr Alfie Walker**

**That apologies received from Cr Denzil Sturgiss and Deputy Mayor Peter Walker be accepted.**

**CARRIED**

**5 APPLICATIONS FOR A LEAVE OF ABSENCE BY COUNCILLORS**

**RESOLUTION 2020/99**

**Moved: Cr Alfie Walker**

**Seconded: Cr Carol James**

**That:**

- 1. Council grants leave of absence to Cr Denzil Sturgiss for this meeting and any other meeting until the 9th April 2020.**
- 2. Council grant leave of absence to and Deputy Mayor Peter Walker for this meeting.**

**CARRIED**

**6 LATE ITEMS / URGENT BUSINESS****RESOLUTION 2020/100**

Moved: Cr Margaret O'Neill  
Seconded: Cr Carol James

That Item 15.12 in relation to Item Request to defer payment of \$7.12 Levy Development Contribution, 1 Vincent Avenue, Goulburn (DA/0255/1920) be accepted into the meeting as late information as the applicant has requested this matter be dealt with to allow them to adhere to contractual conditions and obtain a Construction Certificate.

**CARRIED**

**7 DISCLOSURE OF INTERESTS**

Cr Andrew Banfield made a statement in relation to the Business Paper. He has assessed the Business Paper and does not perceive any declaration of interest is required to be declared in relation to his employment with Denrith Group of Companies.

**8 PRESENTATIONS**

Nil

**9 PUBLIC FORUM**

Nil

**10 CONFIRMATION OF MINUTES****10.1 MINUTES OF THE ORDINARY MEETING OF COUNCIL HELD ON 17 MARCH 2020****RESOLUTION 2020/101**

Moved: Cr Carol James  
Seconded: Cr Leah Ferrara

That the Council minutes from Tuesday 17 March 2020 and contained in Minutes Pages No 1 to 21 inclusive and in Minute Nos 2020/62 to 2020/97 inclusive be confirmed.

**CARRIED**

**11 MATTERS ARISING****11.1 MATTERS ARISING FROM COUNCIL MEETING MINUTES FROM THE 17 MARCH 2020**

Nil

**11.2 OUTSTANDING TASK LIST FROM ALL PREVIOUS MEETINGS**

**RESOLUTION 2020/102**

**Moved: Cr Sam Rowland**

**Seconded:Cr Leah Ferrara**

**That Council notes the Matters Arising and authorises the deletion of the completed task.**

**CARRIED**

**12 MAYORAL MINUTE(S)**

Nil

**13 NOTICE OF MOTION(S)**

Nil

**14 NOTICE OF RESCISSION(S)**

Nil

**15 REPORTS TO COUNCIL FOR DETERMINATION**

**15.1 COVID-19 UPDATE**

**RESOLUTION 2020/103**

**Moved: Cr Alfie Walker**

**Seconded:Cr Leah Ferrara**

**That the report from the General Manager on COVID-19 Update be received.**

**CARRIED**

**15.2 HIGHWAY AND RURAL SIGNAGE DEVELOPMENT CONTROL PLAN 2009 PROVISIONS - POST PUBLIC EXHIBITION REPORT****RESOLUTION 2020/104****Moved: Cr Andrew Banfield****Seconded: Cr Margaret O'Neill****That**

- 1. The post public exhibition report from the Strategic Planner regarding proposed highway and rural signage provisions in the *Goulburn Mulwaree Development Control Plan 2009* be received.**
- 2. The amendment to the *Goulburn Mulwaree Development Control Plan 2009* attached to this report be adopted by Council, with the following changes being incorporated:**
  - (a) The inclusion of an exemption for sponsorship signs, such as for sports grounds and local events, provided that they are only intended to be visible upon entry to the grounds or within the grounds;**
  - (b) Clarification that signage erected by Transport for NSW does not count towards the signage limit per entry to each settlement; and**
  - (c) Correction of various inconsequential spelling and formatting errors.**

**CARRIED****15.3 DA/0116/1920, DWELLING HOUSE USE AT LOT 2 DP 515942, LOT 154, 155, & 266 DP 750045, 555 FOREST SIDING ROAD MIDDLE ARM****RESOLUTION 2020/105****Moved: Cr Sam Rowland****Seconded: Cr Margaret O'Neill****That:**

- 1. The staff assessment report for Development Application DA/0116/1920 for the use of the existing structure as a dwelling house at Lot 2 DP 515942, Lot 154, 155, & 266 DP 750045, 555 Forest Siding Road, Middle Arm be received.**
- 2. Council refuse DA/0116/1920 for the use of the existing structure as a dwelling house at Lot 2 DP 515942, Lot 154, 155, & 266 DP 750045, 555 Forest Siding Road Middle Arm, for the following reasons:**
  - a) The proposal does not satisfy Part 1 Section 1.3(g) of Environmental Planning & Assessment Act "the Act" as it does not promote good design and amenity of the built environment.**
  - b) The proposal does not satisfy Part 1 Section 1.3(h) of "the Act" as it does not promote the proper construction and maintenance of buildings, including the protection of the health and safety of their occupants.**
  - c) The proposal does not satisfy Part 4 Section 4.14 of "the Act" as it does not meet the requirements of Planning for Bushfire Protection 2006, in regard to provision of legal and practical alternative property access, and location of dedicated fire-fighting water storage.**
  - d) The proposal does not demonstrate compliance with Part 6 of the Biodiversity Conservation Act 2016.**
  - e) The proposed Waste Water Management System does not demonstrate**

compliance with Part 2 of State Environmental Planning Policy (Sydney Drinking Water Catchment) 2011. An application has not been made for the installation and operation of an on-site sewerage management facility.

- f) The proposal does not demonstrate compliance with the structural provisions of Part B1 of the National Construction Code 2018.
  - g) The proposal has not adequately demonstrated compliance with the objectives of the RU2 Rural Landscape zone within the Goulburn Mulwaree Local Environmental Plan 2009.
  - h) The proposal has not demonstrated compliance with the requirements of clause 4.6(4) of the Goulburn Mulwaree Local Environmental Plan 2009 (Exceptions to Development Standards).
  - i) The proposal has not demonstrated compliance with clause 7.1A of the Goulburn Mulwaree Local Environmental Plan 2009 (Earthworks).
  - j) The proposal has not demonstrated compliance with clause 7.2 of the Goulburn Mulwaree Local Environmental Plan 2009 (Terrestrial Biodiversity).
  - k) The proposal does not satisfy Part 1 Section 1.8 of the Goulburn Mulwaree Development Control plan 2009 Goulburn Mulwaree Local Environmental Plan 2009 (Variations to Controls).
  - l) The proposal does not satisfy Part 5 Section 5.3.1.1 to 5.3.1.3 and 5.3.1.5 of the Goulburn Mulwaree Development Control plan 2009 (Rural Dwellings).
  - m) The proposal having regard to the provisions of Section 4.15 of “the Act”, is considered to be unsatisfactory and therefore, is not in the public interest.
3. Council proceed with a Demolish Works Order (No. 3) and Restore Works Order (No. 10) issued in accordance with Schedule 5 of the Environmental Planning & Assessment Act 1979. The Restore Works Order shall specify that the premises is restored to its physical condition before the commencement of unauthorised works (as far as practicable taking into account the extent of excavation, but not excluding the area subjected to cut and fill) but must include a rehabilitation plan to assist with the revegetation of the site and its ongoing management and maintenance.
4. Council commence investigation of the additional structure and wastewater system that has also been identified during the above development application process. Compliance action, including further Penalty Infringement Notices and Orders, will commence if works are confirmed to be unauthorised. The outcome of the investigation to be reported back to Council.

Section 375A of the *Local Government Act 1993* requires General Managers to record which Councillors vote for and against each planning decision of the Council, and to make this information publicly available.

**CARRIED**

The motion was put in accordance with Section 375A and all Councillors present voted in favour of the resolution.

**15.4 VP163063 REAR GARBAGE COMPACTOR REPLACEMENT RECOMMENDATION**

**RESOLUTION 2020/106**

**Moved: Cr Leah Ferrara**

**Seconded: Cr Carol James**

**That**

- 1. The report of the Business Manager of Works on the replacement of Plant No 93 – Rear Garbage Compactor be received**
- 2. Council approve the purchase of the Volvo FE Eu6 6x4 Rigid B-Ride with Bucher UrBin 20 at a cost of \$339,395.25 (excl. GST) from Volvo Trucks, Unanderra NSW 2526.**
- 3. The expenditure for this purchase be carried over to the 20/21 budget to align with the delivery date of January 2021.**

**CARRIED**

**15.5 GOULBURN PERFORMING ARTS CENTRE - MONTHLY STATUS REPORT**

**RESOLUTION 2020/107**

**Moved: Cr Leah Ferrara**

**Seconded: Cr Carol James**

**That the report from the Business Manager Projects on the status of the Goulburn Performing Arts Centre construction be received.**

**CARRIED**

**15.6 GOULBURN AQUATIC CENTRE REDEVELOPMENT STAGE 1 CONSTRUCTION - MONTHLY STATUS REPORT**

**RESOLUTION 2020/108**

**Moved: Cr Alfie Walker**

**Seconded: Cr Margaret O'Neill**

**That the report from the Director of Operations on the status of the Goulburn Aquatic Centre Redevelopment Stage 1 construction works be received.**

**CARRIED**



**15.7 OPERATIONAL PLAN 2020 - 2021****RESOLUTION 2020/109****Moved: Cr Carol James****Seconded: Cr Leah Ferrara****That**

- 1. The report of the Director of Business Services on the Draft Operational Plan 2020/21 be received**
- 2. The Draft Operational Plan 2020/21 and budget be approved for public exhibition**
- 3. The Draft Operational Plan 2020/21 and budget placed on public exhibition from Thursday 9 April until Friday 15 May 2020 for wider community comment.**
- 4. Invitations be extended to any submitters wishing to speak to their submission by way of audio conference (for a maximum of 5 minutes) at the Public Forum of the Council meeting on 2 June 2020 as part of the submission consideration process.**
- 5. Council acknowledge that significant changes may need to be made to the budget as the ongoing impacts of the COVID-19 crisis become clearer.**

**CARRIED****15.8 SURPLUS FUNDS - FINANCIAL ASSISTANCE BUDGET****RESOLUTION 2020/110****Moved: Cr Andrew Banfield****Seconded: Cr Margaret O'Neill****That**

- 1. The report from the Director Corporate & Community Services on Surplus Funds – Financial Assistance Budget be received.**
- 2. Any surplus funds in the Financial Assistance/Mayoral Discretionary fund budget in any given financial year be transferred to the Mayoral Disaster Relief Trust Fund**

**CARRIED****15.9 CANBERRA REGION JOINT ORGANISATION BOARD MINUTES - 27 FEBRUARY 2020****RESOLUTION 2020/111****Moved: Cr Margaret O'Neill****Seconded: Cr Alfie Walker****That the minutes from the Canberra Region Joint Organisation Board meeting of the 27 February 2020 be noted.****CARRIED**

**15.10 MEETING MINUTES FROM EXTRAORDINARY MEETING OF THE LOCAL EMERGENCY MANAGEMENT COMMITTEE 24 MARCH 2020**

**RESOLUTION 2020/112**

**Moved: Cr Sam Rowland  
Seconded: Cr Andrew Banfield**

**That the report from the Director Operations on the minutes from the Extraordinary Local Emergency Management Meeting held on Tuesday 24<sup>th</sup> March 2020 be received.**

**CARRIED**

**15.11 EXTERNAL MEETING MINUTES**

**RESOLUTION 2020/113**

**Moved: Cr Margaret O'Neill  
Seconded: Cr Sam Rowland**

**That the report from the General Manger on the SEATS Ordinary Minutes 20 & 21 February 2020 be received.**

**CARRIED**

**15.12 REQUEST TO DEFER PAYMENT OF S7.12 LEVY DEVELOPMENT CONTRIBUTION, 1 VINCENT AVENUE, GOULBURN (DA/0255/1920)**

**RESOLUTION 2020/114**

**Moved: Cr Leah Ferrara  
Seconded: Cr Margaret O'Neill**

**That:**

- 1. The report of the Director Planning and Environment be received.**
- 2. Council accept the request to defer payment of the s7.12 levy applicable to DA/0255/1920 for the purposes of obtaining a Construction Certificate, but require payment of the levy prior to the issuing of an Occupation Certificate (including an Interim Occupation Certificate). The total levy payable will be \$4202.96, adjusted according to the latest quarterly index (Sydney – All Groups) using the March 2020 index as a base.**

**CARRIED**

**16 CLOSED SESSION**

Council must resolve to move into Closed Session to deal with any items under s10 *Local Government Act 1993*.

There were no closed session reports for determination.

**17 CONCLUSION OF THE MEETING**

**The Meeting closed at 7.12pm.**

**The minutes of this meeting were confirmed at the Ordinary Council Meeting held on 21 April 2020.**

.....  
**Cr Bob Kirk**  
**Mayor**

.....  
**Warwick Bennett**  
**General Manager**

**11 MATTERS ARISING**

**11.1 MATTERS ARISING FROM COUNCIL MEETING MINUTES FROM THE 7 APRIL 2020**

**Author:** Warwick Bennett, General Manager

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** Nil

## 11.2 OUTSTANDING TASK LIST FROM ALL PREVIOUS MEETINGS

**Author:** Warwick Bennett, General Manager

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** 1. Matters Arising - 21 April 2020 [↓](#) 

### RECOMMENDATION

That Council notes the Matters Arising and authorises the deletion of completed tasks.

Item/Task	Responsible Officer	Status
<p><u>Ducks Lane and Run-O-Waters Traffic Management Plan</u></p> <p>1. The General Manager to commence without prejudice to the determination by the Council of their development application to commence discussions with developers in the Shannon Drive area to determine their intended dates to commence physical works and seek if there is any appetite for the developers to enter into a voluntary planning agreement (VPA) that would allow Council to undertake the physical works generally known as Shannon Drive extension in the 2018/19 financial year.</p> <p>2. Future intersection improvement works along Hume Street be undertaken in consultation with RMS.</p>	<p>General Manager and Director of Operations</p>	<p>The DA for this subdivision will be presented to Council for determination. We continue our discussions with the applicants on the exact direction they seek.</p> <p>Discussions continue with RMS</p>
<p><u>Veolia Host Fee</u></p> <p>The Mayor and the General Manager be given delegated authority to negotiate with Veolia Australia. The Mayor and General Manager to report back to Council on the draft Host Fee agreement once the negotiations with Veolia have reached a stage where a firm recommendation can be made to enter into such an agreement.</p>	<p>General Manager</p>	<p>Legal advice has been obtained. Now negotiating with Veolia on the advice received.</p>
<p><u>Draft Recreation Needs Strategy</u></p> <p>Council adopts the attached draft Recreation Needs Strategy and places the draft document on public exhibition for 28 days</p>	<p>Director Planning and Environment</p>	<p>Report will be presented to Briefing Session when they resume</p>
<p><u>Draft Urban and Fringe Housing Strategy</u></p> <p>Strategy on public exhibition to 18 December 2019</p>	<p>Director Planning &amp; Environment</p>	<p>Report included in this Business Paper. <b>RECOMMEND COMPLETION</b></p>
<p><u>Goulburn Hockey Facilities</u></p> <p>The Mayor and General Manager to negotiate the purchase of the land at Finlay Road currently used by hockey and report back to Council</p>	<p>General Manager</p>	<p>Undertaken survey now preparing sale and purchase agreement</p>
<p><u>Draft Social Plan</u></p> <p>The draft Social Plan is on public exhibition</p>	<p>Director Planning &amp; Environment</p>	<p>Report will be presented directly to Council in May 2020</p>

Item/Task	Responsible Officer	Status
<p><u>Future use of Irrigation Farm Land</u></p> <ol style="list-style-type: none"> <li>1. Sale of Lot 2 DP1043955 To adjoining land owner</li> <li>2. Rezone Lot 1 &amp; 2 DP1003261 To residential</li> <li>3. Discuss with ARTC Safe access across rail line</li> <li>4. Commence rezoning from Council infrastructure zoning</li> <li>5. EOI for public/private partnerships on farm land</li> <li>6. EOIs in short term for agistment</li> </ol>	Director Utilities	Short term EOIs for agistment have completed and assigned. Now working on long term partnership arrangement
<p><u>Lansdowne Street DCP</u></p> <p>Seeking Department of Planning approval and then be placed on public exhibition</p>	Director Planning & Environment	Public exhibition now complete. Report direct to May 2020 Council Meeting
<p><u>B6 Enterprise Corridor Planning Proposal</u></p> <p>Seeking Department of Planning approval and then be placed on public exhibition</p>	Director Planning & Environment	Awaiting Department of Planning approval
<p><u>Mogo Lane High Quality</u></p> <p>General Manager to report back on works to be undertaken to fully implement development application</p>	General Manager	Investigations underway
<p><u>St Clair Museum</u></p> <p>Negotiations being undertaken with one tenderer to bring the cost of the work back in line with the estimate</p>	Director Corporate and Community Services	Discussions underway
<p><u>Tarago Rail Siding</u></p> <p>The General Manager to keep the Council informed on actions by Transport for NSW in regard to the lead contamination at Tarago</p>	General Manager	75 people and properties have been tested for lead. Awaiting outcomes expected by end of April 2020
<p><u>Goulburn 2020 Celebration</u></p> <p>The Goulburn 2020 Group to be invited to a Councillor Briefing to explain their proposed program and what request for further funding will be sought</p>	General Manager	All Councillor Briefings are cancelled at this time and they will be invited when those Briefings recommence.
<p><u>Strategic Planning Fees and Charges</u></p> <p>Schedule of fees on public exhibition</p>	Director Planning & Environment	Public exhibition has commenced

Item/Task	Responsible Officer	Status
<p><u>Community Safety &amp; Social Infrastructure Plan Working Party</u></p> <p>Councillors to notify Director of Corporate and Community Services names suitable for this working party</p>	<p>Director Corporate and Community Services</p>	<p>Council approved two community representatives on this essential working party. We have approached one community representative who is yet to accept our invitation. We need one further community representative to make this working party happen.</p>
<p><u>Coronavirus</u></p> <p>The General Manager to report to each meeting of Council</p>	<p>General Manager</p>	<p>Report included in this Business Paper</p>
<p><u>DA/0116/1920, 555 Forest Siding Road Middle Arm</u></p> <p>Council commence investigation of the additional structure and wastewater system that has also been identified during the above development application process. Compliance action, including further Penalty Infringement Notices and Orders, will commence if works are confirmed to be unauthorised. The outcome of the investigation to be reported back to Council.</p>	<p>Director Planning &amp; Environment</p>	<p>Nothing to report at this time.</p>
<p><u>Draft Operational Plan 2020/21</u></p> <p>The Draft Operational Plan 2020/21 and budget placed on public exhibition from Thursday 9 April until Friday 15 May 2020 for wider community comment.</p>	<p>Director Corporate and Community Services</p>	<p>Public exhibition has commenced</p>



**12 MAYORAL MINUTE(S)**

Nil

**13 NOTICE OF MOTION(S)**

Nil

**14 NOTICE OF RESCISSION(S)**

Nil

**15 REPORTS TO COUNCIL FOR DETERMINATION**

**15.1 COVID-19 UPDATE**

**Author:** Warwick Bennett, General Manager

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** Nil

<b>Link to Community Strategic Plan:</b>	Leadership in the Community
<b>Cost to Council:</b>	Unknown at this time but we propose to undertake ongoing reviews of the budget implications.
<b>Use of Reserve Funds:</b>	Nil

**RECOMMENDATION**

That the report from the General Manager on COVID-19 Update be received

**REPORT**

This report is to highlight the issues that are effecting the organisation since the last report.

I am pleased to advise that the number of positive cases in the Goulburn Mulwaree local government area since the last report have remained steady with the vast majority of positive cases now being reported as totally recovered.

The majority of our time has been focused on ensuring that our staff resource are well protected in the workplace from the virus and that essential services are maintained.

As an initial position we have in some cases reduced the level of service. The one service we are reviewing and proposing at this time to return to full operating hours is our waste management centres. The re-opening of these facilities to normal operating hours should be effective from the week beginning 27<sup>th</sup> April 2020. This is of course very much subject to the current position of limited cases of positive coronavirus in the community being maintained.

Other facilities such as libraries, the Gallery, Aquatic Centre, museums, playground sports fields etc will remain closed as per the direction of Government.

Those staff who normally work in what are now closed facilities are being re-deployed to other tasks in the organisation. Unless staff are truly categorised as vulnerable they will be required to work full time. Some staff have the capability of working from home and we have limited that to a maximum of 3 days per week.

We continue to do research on what will be the effect on our finances after 1 July 2020. We are confident that we will maintain our income stream until then – with the exception of Commercial waste – but after that income from rates may be challenging. At a State level we have undertaken a survey of all General Managers on a variety of issues and are preparing a position paper for the Local Government sector to consider.

**15.2 DRAFT URBAN AND FRINGE HOUSING STRATEGY - POST EXHIBITION REVIEW**

**Author:** Kate Wooll, Business Manager Strategic Planning

**Authoriser:** Warwick Bennett, General Manager

- Attachments:**
1. **Draft Urban & Fringe Housing Strategy (separately enclosed)** 
  2. **Draft Urban & Fringe Housing Strategy - Consultation Report (separately enclosed)** 
  3. **Submissions (separately enclosed)** 

<b>Link to Community Strategic Plan:</b>	<p>Strategy EN4 – Maintain a balance between growth, development and environmental protection through sensible planning.</p> <p>Strategy CO4 – Recognise and celebrate our diverse cultural identities, and protect and maintain our community’s natural and built cultural environment.</p> <p>Strategy CL – Encourage and facilitate open and respectful communication between community, the private sector, Council and other government agencies.</p>
<b>Cost to Council:</b>	Exhibition costs only are relevant at this stage – advertising and staff time
<b>Use of Reserve Funds:</b>	Nil

**RECOMMENDATION**

That

1. The report from the Business Manager Strategic Planning regarding the revised *Draft Urban and Fringe Housing Strategy* be received.
2. Council adopt the revised *Draft Urban and Fringe Housing Strategy* with the amendments detailed in the Consultation Report and subject to amending any minor anomalies, formatting, spelling or grammatical errors as required.
3. Council refer the adopted *Urban and Fringe Housing Strategy* to the Department of Planning, Industry and Environment for endorsement.
4. All planning proposals for residential or large lot/rural residential are to be lodged after adoption of the *Urban and Fringe Housing Strategy* by Council (noting endorsement of the Strategy by the Department of Planning Industry and Environment will still be required) and must meet/address Strategy criteria. All planning proposals will be subject to the fees and charges set by Council at that time.
5. Council re-exhibit the planning proposal which seeks to include the RU6 transition zone within the provisions of clauses 4.1AA and 4.2B of GM LEP 2009 in relation to Community and Strata title subdivision.

**BACKGROUND**

The *Draft Urban and Fringe Housing Strategy* (the Strategy) was originally reported to Council on 18 December 2018 where it was resolved to place the Draft Strategy on public exhibition. Subsequently, the *Draft Housing Strategy and Site Assessments – Opportunity Sites* were placed on public exhibition from 10 January 2019 to 22 February 2019. Thirty nine (39) submissions were received.

In response to the submissions received in the first exhibition, a number of substantial revisions to the Draft Strategy were made.

One of the main changes to the document was to move away from the assessment of specific sites nominated by landowners to a precinct approach, where all precincts around Goulburn and Marulan urban areas were considered for capacity for residential development based on constraints and opportunities. This approach coupled with the demand/supply analysis in the original Strategy (with some refinements) has directed the recommendations and actions in the current version. The changes to the document are tracked and identified in the accompanying Consultation Report.

A post exhibition report to Council on the Draft Strategy was presented to Council at its meeting of 15 October 2019. Given the substantial changes to the methodology and approach to the Strategy, Council resolved to place the strategy on exhibition for a further two months from 18 October 2019 until 18 December 2019. The exhibition was notified as follows:

- Previous submitters were notified by mail.
- Notices were placed in Goulburn Post (on a weekly basis).
- Notice on the Council web site.
- State agencies were notified as per previous exhibition.
- Drop in sessions were held by staff in Goulburn and Marulan.

This report follows the second exhibition and presents the revised draft Strategy (**Attachment 1**) for adoption.

**REPORT**

**Submission Summary**

The Consultation Report (**Attachment 2**) has been updated to include a submission summary and identification of key changes to the Strategy following the exhibition period. This allows for changes made as a result of the exhibition period to be tracked. The report is quite extensive as it covers pre Strategy community engagement as well as the submissions from the original and second exhibition period. A full copy of all submissions is provided in **Attachment 3**.

Submissions were received from the following State Agencies: Department of Planning, Industry and Environment (DPIE - Planning), DPIE (Environment), DPIE (Geoscience), and Water NSW.

Generally the agencies were supportive of the revised Strategy and found it to be a significant improvement on the first Draft. No major issues of concern were identified, although some specific comments were offered for consideration. The most significant change to the document (following State Agency feedback) is the exclusion of the Marulan South Precinct (now referred to as Marulan East) as a rural residential opportunity area following significant concerns raised by Water NSW and Department of Planning, Industry and Environment (Geoscience). This precinct had moderate to generally extreme risk for water quality if developed for rural residential and had potential interface issues with extractive industries and associated rail.

The following is a summary of the State Agency submissions received following the second exhibition of the Draft Strategy earlier this year.

State Agencies	
Water NSW	Generally supportive but detailed submission. Main issues to consider were water quality issues around unsewered residential in Marulan South Precinct (M2). Also questioned the demand for rural residential more generally.
NSW	Generally supportive comments made in relation to high environmental value land (HEV)

Department of Planning and Environment (Planning)	mapping, population projections (use of DPIE low range projections suggested), and planning legislation, provisions for assessing gas pipeline.
NSW Department of Planning and Environment (Environment)	<ul style="list-style-type: none"> <li>▪ Heritage: Aboriginal Archaeological assessments need to be undertaken as a part of any planning proposals for individual sites.</li> <li>▪ Environment: satisfied that previous advice concerning flooding has been incorporated into the Strategy; and recommends that no large lot residential occur in validated areas of mapped high environmental value land (HEV).</li> </ul>
NSW Department of Planning and Environment (Geoscience)	Supportive of Goulburn releases but is concerned with South Marulan Precinct M2 which is in close proximity to the private rail line to Peppertree Quarry (thereby resulting in future interface issues with extractives). Wants constraints map to include “buffer” on Ambrose Rd (Gunlake Quarry haul route).

**Goulburn Submissions in Brief**

Sixteen (16) public submissions were received directly in relation to Goulburn and generally fell into the following categories:

- Supports identification of release areas but have area specific comments for Council consideration on matters such as priority for release (4), proposed boundaries of opportunity areas (4), further detail on constraints/opportunities (12).
- Sites outside identified release areas seeking inclusion (3)
- Sites within existing urban investigation area being nominated (or renominated) for inclusion as a specific residential release opportunity (2).

No submissions offer any significant objections to the Strategy as a whole.

**Marulan Submissions in Brief**

Six (6) submissions were submitted in relation to Marulan which were all generally supportive of the Strategy and can be categorised as follows:

- Seeks inclusion in the Strategy as an opportunity area for large lot rural residential (2)
- Raises interface issues with extractive industries and residential (Gunlake and Boral).
- Seeks clarification around recommendations for Marulan North opportunity area (1)
- Seeks expansion of urban residential opportunity area (Marulan Estates) (1).

**Revised Strategy**

The Goulburn Mulwaree (GM) local government area (LGA) is expected to reach between 33,350 and 37,202 residents by 2036, with approximately 5,000 to 7,000 additional residents expected. The drivers of growth include proximity to economically viable regions and affordable housing, these growth rates may increase over time if prices in Sydney and the ACT continue to rise. Advances in technology and improvements in transport, for example higher speed rail, may further stimulate growth.

The scope of the Strategy included reviewing the urban and fringe areas of Goulburn and Marulan and identifying opportunities for an additional recommended 3,500 dwellings over the next 18 years to 2036. The current Draft Strategy also identifies areas of potential growth post 2036 (or sooner depending on the take up of supply).

The **first** draft of the Strategy focused on the delivery of serviced urban land for the supply of land for housing. The **second** exhibited draft included a broader precinct based approach which included assessment of rural residential capability as follows:

<b>Urban residential land:</b>	General or Low Density Residential, serviced with reticulated water and sewer and a minimum lot size of 700 m2
<b>Future urban land:</b>	Investigation areas for future urban residential land that will be critical in the delivery of housing in the very long term in both Marulan and Goulburn (post 2036)
<b>Large lot residential land:</b>	Land suitable for the development of rural residential housing, typically un-serviced and with a minimum lot size of 2 ha. Ideally this land will be located where there is no potential for future serviced lots due to physical constraints/feasibility.

### Key Changes to Draft Strategy Following the Second Public Exhibition

The main changes to the second exhibited Draft Strategy are as follows:

- The rural residential opportunity area identified for Marulan South (now called Marulan East precinct), has been removed in the final draft attached. This follows State Agency submissions from Water NSW, and DPIE (Geoscience) outlining concerns regard the risk to water quality and potential for interface issues with extractives and the private railway branchline operated by Boral.
- Priorities for release have been simplified to pre 2036 and post 2036. This change was in response to a submission relating to the Sooley Precinct which sought inclusion as a higher priority area. This precinct was the only precinct that was identified as pre 2036 and a low priority. Other precincts were all identified as medium – high, therefore, since greenfield rezoning is largely landowner/developer driven in terms of timing, it was decided that the sites would be just generally be categorised and pre/post 2036. This has partly led to greater content being included in Section 4 of the Strategy.
- An action to review planning controls in the CBD in relation to housing to determine what (if any) changes could be undertaken to increase housing in the CBD without being detrimental to the main street and commercial development capacity. This was raised as an issue within a submission.
- Action A-4-2 in relation to a planning proposal to allow for a mixed use development at 31 – 33 Goldsmith Street, Goulburn was removed as the B3 Commercial Core zone already permits this use. Other actions in the Strategy make general recommendations for review of residential planning provisions in the CBD.

Minor edits and corrections have been undertaken to the Strategy, precinct mapping etc as identified in the Consultation Report. Corrections of spelling, grammatical, formatting or minor anomalies have not been tracked.

### Strategy Actions

The Draft Strategy is overarching and it has a corresponding series of **actions in Section 5**. The Implementation Outcomes provides a simple measure of the success in delivery of the actions. Timeframes are expressed as:

- Short term - 12 months
- Medium term (5 -10 years); and

- Long term (10 years plus)

Timeframes may vary as priorities change in response to growth which requires monitoring. The responsibilities identified are predominately Council's but some Actions require collaboration (e.g. water quality with Water NSW etc.).

### Next Steps

Once the Strategy is adopted by Council, it will then be referred to the Department of Planning Industry and Environment for endorsement. To facilitate rezoning or increased density of residential development, planning proposal applications are either initiated by developer/landowners or by Council. The GM LEP is then amended identifying **urban release areas** for **greenfield sites** (note: urban release area provisions will not apply to brownfield sites).

Urban release areas require:



The key mechanism for controlling the release of land for development will be the provisions of Part 6 of the GM Local Environmental Plan (LEP) 2009 for urban release areas which require the following to be in place prior to development consent being issued for development within the area unless

- The Minister is satisfied that arrangements are in place for the provision of designated State infrastructure (if the whole or any part of the it is within a special contributions area)
- Council is satisfied that arrangements are in place for the provisions of any essential public utility infrastructure (such as water and sewer services).
- A DCP and staging plan are in place to ensure development occurs in a logical and cost effective manner.

Given the extent of land now identified in the Strategy for residential development, it is considered that a single Council led planning proposal would not be feasible. Planning proposals will be generally proponent led for greenfield areas. Council will work with landowners through the process. Council led planning proposals will be more likely to occur in brownfield areas where there are numerous separate owners and opportunity for proponent led planning proposals being coordinated are considered unlikely.

### RU6 Zone Planning Proposal

Council on 3 December, 2019 considered a post exhibition report on a planning proposal which intended to include the RU6 Transition Zone in clauses 4.1AA and 4.2B of the LEP. This would have the effect of excluding these zones from rural or residential subdivision using Community or Strata title where lots below the minimum lot sizes specified in the LEP were proposed. Council resolved that:

- The post exhibition report from the Senior Strategic Planner regarding the inclusion of the RU6 Transition zone in Clause 4.1AA and 4.2B be received.*
- Council withdraw the Planning Proposal to amend the Goulburn Mulwaree Local Environmental Plan 2009 to include the RU6 Transition Zone in Clause 4.1AA (2) and Clause 4.2B (2) as a zone to which these Clauses apply.*

**3. Council reconsider this planning proposal as part of the Housing Strategy endorsement.**

4. Council advise those who made a submission of the resolution and thank them for their submission.

The planning proposal was subsequently withdrawn, submitters notified and the notation removed from 10.7 Planning Certificates. However, the Gateway Determination from the NSW Department of Planning Industry and Environment is still active, therefore, should Council choose, the planning proposal could with the endorsement of the Strategy be re-exhibited and finalised.

Greenfield sites identified for residential release in the draft Strategy are generally zoned RU6 Transition (although there are some other zones included). This situation is not ideal as it means that development applications (DAs) can be lodged for residential subdivisions with undersized lots using current Community or Strata title subdivision provisions. Until these areas are zoned residential, the Part 6 provisions (urban release area provisions) will not apply. These provisions, as discussed earlier in the report, require that Council be satisfied that arrangements are in place for such matters as infrastructure/servicing and that a DCP and staging plan are in place before a DA is lodged. Currently these provisions do not apply and effectively there are no appropriate controls in place for the urban release of these sites. Furthermore, until the Developer Contributions Plans are updated, these sites will be levied as if they are rural subdivisions under the current Contributions Plan, thereby causing an immediate shortfall in funds levied for new residential populations and associated demands on infrastructure.

It is important to note that once rezoned to residential, Community and Strata Title subdivisions will not be affected by the provisions of Clauses 4.1AA and 4.2B and will continue to be an option for developers. However, the protections offered by Part 6 of the LEP for urban release areas will also apply.

Given that the Gateway Determination is in place and that Council had previously resolved to reconsider this matter with the Strategy endorsement (consider with this report), it is recommended that this planning proposal be placed on public exhibition again and that the matter be considered post exhibition should the Strategy be adopted by Council. As discussed above, it is considered that this planning proposal is a complementary action that Council can undertake to ensure that a planned outcome for greenfield sites identified in the Strategy and currently zoned RU6 is undertaken.

### **Strategic Planning Fees and Charges**

Over the last few years Council has had a number of planning proposals requested which were deferred pending a strategic review to be provided in the Strategy. For the purpose of clarity moving onwards, this report recommends that any planning proposals initiated by a proponent/developer/landowner will require an application referring to the Strategy and addressing the relevant criteria specified in the Strategy and also require payment of the appropriate fees depending on the scale of the changes proposed. This may require resubmission of applications previously made in order to appropriately track, prioritise, charge and account for proposals moving forward.

### **Conclusion**

In conclusion, the revised Draft Strategy has moved towards a more strategic precinct based approach to identifying land for various types of residential land use, rather than simply focusing on urban growth. The revised document considers precincts in light of both constraints and opportunities for development, identifying where potential areas for growth may occur. The areas identified exceed the required number of dwellings required to meet demand until 2036 but also identifies land to be protected for future urban development post 2036. This approach has



generally been endorsed by the State Agencies and the public with no objections made based on the approach or methodology used for this Strategy.

This Strategy has undertaken a high level consideration of housing supply, demand and trends. Recommendations are made on a precinct basis as to constraints and supply opportunities. Further site specific studies will be required to further investigate/determine suitability, exact zone boundaries and yields. These studies are intended to inform the next phases of the planning process which includes infrastructure planning, contributions planning and staging/implementation of development.

The revised Draft Strategy does not significantly differ from that version mostly recently exhibited Draft Strategy. Based on the changes made to the *Draft Urban and Fringe Housing Strategy* identified in this report and in the associated Consultation Report it is recommended that the Strategy be adopted by Council and referred to the NSW Department of Planning Industry and Environment for endorsement.

This report also recommends that the planning proposal intending to include the RU6 Transition zone into the provisions of Clauses 4.1AA and 4.2B of the GM LEP 2009 be re-exhibited, as this planning proposal is complementary to the actions of the Strategy and is intended to ensure consistency of approach and planned outcomes for all greenfield site development.

Once adopted, all requests previously made for planning proposals must be resubmitted to Council and considered/assessed against the criteria of the Strategy for consistency. Accordingly, fees and charges will apply as per Council's Fees and Charges Policy at the time of lodgement.

**15.3 NAMING OF PARK ADJACENT TO MARSDEN WEIR FROM 'MARSDEN WEIR PARK' TO ROTARY PARK'**

**Author:** Warwick Bennett, General Manager

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** 1. Letter from The Rotary Club of Goulburn Inc [↓](#) 

<b>Link to Community Strategic Plan:</b>	CL2 Encourage and facilitate open and respectful communication between the community, the private sector, Council, and other Government agencies
<b>Cost to Council:</b>	If Council follows the recommendation in this report the cost of new signage would be \$500.00
<b>Use of Reserve Funds:</b>	nil

**RECOMMENDATION**

That:

1. Council notes the report from the General Manager on the Naming of Park Adjacent to Marsden Weir from 'Marsden Weir Park' to Rotary Park'.
2. The Mayor be requested to write a letter to the Rotary Club of Goulburn and thank them for their very generous contribution not only to the infrastructure at the Marsden Weir Park but also the wider Goulburn Community.
3. Council retains the name Marsden Weir Park and works with the Rotary Club of Goulburn on suitable signage that recognises their valuable contribution to the Marsden Weir Park.

**BACKGROUND**

This request from the Rotary Club of Goulburn follows years on contributions by the club to the infrastructure at this Park

**REPORT**

Please find attached correspondence from the Rotary Club of Goulburn Inc. requesting that Council rename the Marsden Weir Park to Rotary Park.

This Park is generally known by both names especially since the Rotary Club has been investing generously into the infrastructure at the Park since the mid 1970's. The Rotary Club has set out some of those projects in the attached letter.

Our staff have indicated to me that this Park has been known as Marsden Weir Park since before that time – albeit at time both names have been used in more recent years. If Council was of the opinion to change the name then a public consultation process would need to occur and the approval of the Geographic names Board would need to be sought.

The recommendation in this report is that Council retains the name Marsden Weir Park but upgrade the signage at the park to better recognise the generous contributions by the Goulburn Rotary. The reason for the retention of this name is because of the long history with the current name and that there is no guarantee that Rotary will forever continue to be a significant contributor to the reserve. However in saying that recognising the value they have create at the Park for public awareness would be the right outcome. The cost of signage is estimated at \$500.00 which would be funded from existing operations budget.

Council will work with Rotary Club to develop a concept plan for the site to work to, as a lot of the infrastructure is towards the end of its life and will need renewing in the coming years. The dynamics of the park have changed significantly with the introduction of the walking trail, which starts at this point and introduction of exercise equipment, a rotunda and updated playground. This may give the rotary club greater ownership and direction/opportunities to provide funding for future projects.

We had a similar issue at Kenmore Cemetery on the Middle Arm Road where it was also known as but not officially recognised as St Patricks Cemetery. We overcome by placing the name St Patrick's Cemetery under the main name. This retained the adopted name but retained a local name as well.

**SCANNED**

Goulburn Mulwaree Council

Date Received: 06/02/2020

Signature: [Handwritten Signature] C4



The Rotary Club of Goulburn, Inc.  
P.O. Box 66  
Goulburn. NSW. 2580.  
27<sup>th</sup> February, 2020

General Manager  
Goulburn Mulwaree Council  
Bourke Street,  
Goulburn. NSW. 2580

Dear Sir,

I am writing to seek support from the Goulburn Mulwaree Council for a change of name of the park adjacent to the Marsden Weir, from the "Marsden Weir Park" to "Rotary Park".

In support of this request I draw your attention to the history of the Rotary Club of Goulburn in the development of this recreation area located between the Crookwell road bridge and the Marsden Weir:

- In 1975 The Rotary Club of Goulburn took part in a working bee to lay loam over a section of rocky terrain prior to the sowing of grass seeds to make the area suitable for sport and play. (Goulburn Evening Post, June, 1975)
- In 1975 the club obtained and transported limestone rocks from the Marulan South Quarry and installed them as traffic bollards in that area. (Since removed)
- Subsequently the two original picnic tables and benches were manufactured at the Goulburn Power Centre (owned by Rotarians Jack Wood and Eric Southwell) and installed in the improved section of the park. (One remains in place)



- At a later date the original sheltered picnic table was made, under the supervision of Rotarian Edgar Southwell, at the Goulburn Power Centre and was installed in the current location.



- In 1996 the club purchased and had installed the "Pirate" ship to create a children's playground under the shelter of existing pine trees. Council supplied and laid the soft fall material to extend the play area. (This feature has been removed and replaced by council play equipment).
- Following this installation the Club was supplied with treated pine bollards from the council. These bollards were installed by club working bees over that and the following year.



- In 2019 the combined Rotary Clubs of Goulburn designed, arranged for the manufacture and installed the historic marker signs along the Wollondilly River Walking Track.



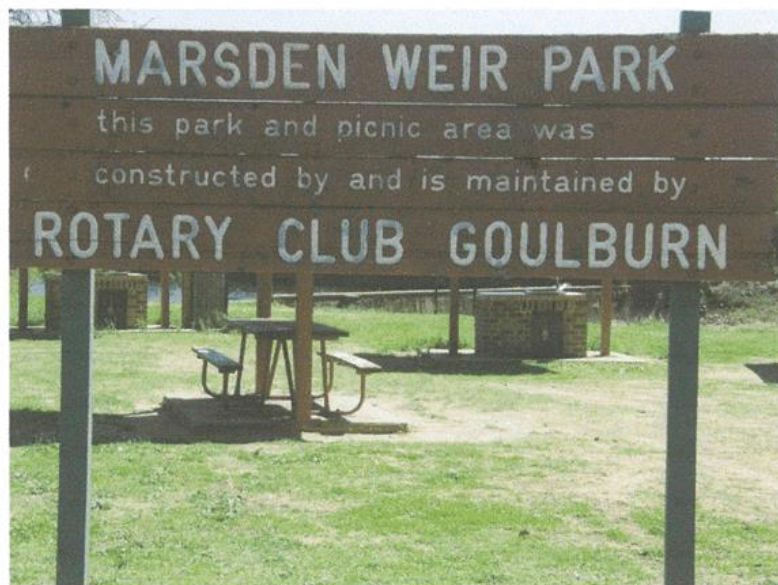
- In the current year the Rotary Club purchased and had installed a rotunda in the area between the play area and the outdoor gymnasium area adjacent to the commencement of the Wollondilly River Walking Track. Seating in the rotunda is presently being designed prior to manufacture and installation.



- In 1977 and 1999 an “Inner Wheel” (Rotary Partners) plaques have been attached to plinths, adjacent to planted trees, on the occasion of a memorial to Olive Kennedy and a commemorative 75<sup>th</sup> Anniversary of International Inner Wheel



In order to have the name “Marsden Weir Park” reassigned as “Rotary Park” it is understood that council should express a wish to so rename this park. Under Section 9.2 of the NSW Place Naming Policy it is stated “The changing of established place names is to be avoided except where necessary to avoid ambiguity or duplication.” As seen in the picture below there is a case to be made in relation to both ambiguity and duplication.



There is a strong case supporting the fact that the park was initially constructed by the Rotary Club of Goulburn and has since been maintained and improved by the Rotary Club of Goulburn and the Goulburn City and Goulburn Mulwaree Councils over the years.

We respectfully request that the Goulburn Mulwaree Council give favourable consideration to approving the change of name to that of “Rotary Park”.

  
 Ian Radford  
 Club Secretary.

  
 Bruce Hammond  
 Club President

  
 Justin Kell  
 Club Past President

**15.4 FEBRUARY 2020 FLOOD RESPONSE UPDATE**

**Author:** Matthew O'Rourke, Director Operations

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** Nil

<b>Link to Community Strategic Plan:</b>	IN2.1 Maintain and upgrade GMC regional road network. IN2.2 Eliminate network safety hazards when identified. IN3.2 Implement road infrastructure capital works and maintenance programs.
<b>Cost to Council:</b>	Council has incurred \$360k on emergency response works to make sites safe until more comprehensive repairs are carried out. This amount includes \$120k for Council staff, plant and materials. Council will be submitting an initial claim to recover expenditure incurred on the emergency response works.
<b>Use of Reserve Funds:</b>	Nil

**RECOMMENDATION**

That the report from the Director of Operations on the status of the February 2020 flood response be received.

**BACKGROUND**

This report is to update Council on the status of the response to the storm damage to Council's road networks as a result of the heavy rainfall experienced in February 2020.

**REPORT**

Goulburn Mulwaree Council (GMC) experienced extensive damage at 55 sites on road network from the storms experienced in early February 2020. As a result of this damage GMC was included in the Natural Disaster Declaration for the February 2020 NSW Storm and Flood event along with over seventy other local government areas. This declaration enables Council to recover the cost of repairs.

The initial response was to make each site safe and to carry out a thorough assessment of the repairs required for each individual site. Staff have completed the assessment and have estimated repair costs to be in the vicinity of \$5.5m. The extent of damage varies from site to site and ranges from \$10k to \$670k across the 55 sites. There are nine sites where repair costs are around \$150k or higher, these sites are:

- Canyonleigh Road – \$670k
- Covan Creek Road – \$430k
- Forest Siding Road – \$360k
- Jerrara Road – \$150k
- Oallen Ford Road – \$200k
- Bungendore Road – \$310K
- Highland Way – \$150k
- Sandy Point Road – \$270K



- Towrang Road – \$240k

The site assessments by Council staff has been reviewed and a sample of the sites inspected by a representative from Transport for NSW (TfNSW) on behalf of NSW Government natural disaster response funding program. Council has been authorised to commence repair works which initially require significant planning and procurement.

A contract project manager will be engaged to oversee this repair program which will be delivered entirely by contractors. This is a condition of the natural disaster funding program and allows Council staff to continue with Council’s own works program.

The following table is a list of the impacted roads with a brief description of the damage. The description of the damage is indicative only and many of the roads have more extensive damage to pavement and drainage structures. For example an edge scour could include several hundred metres of eroded table drain and often extends into the adjacent pavement.

Road Name	Road Name
Apps Lane – edge scour	Oallen Ford Road – edge scours
Arthurs Road – edge scour	Parkesbourne Road – gravel wash out
Breadalbane Road – gravel wash out	Pomeroy Milford Road – gravel wash out
Bullamalita Road – edge scour	Pomeroy Road – gravel wash out
Canyonleigh Road -	Pontilla Lane – edge scour
Carrick Road – edge scour	Range Road – seal wash away
Caoura Road – edge scour	Rhyanna Road – pavement damage
Carters Close – edge scour	Bungendore Road – edge scour
Coopers Lane – gravel wash out	Taralga Road – edge scour
Covan Creek Lane – gravel wash out	Sandy Point Road – gravel wash away
Cullarin Road – blocked culvert	South Marulan Road – edge scour
Dennys Lane – gravel wash out	Steins Lane – gravel wash
Fenwick Creek Road – edge scour	Stewarts Crossing Road – gravel wash away
Forest Siding Road – gravel wash out	Stillwater Road – gravel wash away
Gurrundah Road – edge scour	Tarlo River Road – gravel wash away
Highland Way – edge scour	Tiyces Lane – edge scour
Jacqua Road – edge scour	Towrang Road – edge scour
Jerrara Road – edge scour	Willandra Lane – causeway pavement
Lambs Lane – gravel wash out	Windellama Road (1) – edge scour
Langi Road – blocked culvert	Windellama Road (2) – table drain
Lumley Road – blocked culvert	Wollogorang Road – edge scour
McDermott Drive – footpath wash out	Yarralaw Road – gravel wash out
Merilla Lane – gravel wash out	Forest Lodge Culverts – culvert scour
Middle Arm Road – pavement damage	Fettlers Road – gravel wash out
Mt Baw Baw Road – gravel wash out	Hetherington Street – edge scour
Narelle Lane – gravel wash out	Chugga Road – edge scour

Norwood Road – seal wash away	Wollondilly Walking Track – solar lights
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*1203 Jerrara Rd, 2 East*



*ch 5.5km Forest Siding Road damaged causeway 3*



*Highlands Way - depth of scour Viaduct*



2107 Bungedore Rd - shoulder scour

**15.5 RIVERSIDE PARK - EVERYONE CAN PLAY GRANT PROGRAM**

**Author:** Adam Kiss, Business Manager Projects

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** Nil

<b>Link to Community Strategic Plan:</b>	IN4.2 Upgrade facilities to improve service provision
<b>Cost to Council:</b>	The total grant funding for this project is \$200,000 (ex GST) from the Everyone Can Play 2019-2020 Grant Program.  The total project cost is \$400,000 (ex GST), with Council required contribute an additional \$200,000 (ex GST) to the project.  The additional contribution can be allocated in the 20/21 budget from the s94 reserve.
<b>Use of Reserve Funds:</b>	\$200,000 (ex GST) from Council s94 reserve (#38106)

**RECOMMENDATION**

That:

1. The report from the Business Manager Projects on Riverside Park – Everyone Can Play Grant Program be received.
2. Council accept the grant offer of \$200,000 (ex GST) from the Everyone Can Play Grant Program.
3. Council include an allocation of \$400,000 for the project in the 2020/2021 budget funded by the grant (\$200,000) and a transfer from the Marys Mount s94 Open Space reserve of \$200,000.

**REPORT**

Council has recently been advised of a successful grant application for the Everyone Can Play 2019-20 Grant Program, with the allocation of \$200,000 (ex GST) funding for constructing a new playground area in the Riverside Park.

The Riverside Park Play space project will deliver a customised and inclusive play precinct with an aesthetically attractive ‘Closer to Nature’ theme which will engage a broad range of community users from young children through to older adults and the disabled. The overall area will incorporate a number of dedicated zones for –

- shaded play (with a range of covered all ages play equipment);
- open play (an expansive grassed site);
- central seating;
- BBQs and amenities (to be developed within a future Stage of Riverside Park); and
- outdoor exercise (delivered under Stage 1 of Riverside Park).

The Closer to Nature theme aims to provide an underlying linkage between the designated areas to ensure a well-connected play space is achieved. The Closer to Nature theme will also ensure connectivity with the wider Riverside Park green space to assist in a seamless transition, for users, from the play space to other areas of the park.

The total budget for the project is \$400,000 (ex GST) with Council required contribute the balance of \$200,000 (ex GST). The additional \$200,000 (ex GST) can be allocated in the 2020/21 budget from the s94 Reserve. The project will be completed in the 2020/21 financial year.



### Natureplay Creek

The facility of providing a variety of surfacing textures and materials are an important design element in any large scale playground. The natureplay creek allows users to explore and engage their senses whilst tying into inspirations of the local natural environment













**15.6 COUNCILLOR SUPERANNUATION DISCUSSION PAPER**

**Author:** Warwick Bennett, General Manager

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** 1. **Office of Local Government Circular Release of Councillor Superannuation Discussion Paper** [↓](#) 

<b>Link to Community Strategic Plan:</b>	CL1 Our Civic Leadership – Effect resourceful and respectful leadership and attentive representation of the community.
<b>Cost to Council:</b>	The cost to Council if superannuation was paid to Councillors would be \$20,000 per annum on current fees. This has not been included in any budget as legislative change would be required and that of course would take considerable time.
<b>Use of Reserve Funds:</b>	Nil

**RECOMMENDATION**

That:

1. The Report from the General Manager on Councillor Superannuation Discussion Paper be noted.
2. Council makes a submission to the Office of Local Government supporting superannuation contributions being paid to Councillors additional to their current fees.

**BACKGROUND**

The State Government is seeking Council views on Councillors being paid Superannuation.

**REPORT**

Please find attached to this report a circular from the Office of Local Government seeking Councils views on the payment of superannuation to Councillors fees.

The recommendation in this report is that the Goulburn Mulwaree Council makes a submission to the Office of Local Government supporting the payment of superannuation additional to the current fee structure. The points raised below would be used in the submission to the Office of Local Government if supported by Council. I realise that with the current economic crisis with the COVID-19 virus that such a recommendation may not be universally supported. But any superannuation payment requires legislative change and that will take considerable time to focus through Parliament and very unlikely to occur in this current Council term. The reasons to support the recommendations is as follows:

1. Councillors are paid considerably less than director fees for similar size corporate entities despite anecdotal evidence that considerably more hours are injected into the Local Government Councillor tasks than required with in a Directors role.
2. Most Councillors are required to work more than 20 hours per week as a Local Government representative and at the current fee paid to Councillors that is below the minimum wage. To have the responsibility and the liability of a Councillor in the modern society and paid less than the minimum wage could be described as inhibiting a wide range of our community members wanting to seek office.
3. Councillors are considered in some work place legislation to have the same responsibility as employees. This is particularly relevant to the *Work Health and Safety Act 2011* and public

liability issues. This being the case why shouldn't Councillors also enjoy the benefits of superannuation payments?

4. A number of Councillors are required to take time off work for Council workloads where in the workplace they would be paid superannuation. Whilst they take the time off their normal place of employment they are not paid superannuation when undertaking community work that should have a remuneration schedule to protect their futures.
5. The limited payments with no superannuation paid to Councillors creates considerable inequity in the workplace and we believe is detrimental to a wide range of community people seeking elections to Councils. This is particularly relevant for younger people and women.

In summary it appears totally inequitable that Councillors are not appropriately compensated for being a Councillor and undertaking important work on behalf of the community. The current fee structure is very low but the personal liability is very high. If nothing else is relevant then treating Councillors equitably like other paid people in the workforce should be paramount.

<b>Circular Details</b>	Circular No / Date / Doc ID
<b>Previous Circular</b>	N/A
<b>Who should read this</b>	Councillors / General Managers / Council staff
<b>Contact</b>	Council Governance - (02) 4428 4100/ <a href="mailto:olg@olg.nsw.gov.au">olg@olg.nsw.gov.au</a>
<b>Action required</b>	Council to Implement

## Release of councillor superannuation discussion paper

### What's new or changing

- The Office of Local Government has issued a discussion paper to seek the views of councils and their local communities on whether councillors should receive superannuation payments.
- Under the Commonwealth *Superannuation Guarantee (Administration) Act 1993*, councils across Australia are not required to make superannuation contributions in relation to the fees they pay to mayors and councillors. This is because mayors and councillors are elected to a civic office in a council and are not employees of the council.
- The release of the discussion paper has been prompted by concerns raised by mayors and councillors that the ineligibility of councillors to receive superannuation payments is inequitable and is a deterrent to more women and younger people standing as candidates at council elections.
- The discussion paper is available on the Office of Local Government's (OLG) website at [www.olg.nsw.gov.au](http://www.olg.nsw.gov.au).

### What this will mean for your council

- The Office to Local Government is seeking the views of councils, councillors and council staff on this issue.
- Councils are also encouraged to inform their local communities about the discussion paper and to encourage members of the community to make submissions.
- Submissions may be made to [olg@olg.nsw.gov.au](mailto:olg@olg.nsw.gov.au), labelled 'Councillor Superannuation Consultation' and marked to the attention of OLG's Council Governance Team.
- Submissions should be made before COB Friday 8 May 2020.

### Key points

- The discussion paper seeks the views of councils and others on the following four options:
  - maintaining the status quo – mayors and councillors can continue to voluntarily contribute a *portion* of their fees to a complying superannuation fund of their choice
  - mandate the current voluntary situation – amend the *Local Government Act 1993* (the Act) to make it compulsory for councils to pay a *portion* of the mayors' and councillors' fees equivalent to the superannuation guarantee amount into a complying superannuation fund nominated by the mayor and councillors

Office of Local Government  
 5 O'Keefe Avenue NOWRA NSW 2541  
 Locked Bag 3015 NOWRA NSW 2541  
 T 02 4428 4100 F 02 4428 4199 TTY 02 4428 4209  
 E [olg@olg.nsw.gov.au](mailto:olg@olg.nsw.gov.au) W [www.olg.nsw.gov.au](http://www.olg.nsw.gov.au) ABN 44 913 630 046

- amend the Act to allow councils to voluntarily pay an amount equivalent to the superannuation guarantee into a complying superannuation fund nominated by the mayor and councillors *in addition to* the mayor's and councillors' fees – this means that the payment of councillor superannuation in addition to their fee would be at each council's discretion, allowing the council to take into account the council's resources and the local community's views, or
- amend the Act to make it compulsory for councils to pay an amount equivalent to the superannuation guarantee into a complying superannuation fund nominated by the mayor and councillors *in addition to* the mayor's and councillors' fees.

**Where to go for further information**

- For further information please contact the Council Governance team on 02 4428 4100 or by email at [olg@olg.nsw.gov.au](mailto:olg@olg.nsw.gov.au).

**Tim Hurst**  
**Deputy Secretary**  
**Local Government, Policy and Planning**

Office of Local Government  
5 O'Keefe Avenue NOWRA NSW 2541  
Locked Bag 3015 NOWRA NSW 2541  
T 02 4428 4100 F 02 4428 4199 TTY 02 4428 4209  
E [olg@olg.nsw.gov.au](mailto:olg@olg.nsw.gov.au) W [www.olg.nsw.gov.au](http://www.olg.nsw.gov.au) ABN 44 913 630 046

**15.7 MONTHLY FINANCIAL REPORT**

**Author:** Beverley Moore, Accountant

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** 1. **Monthly Financial Report** [↓](#) 

<b>Link to Community Strategic Plan:</b>	Delivery Plan Action CL1.2 - Ensure the long term financial sustainability of Council through effective and prudent financial management (CSP Strategy CL1 - Effect resourceful and respectful leadership and attentive representation of the community)
<b>Cost to Council:</b>	Nil
<b>Use of Reserve Funds:</b>	Nil

**RECOMMENDATION**

That the report by the Director Corporate & Community Services and the Business Manager Finance & Customer Service on the Monthly Financial Report 01 April 2020 be received and noted for information.

**BACKGROUND**

To provide details on Council's actual income and expenditure compared to the estimate of Council's income and expenditure.

This report is made in compliance with the requirements of the *Local Government (General) Regulation 2005 – Reg 202 (a)*, relating to Council's responsible accounting officer to maintain a system for budgetary control.

**REPORT**

The Attachment includes the Capital Expenditure Year-to-Date Reports by Directorate along with Directorate reports comparing Council's year-to-date income and expenditure against the annual budget.

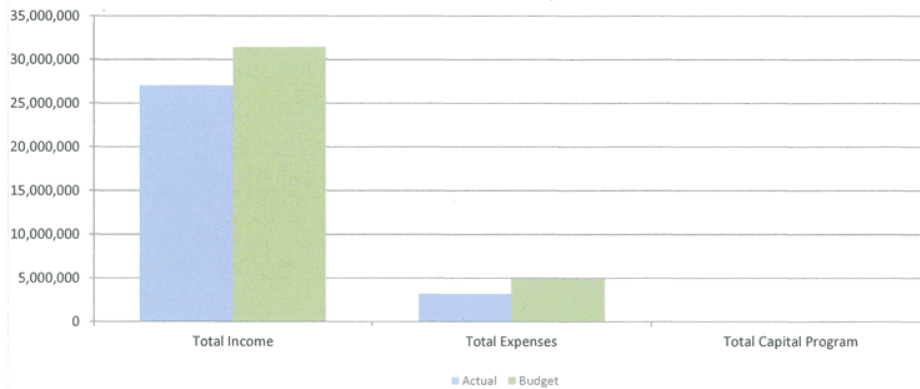


Council Directorate Summary Report for 2019/20  
for YTD Period Ending March

Date Report Run: 01-Apr-2020

Description	Original Budget 20PJ0B	Actual YTD	PJ Commit	Works Commit	Total Actual YTD	Current Budget 20PJQ2	% of Time:	
							\$ Variance	% of Budget
<b>Executive Services</b>								
<b>Income</b>								75%
Rates & Annual Charges	20,335,000	<u>20,354,678</u>	0	0	20,354,678	20,335,000	-19,678	100%
Interest & Investment Revenue	615,000	<u>457,363</u>	0	0	457,363	615,000	157,637	74%
Other Revenues	68,130	<u>129,511</u>	0	0	129,511	113,082	-16,429	115%
Operating Grants & Contributions	5,790,900	<u>2,800,515</u>	0	0	2,800,515	5,973,635	3,173,120	47%
Internal Income	4,401,301	<u>3,300,966</u>	0	0	3,300,966	4,401,301	1,100,335	75%
<b>Total Income</b>	<b>31,210,331</b>	<b>27,043,032</b>	<b>0</b>	<b>0</b>	<b>27,043,032</b>	<b>31,438,018</b>	<b>4,394,985</b>	<b>86%</b>
<b>Expense</b>								
Employee costs	3,225,488	<u>2,176,738</u>	38,356	0	2,215,094	3,433,430	1,218,336	65%
Materials & Contracts	445,455	<u>110,147</u>	13,677	0	123,824	318,751	194,927	39%
Depreciation & Impairment	1,723	<u>1,139</u>	0	0	1,139	1,723	584	66%
Other Expenses	652,818	<u>535,026</u>	10,560	0	545,586	652,818	107,232	84%
Internal Expenses	505,723	<u>386,389</u>	0	0	386,389	505,723	119,334	76%
<b>Total Expense</b>	<b>4,831,207</b>	<b>3,209,439</b>	<b>62,593</b>	<b>0</b>	<b>3,272,032</b>	<b>4,912,445</b>	<b>1,640,413</b>	<b>67%</b>
<b>Operating Surplus/(Deficit) before Capital Income</b>	<b>26,379,124</b>	<b>23,833,593</b>	<b>-62,593</b>	<b>0</b>	<b>23,771,000</b>	<b>26,525,572</b>	<b>2,754,572</b>	<b>90%</b>
<b>Capital Income</b>								
<b>Operating Surplus/(Deficit) after Capital Income</b>	<b>26,379,124</b>	<b>23,833,593</b>	<b>-62,593</b>	<b>0</b>	<b>23,771,000</b>	<b>26,525,572</b>	<b>2,754,572</b>	<b>90%</b>
<b>Non Cash</b>								
Depreciation & Impairment	1,723	1,139	0	0	1,139	1,723	584	66%
<b>Total Non Cash</b>	<b>1,723</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>1,139</b>	<b>1,723</b>	<b>0</b>	<b>66%</b>
<b>Investing Fund Flows</b>								
Capital Works	0	<u>0</u>	0	0	0	0	0	0%
Asset Sales	0	<u>2,647,398</u>	0	0	2,647,398	2,647,398	0	100%
<b>Total Investing Fund Flows</b>	<b>0</b>	<b>2,647,398</b>	<b>0</b>	<b>0</b>	<b>2,647,398</b>	<b>2,647,398</b>	<b>0</b>	<b>100%</b>
<b>Financing Fund Flows</b>								
<b>Total Financing Fund Flows</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>26,380,847</b>	<b>26,482,130</b>	<b>-62,593</b>	<b>0</b>	<b>26,419,538</b>	<b>29,174,693</b>	<b>2,755,156</b>	<b>91%</b>
<b>Reserve Movements</b>								
Transfers to Internal Reserves	-696,690	<u>0</u>	0	0	0	-2,939,040	-2,939,040	0%
Transfers from Internal Reserves	623,353	<u>0</u>	0	0	0	733,853	733,853	0%
<b>Total Reserve Movements</b>	<b>-73,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,205,187</b>	<b>-2,205,187</b>	<b>0%</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>26,307,510</b>	<b>26,482,130</b>	<b>-62,593</b>	<b>0</b>	<b>26,419,538</b>	<b>26,969,506</b>	<b>549,969</b>	<b>98%</b>

Summary

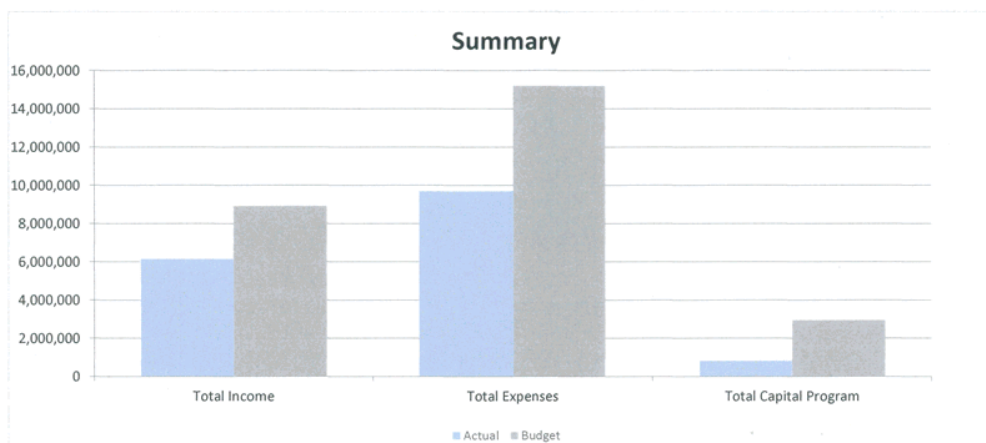




Council Directorate Summary Report for 2019/20  
for YTD Period Ending March

Date Report Run: 01-Apr-2020

Description	Original Budget 20PJ0B	Actual YTD	PJ Commit	Works Commit	Total Actual YTD	Current Budget 20PJQ2	% of Time:	
							\$ Variance	% of Budget
<b>Income</b>								75%
User Charges & Fees	370,318	387,100	0	0	387,100	370,318	-16,782	105%
Interest & Investment Revenue	35,000	30,415	0	0	30,415	35,000	4,585	87%
Other Revenues	710,782	606,595	0	0	606,595	712,734	106,139	85%
Operating Grants & Contributions	495,242	497,165	0	0	497,165	564,953	67,788	88%
Internal Income	6,080,052	4,537,548	0	0	4,537,548	6,080,052	1,542,504	75%
<b>Total Income</b>	<b>7,691,394</b>	<b>6,058,823</b>	<b>0</b>	<b>0</b>	<b>6,058,823</b>	<b>7,763,057</b>	<b>1,704,234</b>	<b>78%</b>
<b>Expense</b>								
Employee costs	6,228,760	3,238,556	5,989	0	3,244,545	6,275,891	3,031,345	52%
Materials & Contracts	2,613,559	1,836,076	444,130	0	2,280,206	2,906,901	626,695	78%
Borrowing Costs	19,569	9,928	0	0	9,928	19,569	9,641	51%
Depreciation & Impairment	1,154,580	781,596	0	0	781,596	1,154,580	372,984	68%
Other Expenses	2,204,422	1,813,186	60,132	0	1,873,318	2,172,822	299,504	86%
Internal Expenses	2,666,342	2,018,411	0	0	2,018,411	2,666,342	647,930	76%
<b>Total Expense</b>	<b>14,887,232</b>	<b>9,697,753</b>	<b>510,251</b>	<b>0</b>	<b>10,208,004</b>	<b>15,196,104</b>	<b>4,988,100</b>	<b>67%</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>-7,195,838</b>	<b>-3,638,930</b>	<b>-510,251</b>	<b>0</b>	<b>-4,149,181</b>	<b>-7,433,047</b>	<b>-3,283,866</b>	<b>56%</b>
<b>Capital Income</b>								
Capital Grants & Contributions	452,973	89,973	0	0	89,973	135,973	46,000	66%
<b>Operating Surplus/(Deficit) after Capital</b>	<b>-6,742,865</b>	<b>-3,548,957</b>	<b>-510,251</b>	<b>0</b>	<b>-4,059,208</b>	<b>-7,297,074</b>	<b>-3,237,866</b>	<b>56%</b>
<b>Non Cash</b>								
Depreciation & Impairment	1,154,580	781,596	0	0	781,596	1,154,580	372,984	68%
WDV of Asset Disposals	0	600,818	0	0	600,818	0	-600,818	0%
<b>Total Non Cash</b>	<b>1,154,580</b>	<b>1,382,413</b>	<b>0</b>	<b>0</b>	<b>1,382,413</b>	<b>1,154,580</b>	<b>0</b>	<b>120%</b>
<b>Investing Fund Flows</b>								
Capital Works	-3,002,468	-821,789	-22,845	-269,942	-1,114,576	-2,965,040	-1,850,464	38%
Asset Sales	4,096,500	1,556,250	0	0	1,556,250	4,096,500	2,540,250	38%
<b>Total Investing Fund Flows</b>	<b>1,094,032</b>	<b>734,461</b>	<b>-22,845</b>	<b>-269,942</b>	<b>441,674</b>	<b>1,131,460</b>	<b>689,786</b>	<b>39%</b>
<b>Financing Fund Flows</b>								
Loan Principal	-57,763	-28,737	0	0	-28,737	-57,763	-29,026	50%
<b>Total Financing Fund Flows</b>	<b>-57,763</b>	<b>-28,737</b>	<b>0</b>	<b>0</b>	<b>-28,737</b>	<b>-57,763</b>	<b>-29,026</b>	<b>50%</b>
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>-4,552,016</b>	<b>-1,460,819</b>	<b>-533,096</b>	<b>-269,942</b>	<b>-2,263,858</b>	<b>-5,068,797</b>	<b>-2,804,939</b>	<b>45%</b>
<b>Reserve Movements</b>								
Transfers to Internal Reserves	-4,133,700	0	0	0	0	-4,133,700	-4,133,700	0%
Transfers to Other External Reserves	-80,000	0	0	0	0	-80,000	-80,000	0%
Transfers from Internal Reserves	1,238,376	0	0	0	0	1,454,269	1,454,269	0%
Transfers from Other External Reserves	464,473	0	0	0	0	598,302	598,302	0%
<b>Total Reserve Movements</b>	<b>-2,510,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,161,129</b>	<b>-2,161,129</b>	<b>0%</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>-7,062,867</b>	<b>-1,460,819</b>	<b>-533,096</b>	<b>-269,942</b>	<b>-2,263,858</b>	<b>-7,229,926</b>	<b>-4,966,068</b>	<b>31%</b>





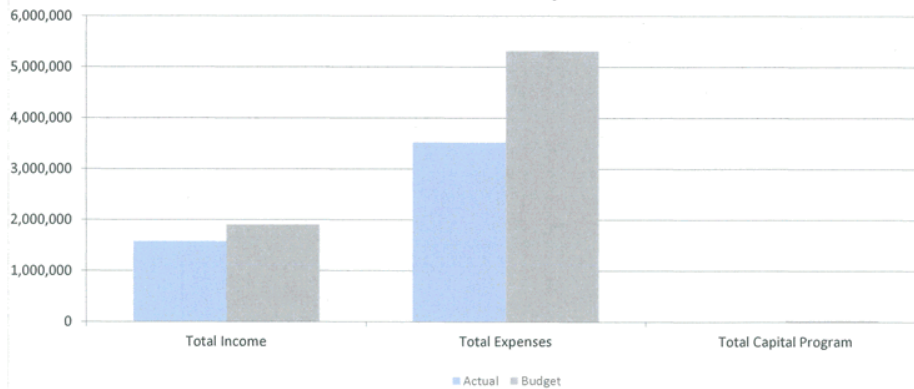


Council Directorate Summary Report for 2019/20  
for YTD Period Ending March

Date Report Run: 01-Apr-2020

Description	Original Budget 20PJ0B	Actual YTD	PJ Commit	Works Commit	Total Actual YTD	Current Budget 20PJQ2	% of Time:	
							\$ Variance	% of Budget
<b>Planning &amp; Environment</b>								
<b>Income</b>								75%
User Charges & Fees	1,242,858	960,364	0	0	960,364	1,242,858	282,494	77%
Other Revenues	143,162	139,698	0	0	139,698	143,162	3,464	98%
Operating Grants & Contributions	474,875	481,396	0	0	481,396	503,366	21,970	96%
<b>Total Income</b>	<b>1,860,895</b>	<b>1,581,458</b>	<b>0</b>	<b>0</b>	<b>1,581,458</b>	<b>1,889,386</b>	<b>307,928</b>	<b>84%</b>
<b>Expense</b>								
Employee costs	3,218,143	2,249,176	0	0	2,249,176	3,240,032	990,856	69%
Materials & Contracts	507,760	169,061	125,202	0	294,262	613,960	319,698	48%
Depreciation & Impairment	20,057	11,062	0	0	11,062	20,057	8,995	55%
Other Expenses	47,600	42,610	89	0	42,699	47,600	4,901	90%
Internal Expenses	1,394,754	1,046,234	0	0	1,046,234	1,394,754	348,520	75%
<b>Total Expense</b>	<b>5,188,314</b>	<b>3,518,143</b>	<b>125,291</b>	<b>0</b>	<b>3,643,434</b>	<b>5,316,403</b>	<b>1,672,969</b>	<b>69%</b>
<b>Operating Surplus/(Deficit) before Capital Income</b>	<b>-3,327,419</b>	<b>-1,936,685</b>	<b>-125,291</b>	<b>0</b>	<b>-2,061,976</b>	<b>-3,427,017</b>	<b>-1,365,041</b>	<b>60%</b>
<b>Capital Income</b>								
<b>Operating Surplus/(Deficit) after Capital Income</b>	<b>-3,327,419</b>	<b>-1,936,685</b>	<b>-125,291</b>	<b>0</b>	<b>-2,061,976</b>	<b>-3,427,017</b>	<b>-1,365,041</b>	<b>60%</b>
<b>Non Cash</b>								
Depreciation & Impairment	20,057	11,062	0	0	11,062	20,057	8,995	55%
<b>Total Non Cash</b>	<b>20,057</b>	<b>11,062</b>	<b>0</b>	<b>0</b>	<b>11,062</b>	<b>20,057</b>	<b>0</b>	<b>55%</b>
<b>Investing Fund Flows</b>								
Capital Works	-33,000	0	0	0	0	-33,000	-33,000	0%
Asset Sales	0	0	0	0	0	0	0	0%
<b>Total Investing Fund Flows</b>	<b>-33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,000</b>	<b>-33,000</b>	<b>0%</b>
<b>Financing Fund Flows</b>								
<b>Total Financing Fund Flows</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>-3,340,362</b>	<b>-1,925,623</b>	<b>-125,291</b>	<b>0</b>	<b>-2,050,914</b>	<b>-3,439,960</b>	<b>-1,389,046</b>	<b>60%</b>
<b>Reserve Movements</b>								
Transfers to Internal Reserves	0	0	0	0	0	-40,000	-40,000	0%
Transfers to Developer Contributions	-320,000	-308,453	0	0	-308,453	-301,500	6,953	102%
Transfers from Internal Reserves	79,037	0	0	0	0	160,237	160,237	0%
Transfers from Developer Contributions	20,000	0	0	0	0	38,000	38,000	0%
<b>Total Reserve Movements</b>	<b>-220,963</b>	<b>-308,453</b>	<b>0</b>	<b>0</b>	<b>-308,453</b>	<b>-143,263</b>	<b>165,190</b>	<b>215%</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>-3,561,325</b>	<b>-2,234,076</b>	<b>-125,291</b>	<b>0</b>	<b>-2,359,366</b>	<b>-3,583,223</b>	<b>-1,223,856</b>	<b>66%</b>

Summary

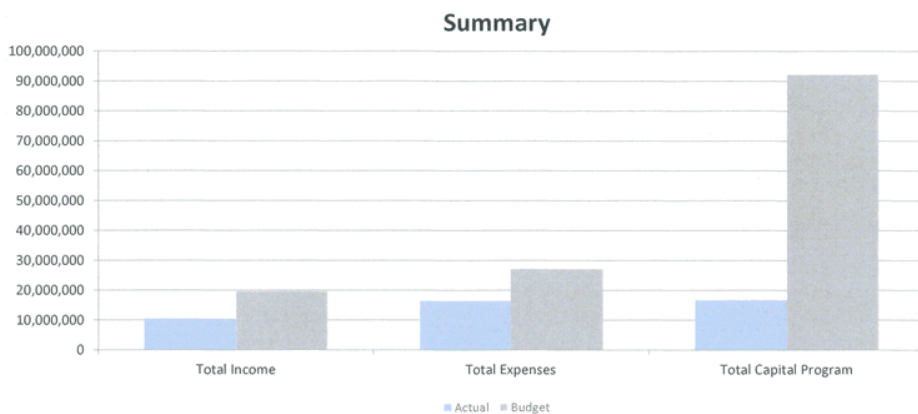




Council Directorate Summary Report for 2019/20  
for YTD Period Ending March

Date Report Run: 01-Apr-2020

Operations Description	Original Budget 20PJOB	Actual YTD	PJ Commit	Works Commit	Total Actual YTD	Current Budget 20PJQ2	% of Time:	
							\$ Variance	% of Budget
<b>Income</b>								
User Charges & Fees	1,026,664	794,208	0	0	794,208	1,026,664	232,457	77%
Other Revenues	181,222	261,535	0	0	261,535	284,222	22,687	92%
Operating Grants & Contributions	4,444,176	2,419,882	0	0	2,419,882	5,158,137	2,738,255	47%
Internal Income	4,839,080	3,614,423	0	0	3,614,423	4,839,080	1,224,656	75%
<b>Total Income</b>	<b>10,491,142</b>	<b>7,090,048</b>	<b>0</b>	<b>0</b>	<b>7,090,048</b>	<b>11,308,103</b>	<b>4,218,055</b>	<b>63%</b>
<b>Expense</b>								
Employee costs	6,697,982	5,504,152	0	234	5,504,386	6,629,688	1,125,303	83%
Materials & Contracts	4,245,830	4,072,923	0	827,084	4,900,007	5,332,638	432,631	92%
Borrowing Costs	175,910	118,603	0	0	118,603	175,910	57,307	67%
Depreciation & Impairment	8,318,895	1,754,104	0	0	1,754,104	8,318,895	6,564,791	21%
Other Expenses	1,844,266	1,291,141	0	272	1,291,413	1,844,266	552,853	70%
Internal Expenses	4,838,837	3,695,490	0	0	3,695,490	4,838,837	1,143,347	76%
<b>Total Expense</b>	<b>26,121,719</b>	<b>16,436,412</b>	<b>0</b>	<b>827,590</b>	<b>17,264,002</b>	<b>27,140,234</b>	<b>9,876,232</b>	<b>64%</b>
<b>Operating Surplus/(Deficit) before Cap</b>	<b>-15,630,577</b>	<b>-9,346,364</b>	<b>0</b>	<b>-827,590</b>	<b>-10,173,954</b>	<b>-15,832,131</b>	<b>-5,658,176</b>	<b>64%</b>
<b>Capital Income</b>								
Capital Grants & Contributions	41,566,297	3,365,719	0	0	3,365,719	46,022,632	42,656,913	7%
<b>Operating Surplus/(Deficit) after Capit</b>	<b>25,935,720</b>	<b>-5,980,646</b>	<b>0</b>	<b>-827,590</b>	<b>-6,808,236</b>	<b>30,190,501</b>	<b>36,998,737</b>	<b>-23%</b>
<b>Non Cash</b>								
Depreciation & Impairment	8,318,895	1,754,104	0	0	1,754,104	8,318,895	6,564,791	21%
WDV of Asset Disposals	0	195,201	0	0	195,201	0	-195,201	0%
<b>Total Non Cash</b>	<b>8,318,895</b>	<b>1,949,304</b>	<b>0</b>	<b>0</b>	<b>1,949,304</b>	<b>8,318,895</b>	<b>0</b>	<b>23%</b>
<b>Investing Fund Flows</b>								
Capital Works	-82,976,282	-16,808,547	0	-19,968,968	-36,777,515	-92,279,779	-55,502,264	40%
Asset Sales	2,410,000	82,879	0	0	82,879	2,260,000	2,177,121	4%
<b>Total Investing Fund Flows</b>	<b>-80,566,282</b>	<b>-16,725,668</b>	<b>0</b>	<b>-19,968,968</b>	<b>-36,694,636</b>	<b>-90,019,779</b>	<b>-53,325,143</b>	<b>41%</b>
<b>Financing Fund Flows</b>								
Loan Principal	-708,221	-565,386	0	0	-565,386	-708,221	-142,835	80%
Proceeds from Borrowings	15,200,000	0	0	0	0	15,200,000	15,200,000	0%
<b>Total Financing Fund Flows</b>	<b>14,491,779</b>	<b>-565,386</b>	<b>0</b>	<b>0</b>	<b>-565,386</b>	<b>14,491,779</b>	<b>15,057,165</b>	<b>-4%</b>
<b>Net Inc/(Dec) in Funds before Transfer</b>	<b>-31,819,888</b>	<b>-21,322,396</b>	<b>0</b>	<b>-20,796,558</b>	<b>-42,118,954</b>	<b>-37,018,604</b>	<b>5,100,350</b>	<b>114%</b>
<b>Reserve Movements</b>								
Transfers to Internal Reserves	-552,403	0	0	0	0	-552,403	-552,403	0%
Transfers to Developer Contributions	-1,887,100	-414,572	0	0	-414,572	-1,887,100	-1,472,528	22%
Transfers from Internal Reserves	9,698,310	0	0	0	0	11,968,557	11,968,557	0%
Transfers from Developer Contributions	6,088,463	0	0	0	0	7,510,301	7,510,301	0%
Transfers from Other External Reserves	2,251,057	0	0	0	0	4,084,591	4,084,591	0%
<b>Total Reserve Movements</b>	<b>15,598,327</b>	<b>-414,572</b>	<b>0</b>	<b>0</b>	<b>-414,572</b>	<b>21,123,946</b>	<b>21,538,518</b>	<b>-2%</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>-16,221,561</b>	<b>-21,736,968</b>	<b>0</b>	<b>-20,796,558</b>	<b>-42,533,526</b>	<b>-15,894,658</b>	<b>26,638,868</b>	<b>268%</b>

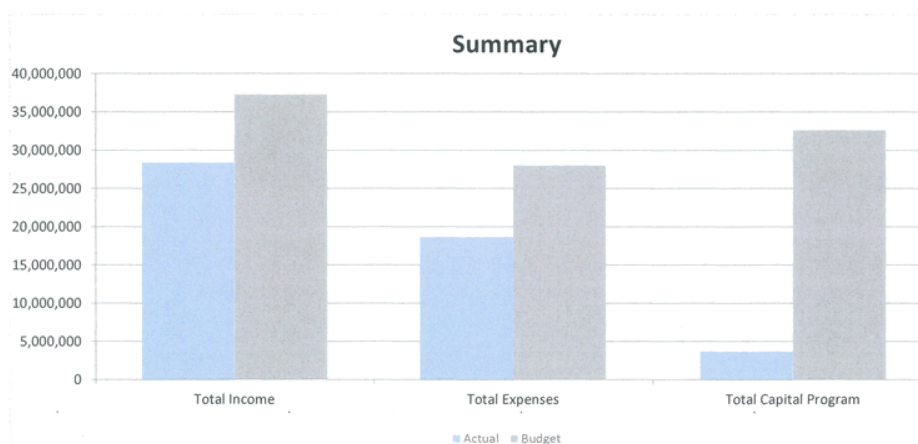




Council Directorate Summary Report for 2019/20  
for YTD Period Ending March

Date Report Run: 01-Apr-2020

Description	Original Budget 20PJ0B	Actual YTD	PJ Commit	Works Commit	Total Actual YTD	Current Budget 20PJQ2	% of Time:	
							\$ Variance	% of Budget
<b>Utilities</b>								
<b>Income</b>								
Rates & Annual Charges	15,594,852	<u>12,966,285</u>	0	0	12,966,285	15,594,852	2,628,567	83%
User Charges & Fees	12,412,889	<u>8,980,119</u>	0	0	8,980,119	12,412,889	3,432,770	72%
Interest & Investment Revenue	731,000	<u>505,617</u>	0	0	505,617	731,000	225,383	69%
Other Revenues	203,648	<u>243,849</u>	0	0	243,849	203,648	-40,201	120%
Operating Grants & Contributions	703,866	<u>253,631</u>	0	0	253,631	703,866	450,235	36%
Internal Income	2,617,114	<u>2,218,937</u>	0	0	2,218,937	2,617,114	398,177	85%
<b>Total Income</b>	<b>32,263,369</b>	<b>25,168,437</b>	<b>0</b>	<b>0</b>	<b>25,168,437</b>	<b>32,263,369</b>	<b>7,094,931</b>	<b>78%</b>
<b>Expense</b>								
Employee costs	6,202,368	<u>4,395,188</u>	0	0	4,395,188	6,322,602	1,927,414	70%
Materials & Contracts	4,903,331	<u>3,284,701</u>	18,182	1,038,558	4,341,441	5,548,994	1,207,553	78%
Borrowing Costs	1,191,832	<u>737,149</u>	0	0	737,149	1,191,832	454,683	62%
Depreciation & Impairment	5,012,621	<u>3,565,952</u>	0	0	3,565,952	5,012,621	1,446,669	71%
Other Expenses	1,417,530	<u>665,080</u>	0	5,417	670,498	1,417,530	747,032	47%
Internal Expenses	8,549,968	<u>6,027,896</u>	0	0	6,027,896	8,549,968	2,522,072	71%
<b>Total Expense</b>	<b>27,277,650</b>	<b>18,675,965</b>	<b>18,182</b>	<b>1,043,975</b>	<b>19,738,122</b>	<b>28,043,547</b>	<b>8,305,424</b>	<b>70%</b>
<b>Operating Surplus/(Deficit) before Capital Income</b>	<b>4,985,719</b>	<b>6,492,472</b>	<b>-18,182</b>	<b>-1,043,975</b>	<b>5,430,315</b>	<b>4,219,822</b>	<b>-1,210,493</b>	<b>129%</b>
<b>Capital Income</b>								
Capital Grants & Contributions	5,724,562	3,225,638	0	0	3,225,638	5,724,562	2,498,924	56%
<b>Operating Surplus/(Deficit) after Capital Income</b>	<b>10,710,281</b>	<b>9,718,110</b>	<b>-18,182</b>	<b>-1,043,975</b>	<b>8,655,953</b>	<b>9,944,384</b>	<b>1,288,431</b>	<b>87%</b>
<b>Non Cash</b>								
Depreciation & Impairment	5,012,621	3,565,952	0	0	3,565,952	5,012,621	1,446,669	71%
WDV of Asset Disposals	0	15,716	0	0	15,716	0	-15,716	0%
<b>Total Non Cash</b>	<b>5,012,621</b>	<b>3,581,668</b>	<b>0</b>	<b>0</b>	<b>3,581,668</b>	<b>5,012,621</b>	<b>0</b>	<b>71%</b>
<b>Investing Fund Flows</b>								
Capital Works	-28,240,559	<u>-3,709,851</u>	0	-4,340,127	-8,049,978	-32,630,095	-24,580,117	25%
Asset Sales	0	<u>30,258</u>	0	0	30,258	0	-30,258	0%
<b>Total Investing Fund Flows</b>	<b>-28,240,559</b>	<b>-3,679,592</b>	<b>0</b>	<b>-4,340,127</b>	<b>-8,019,719</b>	<b>-32,630,095</b>	<b>-24,610,376</b>	<b>25%</b>
<b>Financing Fund Flows</b>								
Loan Principal	-984,429	<u>-699,375</u>	0	0	-699,375	-984,429	-285,054	71%
Proceeds from Borrowings	4,280,000	<u>0</u>	0	0	0	4,280,000	4,280,000	0%
<b>Total Financing Fund Flows</b>	<b>3,295,571</b>	<b>-699,375</b>	<b>0</b>	<b>0</b>	<b>-699,375</b>	<b>3,295,571</b>	<b>3,994,946</b>	<b>-21%</b>
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>-9,222,086</b>	<b>8,920,810</b>	<b>-18,182</b>	<b>-5,384,103</b>	<b>3,518,526</b>	<b>-14,377,519</b>	<b>-17,896,045</b>	<b>-24%</b>
<b>Reserve Movements</b>								
Transfers to Developer Contributions	-1,150,000	<u>-941,523</u>	0	0	-941,523	-1,150,000	-208,477	82%
Transfers to Other External Reserves	0	<u>0</u>	0	0	0	-605,000	-605,000	0%
Transfers from Internal Reserves	187,736	<u>0</u>	0	0	0	1,155,137	1,155,137	0%
Transfers from Developer Contributions	4,365,062	<u>0</u>	0	0	0	4,537,762	4,537,762	0%
Transfers from Other External Reserves	2,877,790	<u>0</u>	0	0	0	7,377,888	7,377,888	0%
<b>Total Reserve Movements</b>	<b>6,280,588</b>	<b>-941,523</b>	<b>0</b>	<b>0</b>	<b>-941,523</b>	<b>11,315,787</b>	<b>12,257,310</b>	<b>-8%</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>-2,941,498</b>	<b>7,979,287</b>	<b>-18,182</b>	<b>-5,384,103</b>	<b>2,577,003</b>	<b>-3,061,732</b>	<b>-5,638,735</b>	<b>-84%</b>



Corporate and Community Services Capital Report by Business Unit for 2019/20  
for YTD Period Ending March



Date Report Run: 01-Apr-2020

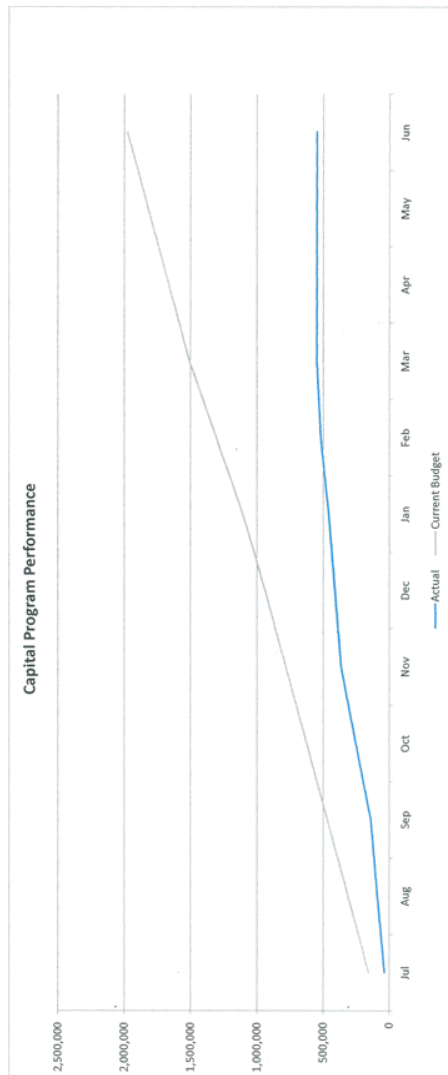
Description	Renewal %	Original Budget 20P/0B	Actual YTD	PI Commit	Works Commit	Total Actual YTD	Current Budget 20P/0Z	\$ Variance	% of Time	% of Budget	Status	Comments
<b>140 - Innovation &amp; Technology</b>												
IT Renewal Assets	Renewal 100%	677,000	155,081	0	42,097	197,178	732,720	535,542	27%	27%	Late, expected to be on budget	
Telephone Upgrade	Renewal 100%	200,000	18,555	0	233	18,788	208,332	181,544	9%	9%	On time, on budget	
Contingency	Renewal 0%	100,000	11,206	9,135	0	20,341	35,000	14,659	58%	58%	On time, on budget	
Floor Coverings Records Storage Area	Renewal 0%	0	0	0	0	0	27,000	27,000	0%	0%	Late, expected to be on budget	
On Line Learning Management System	Renewal 0%	100,000	0	0	0	0	100,000	100,000	0%	0%	On time, on budget	
CCTV Victoria Park (G) - RA38287	Renewal 0%	194,796	158,652	0	7,133	165,785	180,445	14,660	92%	92%	Completed	Negotiated changes with funding body to increase scope for additional camera and hardware to enable eventual linkage of Seiffert Oval Pavillion
<b>180 - Marketing &amp; Culture</b>												
VIC Replacement Assets	Renewal 100%	1,271,796	343,694	9,135	49,463	402,092	1,283,497	881,405	31%	31%	On time, on budget	
VIC New Assets	Renewal 0%	5,000	940	0	0	940	5,940	5,000	16%	16%	Quarterly review, carryover required	\$3,355 to be moved from 190066 VIC replacement assets to complete bin compound works
Book Resources Gln Library	Renewal 100%	120,000	85,804	0	39,017	124,820	120,000	-4,820	104%	104%	On time, on budget	Yearly commitments made, will come in on budget based on actual resources received
Gallery Inv & Design CD	Renewal 0%	0	0	0	0	0	4,650	4,650	0%	0%	Completed	Funds not required
Art Gallery Acquisitions	Renewal 0%	10,000	15,349	0	0	15,349	15,500	151	99%	99%	Completed	
Public Art and Street Art	Renewal 0%	45,000	66,072	0	0	66,072	66,250	178	100%	100%	Completed	
Collection Store	Renewal 100%	0	20,909	0	0	20,909	22,500	1,591	93%	93%	Completed	
Art Gallery - P&E Renewal	Renewal 100%	0	6,843	0	0	6,843	0	-6,843	0%	0%	Completed	To be funded from Gallery renewal works
Gallery Renewal Works	Renewal 100%	350,000	160,178	0	2,593	162,771	170,000	7,229	96%	96%	Completed	
Museum Capital Works - Renewal	Renewal 100%	15,000	9,998	0	0	9,998	20,463	10,465	49%	49%	On time, on budget	Expected to be fully spent by end FY
St Clair Museum Restoration Works (G)	Renewal 100%	1,085,672	17,618	0	34,037	51,655	1,042,541	990,886	5%	5%	Late, not expected to be completed this year	Tender negotiations underway for priority conservation works
Library Shelving	Renewal 100%	100,000	4,492	0	135,177	139,669	139,862	193	100%	100%	Completed	
Civic Centre Public Art	Renewal 0%	0	20,000	0	0	20,000	20,000	0	100%	100%	Completed	
Water Pipe Rehabilitation - Water Works	Renewal 100%	0	38,060	0	0	38,060	40,000	1,940	95%	95%	Completed	
Rocky Hill Lighting Upgrade (G)	Renewal 100%	0	7,536	0	0	7,536	7,537	1	100%	100%	Completed	
<b>270 - Property &amp; Community Services</b>												
Howell St Concept Subdivision	Renewal 0%	0	24,497	41,730	0	66,227	0	-66,227	0%	0%	Quarterly review, carryover required	Works to be funded out of eventual sale proceeds
<b>Total Capital Program</b>		<b>3,002,468</b>	<b>821,189</b>	<b>50,865</b>	<b>269,942</b>	<b>1,142,536</b>	<b>2,965,040</b>	<b>1,822,444</b>	<b>0%</b>	<b>0%</b>		



Corporate and Community Services Capital Report by Business Unit for 2019/20  
for YTD Period Ending March

Date Report Run: 01-Apr-2020

Description	Renewal %	Original Budget 2019/20	Actual YTD	PJ Commit	Works Commit	Total Actual YTD	Current Budget 2019/20	% of Budget	Status	Comments
								77%		

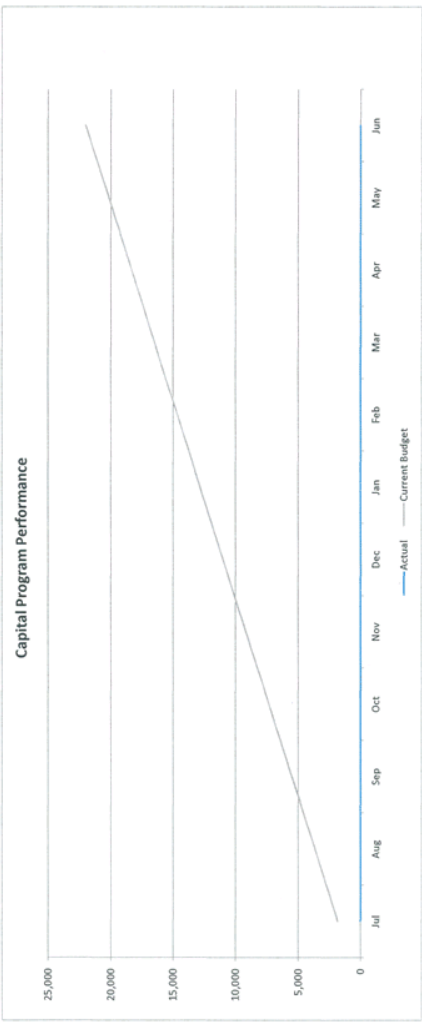


Planning & Environment Capital Report by Business Unit for 2019/20  
for YTD Period Ending March

Date Report Run: 01-Apr-2020



List By	Description	Renewal %	Original Budget ZOPJOB	Actual YTD	PJ Commit	Works Commit	Total Actual YTD	Current Budget ZOPJOB	% of Fin: \$ Variance	% of Budget	Status	Comments
190189	280 - Strategic Planning Social Plan Initiatives	Renewal 0%	33,000	0	0	0	0	33,000	33,000	0%	Completed	
<b>Total Capital Program</b>			33,000	0	0	0	0	33,000	33,000	0%		



Operations Capital Report by Business Unit for 2019/20 for YTD Period Ending March

Date Report Run: 01-Apr-2020



Description	Renewal %	Original Budget 2019/20	Actual YTD	PI Commit	Works Commit	Total Actual YTD	Current Budget 2019/20	\$ Variance	% of Time:	% of Budget	Status	Comments
<b>200 - Projects</b>									77%			
Rocky Hill Museum Extension - Construct (G)	Renewal 0%	0	1,300,318	0	10,409	1,310,727	890,598	-420,129	147%	147%	Completed	In defects stage
Performing Arts Centre (G)	Renewal 0%	18,500,000	1,822,363	0	16,295,961	18,116,324	18,950,000	833,676	96%	96%	On time, on budget	Current budget to be spent over coming Financial years
Sandstone Restoration McDermott Centre (G)	Renewal 100%	0	74,815	0	74,815	89,600	14,785	83%	83%	Completed	Completed	
Growing Local Economies (G)	Renewal 0%	1,698,851	135,764	0	15,504	1,727,280	1,576,012	-151,268	9%	9%	Late, expected to be on budget	Planning delays, rezoning issues
Aquatic Centre Renewal	Renewal 100%	6,500,000	189,640	0	189,640	6,218,000	6,028,360	-189,640	3%	3%	On time, on budget	Current budget to be spent over coming Financial years
Aquatic Centre Upgrade (G)	Renewal 0%	13,500,000	156,826	0	16,480	13,300,000	13,326,695	26,695	1%	1%	On time, on budget	Current budget to be spent over coming Financial years
FP May Street (Park Rd - bridge)	Renewal 0%	109,540	0	0	47,190	103,540	56,350	-46,190	46%	46%	On time, on budget	
RTR Ouilten Ford Road - RR Rehab (G)	Renewal 100%	0	14,830	0	14,830	14,089	-741	741	105%	105%	Completed	
K&G May Street (Existing - Bridge)	Renewal 0%	128,000	52,736	0	9,930	62,666	128,000	65,334	49%	49%	Not due to commence	
Blackspot - Roundabout (G)	Renewal 0%	0	0	0	2,350	0	0	-2,350	0%	0%	Completed	
St Lighting and Traffic facilities	Renewal 0%	60,000	58,147	0	58,147	60,000	1,853	1,853	97%	97%	Completed	
SCC Riverside Park Project (G)	Renewal 0%	2,224,384	1,174,184	0	751,502	1,925,686	2,225,480	299,794	87%	87%	On time, on budget	
Woolindilly River/Trail - Stage2 (G)	Renewal 0%	0	789,869	0	103,873	893,742	916,900	23,158	97%	97%	Completed	
BR May St Bridge Replacement	Renewal 100%	850,000	125,634	0	4,386	130,019	962,587	832,568	14%	14%	Late, expected to be on budget	Construction can not commence until services are relocated
Regional Hooper Complex - Construction (G)	Renewal 100%	9,000,000	0	0	0	9,000,000	9,000,000	0	0%	0%	Not commenced	No funding available
Blackspot Sandy Point Road (G)	Renewal 60%	500,515	406,017	0	0	406,017	415,188	9,171	98%	98%	Completed	
SCC Hudson park Toilet Block (G)	Renewal 0%	0	128,529	0	15,274	143,803	47,610	-86,193	302%	302%	On time, on budget	Requires reallocation of budget
SCC - Tarago Playground Equip (G)	Renewal 0%	0	716	0	716	1,687	1,687	971	42%	42%	Completed	
SCC - Manulan Amenities Block (G)	Renewal 0%	0	2,466	0	2,466	370,920	-17,435	-17,435	0%	0%	Completed	
Woolindilly Walking & Cycle Trail Lighting (G)	Renewal 0%	800,000	372,989	0	15,366	388,355	800,000	411,645	105%	105%	Completed	
Thorndon Road Bridge Replacement (G)	Renewal 100%	16,000,000	48,866	0	1,691	50,557	16,000,000	15,949,443	6%	6%	On time, on budget	
Goulburn-Crookwell Rail Trail (G)	Renewal 0%	0	0	0	0	0	0	0	0%	0%	Not commenced	No funding available
Crookwell Rd - Shared User Path (G)	Renewal 0%	69,862,290	10,335	0	531,503	541,838	723,253	181,415	75%	75%	Late, expected to be on budget	Identified as a carryover project
<b>210 - Operations</b>									34%			
RRBG - Highland Way (G)	Renewal 100%	0	6,865,042	0	17,819,419	24,684,461	73,144,732	48,460,271	34%	34%	Not commenced	
RRBG - Taranga Road - Rural (G)	Renewal 100%	0	5,579	0	5,579	0	-5,579	-5,579	0%	0%	Not commenced	
RRBG - Taranga Road - Urban (G)	Renewal 100%	0	29,936	0	80,210	110,146	309,246	199,100	36%	36%	Late, expected to be on budget	Proposed scope change
Buc Shelters Renewal	Renewal 100%	0	230,950	0	230,950	75,754	-155,196	-155,196	305%	305%	Completed	
Drainage Racecourse Drive CO	Renewal 0%	0	11,294	0	11,294	0	-11,294	-11,294	0%	0%	Completed	
Drainage Slocumbe St - Loder to Stewart Sts CO	Renewal 100%	0	27	0	27	0	-27	-27	0%	0%	Completed	
Drainage Church Street Roundabout	Renewal 100%	100,000	10,083	0	10,083	56,000	45,917	-54,083	18%	18%	Completed	Late invoices from last financial year
CEB Masterplan Implementation	Renewal 0%	500,000	109,497	0	109,497	640,000	530,503	-69,497	17%	17%	Late, not expected to be completed this year	Identified as a carryover project
FP Auburn St - Mundy to Eilon Sts CO	Renewal 100%	0	224	0	224	0	-224	-224	0%	0%	Completed	
FP Auburn Street (Glebe - Walker) Replacement	Renewal 0%	0	189	0	189	0	-189	-189	0%	0%	Completed	Awaiting contractor invoices
FP Rhoda Street (Combermere - Garfield)	Renewal 0%	30,290	2,067	0	38,182	40,249	50,000	9,751	80%	80%	Completed	Awaiting contractor invoices
FP Rhoda Street (Garfield - Addison)	Renewal 0%	32,538	2,584	0	48,000	50,584	50,000	-584	101%	101%	Completed	Awaiting contractor invoices
FP Addison Street (Coochua Cl - Francis)	Renewal 0%	10,614	14,308	0	14,308	43,750	29,442	-18,832	33%	33%	Completed	Awaiting contractor invoices
Gravel Resheeting	Renewal 100%	450,000	98,226	0	18,942	117,168	450,000	332,832	26%	26%	On time, on budget	Portion of budget to be allocated to Pomeroy Road
Guardrails - Urban - Local	Renewal 100%	0	0	0	186,543	292,099	160,000	-132,099	183%	183%	Completed	
Guardrails - Sealed Rural - Local	Renewal 100%	160,000	105,556	0	186,543	292,099	160,000	-132,099	183%	183%	Completed	
K&G Mulwaree Street (Bradley St end)	Renewal 100%	21,783	0	0	21,783	0	-21,783	-21,783	0%	0%	Not due to commence	Budget to be allocated to May St Bridge K&G
K&G Auburn Street (Citizen - Shepherd)	Renewal 100%	200,000	77,488	0	521	70,000	69,479	-1,521	1%	1%	Completed	To commence in My
RHL Collector Rd - Vecilia Sec94	Renewal 100%	0	0	0	7,416	84,904	76,000	-8,904	112%	112%	Completed	
RHL Bungeford Rd - Vecilia Sec 94	Renewal 100%	0	0	0	0	124,000	124,000	0	0%	0%	Late, not expected to be completed this year	Identified as a carryover project
RTR Currawang Road - RR Rehab (G)	Renewal 100%	0	117,397	0	22,017	139,413	265,000	125,587	55%	55%	Late, expected to be on budget	Contractor delays
Rural Resealing	Renewal 100%	600,000	645,034	0	837,61	728,796	713,500	-15,296	102%	102%	Late, expected to be on budget	Contractor delays

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Description	Renewal %	Original Budget 2019/20	Actual YTD	PI Commit	Works Commit	Total Actual YTD	Current Budget 2019/20	\$ Variance	% of Time: % of Budget	Status	Comments
UR Rehabs - Sowerby St	Renewal 100%	0	49	0	0	49	0	-49	0%		
UR Rehabs - Mary St	Renewal 100%	0	91	0	28,267	28,358	0	-28,358	0%		Expenditure to be journalled to range road
Windellama Rd - Widening	Renewal 0%	0	0	0	7,735	7,735	0	-7,735	0%		
Widening - Range Rd	Renewal 0%	0	4,635	0	0	4,635	0	-4,635	0%		
Widening - Mountain Ash Rd	Renewal 0%	0	0	0	0	0	0	0	0%		
UR Con Sanctuary Dr - complete to River St	Renewal 0%	500,000	474,426	0	41,313	515,739	500,000	-15,739	103%	Completed	
UR Con Lockyer - Tilt Extension	Renewal 0%	20,000	76,950	2,100	79,050	52,000	52,000	-27,050	152%	On time, on budget	
Other Parks/Reserves Replacements	Renewal 100%	35,000	4,600	0	4,600	12,975	0	8,375	35%	On time, on budget	
City Wide Creek Bed Improvements	Renewal 100%	400,000	536,037	0	36,038	572,076	560,219	-11,857	102%	On time, on budget	
Light Fleet Replacements	Renewal 0%	45,000	35,390	0	0	35,390	45,000	9,610	79%	On time, on budget	
Minor Plant Replacements	Renewal 0%	1,250,000	627,296	0	311,196	938,492	1,480,506	542,414	63%	On time, on budget	
Heavy Fleet Replacements	Renewal 100%	0	0	0	0	18,000	18,000	0	0%	Completed	
RRP - Tanaga Rd SRR Repair (G)	Renewal 70%	0	76,975	0	0	76,975	0	-76,975	0%		
CPTIGS Bus Shelters (G)	Renewal 100%	0	0	0	455	455	0	-455	0%		
Gurrindah Rd SRR Reconstruction	Renewal 100%	100,000	0	0	0	0	0	0	0%		
Footpath Replacement	Renewal 0%	26,558	0	0	0	0	0	0	0%		
Footpath New	Renewal 0%	78,217	0	0	0	0	78,217	78,217	0%	Not commenced	Budget to be allocated to May St Bridge K&G
K&G RENEWAL Future years	Renewal 100%	385,000	0	0	0	0	0	0	0%		
REGIONAL ROAD BLOCK GRANT - Future years (G)	Renewal 100%	160,000	0	0	0	0	160,000	160,000	0%		Budget to be transferred to current project
REGIONAL ROAD REPAIR (G) Future years	Renewal 0%	392,000	0	0	0	0	0	0	0%		
RURAL ROAD CONSTRUCTION Future years	Renewal 0%	285,808	0	0	0	0	0	0	0%		
RURAL ROAD REHABILITATION Future years	Renewal 100%	300,000	0	0	0	0	0	0	0%		
RURAL RESEALING Future years	Renewal 0%	350,000	0	0	0	0	350,000	350,000	0%		Not funding for this financial year
ROUNDBOUTS Future years	Renewal 0%	0	-470	0	0	-470	0	470	0%		
K&G Marsden St Renewal	Renewal 100%	0	63,077	0	3,141	66,219	37,400	-28,819	177%	Completed	
Drainage Hetherington St Depot	Renewal 0%	0	658,743	0	11,811	670,554	611,700	-58,854	110%	Late, expected to be overspent	
UR Bugonia Rd Reconstruction	Renewal 100%	300,000	88,649	0	88,649	300,000	211,351	-211,351	30%	Late, not expected to be completed this year	Currently being finalised identified as a carryover project
Hetherington St Depot Workshop Renewal	Renewal 100%	0	0	0	0	0	0	0	0%		
Bus Shelters - New	Renewal 0%	15,000	0	0	0	0	15,000	15,000	0%	Not commenced	
K&G New Future Years	Renewal 0%	100,000	0	0	0	0	0	0	0%		
Range Road - Fixing Country Roads (G)	Renewal 40%	1,571,184	1,042,097	0	349,030	1,391,127	1,571,184	180,057	89%	On time, on budget	
RHL Lumley Rd - HI Quality Sec94	Renewal 100%	180,000	100,618	0	100,618	180,000	79,382	-79,382	56%	On time, on budget	
RHL Brynton Rd - Gumble Sec 94	Renewal 100%	100,000	305,631	0	305,631	370,000	64,369	-64,369	83%	Completed	Awaiting contractor invoices
RHL Ambrose Rd - Gumble Sec 94	Renewal 100%	100,000	165,498	0	1,359	166,856	330,000	163,144	51%	Completed	Awaiting contractor invoices
RHL Oallen Ford Rd - MultiQuip Sec 94	Renewal 100%	0	201,200	0	201,200	312,000	110,801	-110,801	66%	Completed	
RHL Jerrara Rd - MultiQuip Sec94	Renewal 100%	0	802,037	0	95,870	897,907	838,000	-59,907	107%	Completed	
UR Con Fockley/Shannon Drive Link	Renewal 0%	2,000,000	18,493	600	19,093	1,972,000	1,952,907	-19,093	1%	Not commenced	Project deferred
RHL 5th Manulan - Boral Sec 94	Renewal 100%	60,000	71,045	0	71,045	60,000	11,045	-11,045	118%	Completed	
Drainage 12B-26 Racecourse Drive	Renewal 0%	0	8,590	0	15,970	24,561	0	-24,561	0%	Completed	
Parkesbourne/Gasp Rd - Drought Relief HV Access (G)	Renewal 20%	0	177,642	0	5,035	182,677	172,227	-10,450	106%	Completed	
Roundabout - Bourke/Verner	Renewal 0%	0	0	0	0	0	0	0	0%		
FP George St Manulan ( 87-92 ) New	Renewal 0%	600,000	21,008	0	21,008	25,617	2,609	-2,609	89%	Completed	Awaiting RMS advice on design, new funding available
Marys Mount Rd Upgrade	Renewal 100%	480,000	1,600	5,250	6,850	660,000	593,150	-66,850	1%	Not due to commence	
Blackspot - Middle Arm Road	Renewal 100%	0	2,054	0	2,054	480,000	477,946	-2,054	1%	On time, on budget	
FP Queen St (Mill to Short)	Renewal 100%	0	2,973	0	49,845	50,000	50,000	-2,027	106%	On time, on budget	
Drainage Fitzroy St (near Lamarra Pl)	Renewal 0%	0	0	0	0	100,000	100,000	0	0%	Late, expected to be on budget	
RTR Gurrindah Road RR Rehab (G)	Renewal 100%	0	293,583	0	338,709	285,808	-52,901	119%	Completed		Currently in design
RTR Pomeroey Rd - SRR Construction (G)	Renewal 0%	0	108,844	0	90,687	199,530	337,000	137,470	59%	Late, expected to be on budget	Weather delays
RTR Bumballa Rd SRR Construction (G)	Renewal 100%	0	42,721	0	42,721	55,000	12,279	-12,279	78%	Completed	Awaiting contractor invoices
FP Addison St (Cooninda to Rhoda)	Renewal 0%	0	40,706	0	40,706	6,230	-34,476	36,276	651%	Completed	



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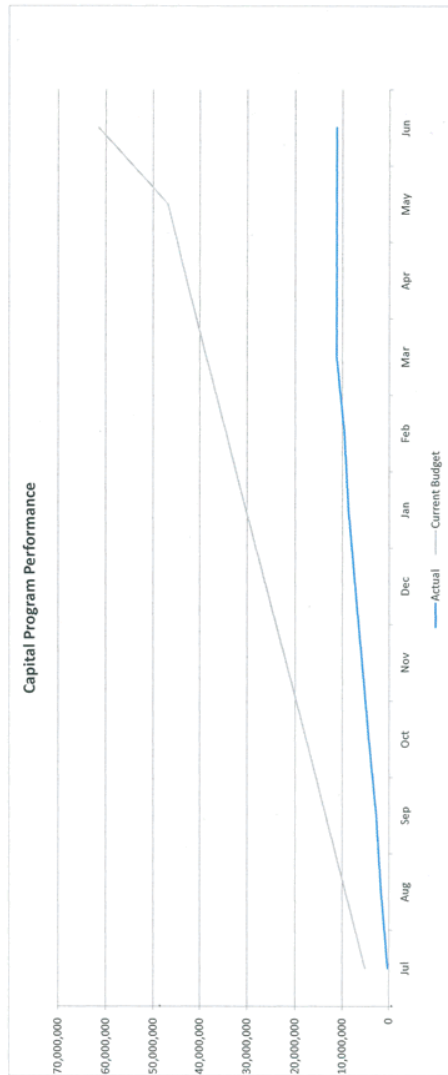
Description	Renewal %	Original Budget 2019/20	Actual YTD	PJ Commit	Works Commit	Total Actual YTD	Current Budget 2019/20	\$ Variance	% of Time	% of Budget	Status	Comments
Sloans St Underpass Sign	Renewal 0%	0	25,068	0	909	25,977	28,000	2,023	98%	98%	Completed	
Stannary Drive Drainage Basin	Renewal 0%	0	121,543	0	29,354	150,897	150,000	-897	101%	101%	Completed	
Blackspot Mountain Ash (G)	Renewal 50%	0	21,083	0	20,036	41,119	50,000	308,881	12%	12%	Late, not expected to be completed this year	Identified as a carryover budget
K&G Bourke St - Gln Public School Crossing (G)	Renewal 0%	0	596	0	60,800	61,397	64,646	3,249	95%	95%	Not due to commence	Due to commence in April
Pomeroy Rd - Rural Road Construction	Renewal 0%	0	5,256	0	36,218	41,474	41,474	-4,174	0%	0%	On time, on budget	Budget to be allocated from Resheeting program
<b>220 - Community Facilities</b>		<b>11,938,992</b>	<b>7,686,771</b>	<b>0</b>	<b>1,733,737</b>	<b>9,420,508</b>	<b>15,686,962</b>	<b>6,266,474</b>	<b>60%</b>	<b>60%</b>		
Outdoor/Indoor Ancillary Area Renewals	Renewal 100%	30,000	75,569	0	0	75,569	30,000	-45,569	252%	252%	On time, on budget	
Plant & Equipment - Aquatic Centre	Renewal 100%	90,000	455,790	0	6,219	462,009	590,000	127,991	78%	78%	On time, on budget	
Restoration Area Improvements	Renewal 100%	50,000	54,335	0	2,955	57,290	56,500	-790	101%	101%	On time, on budget	
Electrical Renewal Rec Area	Renewal 100%	0	0	0	10,059	10,059	11,000	941	91%	91%	On time, on budget	
Security Renewal Rec Area	Renewal 100%	0	262	0	0	262	0	-262	0%	0%	On time, on budget	Expenditure allocated to incorrect project
Belmore Park Improvements	Renewal 100%	25,000	87,437	0	9,342	96,779	87,748	-9,031	110%	110%	On time, on budget	
Avenues of Honour - Tree Planting	Renewal 0%	50,000	22,069	0	455	22,523	71,707	49,184	31%	31%	Late, expected to be on budget	Resourcing issue
Victoria Park POM	Renewal 0%	200,000	91,553	0	2,158	93,712	200,000	106,288	47%	47%	On time, on budget	
Skate Park Upgrade (G)	Renewal 0%	0	67,131	0	0	67,131	89,909	22,778	75%	75%	Completed	
CBD Asset Renewals	Renewal 100%	20,000	0	0	0	0	20,000	20,000	0%	0%	On time, on budget	Budget to be transferred to 190056
Playground Facility Renewals	Renewal 100%	70,000	78,872	0	909	79,781	95,332	15,551	84%	84%	On time, on budget	
Seriffert Oval Lighting Renewal (G)	Renewal 100%	0	448,372	0	6,005	454,377	466,721	32,344	95%	95%	Completed	
Rage Cage (G)	Renewal 100%	0	239,736	0	1,095	240,830	237,533	-3,297	101%	101%	Completed	
Memorial Gardens Beams	Renewal 0%	25,000	11,959	0	0	11,959	12,000	41	100%	100%	Completed	
Irrigation & Turfing - General Cemetery	Renewal 0%	0	29,465	0	6,091	35,556	37,000	1,444	96%	96%	Late, expected to be on budget	Weather delays
Building Asset Replacement	Renewal 100%	40,000	32,944	0	0	32,944	32,900	-44	100%	100%	Completed	
Civic Centre Furniture & Fittings	Renewal 100%	10,000	39,347	0	2,031	41,378	40,000	-1,378	103%	103%	Completed	
Civic Centre Landscaping	Renewal 100%	0	7,497	0	3,861	11,358	10,000	-1,358	114%	114%	On time, on budget	
Civic Centre Upgrade	Renewal 0%	0	16,380	0	653	17,033	16,673	-360	0%	0%	Completed	Budget to be transferred to 190073
Clinton St Offices Upgrade	Renewal 100%	0	1,981	0	16,475	18,456	29,000	10,544	64%	64%	Late, expected to be on budget	Awaiting outage permits
Civic Centre Carpet Renewal	Renewal 100%	20,000	1,790	0	3,420	5,210	0	-5,210	0%	0%	Late, expected to be on budget	
Public Conveniences Renewal	Renewal 100%	0	0	0	729	729	0	-729	0%	0%	Completed	
Goulburn Hockey Fields - Design	Renewal 0%	0	-16,515	0	0	-16,515	0	16,515	0%	0%	Completed	
Victoria park Lighting (G)	Renewal 0%	100,000	0	0	0	0	1,950	1,950	0%	0%	On time, on budget	
Irrigation & Turfing - Kenmore Cemetery	Renewal 0%	100,000	0	0	0	0	100,000	100,000	0%	0%	Late, expected to be on budget	Release RFQ in April
Civic Centre Renewal - Air Conditioner	Renewal 100%	100,000	15,233	0	72,817	88,050	100,000	11,950	88%	88%	Late, expected to be on budget	Contractor delays
Sports Grounds Renewal Future Years	Renewal 100%	50,000	9,874	0	0	9,874	50,000	40,126	20%	20%	On time, on budget	
Japanese Garden - Victoria Park	Renewal 0%	250,000	199,568	0	82	199,650	250,000	50,350	80%	80%	On time, on budget	
George Street Marulan Landscaping	Renewal 0%	25,000	0	0	0	0	25,000	25,000	0%	0%	Late, expected to be on budget	
Woolindilly Walking Track - Eastgrove (G)	Renewal 0%	0	264,170	0	261,177	525,347	663,181	137,834	79%	79%	On time, on budget	Finalising quotes and availability of contractors
Marsden Weir Park Water Refill Station (G)	Renewal 0%	0	9,280	0	9,290	18,560	14,536	-4,024	128%	128%	On time, on budget	
Climate Change Mitigation Rec Area (G)	Renewal 0%	0	0	0	0	0	69,375	69,375	0%	0%	Not due to commence	
<b>230 - Asset &amp; Design</b>		<b>1,155,000</b>	<b>2,344,100</b>	<b>0</b>	<b>415,812</b>	<b>2,659,912</b>	<b>3,428,065</b>	<b>768,153</b>	<b>78%</b>	<b>78%</b>		
Survey Equipment	Renewal 100%	20,000	0	0	0	0	20,000	20,000	0%	0%	Completed	
<b>Total Capital Program</b>		<b>82,976,282</b>	<b>16,795,914</b>	<b>0</b>	<b>19,868,968</b>	<b>36,764,881</b>	<b>92,279,779</b>	<b>55,514,898</b>	<b>0%</b>	<b>0%</b>		



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Description	Renewal %	Original Budget 2019/20	Actual YTD	PJ Commit	Works Commit	Total Actual YTD	Current Budget 2019/20	% of Time: \$ Variance	% of Budget	Status	Comments
77%											



Utilities Capital Report by Business Unit for 2019/20  
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Date Report Run: 01-Apr-2020

Description	Renewal %	Original Budget 2019/20	Actual YTD	PJ Commit	Works Commit	Total Actual YTD	Current Budget 2019/20	% of Budget	Status	Comments
<b>240 - Waste Management</b>								77%		
Environmental Improvement Works Goulburn	Renewal 100%	350,000	141,331	0	107,730	249,061	481,500	52%	On time, underspent	Proposal for remaining funds prepared, including carrying over funds to the 20/21 financial year Fleet budget for purchase of a dump truck to be shared with Marulan
Environmental Improvement Works Marulan	Renewal 100%	100,000	83,176	0	40,054	123,230	253,420	49%	On time, underspent	Proposal for remaining funds prepared, including carrying over funds to the 20/21 FY Fleet budget for purchase of a dump truck to be shared with Goulburn
Goulburn WMC Improvements - Renewal CO	Renewal 100%	0	0	0	0	0	175,000	0%	Not due to commence	DA submitted, Power design underway.
Marulan WMC Improvements CO	Renewal 100%	0	3,467	0	0	3,467	0	0%	On time, on budget	Funds can be moved to 190034
Replacement Bins & Lifters	Renewal 100%	40,000	0	1,420	0	1,420	61,000	2%	On time, on budget	May need to be carried over to 2021FY due to purchasing delays.
Tarago WMC Improvements - Amenities CO	Renewal 100%	0	6,437	0	0	6,437	0	0%	On time, on budget	Funds can be carried over to 190040
Tarago WMC Environmental Works	Renewal 100%	0	0	0	0	0	13,700	0%	Not due to commence	Funds can be carried over toward the purchase of a dump truck in 2021FY
Organics Infrastructure (G)	Renewal 0%	300,000	10,800	0	10,800	10,800	496,032	2%	On time, on budget	Some funds may need to be carried over to 2021FY due to order/works delays.
Tarago WMC Improvements - Power CO	Renewal 0%	0	0	0	0	0	21,886	0%	On time, underspent	DA approval received, work on tender documents underway
Goulburn WMC Drilling Mud Facilities	Renewal 0%	0	0	0	0	0	523,595	0%	Late, not expected to be completed this year	DA submitted, Power design underway.
Goulburn WMC Improvements - New	Renewal 0%	7,500,000	259,377	80,201	339,577	339,577	7,500,000	5%	Late, not expected to be completed this year	
Commercial Waste Tubs - Renew	Renewal 100%	45,000	24,078	0	10,800	34,878	45,000	78%	On time, on budget	
Commercial Waste Tubs - New	Renewal 0%	5,000	0	4,396	0	4,396	5,000	88%	On time, on budget	
Community Recycling Centre (G)	Renewal 0%	0	0	0	0	0	20,000	0%	Late, not expected to be completed this year	DA submitted
Green Waste Processing	Renewal 0%	0	481	0	0	481	0	0%	Incorrect work order number. Funds can be moved to 190042	
Truck Cameras/Software	Renewal 0%	40,000	0	0	0	0	40,000	0%	Late, not expected to be completed this year	Options being reviewed.
<b>250 - Water Services</b>								8%		
Goulburn WTP Ladder Hatch Renewal	Renewal 100%	8,380,000	529,147	0	244,601	773,747	9,636,133	8%	Completed	Works committed figure is from 1819FY PO's
Goulburn Telemetry Upgrade - Water	Renewal 100%	0	17,350	0	2,986	20,336	54,710	37%	On time, on budget	
Goulburn WTP Mechanical Works and Entrance	Renewal 100%	0	34,971	0	57,416	92,387	131,357	70%	On time, on budget	
Goulburn WTP Raw Water Augmentation	Renewal 0%	4,000,000	0	0	909	909	23,109	4%	On time, on budget	
Goulburn Reticulation Renewal	Renewal 100%	2,500,000	1,279,444	0	1,429,474	3,008,918	2,500,000	120%	Late, not expected to be completed this year	
Water Connections - Private Works	Renewal 100%	245,915	155,533	0	1,818	157,351	245,915	64%	On time, on budget	
Chlorine Dosing Trailer	Renewal 100%	0	33,485	0	33,485	33,485	0	100%	Completed	
Heberington St Depot Improvements	Renewal 100%	0	47,694	0	15,861	63,556	65,462	97%	On time, on budget	
Water Meter Replacement	Renewal 100%	50,000	43,532	0	9,091	52,623	50,000	105%	On time, on budget	
Potable Low Level Standpipes	Renewal 0%	0	103,874	0	30,810	134,685	130,125	104%	On time, on budget	
Water Quality Sampling System	Renewal 0%	0	8,789	0	0	8,789	47,359	19%	On time, on budget	
Goulburn WTP Soda Ash Feeder Replacement CO	Renewal 100%	0	120	0	0	120	0	0%	Completed	
Marulan WTP & Balance Tank - Hatch/Ladder Renewal CO	Renewal 100%	0	0	0	0	0	10,667	0%	Completed	
Craig Hill Reservoir Renewal CO	Renewal 100%	0	0	0	0	0	48,700	0%	On time, on budget	
Marulan Membrane Replacement	Renewal 100%	150,000	66,123	0	0	66,123	150,000	44%	Completed	
Marulan WTP Renewal	Renewal 100%	150,000	7,970	15,290	23,260	150,000	126,740	16%	On time, on budget	
Goulburn WTP Concrete repairs	Renewal 0%	250,000	83,669	0	20,519	104,188	250,000	42%	On time, on budget	
Chlorination Systems renewal	Renewal 100%	60,000	1,417	18,090	19,507	60,000	60,000	33%	On time, on budget	
WSN Growing Local Economies Common St (G)	Renewal 0%	623,590	0	0	0	0	623,590	0%	Late, expected to be on budget	
Water Distribution Plant & Equipment	Renewal 0%	0	12,467	0	1,341	13,808	0	0%	On time, expected to be overspent	
<b>260 - Waste Water Services</b>								40%		
Marulan Pump Station Improvements	Renewal 100%	8,025,505	2,209,210	0	1,619,614	3,828,824	9,548,427	40%	On time, on budget	Work has been completed to review pump stations to improve the network and consolidate pump stations where possible
Pump Replacements	Renewal 100%	45,000	347	0	40,764	41,110	37,324	110%	On time, on budget	
							45,000	0%	On time, on budget	



Utilities Capital Report by Business Unit for 2019/20  
for YTD Period Ending March

Date Report Run: 01-Apr-2020

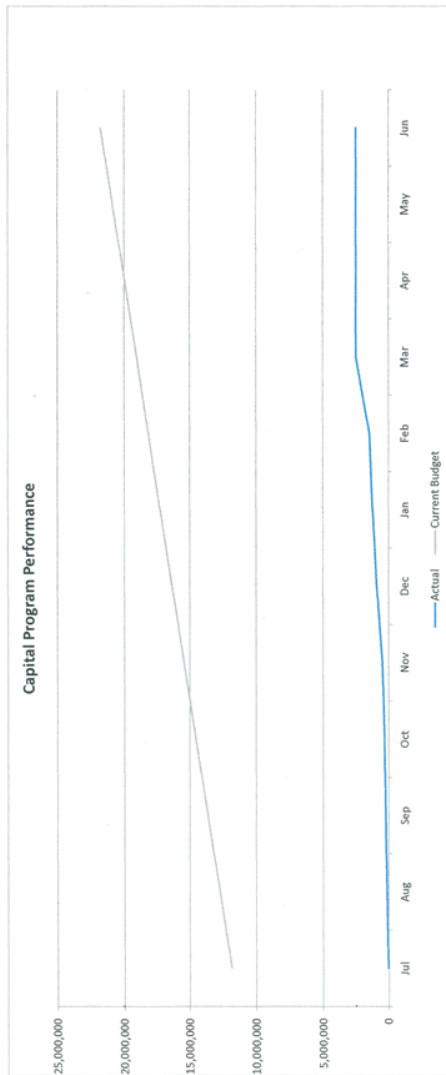
Description	Renewal %	Original Budget 2019/20	Actual YTD	PJ Commit	Works Commit	Total Actual YTD	Current Budget ZDP/Q2	\$ Variance	% of Time:	% of Budget	Status	Comments
Goulburn Main Rehabilitation	Renewal 100%	2,000,000	669,074	0	1,659,023	2,328,096	2,000,000	-328,096	116%	116%	On time, on budget	
Performing Arts Centre Rehabilitation	Renewal 100%	0	152	0	0	152	0	-152	0%	0%	Completed	
Sewer Connections - Private Works	Renewal 100%	100,000	0	0	0	0	100,000	100,000	10%	10%	On time, on budget	
Murulan WWTP - Renewal	Renewal 100%	500,000	82,722	0	26,543	109,265	1,060,812	951,547	10%	10%	On time, under spent	
STWRIS Stage 1 Design and Construction (G)	Renewal 100%	0	0	0	0	0	171,057	171,057	0%	0%	On time, on budget	Feasibility report completed
Demolition of Old WWTP	Renewal 100%	0	29,432	0	10,891	40,322	0	-40,322	0%	0%	Completed	
STWRIS Stage 2 Reuse Irrigation Scheme (G)	Renewal 0%	4,000,000	97,404	0	226,101	323,505	5,376,422	5,052,917	6%	6%	Late, not expected to be completed this year	
Kenmore Rising Main Upgrade	Renewal 100%	500,000	2,460	0	328,473	330,933	500,000	169,067	66%	66%	On time, under spent	This is awaiting the Kenmore development. Funds to be returned to reserves until the work required
Kenmore Hospital SPS Power Supply	Renewal 0%	200,000	0	0	0	0	200,000	200,000	0%	0%	Not due to commence	
Hume St - Finlay to Ducks Ln New Sewer Line	Renewal 0%	0	9	0	0	9	0	-9	0%	0%	Completed	
Goulburn WWTP Telemetry Upgrade	Renewal 100%	1,289,054	12,081	0	24,970	37,051	118,866	81,815	31%	31%	On time, on budget	
SN Growing Local Economies Common St (G)	Renewal 0%	1,850,000	7,324	0	0	0	1,289,054	1,289,054	0%	0%	Late, expected to be on budget	
Goulburn WWTP Solar	Renewal 0%	100,000	32,525	0	2,788	10,112	1,700,000	1,689,888	1%	1%	On time, on budget	Tender advertised
BP West PS replacement design	Renewal 100%	200,000	35,588	0	18,123	53,711	200,000	146,289	27%	27%	On time, on budget	
Gln WWTP Shed & Revegetation	Renewal 0%	650,000	0	0	0	0	67,475	67,475	0%	0%	Not due to commence	
Bonnett Park Pump Station and Rising Main	Renewal 20%	397,000	876	0	0	876	397,000	396,124	0%	0%	Late, expected to be on budget	
Rec Area Sewer Pump Station Construction	Renewal 100%	0	1,500	0	1,874	3,374	0	-3,374	0%	0%	Late, expected to be on budget	
Sewer Distribution Plant & Equipment	Renewal 0%	0	0	0	0	0	150,000	150,000	91%	91%	On time, on budget	
Goulburn WWTP Sludge Lagoon	Renewal 100%	11,831,054	971,494	0	2,425,913	3,447,407	13,445,535	9,998,128	26%	26%	Due to commence March 2020	
<b>Total Capital Program</b>		<b>28,240,559</b>	<b>3,709,851</b>	<b>0</b>	<b>4,340,127</b>	<b>8,049,578</b>	<b>32,630,095</b>	<b>24,560,117</b>	<b>0%</b>	<b>0%</b>		

Utilities Capital Report by Business Unit for 2019/20  
for YTD Period Ending March



Date Report Run: 01-Apr-2020

Description	Renewal %	Original Budget 20P10B	Actual YTD	PJ Commit	Works Commit	Total Actual YTD	Current Budget 20P1Q2	% of Times \$ Variance	% of Budget	Status	Comments
									77%		



**15.8 STATEMENT OF INVESTMENTS & BANK BALANCES**

**Author:** Beverley Moore, Accountant

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** 1. **Statement of Investments**  

<b>Link to Community Strategic Plan:</b>	Delivery Plan Action CL1.2 - Ensure the long term financial sustainability of Council through effective and prudent financial management (CSP Strategy CL1 - Effect resourceful and respectful leadership and attentive representation of the community)
<b>Cost to Council:</b>	Nil
<b>Use of Reserve Funds:</b>	Nil

**MRECOMMENDATION**

That the report by the Director Corporate & Community Services and the Business Manager Finance & Customer Service on the Statement of Investments and Bank Balances report for the month of March be received.

**BACKGROUND**

To report on the Investment Performance and Bank Balances as at 01 April 2020

**REPORT**

**1. Monthly Investment Performance Indicators**

Attached are the Investment Performance Indicators which compares Council’s portfolio against the Investment Policies Term Mix and Benchmark Interest Rates Performance indicators. Also attached is Council’s Investment Portfolio. Please note all interest rates and market values quoted in the Investment Portfolio Attachment are based on the latest available data.

**2. Statement of Investments and Bank Balances**

The amount of investments and bank balances reported to Council as at the end of February 2020 was \$98,512,834 meaning that this month’s balance of \$98,684,501 equates to an increase of \$171,667 in investments and cash held.

The table on the following page outlines the reasons for this increase.

<b>Receipts</b>		
Rates and Water Receipts	4,283,771	
Financial Assistance Grant		
Sundry Debtors	1,828,502	
Investment Redeemed		
S64/94 Income	193,877	
Other Income (including interest, term deposits redeemed)	729,271	
<b>Total Receipts</b>		<b>7,035,421</b>
<b>Payments</b>		
Salaries and Wages	1,687,858	
Payments to Creditors	5,175,896	
<b>Total Payments</b>		<b>6,863,754</b>
<b>Increase/(Decrease) in cash and investments</b>		<b>171,667</b>

**3. Investments matured/defaulted this financial year**

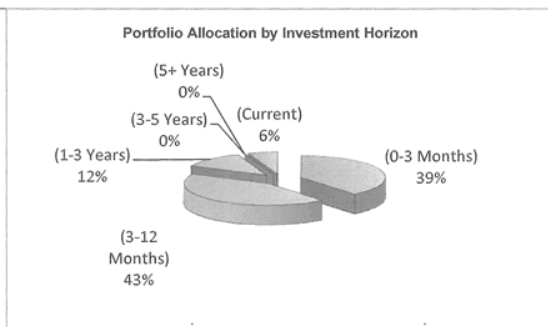
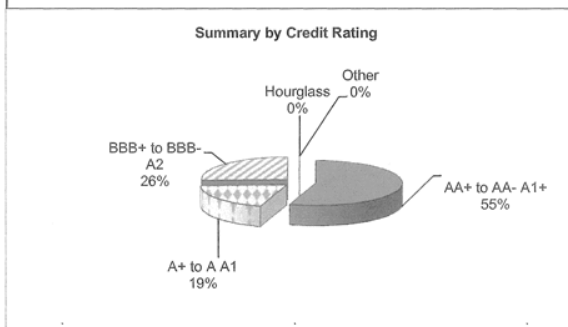
No investments have matured or defaulted in the 2019/20 financial year.

Performance Indicators - Investments and Interest Earned - As at 01 April 2020

Rating	Diversification & Credit Risk		Long Term	Short Term	Total	Total %	Max
	Long Term Ratings	Short Term Rating					
Scale	(Standard & Poors)	(Standard & Poors)	Actual	Actual	Actual	Actual	
1	AA+ to AA-	A1+	0	53,502,062	53,502,062	54.87%	100%
2	A+ to A	A1	0	19,000,000	19,000,000	19.49%	75%
3	BBB+ to BBB-	A2	0	25,000,000	25,000,000	25.64%	60%
4	Hourglass		0	0	0	0.00%	60%
5	Other			0	0	0.00%	25%
			0	97,502,062	97,502,062	100.00%	
1	Within Policy Guidelines						
2	Within Policy Guidelines						
3	Within Policy Guidelines						
4	Within Policy Guidelines						
5	Within Policy Guidelines						

Portfolio - Term Mix					
			Actual	Actual %	Maximum
A	At Call	(Current)	5,502,062.08	5.64%	100.00%
B	Working Capital	(0-3 Months)	38,000,000	38.97%	90.00%
C	Short Term	(3-12 Months)	42,000,000	43.08%	80.00%
D	Medium Term	(1-3 Years)	12,000,000	12.31%	30.00%
E	Medium To Long Term	(3-5 Years)	0	0.00%	30.00%
F	Long Term	(5+ Years)	0	0.00%	0.00%
			97,502,062		
A	Within Policy Guidelines				
B	Within Policy Guidelines				
C	Within Policy Guidelines				
D	Within Policy Guidelines				
E	Within Policy Guidelines				
F	Within Policy Guidelines				

Benchmark Interest Rates Performance			
1	<b>Benchmark Rate - Average for 2019/2020</b>		
	Benchmark Rate -Average for 2019/2020		1.0982%
	Portfolio Over Benchmark	92,000,000	100.00%
	Portfolio under Benchmark	-	0.00%
	Total	92,000,000	
	Excludes At Call	5,502,062	
	Total including At Call	97,502,062	
2	<b>Average Benchmark Rate for Financial Year</b>		
	Benchmark - 90 Day BBSW Average for July 2019		1.1085%
	Benchmark - 90 Day BBSW Average for August 2019		0.9766%
	Benchmark - 90 Day BBSW Average for September 2019		0.9790%
	Benchmark - 90 Day BBSW Average for October 2019		0.8731%
	Benchmark - 90 Day BBSW Average for November 2019		0.9092%
	Benchmark - 90 Day BBSW Average for December 2019		0.9001%
	Benchmark - 90 Day BBSW Average for January 2020		0.8864%
	Benchmark - 90 Day BBSW Average for February 2020		0.8880%
	Benchmark - 90 Day BBSW Average for March 2019		0.8880%
	Benchmark - 90 Day BBSW Average for April 2019		1.6873%
	Benchmark - 90 Day BBSW Average for May 2019		1.5410%
	Benchmark - 90 Day BBSW Average for June 2019		1.5410%
	<b>Average Benchmark Rate for Financial Year to Date</b>		<b>1.0982%</b>





**Statement of Investment and Bank Balances as at 01 April 2020**

Description	Maturity Date	Investment Type	Rating	Current Interest Rate	Amount Invested
Comm Bank - Cash Management Account		AC	A1+	0.95% \$	5,502,062
Bendigo & Adelaide Smr FRN	18/08/2020	FRN	A2	3.24% \$	2,000,000
Rabo 1826 Day TD - Curve	1/06/2021	TD	A1	3.30% \$	3,000,000
Police & Nurses 1827 Day TD - RimSec	8/06/2021	TD	A2	3.50% \$	2,000,000
My State Financial Credit Union 371 Day TD - RimSec	7/04/2020	TD	A2	2.70% \$	3,000,000
Westpac 365 Day TD	26/06/2020	TD	A1+	1.90% \$	5,000,000
Macquarie Bank 7 Month Term Deposit	8/04/2020	TD	A1	1.75% \$	7,000,000
Bank Of Queensland 730D TD - Curve	17/09/2021	TD	A2	1.65% \$	3,000,000
Macquarie Bank 7 Month Term Deposit	22/04/2020	TD	A1	1.75% \$	5,000,000
Westpac 365 Day TD	21/09/2020	TD	A1+	1.63% \$	5,000,000
AMP 183 Day TD - Curve	26/05/2020	TD	A2	1.90% \$	3,000,000
AMP 182 Day TD - RimSec	27/05/2020	TD	A2	1.90% \$	2,000,000
AMB 365 Day TD - Curve	2/12/2020	TD	A2	1.70% \$	2,000,000
NAB 150 Day TD - NAB 9295 1144	18/05/2020	TD	A1+	1.60% \$	5,000,000
My State Financial Credit Union 182 Day TD - RimSec	22/07/2020	TD	A2	1.60% \$	2,000,000
NAB 90 Day TD - NAB 9295 1144	22/04/2020	TD	A1+	1.60% \$	3,000,000
Bank Of Queensland 730D TD	14/08/2020	TD	A2	1.60% \$	2,000,000
NAB 365 Day TD - NAB 9295 1144	16/02/2021	TD	A1+	1.52% \$	10,000,000
ING Bank Australia 735 Day TD - RimSec	22/02/2022	TD	A1	1.60% \$	2,000,000
My State Financial Credit Union 365 Day TD - Curve	3/03/2021	TD	A2	1.65% \$	1,000,000
NAB 90 Day TD - NAB 9295 1144	2/06/2020	TD	A1+	1.40% \$	10,000,000
NAB 365 Day TD - NAB 9295 1144	4/03/2021	TD	A1+	1.30% \$	10,000,000
BankVic 273D TD - Curve	16/12/2020	TD	A2	1.75% \$	3,000,000
ING Bank Australia 729 Day TD - RimSec	17/03/2022	TD	A1	1.50% \$	2,000,000
<b>Total Investments Held (excl. pipeline)</b>				\$	<b>97,502,062</b>
<b>Total Highland Source (pipeline) Loan Investments</b>				0	0.00% \$
<b>Total Investments Held (Incl pipeline)</b>				\$	<b>97,502,062</b>

773,394.74

Balance as per Passbook-Commonwealth Bank

Add: Outstanding deposits	18,437.28	
Less: Unpresented cheques	202,477.61	
<b>Balance as per Cash Book-Commonwealth Bank</b>		<b>589,354.41</b>
Add-Library		0.00
Add- Trust Fund-Other		593,084.35
Add- Trust Fund		
<b>Total Cash &amp; Investments @ 01/04/2020</b>		<b>98,684,500.84</b>

**15.9 DEBTORS OUTSTANDING REPORT**

**Author:** Kylie Newton, Business Manager Finance & Customer Service  
**Authoriser:** Warwick Bennett, General Manager  
**Attachments:** Nil

<b>Link to Community Strategic Plan:</b>	Delivery Plan Action CL1.2 - Ensure the long term financial sustainability of Council through effective and prudent financial management (CSP Strategy CL1 - Effect resourceful and respectful leadership and attentive representation of the community)
<b>Cost to Council:</b>	Nil
<b>Use of Reserve Funds:</b>	Not applicable

**RECOMMENDATION**

That the report from the Revenue Officer on Debtor Collections be received

**BACKGROUND**

The purpose of this report is to advise on the status of debtor collections as at 3rd April 2020

**REPORT**

The following table summarises the debtor balances as at 3rd April 2020

	<b>Amount</b>
Debtor Outstanding at 1 July 2019	\$1,189,177.51
Invoices Raised 2019/20	\$11,133,289.21
<b>Total Collectable (A)</b>	<b>\$12,322,466.72</b>
Less Debtors Collected	-\$11,939,845.46
<b>Total Amount Outstanding</b>	<b>\$382,621.26</b>
Less Amount Not Yet Due	-\$320,885.06
Total Overdue Amount (B)	\$61,736.20
Debtors Outstanding Percentage (B/A)	<1%

Analysis of the outstanding debts show:

Not Yet Due	\$320,885.06	84%
Overdue > 30 Days	\$22,662.72	6%
Overdue > 60 Days	\$27,319.49	7%
Overdue > 90 Days	\$11,759.99	3%
<b>Total Amount Outstanding</b>	<b>\$382,627.26</b>	<b>100%</b>

**Overdue Debtors >\$5,000**

Debtor No.	Balance	Balance 90	Balance 60	Balance 30	Current	Action Taken
	\$0.00	-	-	-	-	
<b>Total</b>	<b>\$0.00</b>	-	-	-	-	

**15.10 RATES OUTSTANDING REPORT**

**Author:** Rebecca Coppolino, Revenue Coordinator  
**Authoriser:** Warwick Bennett, General Manager  
**Attachments:** Nil

<b>Link to Community Strategic Plan:</b>	Delivery Plan Action CL1.2 - Ensure the long term financial sustainability of Council through effective and prudent financial management (CSP Strategy CL1 - Effect resourceful and respectful leadership and attentive representation of the community)
<b>Cost to Council:</b>	Outstanding rates continue to accrue interest at a rate some 5% above the rate at which Council could invest its cash.  Rates outstanding remain a charge on the land and are always collectable.
<b>Use of Reserve Funds:</b>	Not Applicable

**RECOMMENDATION**

That the report from the Revenue Coordinator on Rates Outstanding be received.

**BACKGROUND**

The purpose of this report is to advise on the status of rates collections as at 08 April 2020.

**REPORT**

The following table summarises the rates transactions and collections processed up to 08 April 2020.

	<b>Amount</b>
Rates and Charges Outstanding at 1 July 2019	-\$189,393.29
Levies and Write Offs	\$24,954,449.13
Total Collectable	\$24,765,055.84
Rates and Charges Collected	-\$19,652,853.36
Pre payments	-\$482,333.14
Amount Outstanding	\$5,594,535.62
Percentage of Rates and Charges Outstanding	<b>23%</b>

The percentage of outstanding rates and charges indicates the rates are being collected in advance, as we are three quarters of the way through the financial year with the final quarter due on 31<sup>st</sup> May, 2020.

Analysis of the outstanding debts shows that there are a total of 473 properties with accumulated arrears of more than two instalments outstanding or debt of more than \$500 and they have been issued with a letter of demand on 17<sup>th</sup> March 2020 (in accordance with Council’s Debt Recovery Policy).

It should be noted that a considerable number of ratepayers have entered into repayment agreements in accordance with Council’s Policy; however due to the current situation Council have not proceeded with further legal action on any of these accounts.

These overdue amounts are further dissected below;

<b>Debt Range</b>	<b>No of Properties</b>	<b>Total Debt for Range</b>	<b>Average Debt</b>
\$150-\$499	724	\$229,031.11	\$316
\$500-\$2,000	326	\$291,298.61	\$894
\$2,001-\$5,000	69	\$210,306.45	\$3,048
Above \$5,000	16	\$139,480.37	\$8,718

**OUTSTANDING BALANCES >\$5,000**

<b>Property No.</b>	<b>Outstanding Balance</b>	<b>Action Taken</b>
1001810	\$7,838.19	N/A Postponed rates
1002041	\$7,586.81	N/A Postponed rates
1005354	\$5,610.41	N/A Postponed rates
1003523	\$6,931.05	Current debt recovery – arrangement in place
1010110	\$8,743.54	Current debt recovery
1008127	\$7,334.58	N/A Postponed Rates
1020840	\$7,635.26	Current Debt Recovery
1004192	\$8,963.86	N/A Postponed Rates
1004839	\$24,741.57	Solicitor engaged – Ratepayer seeking Non-rateable status
1009848	\$12,472.52	Current debt recovery
1005070	\$9,816.31	Current debt recovery
1003000	\$5,267.82	Current debt recovery
1004817	\$10,310.86	3rd instalment arrangement made
1002787	\$5,054.19	N/A Postponed rates
1014903	\$5,161.87	Current debt recovery – investigating rateability
1022503	\$6,011.53	Current debt recovery
	<b>\$139,480.37</b>	

**15.11 WATER CHARGES OUTSTANDING REPORT**

**Author:** Karen Gray, Administration Team Leader  
**Authoriser:** Warwick Bennett, General Manager  
**Attachments:** Nil

<b>Link to Community Strategic Plan:</b>	Delivery Plan Action CL1.2 - Ensure the long term financial sustainability of Council through effective and prudent financial management (CSP Strategy CL1 - Effect resourceful and respectful leadership and attentive representation of the community)
<b>Cost to Council:</b>	Outstanding water charges accrue interest at a rate some 5% above the rate at which Council could invest its cash.  Outstanding water charges remain a charge on the land and are always collectable.
<b>Use of Reserve Funds:</b>	Not applicable

**RECOMMENDATION**

That the report from the Administration Team Leader on Water Outstanding be received.

**BACKGROUND**

The purpose of this report is to advise on the status of water charges collections as at 1 April 2020.

**REPORT**

The following table summarises the water transactions and collections processed up to 1 April 2020.

	Amount
Water Outstanding at 1 July 2019	\$ 422,631.17
Charges Raised	\$ 16,778,075.41
Total Collectable	\$ 17,200,706.58
Outstanding Collected	\$ 16,442,605.10
Amount Outstanding	\$ 758,101.48
Less Amount Not Yet Due	\$ 196,712.11
Plus Credit Balances	\$ 436,879.39
Total Overdue Amount	\$ 998,268.76
Percentage of Water Outstanding	5.8%

Analysis of the outstanding debts greater than \$100 shows that there are a total of 1807 properties with a total accumulated balance of \$988,915.30.

Debt Range	No of Properties	Total Debt for Range	Average Debt
\$100-\$200	298	\$ 45,199.24	\$ 151.68
\$200-\$500	1048	\$ 344,442.72	\$ 328.67
Above \$500	461	\$ 599,273.34	\$ 1,299.94

Please note the following:

The Quarterly accounts were due on 13 March 2020 and the overdue notices were sent 31 March 2020. Monthly accounts were due on 31 March 2019.

Statistics as at 1 April 2020:

	Number	Outstanding balance
Restrictors in place	30	\$83,206.90
Legal Action Started	1	\$3,465.60
Disconnections	3	\$1,195.73
Receivership/bankrupt	2	\$2,891.18
Deceased Estates	6	\$8,070.00



**15.12 MINUTES OF THE LOCAL EMERGENCY MANAGEMENT COMMITTEE MEETING HELD 31 MARCH AND 7 APRIL 2020**

**Author:** Matthew O'Rourke, Director Operations

**Authoriser:** Warwick Bennett, General Manager

- Attachments:**
1. Minutes of LEMC Meeting 31 March 2020  
  2. Minutes of LEMC Meeting 7 April 2020  

<b>Link to Community Strategic Plan:</b>	CL3 We actively collaborate with others in the region
<b>Cost to Council:</b>	There are no financial implications for this report
<b>Use of Reserve Funds:</b>	Nil

**RECOMMENDATION**

That the report from the Director Operations on the minutes from the Local Emergency Management Committee Meetings held 31 March and 7<sup>th</sup> April 2020 be received.

**REPORT**

Please find attached the minutes from the Local Emergency Management Committee Meeting held 31 March and 7<sup>th</sup> April 2020.

**Minutes of the Goulburn/Mulwaree  
Local Emergency Management Committee Meeting  
Tuesday 31 March 2020**

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1. Meeting Number 2020-3
2. 10.00 a.m. Tuesday 31 March 2020
3. Tele Conference
4. Meeting Chaired by Matt O'Rourke (MOR), Chairperson, Goulburn Mulwaree Council and minutes recorded by Amanda Brown, Acting Executive Assistant, Goulburn Mulwaree Council.

**Members Present:**

M O'Rourke (Chairperson), M Hinton (LEOCON), T Malone (REMO), T Woods (LEMO), T Norberg (Deputy LEMO), P Taylor (NSW Ambulance), G Tower (Fire and Rescue), C Schilt (NSW Police), P Alley (NSW Rural Fire Service), B Bell (NSW State Emergency Service), J Holland (LLS), G Shepherd (NSW RFS), M Sakthivel (Goulburn Health Service), M Derwent (Goulburn Correctional Centre), A O'Mera (Goulburn Correctional Centre), G Piazza (Goulburn Correctional Centre) K Paviour (Dept of Education), S Meijer (Community and Justice),

**Also present:**

A Brown (Goulburn Mulwaree Council),

**Observers:**

GMC Mayor B Kirk

5. Apologies:  
K Price (Deputy LEOCON)
6. Services updates on the local COVID-19

**Mathivanan Sakthivel (MS) – Goulburn Health Services**

- 9 Confirmed cases in Goulburn LGA as at 30/3/20.
- All in self isolation. No inpatients with COVID-19
- Task Force meetings continuing
- COVID-19 Clinic Extended to now include Sat 1pm-5pm.
- Clinic now runs Mon to Sat 1pm – 5pm
- As at 20/3 122 people presented, 92 tested
- High Level Plan- now moving ICU into Rehab ward, which allows an increase from 6 to 8 ICU beds and allows both Isolated COVID beds and non COVID beds.
- Currently 3 COVID-19 ICU beds made available
- Cancelled all non-urgent patients as per Government directive to free up spaces to manage COVID
- Designated access door for staff only at Maternity entrance

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- Main Entrance intercom and release button being installed to allow screening prior to entry and enforce visitor policy (1 per patient, no visitors under 12, reviews made if required eg dying patient)
- PPE challenge of low stock has led to centralised ordering, storage and allocating of equipment
- Staff plan in process for managing staff and resources when unwell.
- Staff are teleconferencing where possible to reduce face to face, spreading out work areas to ensure social distancing.
- Paediatrics outpatients now only via Telehealth or phone consult
- Pathology now increasing to 2 runs for faster results. Currently 2 day turn around for results.
- Staff are screened every shift for flu like symptoms- referred to be tested at the COVID Clinic if needed and remain off work until results are through.
- Public Health are following up on positive cases daily to ensure they are supported
- Free lunches for staff this week

MOR to Matt Hinton (MH) re liaising with LEMC - Are you happy with info being addressed and shared?

**Matt Hinton (MH) - LEOCON**

- Info from NSW health re confirmed cases is good. LEOCON met with MS and Lauren Robinson (LR) yesterday- happy with info exchanged.
- We needed to know and ensure confirmed cases were self-isolating, supported and if they needed further support which could be arranged by Welfare and Health. They are self-isolating and getting this support they need.
- There are no cases of transmission from person to person in the Goulburn area. All cases have travelled overseas and contracted it overseas.
- EMOS updated by LR from Health, well informed and updated
- Health are in a good position to set up Incident Management Team if a case comes up at the Hospital, MH has been invited to sit on as a liaison if this occurs
- Virtual EOC to be set up if required to assist the Incident Management Team. Health will provide requests or task to assist them.
- No confirmed cases in the hospital

Shane Meijer (SM) – (Community and Justice) – Can we be added to EMOS for GMC? Trish Malone (TM) confirmed access has already been granted

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**Questions for Mathivanan Sakhivel**

- No questions from P Alley (RFS), B Bell (SES), J Holland (LLS), S Meijer (Community and Justice), P Taylor (NSW Ambulance), Kim Paviour (DET), B Kirk (GMC Mayor), C Schilt (NSW Police), G Shepherd (NSW RFS)
- Alita O'Mera (AOM) (Goulburn Correctional Centre NUM) – Any changes in regards to sending an inmate to Hospital? Collaborating with Health on Pandemic Plan. Corrections are isolating suspected cases within facilities.  
Goal is to not send any inmates to Hospital.  
Currently no COVID cases in inmates confirmed 31/3/20.  
MS confirmed- not changing isolation arrangement for custodial patients, current space would be maintained.
- MS – Currently consulting with local GPs regarding low triage category 4 and 5 patients. Could be sent to GP from Emergency to avoid ED.
- Paul Taylor (PT) (NSW Ambulance) – raised issue of isolating Nursing Homes and limiting exposure to Hospitals for treatments eg changing catheter. Is there an ability to provide these in Nursing Homes?  
MS - confirmed they are looking into Virtual Care – further updates to come.
- PT (NSW Ambulance) – have we spoken to Nursing Homes?  
Amanda Woodland (AW) is Aged Care Liaison Officer. Discussions have begun but Medical Governance needs to be set up with business rules around who does what. Discussions to continue.
- MH (LEOCON) – Aged Care Liaison Officer (Amanda Woodland) will be critical to have involved in LEMC arrangement as there will be tasks for them. They need to report in direct to MS or be in LEMC meetings.  
MS – confirmed will get reporting in on a weekly basis

**Glen Piazza (GP) (Governor Corrective Services)**

- Pandemic Plan in place – Avoiding taking any inmates out.
- Ceased Community Gangs.
- Zero COVID-19 cases NSW wide in Corrections.
- 75 inmates currently in isolation.
- 91 inmates have been tested.
- Zero in hospital
- Figures as at 1pm 30/3/20 (Updated 1pm daily)

MH – Can we put figures on EMOS? GP – just isolation details to be put on EMOS, the rest to remain local.

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7. EMOS – Trish Malone (REMO)

- Ensure people can access and upload relevant information to assist in making decisions.
- *Are other areas doing anything better we can incorporate?*
- We are on par with other LEMC's entries to EMOS.
- We are capturing more data than other areas, setting a standard.
- If you need access to EMOS contact TM.

8. EOC Communications Strategy

- Status Quo remains- meetings will continue weekly remotely via tele conference or Zoom
- Zoom- we will work through the group to determine who has Zoom capabilities.
- Zoom has a document sharing option
- Updated contact details are essential
- SM is currently on 4 LEMC's- 3 out of 4 are using Zoom really well.

8. CMG Document

- Tracey Norberg (TN) updated
- 7 people have so far provided input
- Comments to be added into the document, sent out as a draft and put out for review again.
- Please provide comment if you haven't yet done so.
- MH thanked all for support and input

9. General Business

**Mathivanan Sakhivel**

- Weekly meetings are good and should continue

P Alley (RFS), T Malone (REMO), R Bell (SES), B Kirk (GMC Mayor),  
G Tower (Fire and Rescue) – Nothing further to add

**Jacqueline Holland (LLS)**

- Doors closed. Assisting by appointment for Biosecurity and Emergency services for customers

**Aleta O'Mera (Corrections)**

- MS is able to contact Corrections between meetings if required

**Shane Meijer (Community and Justice)**

- Requested Capacity checks on Agencies if evacuations were required.
- Anglicare 6 – 10 Volunteers if required. No other services have replied as yet, which is concerning

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**Paul Taylor (NSW Ambulance) –**

- PPE will be required for all Agencies, and they will need to source and supply their own PPE. What is that looking like?
- MH (Police) – Have masks, gloves, disposable overalls and gowns. Trying to source extra PPE on a State Level. Working with Ambulance.
- PT – We recommend everyone agitates as much as possible to source PPE. Ambulance will do what they can to help and protect people, but supplies are limited so will be minimising as much as possible.
- P Alley (PA) (NSW RFS) – pretty right for PPE stocks, masks, gloves. Gowns have limited quantities in asbestos kits. The advice is they are no likely to want them.
- PT- we recommend agitating to get as many as possible of all PPE including gloves, masks, gowns and overalls as they will be needed if assisting Ambulance.
- MOR- are disposable overalls an alternative? PT – yes- agencies just need to be aware to use them
- G Tower (GT) (Fire and Rescue NSW) – Definite discussion about possible exposure, we are scrambling to find appropriate stock. Looking at tapping into re-usable PPE spillage suits that can be decontaminated.
- R Bell (SES) – are ambulance sourcing PPE for CFR units? PT – confirmed yes, they are.

**Kim Paviour (KP) (Dep Education NSW)**

- All public schools in Goulburn, Moss Vale and Southern Highlands are operational. Absence rate was 93% on 30/3/20.
- Visiting schools and providing support
- Staff are now rostered flexibly working from home and at school
- There are staff onsite every day. Students are taught and supervised appropriately.
- Social distancing is being maintained
- Staff developed online learning quickly, very proud of staff.
- Currently looking at students in district who don't have technology to assist with learning from home eg devices, internet dingles etc. HSC students will have first priority.
- MOR- any insight into school holiday extension? KP - Nothing has been heard as yet
- SM (C&J) - Is DET advocating for children who don't have access to quality internet or data for further assistance? KP – Has not been discussed as yet
- Requested Kim to attend weekly meeting – KP agreed

**Chris Schilt (NSW Police)**

- Mick Fuller Commissioner of NSW Police Force taking over control of response of COVID-19

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- Any agencies with issues, if not resolved locally need to bump to LEOCON for escalation

**George Shepherd (NSW RFS)**

- Operational Brief for First Responders out to all brigades and will be updated when required

**Matt Hinton (LEOCON)**

- To KP Education – Will schools be kept open during school holidays for essential workers?
- KP – The Dept is trying to support children of essential services. During school holidays or a stricter lockdown unsure what that looks like. KP to follow up and report back to LECON regarding this.
- MH expressed appreciation to KP for what DET and teachers are doing, KP replied that is DETs commitment

**Meeting closed at 10:52am**

**Next meeting Tuesday 7<sup>th</sup> April 2020**

**TASK LIST**

<b>Responsible Officer</b>	<b>Task</b>	<b>Time frame</b>
All Agencies	Contact GMC Stores to determine stocks of PPE – Disposable overalls and ordering capabilities	
GMC	Contact all LEMC to assess Zoom capabilities and update contact information	
GMC	Add comments to CMG and distribute as draft for further review. Add request for Infrastructure	
K Paviour DET	Follow up with DET re School holidays – opening for essential workers? Stricter lock downs - what that will look like?	

These minutes from this meeting were confirmed at the Local Emergency Management Committee meeting held on 7<sup>th</sup> April 2020

.....  
Chairperson – Matthew O'Rourke

**Minutes of the Goulburn/Mulwaree  
Local Emergency Management Committee Meeting  
Tuesday 7 April 2020**

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1. Meeting Number 2020-4
2. 10.00 a.m. Tuesday 7 April 2020
3. Tele Conference
4. Meeting Chaired by Matt O'Rourke (MOR), Chairperson, Goulburn Mulwaree Council and minutes recorded by Tash Woods, Executive Assistant, Goulburn Mulwaree Council.

**Members Present:** (via Teleconference)

M O'Rourke (Chairperson), M Hinton (LEOCON GMC), K Price (Deputy LEOCON GMC), S Hunter (LEOCON ULSC), A Brennan (Deputy LEOCON ULSC), T Malone (REMO), T Woods (LEMO GMC), T Norberg (Deputy LEMO), M Shah (LEMO ULSC), S Parsons (Deputy LEMO ULSC), A Long (NSW Ambulance), G Power (Fire and Rescue NSW), G Mutton (NSW Police Rescue), G Shepherd (NSW RFS), B Bell (NSW SES), M Sakthivel (Goulburn Health Service), L Robinson (Goulburn Community Health), M Derwent (Goulburn Correctional Centre), K Paviour (Dept of Education), S Meijer (Community and Justice),

**Also present:**

**Observers:**

5. Apologies:  
J Holland (LLS), P Taylor (NSW Ambulance), C Schilt (NSW Police Rescue), P Alley (NSW Rural Fire Service), G Piazza (Goulburn Correctional Centre)
6. Services updates on the local COVID-19

**Mathivanan Sakthivel (MS) – Goulburn Health Services**

- No figures updated in time for the meeting
- 53 cases across SNSWLHD. 5 of the 10 reported cases in Goulburn have been cleared and have returned to normal life routines. The 5 remaining cases are all in home isolation with regular check-ins from Health
- Hospital prepared for inpatients, using 1 ward for COVID-19 ICU and that is progressing, not in place till next week.
- In the interim there are 3 ICU/HTU beds in place, increased by 2 complete by the end of Thursday, once infrastructure in place
- Restrictions asked to restrict 1 visitor per patient
- Hospital is locked down and intercom entry only giving staff ability to ask about symptoms.
- Anyone with flue like symptoms can have COVID-19 test done
- Testing has come down, yesterday (06/04/2020) 7 people to clinic, last Saturday (04/04/2020) nil to clinic
- Increase medical staff numbers with strategy to over staff medical and nursing and have different teams incase of team infections
- Hospital activity has come down. Only 25 presentation in ED yesterday (06/04/2020) normally – 50 – 60 presentations per day



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- 
- PPE issues still, working with State to get what we need. Also confusion of when PPE is required to be used
  - Staff only entrance Albert St entrance
  - On top of staff screening for flu like symptoms, considering introducing temperature checks
  - Hospital Emergency Operations Centre will open on first hospitalization of patient with COVID-19

**Questions for M Sakhivel (Goulburn Base Hospital/Health)**

- No questions from A Long (Ambulance), S Meijer (DCJ), S Hunter (ULSC), G Shepherd (RFS), B Bell (SES), M Derwent (Corrections), K Paviour (D Edu), G Mutton (Police), T Malone (REMO)
- **M Shah (MuS)** - Are there any specific updates for ULSH specifically for Crookwell Hospital?  
**Answer - MS** – 2 confirmed cases that hasn't changed for a while. No COVID-19 clinic in Crookwell, but have testing available.
- **G Power (GP)** – is the only means of testing via hospital?  
**Answer - MS** – yes, call 1800 number to discuss symptoms, then present to clinic as suggested to clinic
- **LEOCON** – from list of 10 confirmed cases in Goulburn area 5 have now expired from quarantine period? What is the procedure after quarantine time is over? Do they re-test, or a consultation to ensure no longer symptomatic.  
**Answer - MS** no retesting at this point.
- **LEOCON** – media reporting on how long virus lasts on hard surfaces and people self-isolating for 14 days, are there any fact sheets or process given to these people to keep the virus from living in their house going forward.  
**Answer - MS** to again, provide with  
**Lauren Robinson** will be dialing into Minister of Health & CDC meeting this afternoon regarding infection control. Documentation being created, Lauren will raise this question to be address for the whole of NSW
- **K Price (KP)** - Concerns for XPT travelling through area, does health have any procedures if train gets stopped in Goulburn and there is a symptomatic case on board?

NOTE: Appreciation and thanks from M Derwent – Corrections for hospital and health staff

**7. Confirmation of Minutes**

Minutes from last 2 LEMC meetings dated 24 March 2020 and 31 March 2020 are accepted by the Committee

**Minutes of the Goulburn/Mulwaree  
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8. Task List from 31 March 2020

<b>Responsible</b>	<b>Task</b>	<b>Time frame</b>
All Agencies	Contact GMC Stores to determine stocks of PPE – Disposable overalls and ordering capabilities	See notes below
GMC	Contact all LEMC to assess Zoom capabilities and update contact information	On our contact list updated last week. NSW Police and DCJ suggested not to use Zoom
GMC	Add comments to CMG and distribute as draft for further review. Add request for Infrastructure	Complete
K Paviour DET	Follow up with DET re School holidays – opening for essential workers? Stricter lock downs - what that will look like?	1 school open for Vacation care, during the holidays for vacation care. Requested update last night but don't have.

PPE Stocks Update (Task 1)

**G Mutton (GM)** – practices with Police Rescue with disposable coveralls and P2 masks (disposed of or decontaminated after incident)

Check with local Fire if ok to refill air cylinders. Good stocks of disposables. – **G Power**, no issues helping to fill cylinders

**T Norberg (TN)** – Checked with GMC Stores 189 pairs overalls, plus back order of 90

**S Parsons (SP) ULSC** – similar offer to the LEMC to provide stocks where we can. Also limited but what we can spare we will.

**G Power** - no issues helping to fill cylinders. Using disposable suits and decontamination on site. Bag PPE onsite and dispose of.

**MOR** - Council can assist with PPE needs

8. General Business

**A Long (Ambulance)**

- Nothing further to add. PPE is scarce and managed by State IMP

**S Meijer (DCJ)**

- State wide Welfare teleconference yesterday with Office of Emergency Management, let LEMC know Welfare Function area is supporting NSW Health and NSW Police Force with tasking at a State level. If local requests for welfare come in they need to be pushed up the line via Shane.

**M Shah ULSC LEMO**

- Spoken to Crookwell/Taralga Aged Care and Upper Lachlan Community Care. 80+ clients being seen to via 2 phone calls a week, cleaning & shopping.
- Health care center in lockdown, appointments tele-appointment.
- 2 confirmed cases are not from ULSC they had returned from overseas travelling

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through area. Staying at a local farm.

- IGA and chemist well stocked
- **Question to Health**, what is the PPE situation at Crookwell hospital?  
**Answer - MS** – low stock but ordering and distributing when needed.
- ULSC CMG is final, signed by LEOCON and distributed back to LEMC, will be upload to EMOS

**G Power (F&R NSW)**

- No further comment

**G Shepherd (NSW RFS)**

- Call to LEOCON regarding requests for permission to burn within the zone. Therefore noticing other people coming into zone that may be small landholders, but not permanent residents.
- Surgical masks coming in for RFS to replace P2 masks some brigades have, not sure when they will arrive.
- Still waiting for hand sanitizers, disinfectants etc.
- Commissioner Shane Fitzsimmons finishes 30 April 2020, new Commissioner RFSNSW will be Rob Rodgers from 1 May 2020

**B Bell (SES)**

- Only have masks and gloves no bags for disposal, business as usual.
- NSW SES On Water Flood Rescue Accreditation to be discussed 14 March 2020

**L Robinson (NSW Health)**

- No further comment

**M Sakhivel (Goulburn Base Hospital)**

- Café at hospital ceased operation as not making money, look at alternative arrangements to supply some food for the hospital.  
**Question from LEOCON** – could jail provide catering?  
**Question from Mark Derwent (MD)** – what numbers/type of catering is the hospital looking at for?  
**Answer - MS** Coffee and sandwiches to be paid for by staff.

**M Derwent (Goulburn Corrections Centre)**

- 0 patients inmates, contingency plan in place

**Kim Paviour – (Dept Education)**

- Questioned last week about students that have low internet coverage at home. KP contacted principals to discuss if they may have students with unreliable internet, and they will be working with students that need this assistance
  - The following link will provide details to the available child care for Goulburn students and parents. It is recommended that parents call the available centers to make books and ask if there are any subsidies or free care available in line with government announcements. This is not necessarily guaranteed.
  - <https://bascfinder.service.nsw.gov.au/>
- Who is the School Liaison Officer – still Gary Mutton.

**G Mutton – (NSW Police Rescue)**

- No further comment

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**LEOCON**

- 10 confirmed cases visited and spoken to by police. 5 cleared from quarantined period and back to normal life
- 2 infringements for non-compliance have been issued and discussed with media
- Thanks to Health, 6 officers exposed to a man that stated he had been exposed to COVID-19, hospital ran tests fast and results clear.
- Need to get onto of vulnerable communities, spoken to Health re Aged care area trying to get status reports for Goulburn including using welfare and Council to help out.
- Also asked welfare how they can help with people that get COVID-19 and can't go back to place of abode, how we can support them, do we have facilities to support them?
- Trying to engage with business community that in 3 or 6 months down track and do an impact assessment, that they can provide details to get back on track.
- Working group on Vulnerable Communities (VC) and for Impact Assessment

**MOR –**

Contact Mark Bradbury from the Chamber of Commerce, to sit in on call next week

Council has offered staff to assist in picking up groceries for Vulnerable Communities but not progressed

**S Meijer -**

Got email from Council re assistance Vulnerable Communities, no local request at this point. Shane dropped into Coles & Woolworths and noted Salvation Army helping carry groceries to cars.

**K Price – (Deputy LEOCON)**

- PPE that Council, should we quarantine some for EOC or if something else arises.

**T Malone – (REMO)**

- Face to face training has ceased. Pushing as much info as possible to be shared to LEMC.
- Working with LEOCON's and LEMO's to work on CMG's.
- Email to LEMO's working through 'how to specifically identify a vulnerable community'.
- Re-appointment of LEOCON's –
  - GMC are Matt Hinton (LEOCON), Keith Price (Deputy LEOCON) and Matt Owen as a backup LEOCON for GMC
  - ULSC are Scott Hunter (LEOCON) and Alison Brennan (Deputy LEOCON)
  - Chris Schilts appointed as Deputy REOCON and coordination at a regional level
  - No zoom able to be used for police.
  - PPE shortage across state, managed at State level, nobody is really going without, just handing out at minimal levels

**Meeting closed at 10.55am**

**Next meeting Tuesday 14<sup>th</sup> April 2020, 10am**

**Minutes of the Goulburn/Mulwaree  
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**TASK LIST from 07/04/2020**

<b>Responsible</b>	<b>Task</b>	<b>Time frame</b>
M Sakthivel (Health)	Update LEOCON regarding follow up of positive e-19 patients and check if there is any other specifics needed to be covered with them	14/04/2020
M Sakthivel (Health)	To provide details on how to keep your house virus free for people self-isolating for 14 days	14/04/2020
J Caldwell (TfNSW)	XPT travelling through area, does health have any procedures if train gets stopped and there is a semantic case on board	14/04/2020
All Services	Provide details to Tash if PPE is required eg, stocks available through Council	14/04/2020
M Shah (ULSC)	Provide Tash with available PPE to assist services from ULSC	09/04/2020
T Woods (GMC/LEMO)	Pandemic CMG to be signed by Chair and LEOCON, then uploaded to EMOS	09/04/2020
K Paviour (Dept Education)	To email Tash regarding 1 school being open for vacation care over school holidays to assist with essential workers	09/04/2020
B Bell (SES)	NSW SES On Water Flood Rescue Accreditation to be discussed 14 March 2020	14/04/2020
GMC, Welfare & Police	Working Group for Vulnerable Communities to be set up	Ongoing
GMC, Chamber Commerce, LEOCON	Working Group for Impact Assessment for Goulburn businesses to be set up	Ongoing
T Norberg (GMC)	Enquire what GMC's min requirement is for PPE	

These minutes from this meeting were confirmed at the Local Emergency Management Committee meeting held on 14<sup>th</sup> April 2020

.....  
Chairperson – Matthew O'Rourke

**15.13 COUNCILLOR BRIEFING SESSION SUMMARY**

**Author:** Warwick Bennett, General Manager  
**Authoriser:** Warwick Bennett, General Manager  
**Attachments:** Nil

<b>Link to Community Strategic Plan:</b>	Civic Leadership
<b>Cost to Council:</b>	Cost of Councillor Briefings is funded from Councils operation budget
<b>Use of Reserve Funds:</b>	Not applicable

**RECOMMENDATION**

That the report from the General Manager on Councillor Briefing Session Summary be received.

**REPORT**

The following is a summary of the issues discussed at Councillor Briefing Sessions and the attendance of Councillors at these Briefing Sessions for the past month.

Monday 9 March 2020 6.30pm

- Tarago Rail Siding Contamination – Transport for NSW Public Meeting at Tarago Hall

<b>Councillor Name</b>	<b>Attendance</b>
Mayor Bob Kirk	Yes
Cr Alfie Walker	Apology
Cr Andrew Banfield	Yes
Cr Leah Ferrara	No
Cr Carol James	Yes
Cr Margaret O'Neill	Apology
Cr Sam Rowland	Apology
Cr Denzil Sturgiss	Yes
Deputy Mayor Peter Walker	Yes

Tuesday 10 March 2020 5.30pm

- Marketing and Events Presentation
- Aquatic Centre Redevelopment Tender
- Housing Strategy Fees and Charges
- Veolia Host Fees
- Budget Briefing
- Hockey Facilities

Councillor Name	Attendance
Mayor Bob Kirk	Yes
Cr Alfie Walker	Apology
Cr Andrew Banfield	Yes
Cr Leah Ferrara	Yes
Cr Carol James	Yes
Cr Margaret O'Neill	Apology
Cr Sam Rowland	Yes
Cr Denzil Sturgiss	Apology
Deputy Mayor Peter Walker	Yes

Tuesday 24 March 2020 5.30pm

- Corona Virus Update

Councillor Name	Attendance
Mayor Bob Kirk	Yes
Cr Alfie Walker	Apology
Cr Andrew Banfield	Yes
Cr Leah Ferrara	Yes
Cr Carol James	Yes
Cr Margaret O'Neill	Yes
Cr Sam Rowland	Apology
Cr Denzil Sturgiss	Apology
Deputy Mayor Peter Walker	Yes

Tuesday 7 April 2020 5.00pm

- Operational Plan and Fees and Charges
- Housing Strategy
- Social Plan
- Waste Water Farm EOIs

Councillor Name	Attendance
Mayor Bob Kirk	Yes
Cr Alfie Walker	Yes
Cr Andrew Banfield	Yes  Please note Cr Banfield left the room during discussions on the Waste Water Farm EOIs
Cr Leah Ferrara	Yes
Cr Carol James	Yes
Cr Margaret O'Neill	Yes
Cr Sam Rowland	Yes
Cr Denzil Sturgiss	Apology
Deputy Mayor Peter Walker	Apology



**15.14 CORPORATE & COMMUNITY SERVICES DIRECTORATE REPORT MARCH 2020**

**Author:** Brendan Hollands, Director Corporate & Community Services

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** 1. **Corporate & Community Services Directorate Report - March 2020**



<b>Link to Community Strategic Plan:</b>	CSP Strategy CL1 - Effect resourceful and respectful leadership and attentive representation of the community.
<b>Cost to Council:</b>	Nil
<b>Use of Reserve Funds:</b>	Nil

**RECOMMENDATION**

That the activities report by the Director Corporate & Community Services be received and noted for information.

**BACKGROUND**

The purpose of this report is to provide an update on the monthly activities of the Corporate & Community Services Directorate.

**REPORT**

Please find attached the monthly report on the activities of the Corporate & Community Services Directorate for the month of March 2020.



# *Corporate & Community Services*

*Directorate Report  
March 2020*

**PRIDE**

*Passion Respect Innovation Dedication Excellence*

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## 1. Innovation & Technology

Listed below are some of the projects/activities currently underway in Innovation & Technology:

- The main activities over the last month are related to the deployment and support of I.T services to allow staff to work from home. This has been able to occur very rapidly and existing systems have scaled well to allow for the increase in remote connections. With the level of remote connections there has been an increase demand on security systems. The I.T. team continue to work with our security partners to improve and manage issues as they occur.
- There is well over 100 staff that now have work from home capabilities.

## 2. Finance

Finance activities currently underway include:

- Testing procedures to ensure Finance functions can still occur in case of a full lockdown.
- Preparations underway for the 2019/2020 Interim External Audit.
- March quarterly review process in progress.
- Legal action and debt collection processes continue for outstanding rates and debtors.
- Procurement training continues for relevant Council staff members and the processes are being reviewed with regard to the changes to Legislation.

## 3. Governance

Governance Activities & Projects - March 2020:

- 36 Property Information Requests
- 7 Requests for Information

Corporate & Community Services

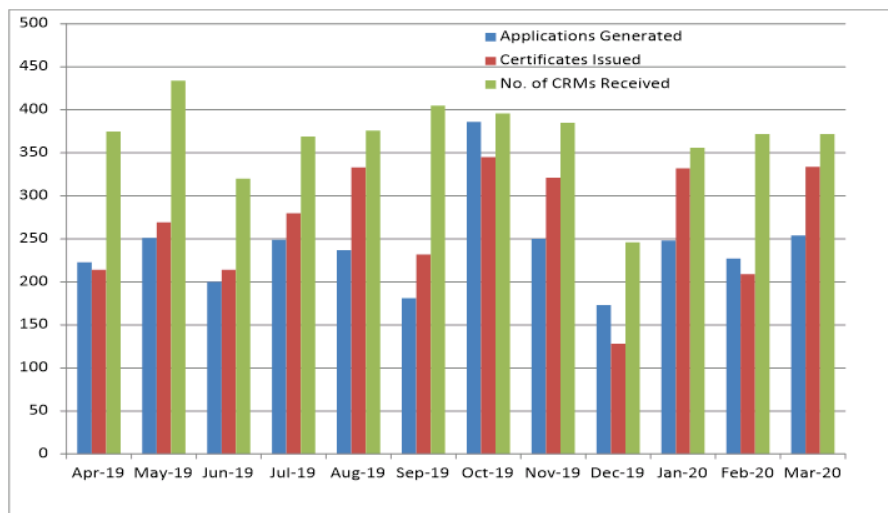
**4. Customer Service**

Customer Service are working very well as a team to ensure all work is being completed, during this period of uncertainty within the community. There has been a large increase in March for applications and certificates. The Customer Service work load has not decreased in the current COVID-19 situation.

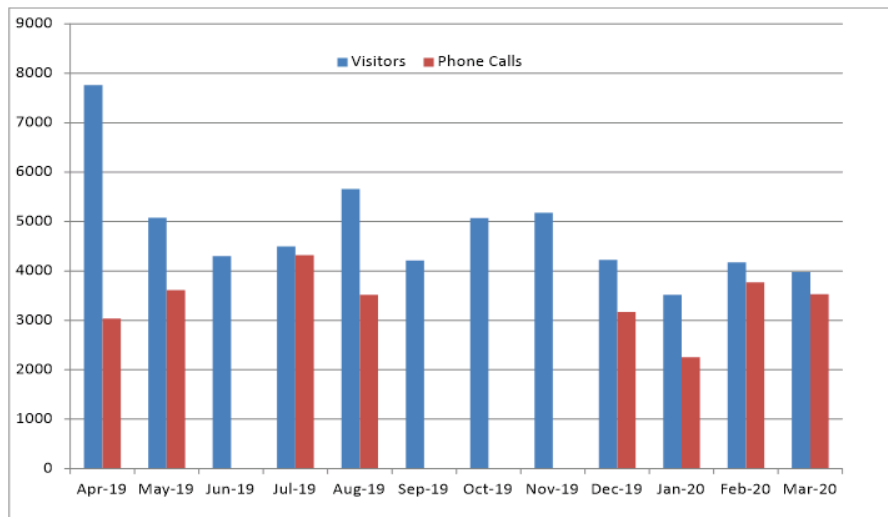
Members of the team are also assisting with other tasks including making up files, assisting with a Human Resources Project, completing land and property creation and assisting with additional tasks associated with the Property & Community Services Business Unit.

Refer to the Graphs Below for Statistical Information:

**Productivity – March 2020**



**Visitors and Phone Calls – March 2020**



## 5. Property & Community Services

The Property & Community Services Business Unit is responsible for providing a broad range of property and community related services.

### 5.1 Property Services

Property Services includes strategic advice, property management (including Crown Land), conveyancing, preparing legal agreements for property matters, providing legal support services for property matters and maintaining data integrity within Council’s property system. This unit also provides a central point of contact for major and minor investors to access information, support and assistance for investment and property related enquiries. A summary of some projects and property matters dealt with in March 2020 is included in this report.

#### Property Disposals

- 49-57 & 59-61 Hovell Street, Goulburn  
Proposed multi-lot subdivision subject to rezoning of 59-61 Hovell St to residential and approval of DA. Staff currently reviewing additional biodiversity considerations in consultation with consultants before finalising final concept plan to accompany DA.
- 2/1 Dossie Street and surrounding land  
Stage 2 Environmental Detailed Site Inspection (DSI) completed as part of DA considerations for proposed subdivision and currently being reviewed by staff.

#### Property Acquisitions

- Part 1225 & 1229 Taralga Rd, Goulburn (road widening) - negotiations finalised for land acquisitions and will be reported to Council before engaging surveyors etc. Road works re-scheduled for 2021/2022 financial year.
- 62 Foord Rd, Goulburn (extension of Marys St and intersection works) – Plan of Subdivision registered with NSW Land Registry Services and Land Transfer Agreement updated for property owner to sign prior to finalising payment of compensation and reimbursement of out-of-pocket expenses. This matter was not finalised at the time of providing this update.
- Stage 3 Wollondilly Walking Track (private property) – Subdivision Certificate issued and Plan of Subdivision forwarded to NSW Land Registry Services for registration.
- Finalisation of Speedway Road acquisition significantly delayed due to matters beyond Council’s control such as awaiting advice from NSW Valuer General and receipt of Notice of Determination of Compensation on the value of the land to be acquired from NSW DPIE – Crown Lands under the *Land Acquisition (Just Terms Compensation) Act 1991*. The final Determination of Compensation of \$24,978.70 is disappointing considering Council has had care, control and management of this land, effectively as a Public Road, for over 60 years.

#### Easement Acquisitions

- 22, 24 & 26 Racecourse Drive, Goulburn (water and stormwater easements) - Registration of easement traversing through front boundary of 22 Racecourse Drive completed however still dealing with other two property owners.
- 4 Montague St, Goulburn (compulsory acquisition of sewerage/electricity easements for GPAC) – progressing slowly as awaiting receipt of Proposed Acquisition Notices (PANs) from NSW Office of Local Government to issue to various other agencies and organisations.

**Corporate & Community Services**

- Preparations well underway for electricity easements for redevelopment of Goulburn Aquatic & Leisure Centre. Currently dealing with Essential Energy’s Conveyancing Team in Port Macquarie

- Grant and Release of Easement Application’ lodged with NSW Planning, Industry and Environment – Crown Lands (DPIE – Crown Lands) for Goulburn Walking Track Project (Stage 2) for new elevated walkway over river hit a snag with different division of Crown Lands now advising the easement be abandoned in favour of Council purchasing this Crown Land in accordance with the *Land Acquisition (Just Terms Compensation) Act 1991*. This legislation is usually applied when acquiring land for road widening projects etc. These types of acquisitions are lengthy and expensive to process. Further discussions are being held with DPIE Crown Lands.

**Leases / Licences**

- All Bourke St Depot rental agreements agreed and being formalised
- New leases at Goulburn Workspace are being negotiated with several tenants. The majority of tenants are Not-for-Profit Charities with paid employees, working on sponsored or grant funding. Some tenants are requesting rent relief as their employees vacate the office to work from home. The slow-down of economic activity has resulted in two tenants terminating their occupancies.
- Four grazing / harvesting leases moved on to new 3 year term agreements.
- Licenses for the Goulburn Greyhound Racing Club and Goulburn Amateur Swimming Club drafted on the new Crown Lands template. Negotiations with the Greyhound Club are nearing completion and both licences will soon be reported to Council.

**Plan of Consolidation**

- Rocky Hill War Memorial Precinct – Plan of Consolidation registered with NSW Land Registry Services as per condition in DA Consent.
- GPAC - Plan of Redefinition for consolidation of titles prepared and awaiting execution by Department of Planning, Industry and Environment - Crown Lands prior to registration with NSW Land Registry Services. Old system titles also being converted to Torrens Title prior to being consolidated.

**Road Closure Applications**

- Notification of Road Closing for the unnamed lane between the Goulburn Post Office and GPAC was notified in the Post Weekly with letters to neighbouring property owners and all notifiable authorities sent out by Friday 27 March. Submission period is due to close 30 April, 2020 with responses returning slowly.
- Deed of Transfer of closed road (formerly Private Lane No. 88 off Bourke St, Goulburn) executed and turned over to developer of adjoining land (i.e. Wunderblast Pty Ltd) to formalise physical and legal access to new townhouse development and also transfer responsibility to them for numerous easements and rights of carriageway impacting the land. Determined amount of compensation and Council’s Road Closure Application fees remitted to Council.

**Project – Land Registers**

- A register of public land is being compiled for inclusion on Council’s web page. This register will form the basis of land to be comprised in the new Plans of Management for Council’s Community classified land and also several parcels of Crown Land managed by Council.

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**Corporate & Community Services**

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**5.2 Community Services**

Community Services includes Neighbour Aid, Respite Programs, Leisure Link and Youth Services. The delivery of these services would not be humanly possible without the wonderful assistance received from our volunteers.

A summary of activities undertaken by the Neighbour Aid Coordinator, Leisure Link Coordinator and Youth Services Coordinator in March 2020 is included in this report.

March started off quite normally as another busy month for each of our programs. We managed to fit in two full weeks of activities as planned before things changed dramatically.

Our Neighbour Aid/Respite clients participated in their regular get togethers at the Community Centre and the Brewer Centre. They also enjoyed Aqua Aerobics, time caring for our Community Garden plots, a Lilac City Country Music afternoon, and several lunches at the Soldiers Club.

Our Leisure Link participants had their regular weekly ten pin bowling and Special Olympics swimming and basketball training in Canberra, carpet bowls/craft and pizza nights, an advocacy information evening, and a movie and hot dog night.

Youth Services continued to support the Fit for Life program at the PCYC and to run the Games Café each Wednesday afternoon in the Library. The Games Café has seen strong numbers with 13 youth participants over the brief period it has been running so far. The Youth Mentoring and Kokoda Trek Program developed in collaboration with a number of youth services and community organisations within the region has now been put on hold however Luke and the team are exploring other options which will be dependent on the duration of social distancing regulations.

In managing the impacts of social distancing on our clients and program participants Kim, Jo-Ann, Fiona and Michael have continued providing valuable one to one service delivery to meet the individual needs of their clients while keeping them safe and connected. This includes shopping and vital transport were necessary. They are also making much needed phone calls to clients each day to touch base and to ensure that no one goes unsupported.

Luke and Caitlin have worked hard to set up an innovative and exciting online April holiday program which has a variety of activities including art workshops, a fitness and movement session, journaling and paper craft, and drop-in and games sessions. These will provide a must needed social connection and a great distraction from the ongoing isolation for our youth.



## 6. Marketing, Events & Culture

### 6.1 Marketing & Events

#### Marketing & Public Relations

- Published 15 posts to the Goulburn Australia Facebook page, reaching 23,274 people as at 31 March 2020. Post reach has increased by 25% since February, this can be attributed to a more strategic posting schedule. COVID-19 can also be attributed to this as more people are consuming social media.
- Published 8 posts to the Goulburn Australia Instagram page, reaching 5,849 people as at 31 March 2020. Post reach has increased by 0.24% since February. A more strategic posting schedule will be implemented throughout April to increase reach.
- Designed and distributed 5 x 'Weekly What's On' EDMs (Electronic Direct Mail) to 203 subscribers, receiving an average open rate of 40%.
- Designed and distributed a 'Monthly What's On' EDM to 1,268 subscribers, receiving an open rate of 27%.
- Designed and distributed an 'Industry News' EDM to the Goulburn Australia Marketing Members Database. This EDM focussed on COVID-19 and support available from the Federal Government.
- Overall, Goulburn Australia Marketing Communications have been adapted throughout the month of March to keep in line with the changing COVID-19 situation. Some activities have been put on hold.
- A social media plan has been developed for the remaining months of autumn (April/May). This plan encourages the audience to be inspired and dream about visiting the Goulburn region when it is safe to do so. A post-COVID-19 communications plan is in development which will be implemented once the pandemic is over.
- The monthly printed Calendar of Events was developed and prepared for posting, however this was not distributed as all events were cancelled due to the COVID-19 situation.
- Wrote and distributed one media release: *Events Cancelled due to Coronavirus*.
- The ongoing digital campaign which we are running with News Corp Australia, focussing on the Live, Work and Invest pillars of the Goulburn Australia campaign continues to receive excellent results. Campaign performance from 1 March to 31 March is below:
  - Programmatic (online display) advertisements have received 110,847 impressions, a click through rate (CTR) of 0.11% and 1,610 people have returned to the Goulburn Australia website after seeing our advertisements during the period.
  - Social Media advertisements have received 160,774 impressions, CTR of 2.10% and 3,384 people have returned to the Goulburn Australia website after seeing our advertisements during the period.
- Prepared an application for Destination Goulburn Australia to be included in the Destination NSW (DNSW) Tourism Recovery Marketing Campaign. In brief, DNSW is delivering the State's \$10 million dollar tourism support package which includes the state-wide campaign – *Now's the Time to Love NSW*. We applied for the Experience-themed Digital Campaign, focussing on the 'Historic Towns and Architecture' theme. The Digital Campaign will only promote **six** individual destinations, not regions. For example, the campaign could feature the Goulburn LGA, but not The Tablelands. We are delighted to announce that our application has been successful, even though the campaign has been put on hold until after the current travel restrictions are lifted.

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**Corporate & Community Services**

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- Redesigned various advertisements encouraging visitors to return to Goulburn Australia once travel restrictions have been lifted.
- Google My Business – we have updated the following listings due to closures from COVID-19:
  - Goulburn Adventure Playground
  - Goulburn Aquatic and Leisure Centre
  - Goulburn Recreation Area
  - Goulburn Regional Art Gallery
  - Goulburn Visitor Information Centre
  - Rocky Hill War Memorial and Museum
- Goulburn Australia website:
  - We have created a new page named ‘COVID-19 (CORONAVIRUS) – Local Impact’ which we have been updating daily or as information comes to hand.
- Goulburn Australia Marketing Campaign for 2020/2021:
  - Research is underway in creating the new Marketing Campaign for Goulburn Australia, across all 4 pillars, for the new financial year.
  - Previous campaign work presented by Zoo Advertising is being reviewed.
  - New campaign proposals and media rate cards have been requested from Medium Rare Agency (Qantas and Spirit), Australian Traveller, and Macquarie Media.
- Implementation of multi-media activities for the current Goulburn Australia Marketing Campaign is continuing. See examples below across the four key pillars of ‘Visit’, ‘Live’, ‘Work’ and ‘Invest’:
  - VISIT:
    - Creative brief developed for local influencer/photographer on a new winter concept for The Canberra Times, See Canberra: Winter.
    - See Canberra: Autumn was published. This featured a full page advertisement for Goulburn Australia, showcasing the current creative strategy within an autumn setting.
  - LIVE:
    - New creative developed for The Canberra Times and Canberra Chronicle: 55 + Lifestyle and Living and published in celebration of ACT Senior’s Month.
  - WORK/ INVEST:
    - A contingency strategy for the remainder of the Work/Invest campaign with Rex Airlines has been developed. For the April/May Issue we have made a decision to forego the print publication and only use the digital platform, which exposed our content to 3 new audiences: Alliance Airlines, Tigertales and Airnorth. Please view at: <https://www.trulyaus.com/>
    - For the June/July Issue, we have made a decision to not develop new content (planned Tribe Breweries concept), but in light of the current pandemic we will re-run the existing material featuring a focus on either small business/working remotely. We will again solely focus on the digital platforms, and forego print. This maximises our digital reach, at no extra cost.
- All Staff Meetings – Presented a Marketing overview at the recent all staff meetings and Councillor Briefing session. This included a snapshot of our Goulburn Australia campaign activities for 2019/2020.

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**Corporate & Community Services**

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**Groups Liaison**

- Much liaison has taken place around the cancellation of events including the Hot Rods Nationals, Fiat Nationals, a number of Guided City Tours and Guide to Goulburn Tours, in light of COVID-19.
- Working with members from the N Scale Convention who are going to be hosting the 2021 Model Railway Convention in Goulburn. They plan to have approximately 100 attendees.
- After the successful launch of the Goulburn Australia Wedding Guide, the Groups Liaison Officer has been in discussion with The Collective Goulburn and all businesses featured within the Guide, to bring the publication to life through a concept called the 'Goulburn Australia Wedding Guide Personified' Event. This would look like a mini wedding fair with all businesses in the Guide invited to attend and exhibit. We had planned this for the 3rd of September 2020, however this will not happen now until well into 2021.
- Working on plans for the new look and feel of the Conference, Event and Function Directory which will complement the Wedding Guide in a new suite of marketing material for the Groups segment.

**Events****Sporting Events**

- **2020 Tag20 Anzac Cup** – This event was due to take place on 18-19 April. Due to COVID-19 this has now been postponed and we have been liaising with the organiser about alternate dates so that the event is still able to be held in Goulburn.
- **Golf NSW Regional Qualifier/Goulburn Cup** – Liaison with Golf NSW and Goulburn Golf Club regarding a date for the 2020 event. The event is currently scheduled for 26-27 September.

**Other**

- **Pictures and Popcorn – at the Arena** – Planning for the June event was almost complete by mid-March. Since then the event planned for 21 June has been postponed due to COVID-19.
- **Pictures and Popcorn in the Park** – will take place on Saturday 5 December. It will again have a Christmas theme. This will be the only Pictures and Popcorn event held in Summer, with the Pool event not occurring due to the redevelopment at the Aquatic Centre.
- **Live Music Development Program** – We have supplied the Live Music Office with a letter of support for a grant they are applying for with Create NSW to create another Live and Local program. This follows our EOI to be a part of the previous Live and Local program. If successful we will be one of five LGA's to host the Live and Local festival. We have asked the Hume Conservatorium for their support should we be successful. Live and Local is a micro music festival featuring local artists and businesses. The strategy is to support musicians in the region and develop a bespoke local music event, where live music is played in unusual locations. It also aims to support local businesses in programing live music. If the Live Music Office is successful in their application, Council's role would involve the following:
  - Support the local curator to engage musicians and businesses to participate
  - Lead marketing and communications and support the delivery of the workshops and local industry forum
  - Lead development of a live music action plan, or address relevant action points in existing policy so as to provide a more supportive regulatory environment for the local sector to grow and sustain themselves beyond the duration of this program.
- **All Staff Meetings** – Presented an Events overview at the recent all staff meetings and Councillor Briefing session. This included the economic benefits of sporting events hosted in the LGA.

Corporate & Community Services

Visitor Services

Mobile Visitor Information Centre (MVIC)

A Business Case was prepared for consideration by the Executive on the future of the Mobile VIC service. It was recommended that this service cease to operate from the end of March 2020, and the vehicle to be sold. Arrangements are now in place to prepare the vehicle for auction.

Goulburn Visitor Information Centre (VIC)

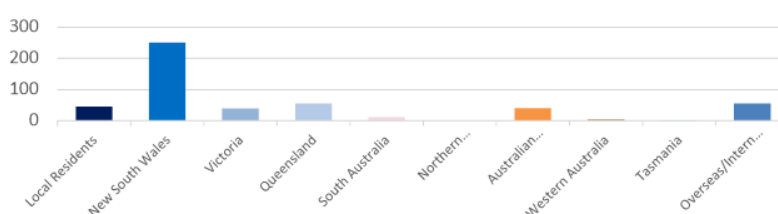
Walk-in customers:

Month	2019	2020	Variance (#)	Variance (%)
March	2819	1654	-1165	-41.3%
Yearly Total (to March 23 <sup>rd</sup> )	8288	6567	-1721	-20.8%

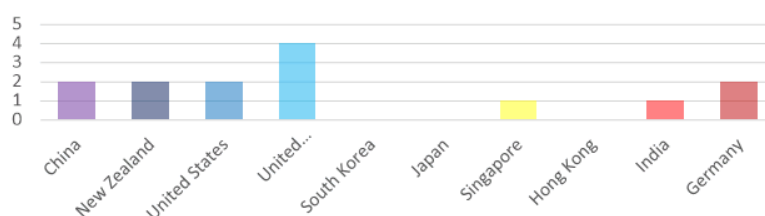
Postcodes collected to 23<sup>rd</sup> March when centre was closed to public:

Total Walk-in Visitors	503
Local Residents	46
New South Wales	251
Victoria	39
Queensland	56
South Australia	11
Northern Territory	0
Australian Capital Territory	40
Western Australia	3
Tasmania	1
Overseas/International	56

Visitors by Region of Origin



International Visitors from Top Source Markets



**6.2 Museums**

**Staff and Volunteers**

**Volunteers**

Rocky Hill volunteers have completed a number of significant projects since their return in February, including repainting the entrance gateway to the site, putting together large item shelving in the new build, re-ordering and cleaning the cottage museum, and repainting the cottage foyer. A special thanks to Gwen Dries for baking morning tea each week for more than 12 people!

A big thank you to the Waterworks volunteers for not only undertaking their usual outdoor and tour guiding tasks onsite – but also to Mark Porter and Bryan Mulquinney for spending volunteer hours to assist at Rocky Hill.

All Museums volunteers were stood down due to COVID-19 on the 17th (Rocky Hill) and 23rd of March (Waterworks). Casual Museum staff members were also stood down on 23rd of March.

**Rocky Hill**

**Museum opening**

Sadly, the Rocky Hill War Memorial Museum Official and Community openings have been cancelled due to COVID-19.

The install of the opening exhibition has been slightly delayed due the recent disruptions and ongoing contractor works, however, objects and storyboards were largely in place by the 27th of March and will be completed in early April.

The Museums Officer and the Museums Coordinator will work to finalise the opening exhibition and begin moving the collection from the cottage museum archives to the new building archives once the exhibition is complete.

Some photographs below of the opening exhibition in the new building:



*Display of a paper German Sandbag and associated trench objects*

Corporate & Community Services



*Goulburn in War Time – a canvas print of a painting completed in 1916 that depicts the training camp that existed in Goulburn in 1915-1916 to train regional recruits.*

The Business Manager, Marketing Events & Culture and the Museums team have also been busy outdoors – and excited to see some of the external plaques and memorials returned home to Rocky Hill along with new signage.



*The Leggett memorial*



*One of the Howitzer guns in its new location*

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**Corporate & Community Services**

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**Grant Application**

The Museums Coordinator submitted a grant application to the Department of Veterans Affairs under the Saluting Their Service fund. If successful, the grant will fund the creation of a digital interactive Honour Roll to commemorate the service of Goulburn men and women in WW2. The Honour Roll will be housed in the new Rocky Hill War Memorial Museum building.

**Goulburn Historic Waterworks****New oil well covers**

Volunteer and casual staff member Bryan Mulquinney has worked from home in his own time to make 3 brass oil well covers to replace those stolen from the museum in February. We are very fortunate to have such a dedicated band of volunteers working in Museums.

There is very little to report from the Waterworks as all booked events were cancelled in mid-March.

**St Clair Villa****Interpretation Plan**

The workshop with History Goulburn, Council staff and the consultants intended for April/May will be cancelled due to COVID-19. NSW State Heritage is providing an opportunity for grant holders to register a Delayed projects form if the current crisis will impact the acquittal date. The Museums Coordinator will submit a form in April.

**Conservation Works**

Business Manager Marketing, Events & Culture continues to work with the project architect, heritage architect, archaeologist and tenderer to re-scope the St Clair Conservation Works tender. This has been a comprehensive re-scoping, which should get the final tender price closer to the project budget.

Another issue has been identified related to the archaeological conditions applied by the NSW Office Environment & Heritage, which was a significant error on their part. We are liaising with OEH to get this resolved so that the conservation works are not further delayed.

The outcome of the tender negotiations will be reported to Council in the coming month.

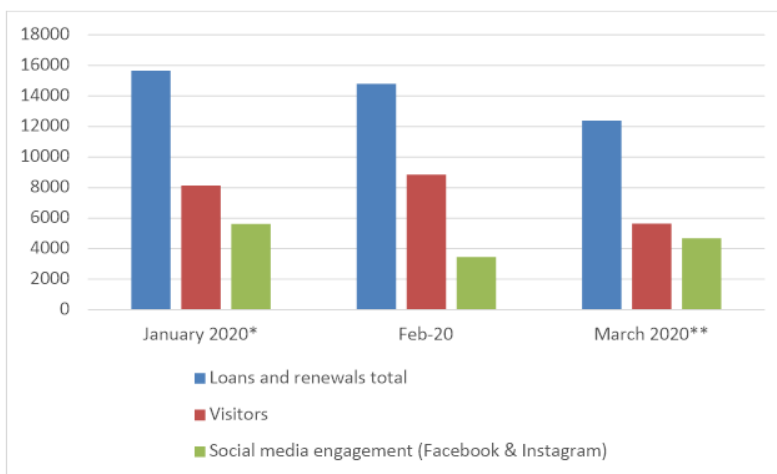
Corporate & Community Services

6.2 Library Services

Activity	January 2020*	February 2020	March 2020**
Loans and renewals main library and web	13348	12297	9795
Loans and renewals mobile library	150	257	88
Loans and renewals eBook, eAudio, eMagazine	2162	2242	2511
<b>Loans and renewals total</b>	<b>15660</b>	<b>14796</b>	<b>12394</b>
Visitors	8128	8840	5643
Internet sessions	1294	1369	891
New members	129	133	92
New physical collection items received	597	524	252
Local studies enquiries	25	16	30
Children’s programs attendance	378	844	332
Adult’s programs attendance	95	195	121
Social media engagement (Facebook & Instagram)	5614	3464	4687

\*Average values used to complete January statistics

\*\*Library closed on Monday 23 March due to COVID-19



Thanks and feedback

*“Thank you for automatically renewing my books; it is deeply appreciated.”*

*“Thank you so much for your services and for following the appropriate steps in order to keep our community safe.”*

*“Thank you so much Goulburn Mulwaree Library for putting on the stone wall building event. It was fantastic; such a great hands on experience. I learnt heaps, and the lovely guys teaching us shared so much knowledge and were so kind helping with the heavy stones. The results were amazing!”*

*“Not an easy decision to make for an organisation like yours who gives so much to our community in so many ways.”*

*“Just watched this with my boys and they loved it! Thanks Goulburn Mulwaree Library, and thanks Monique! We’ve been missing story time.”*

*“I love this, well done ladies!!”*



**Corporate & Community Services**

**Library activities**

- The Library accepted a very special donation from Mission Australia and the Goulburn Place Plan. Uncle Stan Grant and Dr John Rudder’s ‘A new Wiradjuri dictionary’ is now held in the Library’s Local Studies collection. Uncle Stan, an elder of the Wiradjuri people of NSW, and member of the Order of Australia, has made an outstanding contribution to the recognition and preservation of Aboriginal Culture in Australia. The Library is extremely pleased to have a copy of his dictionary in the collection.



- On Monday 16 March, the Library cancelled the BookFest Reader Writer Festival and Mighty Playwrights Gala Performance due to health concerns over COVID-19. BookFest had over 750 bookings and was expected to be a highly successful event, and the Mighty Playwrights Gala Performance was fully booked with 150 people expected to attend. The Mighty Playwrights speakers have held their bookings with the Library and we will endeavour to re-schedule their appearances later in the year when possible. The Mighty Playwrights project is now on hold, and will be re-scheduled for later in the year when possible.
- On Wednesday 18 March, the Library cancelled all public programs and events due to health concerns over COVID-19. This included all our regular children’s and adult’s programs, meeting room bookings, and events scheduled in April and May. Approximately 200 children and 50 adults would be expected to attend the Library’s regular events each week, along with over 300 people expected to attend events in April and May.
- On Monday 23 March, the Library was closed to the public due to health concerns over COVID-19. The Library remains closed until further notice.

**Library refurbishment**

The Library’s shelving replacement is well underway. All shelving, signage, acrylics and accessories have been delivered and unpacked (21 pallets). Installation of the shelving will commence in early April, followed by removal of all the old shelving, painting the Library, and installing new signage.



*New shelving waiting to be installed in the Library*

**Corporate & Community Services**

Collection work has also been completed in preparation for the Library’s switch to genre based shelving. All fiction and non-fiction items have been moved into their new genre collections in the online catalogue, and had a label or sticker applied to the spine.

The fiction collections are now comprised of 9 genres – crime & mystery, romance, sci-fi & fantasy, action & adventure, Australiana, popular/general, western, young adult, and graphic novels. The non-fiction collections are comprised of 10 genres – sciences & environment, biography & real life, craft & hobbies, health & lifestyle, history, home & garden, languages & literature, society & culture, business & career, travel.



*The sci-fi & fantasy fiction collection awaiting its new shelving, and empty shelves awaiting removal*

**Children’s activities**

The Library worked on several initiatives to provide children’s services while closed to the public. These have included story time online – a pre-recorded story time session with links to appropriate craft activities that can be undertaken at home. Our first story time online session was hugely successful, with 3,500 views in the first 7 days. It is planned to release 1-2 story time online sessions per week while the Library is closed. The video can be viewed on Facebook: [www.facebook.com/watch/?v=235465960914289](https://www.facebook.com/watch/?v=235465960914289)

The Library also created some take-home story time and craft packs – filled with links to appropriate story time sessions online and a number of fun craft projects that can be done at home. These were donated to Mission Australia, who has distributed them to vulnerable members of the community who are self-isolating due to COVID-19. The packs were extremely well received and the Library has received a request for more.



*Story time and craft packs donated to Mission Australia*

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**Corporate & Community Services**

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**Adult's activities and Local Studies**

The Library hosted a stone wall building workshop as part of our Lost Arts series for adults. The session was fully booked within 24 hours, due to its popularity. 25 people attended the day-long workshop where they gained hands-on experience in building and creating stone walls, using an ancient building practice.



*Dry stone walling workshop at the Library*

The Library celebrated the Our Living History weekend with a talk by local author and historian Phillip Leighton-Daly on his latest book discussing the history of the Shoalhaven River area. Phillip is a popular author at the Library, and his talks are always interesting and very well attended. This recent talk was no different, with almost 60 people in attendance. The Library is grateful for Phillip's very generous donations of his books to the Library.

The Library joined the National Trust of Australia at Riversdale Historic Homestead during the Our Living History weekend for a day of talks and workshops. The Library provided a talk on how we can help find resources and information about the history of homes, properties, and businesses in Goulburn and surrounds.

**Mobile Library**

The Mobile Library has been busy throughout February and March promoting its time capsule project, first at Seniors Week in February, and then at Tarago Community Day in March. People are invited to visit the Mobile Library vehicle to record a short story or message, which is then transferred to a USB as a personal time capsule for friends and family. This is a lovely innovative way to utilise the Library's oral history recording equipment alongside the broader oral history project.

The Mobile Library and Home Library teams have been busy throughout March providing extra books and other items to our house-bound members. Extra deliveries were conducted throughout March to ensure that our house-bound members received 6 weeks of materials before Library services were closed due to COVID-19.

## 6.4 Art Gallery

### OF NOTE

- The Gallery has supported 27 artists in 2020 to date
- Outreach programs reached 352 people across the region to date in 2020, plus an additional 160 have received Playgroups at Home activity booklets. These booklets have also been shared with Family Support Network NSW.
- The Education Program hosted 145 young people in March.
- The Gallery hosted an International Women's Day panel discussion and morning tea with Jennifer Lamb, first Gallery Director, Jenny Bell, artist, Kate McKay, artists and Gina Mobayed, current Gallery Director, moderated by Hannah Gee, Gallery Programs and Exhibitions Officer on Monday 9 March.
- The Gallery hosted an Instagram Live Artist Talk with Alex Seton on Friday 27 March with over 130 viewers online.
- Finalists in the 2020 Goulburn Art Award delivered their works at the loading dock to ensure safe delivery and physical distancing amidst COVID-19 precautions.
- The Gallery would like to thank Sarah Ruberto, Warwick Bennett and the Executive for allowing us to showcase the 2020 Goulburn Art Award by receiving the artworks through safe channels, hanging and posting as a virtual exhibition through our website, Instagram and Facebook channels. Our local arts community have expressed their deep appreciation – see comments below.
- Sidney McMahon and Hannah Gee have led 4 out of 5 workshops for local youth in Goulburn who identify as LGBTQAI+ community, and their allies. The workshops will result in an artwork led by participants to be exhibited in Gallery 2 during McMahon's exhibition 'Of hope and longing'.
- The Gallery welcomed two members of Barbara Cleveland to the Gallery – a performance art collective who hope to exhibit later in 2020.

### PROJECTS

Gallery refurbishment: Completed

Install, Education Studio and Gallery Store: Completed

Public art install, Todd Robinson at Wollondilly Walking Track: Completed

Public art install, Michael Thomson at Marulan: Completed

Launch of new Gallery space: Completed

Significance Assessment on permanent collection: Due for completion November 2020

Bid for triennial state funding from Create NSW: Completed

**Corporate & Community Services**

**EXHIBITIONS**

The 2020 Goulburn Art Award presents work across painting, sculpture, drawing, and photography from artists within our region. Judged by Karen Quinlan AM, Director of the National Portrait Gallery, the winners of the 2020 Goulburn Art Award, Young Artist Award and Highly Commended Award will be announced on 17 April at 6pm via Instagram Live TV, website and Facebook. With over 40 finalists, it is a tradition to be proud of and a great opportunity to support local artists in a particularly difficult time.

The works exhibited in Gallery 2 are created through the Arts Access program, which sees local artists running workshops with Warrigal Care, The Crescent School and Kenmore Hospital. We thank Lynne Flemons, Penny Saxton and Pauline Mullen for facilitating the workshops and creating new work alongside many participants in our community.

Curated by Southern Highlands based photographer Mark Kelly and winner of the 2018 Goulburn Art Award, 'The Window' brings an artist in to curate and select work from our permanent collection.



**PUBLIC PROGRAMS**

Mon 2 March	PGU Kenmore exhibition visits
Fri 6 – Sun 8 March	Artist in Residence Sidney McMahon
Mon 9 March	International Womens Day Panel discussion with Jennifer Lamb, Jenny Bell, Kate McKay and Gina Mobayed with Hannah Gee followed by morning Tea
Wed 11 March	Southern Highlands Community Transport exhibition visit and talk

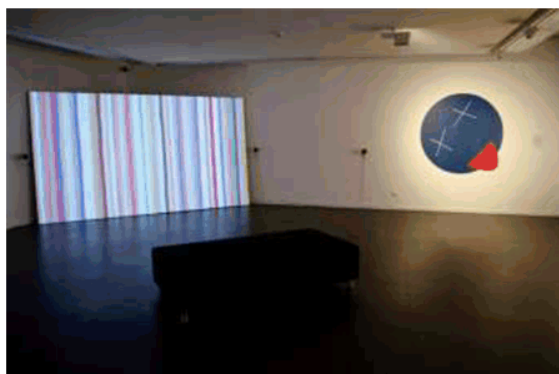
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**Corporate & Community Services**

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**EXHIBITIONS ON TOUR****Deep Revolt - Arlo Mountford****Western Plains Cultural Centre, Dubbo – 8 February – 29 March**

This project has been assisted by the Australian Government through the Australia Council for the Arts, its arts funding and advisory body.

**PERMANENT COLLECTION****Cultural Gifts Program**

The Gallery has \$76,015 worth of donations being assessed by the Cultural Gifts Program, administered by the Australian Government through the Department of Communications, Ministry for the Arts. Two photographs by local artist Rowan Conroy, a suite of six works by the renowned artist Arthur McIntyre and two sculptures initially intended for Goulburn some years ago have been donated to the Gallery.

**Works on loan**

The Gallery had two works on loan to other institutions in September/October:

- Arlo Mountford, *The Triumph*, 2010, Single channel HD digital animation, duration 9:00min to M&G NSW until 7 February 2021.
- Arlo Mountford, *Wedge for S/elective Viewing*, 2005 Single Channel digital animation 4:3 aspect ratio, 4 channel sound, ply 120cm x 120cm x 60cm, Duration 2:00 mins, unique edition to M&G NSW until 7 February 2021.

The Gallery has dispersed 157 works across four Council properties. These works are on permanent display.

**PUBLIC ART****'Art Walks' a video walking tour of public art**

Filming for the Audience Development Grant funded Arts Walks Video has been completed. Artists featured are Emrah Baki Ulas, Jenny Bell, Bill Dorman, Kirstie Chalker, Dale Chalker and Bradley Eastman. Art Walks is a guided video tour featuring artists speaking about their public artworks located between Goulburn Visitor Information Centre and Goulburn Regional Art Gallery. Once editing has been finalised the Public Art Walks video will be available to the public via the Gallery website and promoted on [www.goulburnaustralia.com.au](http://www.goulburnaustralia.com.au) and Goulburn Australia social media channels.

**Corporate & Community Services**

**Alex Seton**

Acquisition of ‘Anything will bounce if you throw it hard enough...’ 2020, to be installed at the Wollondilly Walking Track once conditions allow.

**Auburn Street**

Marilyn Puschak’s work, Three Poles requires conservation due to fairly significant deterioration of the work. Two conservators have been consulted to prepare a scope of works.

**Wollondilly Walking Track**

Adrina Khobane’s work, ‘Bogong’ will be relocated to the Track within a few months. This movement is supported by Artlandish who worked with Khobane to produce the work.

**Signage**

The Gallery will complete a standardised identification plaque for each public artwork with a QR code linking the work back to the Gallery website, where all artworks are explained and documented.

**EDUCATION**

Monday 3 March	Art Teenies
Wednesday 4 March	Arts Access, David Morgan PGU Kenmore
Friday 6 March	Goulburn West 1G
Wednesday 11 March	Arts Access, David Morgan PGU Kenmore
Friday 6 March	Third workshop for LGBTQAI+ youth and their allies with artist in residence Sidney McMahan
Sunday 8 March	Fourth workshop for LGBTQAI+ youth and their allies with artist in residence Sidney McMahan
Monday 9 March	Art Teenies
Friday 13 March	Goulburn West 1/2
Monday 16 March	Art Teenies yoga with Pauline Mullen

**Professional Development**

Education Officer, Sally O’Neill, with the support of Council, has recently accepted an offer of temporary employment as Program Producer- Children and Families at the National Gallery of Australia. Sally will undertake the role 16 March – 22 May returning to her current role in the Gallery on Monday 25 May. This is a valuable opportunity for Sally to learn and refine her skills whilst working at one of the major arts institutions in Australia.

**School Programs**

The Gallery hosted two school classes in the month of March. Two classes from Goulburn West visited on consecutive Fridays at the beginning of the month for tours of current exhibitions. The students discussed the work in detail. Goulburn West cancelled remaining booked visits for the month of March and plan on booking more visits when precautionary measures are lifted. Access to such programs provides the opportunity for students to further examine the artists’ practice and concepts within the shows.

**Art Teenies**

Art Teenies continues to be popular with regular families attending the three sessions provided in March, one being yoga with Pauline Mullen. Through Art Teenies, the young children have continued to explore the exhibitions and feeling at home in the Art Gallery environment.

**Corporate & Community Services**

**Afternoon Art Club**

The Gallery has received a quick response to term 2 Afternoon Art Club bookings with all three sessions being fully booked within two days and having eleven names on the waiting list. Term 1 was shortened due to the precautionary measures ceasing all programs and the families have received a credit for these weeks. The Wednesday and Thursday classes have spent the first two weeks of the program exploring concepts from Lucinda McDonald’s ‘Connections’ exhibition. The students have worked on 3D cardboard sculptures inspired by McDonald’s pieces

This term, the High school students re exploring the elements of art through a number of small drawing and construction activities. Participants have worked on 3D cardboard construction considering the elements of shapes, lines and colours used by Lucinda McDonald.

**Arts Access Workshops, offsite – David Morgan Centre PGU Kenmore**

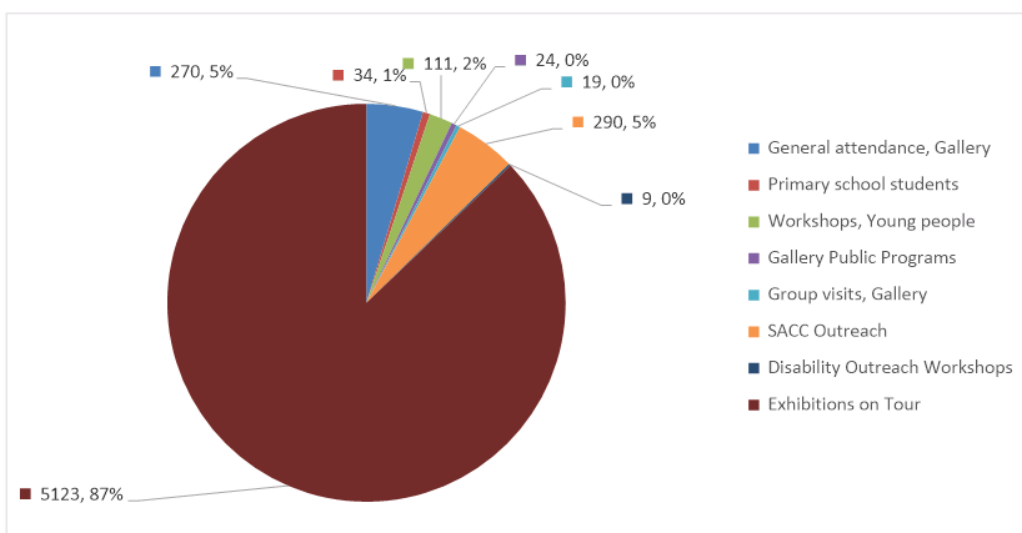
The Gallery delivered two Arts Access Workshops in March. These workshops were conducted by local artists Penny Saxton and Pauline Mullen and consisted of creating frames in polymer clay, and paintings and collage on paper. The work created this term will be exhibited in Gallery 2 to coincide with the Goulburn Art Award 17 April- 2 May.

**SACC Outreach Program**

This month Janet Gordon, Outreach Officer, explored sharing work spaces during shared drawing experiences. This encouraged the children to think about where they were drawing, what they were drawing, encouraged them to have a look at their peers’ drawings and ask question and share their thoughts about what they were looking at. The families expressed their disappointment but understanding at the cancellation of the Outreach Playgroups until the end of April. Gordon has developed a weekly Playgroups@Home booklets that has been emailed out to all families that use the service. The booklets include a little bit of everything the children would experience at a Playgroup session which will help them keep the feeling of belonging. The feedback given by the families has been positive and thankful. The Playgroups@Home booklets has been received by 160 children and has been shared through the Goulburn Families Support network.

**AUDIENCES AND REACH**

1 – 23 March 2020 (Gallery closed to the public 23 March – 30 March)





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**Corporate & Community Services**

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**FEEDBACK**

*'Wonderful, peaceful.'*

*'Imaginative and different.'*

*'Lovely and beautiful. Passionate volunteer to talk to 'Elaine'.'*

*'Thank you. It was a pleasure to be a part of this experience for the first time as an entrant and I do understand the current circumstances. Congratulations on such a successful number of submissions for the 2020 Goulburn Art Award, your team must be thrilled. I appreciate all your team's time and look forward to viewing the finalists entries and the announcement of the winners on the website.'*

*'Please take care and I hope that all the Gallery staff remain safe and healthy during this uncertain time.'*

*'Thanks for letting me know and I am very excited to be a finalist – it has been the bright spot in my day. Very much looking forward to seeing the exhibition even if only virtually! You are all doing a great job there at GRAG to keep things moving in such difficult times. The support of galleries like GRAG at these times is a lifeline for artists in the region when art practice is hard and most things have pretty much stopped'*

*'Thank you for your email. You have made my day in these strange times it's so nice to have a positive email!'*

*'Thank you for that brilliant news during these very strange times! I'm delighted and excited to be part of this year's award.'*

*'That is great news! I think we all need some good news right now and I'm so glad to hear that the Award is going ahead.'*

*'So excited to be selected and looking forward to being part of this 2020 Art Award in these most unusual circumstances.'*

*'Thank you so much for your email! I am incredibly excited to be a part of this exhibition.'*

*'Thank you, that's wonderful news! I'm so pleased you are going ahead with the prize, we need positive things now more than ever.'*

**15.15 UTILITIES DIRECTORATE REPORT - MARCH 2020**

**Author:** Marina Hollands, Director Utilities

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** 1. Utilities Departmental March 2020 [↓](#) 

<b>Link to Community Strategic Plan:</b>	CSP Strategy CL1 - Effect resourceful and respectful leadership and attentive representation of the community.
<b>Cost to Council:</b>	Nil
<b>Use of Reserve Funds:</b>	Nil

**RECOMMENDATION**

That the report from the Director Utilities be received and noted for information.

**BACKGROUND**

The purpose of this report is to provide an update on the monthly activities of the Utilities Directorate.

**REPORT**

Please find the attached March 2020 report on the activities of the Utilities Directorate.

# Goulburn Mulwaree Utilities

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March 2020

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## Departmental Report



One team delivering with **Passion** **Respect** **Innovation** **Dedication** **Excellence**

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**1.0 Utilities Performance**

**1.1 Outstanding SRPs**

March 2020:

Work Group	Primary Category	New Request	Completed Request	% Completed
Water Services	Water Quality	7	7	100%
Water Services	Minor Water Leak	16	16	100%
Water Services	Major Water Break	3	3	100%
Water Services	Water Pressure	0	0	100%
Water Services	Water Maintenance	14	14	100%
Water Services	Sewer Blockage	44	44	100%
Water Services	Sewer Overflow	6	6	100%
Water Services	Sewer Odour	2	2	100%
Water Services	Sewer Maintenance	3	3	100%
Waste & Recycling	Missed Bins	36	36	100%
Waste & Recycling	Bin Maintenance	13	13	100%
Waste & Recycling	New or Replacement Bins	24	24	100%
Waste & Recycling	Extra Commercial Pickup	8	8	100%
Waste & Recycling	Street Sweeping	8	8	100%

**1.2 Water Revenue**

Income Raised from 1/07/2019 to 1/4/2020:

Water	
Water Usage	\$ 5,069,400.62
Water Availability	\$ 1,898,325.47
<b>Water Total</b>	<b>\$ 6,967,726.09</b>
Sewer	
Sewer Usage	\$ 1,254,598.65
Sewer Availability	\$ 7,084,291.18
Liquid Trade Waste Usage	\$ 242,617.37
Liquid Trade Waste Availability	\$ 23,644.68
<b>Sewer Total</b>	<b>\$ 8,605,151.88</b>
Total	
<b>Income Total</b>	<b>\$15,572,877.97</b>

Total income raised from 01/07/2018 to 30/06/2019 was \$19,510,300.09

Total water balance as at 30/06/2019 is \$422,631.17

Total water balance as at 1/4/2020 is \$758,101.48

Currently there are:

- 30 properties that have a restrictor in place
- 3 properties that have been disconnected from Council's water supply
- 2 accounts that are in bankruptcy/receivership
- 1 account had legal action started
- 7 accounts for deceased estates

**2.0 Water Services Operational Performance**

**2.1 Water Performance**

**2.1.1 Goulburn Storages**

The following table shows the status of the water storages at 31 March 2020:

Storage	Capacity (ML)	Depth (m) TWL	Volume		Estimated Dead Storage		Usable Storage	
			(ML)	(%)	(ML)	(%)	(ML)	(%)
Pejar	9000	0.00	8800	97.8%	90	1%	8710	96.8%
Sooley	6250	0.00	5959	95.3%	300	5%	5659	90.5%
Rossi	330	0.00	321	97.3%	100	30%	221	67.0%
<b>Total</b>	<b>15580</b>		<b>15080</b>	<b>96.8%</b>	<b>490</b>	<b>3.1%</b>	<b>14640</b>	<b>94.0%</b>

**2.1.2 Consumption**

March 2020:

Location	Total Consumption (ML)	Daily Average (ML)
Goulburn	235.7	7.6
Marulan	6.0	0.20

**2.1.3 Source of Water Treated/Dam Releases**

During March 2020 water was sourced from the Highlands Source Pipeline and Rossi Weir for supply in Goulburn. The Highlands Source Pipeline was operated transferring a total of 73ML.

No water was released from Sooley Dam during March 2020.

In Marulan, water was drawn from the onsite storage dam. A total of 6.0ML was used from the onsite storage.

**2.1.4 Estimated Losses**

Total estimated evaporation losses were calculated using the daily data for the Class A Pan evaporation at Goulburn TAFE, rainfall and the surface areas of the Sooley and Pejar storages.

March 2020:

Location	Total Estimated Evaporation Loss for March 2020 (ML)
Sooley Dam	241
Pejar Dam	165
<b>Total</b>	<b>406</b>

**2.1.5 Rainfall**

3.0 Goulburn received 79.2mm of rainfall during March 2020.

**3.1.1 Water Quality**

**Raw Water Quality**

Raw water quality was good during March 2020 with no issues in the water sourced preventing effective treatment.

Blue green algae sampling returned low levels at Rossi Weir, Pejar Dam, Wollondilly River and the Marulan off river storage during the month of March. Algae levels increased in Pejar Dam to 15,100 cells/ml on 4 March 2020. Follow up sample results for Pejar Dam have not yet been received.

The Wingecaribee algal update received from Water NSW on 26 March 2020 returned 15,723 cells/mL of potentially toxin producing *Microcystis* and *Radiocystis*. The potentially toxin producing biovolume was 0.247 mm<sup>3</sup>/L. The combined microcystin concentration in the sample taken on the 23 March 2020 was 0.78 µg/L.

Powdered Activated Carbon continues to be used at the Goulburn Water Treatment Plant at all times when the Highlands Source Pipeline is in operation to ensure effective treatment of the algae is provided.

**Reticulated Water Quality**

Some critical aesthetic drinking water results taken from samples in the reticulation system in March 2020 are shown below:

Parameter	Unit	Guideline Value Aesthetic	Guideline Value Health	Goulburn Drinking Water Quality	Marulan Drinking Water Quality
Colour (true)	HU	15	N/A	1	1
Iron	mg/L	0.3	N/A	0	0
Manganese	mg /L	0.1	0.5	0	0
pH		6.5-8.5	N/A	7.85	7.80
Turbidity	NTU	5	N/A	0.4	0.4
Hardness	mg/L	200	N/A	93	20
Aluminium	mg/L	0.2	N/A	0.03	*

\*As coagulant is not used at Marulan, Aluminium is not tested



**2.2 Wastewater Performance**  
**2.2.1 Wastewater Volume Treated**

March 2020:

Treated Effluent	Volume (ML)
River discharge	128.17
Irrigation and Onsite Reuse	22.46
<b>Total Wastewater Treated</b>	<b>150.63</b>

**2.2.2 Effluent Quality March 2020:**


Parameter	Unit	90 Percentile Concentration Licence Limit	Goulburn Effluent Quality
pH		6.5-8.5	8.08
Suspended solids	mg/L	15	0
Ammonia	mg/L	2	0.1
Total nitrogen	mg/L	10	5.97
Total phosphorus	mg/L	0.3	0.16
Oil and Grease	mg/L	10	0

Alum dosing is presently being optimized to reduce chemical costs, this has resulted in a total phosphorus result slightly above the 90 percentile concentration licence limit. The dose rate has now been increased to reduce the total phosphorus level.






**4.0 Water and Sewer Projects**

<b>Project</b>	<b>Capital Works – Water Infrastructure</b>	
<b>Title</b>	Capital Works – Water Infrastructure	
<b>Project Description</b>	Renewal and service/maintenance of existing water mains.	
<b>Budget</b>	\$2,500,000	
<b>Claim to date</b>	\$1,476,342.62	
<b>Key Dates</b>	Investigation - Fitzroy Street	Completed
	Excavation - Fitzroy Street	Completed
	Pressure/Disinfection - Fitzroy Street	Completed
	Commissioning - Fitzroy Street	Completed
	Restoration - Fitzroy Street	Ongoing
	Handover to Council - Fitzroy Street	Awaiting outstanding items
	Investigation - Lagoon Street	Completed
	Excavation - Lagoon Street	Completed
	Pressure/Disinfection - Lagoon Street	Completed
	Commissioning - Lagoon Street	Completed
	Restoration - Lagoon Street	Ongoing
	Handover to Council - Lagoon Street	Final Walk TBC
	Investigation - Union Street	Completed
	Excavation - Union Street	Completed
	Pressure/Disinfection - Union Street	Completed
	Commissioning - Union Street	Completed
	Restoration - Union Street	Ongoing
	Handover to Council - Union Street	Final Walk TBC
	Investigation - Fitzroy Extension	Completed
	Excavation - Fitzroy Extension	Completed Stage 1 & 2
	Pressure/Disinfection - Fitzroy Extension	TBC
	Commissioning - Fitzroy Extension	TBC
	Restoration - Fitzroy Extension	TBC
	Handover to Council - Fitzroy Extension	Final Walk TBC
	Investigation - Hetherington Street	Completed
	Excavation - Hetherington Street	Commenced 6/04
Pressure/Disinfection - Hetherington Street	TBC	
Commissioning - Hetherington Street	TBC	
Restoration - Hetherington Street	TBC	
Handover to Council - Hetherington Street	Final Walk TBC	
<b>Project Update</b>	Lagoon Street final restoration is left. Restoration on Union Street has commenced Stage 1 & 2 construction on the Fitzroy Street extension is completed. Hetherington Street temporary water feed is installed and exhumation of old main and installation of new main is about to commence.	
<b>Project Images</b>		

<b>Project</b>		
<b>Title</b>	Capital Works – Sewer Infrastructure	
<b>Project Description</b>	Renewal and service/maintenance of existing sewer mains.	
<b>Budget</b>	\$2,000,000	
<b>Claimed to date</b>	\$532,924.98	
<b>Key Dates</b>	Pre commencement meeting	31 January 2020
	Work commencement	3 February 2020
<b>Project Update</b>	<b>Works Completed</b>	
	Cleaning 150mm	8817.43m
	Cleaning 225mm	762.77m
	Cleaning 300mm	1577.32m
	Cleaning 375mm	148.65m
	Lining	4255.32m
	Junction cuts	197
	Junction seals	139
	Junction dig up to 1.5	26
	Junction dig up to 2.5	11
Junction dig up to 3.5	0	
<b>Project Images</b>		

Goulburn Mulwaree Utilities


<b>Project</b>		
<b>Title</b>	Capital Works – Standpipes (Potable/Recycling)	
<b>Project Description</b>	Construction of new standpipes within Goulburn and Marulan	
<b>Budget</b>	\$130,000	
<b>Key Dates</b>	Investigation – Braidwood Road	Completed
	Excavation – Braidwood Road	Completed
	Electrical – Braidwood Road	Completed
	Commissioning – Braidwood Road	Completed
	Restoration – Braidwood Road	Completed
	Investigation – Marulan	Completed
	Excavation – Marulan	Completed
	Electrical – Marulan	Completed
	Commissioning – Marulan	Completed
	Restoration – Marulan	Completed
	Investigation – River Street (Standpipe one)	Completed
	Excavation – River Street (Standpipe one)	Completed
	Electrical – River Street (Standpipe one)	Completed
	Commissioning – River Street (Standpipe one)	Completed
	Restoration – River Street (Standpipe one)	Completed
	Investigation – River Street (Standpipe two)	Awaiting SP1
	Excavation – River Street (Standpipe two)	Awaiting SP1
Electrical – River Street (Standpipe two)	Awaiting SP1	
Commissioning – River Street (Standpipe two)	Awaiting SP1	
Restoration – River Street (Standpipe two)	Awaiting SP1	
<b>Project Update</b>	River Street SP2 requires SP1 to be commissioned successfully for one week before commencement of work.	
<b>Project Images</b>		

<b>Project</b>		
<b>Title</b>	Capital Works – Goulburn Reuse Scheme	
<b>Project Description</b>	Design and construction of pumping stations, distribution pipelines and irrigation systems for servicing recreation areas with reuse water supply.	
<b>Budget</b>	\$12,000,000	
<b>Key Dates</b>	Completion Concept Design	Completed
<b>Project Update</b>	Concept design completed and provided to contractor for estimated cost.	

Goulburn Mulwaree Utilities

<b>Project</b>	
<b>Title</b>	Capital Works – Marulan Wastewater Treatment Plant
<b>Project Description</b>	Investigation of options for the upgrade of the Marulan sewer reticulation and Treatment system.
<b>Budget</b>	\$100,000
<b>Key Dates</b>	Concept Design   April – October 2020
<b>Project Update</b>	Options Study completed. Expression of Interest for effluent reuse completed. Concept design due to commence.

<b>Project</b>	
<b>Title</b>	Capital Works – WWTP Solar Installation
<b>Project Description</b>	Design and construction of solar system to offset electricity consumption at the Goulburn WWTP
<b>Budget</b>	\$1,850,000
<b>Key Dates</b>	Tender closed   24 March 2020
<b>Project Update</b>	Tender closed submissions are currently being assessed.

<b>Project</b>	
<b>Title</b>	Kenmore Bridge Sewer Pump Station (SPS) Discharge Line Upgrade
<b>Project Description</b>	Kenmore Bridge SPS upgrade consists of both capacity upgrades and an extension of the existing rising main to a new manhole closer to Ross Street which will gravity feed into the existing network.
<b>Budget</b>	\$500,000
<b>Key Dates</b>	Contract Completion   30 June 2020
<b>Project Update</b>	Interflow have commenced the construction of the new rising main. The under bores on either end of the rising main is being done first which will then be followed with the open cut civil crew. Works should be completed within the next two or three weeks. Council will be having discussions with Interflow on a weekly basis on progress regarding these works.
<b>Project Images</b>	

**5.0 Waste and Recycling Initiatives**

**5.1 Waste Projects**

Project	
<b>Title</b>	Re-Use Goulburn Detailed Design
<b>Project Description</b>	Design of a Re-Use hub (tip shop and workshop) and upgraded recycling infrastructure. Will include the part grant funded Community Recycling Centre (CRC)
<b>Budget</b>	\$7.5 million
<b>Key Dates</b>	Release tender documents for construction pending DA approval   When DA approved - JRPP
<b>Project Update</b>	Detailed design nearing completion. Development Application submitted. Power design commenced.

Project	
<b>Title</b>	Compost Pad Extension and Purchase of a Loader (half funded through the NSW Environmental Trust Waste Less, Recycle More Organics Infrastructure Grants Program)
<b>Project Description</b>	Extension of the compost pad to cater for increased volumes and purchase of a loader to enable compost to be produced that meets EPA's pasteurisation guidelines, which includes regular turning.
<b>Budget</b>	\$496,000
<b>Key Dates</b>	Commissioning and inspection by the EPA/Environmental Trust   30 July 2020
<b>Project Update</b>	Compost pad extension tender closed 3 March 2020 with on-site meeting held 26 February 2020.

Project	
<b>Title</b>	Drilling Mud Facility
<b>Project Description</b>	Construction of a purpose built drilling mud processing facility at Goulburn Waste Management Centre. Requires work for construction certificate prior to advertising of tenders.
<b>Budget</b>	\$525,000
<b>Key Dates</b>	Ongoing throughout financial year   September 2020 estimated completion
<b>Project Update</b>	Development Application approved and tender documents in development that will include construction certificate and waste centre licence requirements.

Project	
<b>Title</b>	Environmental Improvement Works Goulburn and Marulan
<b>Project Description</b>	Ongoing environmental improvement works at Goulburn and Marulan sites with a focus on fencing to help prevent wind-blown litter and site works.
<b>Budget</b>	\$480,000 Goulburn and \$195,000 Marulan
<b>Key Dates</b>	Ongoing   30 June 2020
<b>Project Update</b>	Clean up of windblown litter underway. Litter fencing improvements for Goulburn and Marulan underway with new litter fencing for Goulburn received.

**5.2 Goulburn Waste Management Centre Waste Streams Received**

March 2020:

<b>Product</b>	<b>Number/Tonnes</b>
<b>Mattress</b>	94
<b>Clean Fill</b>	2211t
<b>Green Waste (self-haul to centre)</b>	57t
<b>General Waste</b>	578t
<b>Asbestos</b>	19t
<b>Concrete</b>	134t
<b>Metal</b>	9t
<b>Commercial Waste Collections (Council)</b>	265t
<b>Domestic Waste Collections (Council)</b>	394t
<b>Green Waste Collections (Council)</b>	265t
<b>Large Street Sweeper (Council)</b>	53t
<b>Residual Waste from Endeavour Industries (waste collected in recycling bins and not recycled)</b>	67t

**5.3 Endeavour Industries Domestic Recycling Contract**

The following table outlines Endeavour Industries' Recycling Statistics provided for February 2020:

<b>Materials Out</b>	<b>Tonnes</b>
<b>Cardboard</b>	192.84t
<b>Glass</b>	0t
<b>TOTAL</b>	<b>192.84t</b>

<b>Materials In</b>	<b>Tonnes</b>
<b>Commercial Cardboard Collection</b>	55.5t
<b>Commercial Plastic Collection</b>	2.44t
<b>Combined Comingled Pick up</b>	108.92t
<b>TOTAL</b>	<b>166.86t</b>

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## 6.0 Interesting News, Facts and Information

### Costume-themed bin outings go viral as people look for laughs during coronavirus isolation

Taking the bins out is usually an annoying, mundane task, but for Danielle Askew, it has become the highlight of her week.

She adheres to the "just stay home" message to practice social distancing during the coronavirus pandemic, which has meant when Ms Askew walks her bins to the kerb each week it has become an exciting "outing".

And like any outing, trackpants and slippers will just not do.

"A friend posted on Facebook that she was excited because it was bin day and that it is an outing," Ms Askew said.

"I said, 'I dare you to get dressed up' and she said, 'I will'.

"So I made a Facebook page and did it [dressed up] too."

Ms Askew donned a blue gown and a crown and dressed up as Elsa, from the movie Frozen.

She said she had to hold her nerve as she casually walked her wheelie bin to the kerb in fancy dress.

### Outing trend goes global

The Facebook group was, aptly called Bin Isolation Outing, was at first just shared among friends in Ms Askew's home town of Hervey Bay, Queensland, but in less than seven days the post went global with others taking up the challenge.

Mermaids, pandas, and Wonder Woman have all been spotted, photographed and posted to the group as more than 145,000 members have walked their bins out for collection.

On the other side of the country, in the small rural town of Bridgetown in the south-west of Western Australia, Danni Roberts, was spotted taking on the challenge with her version of the grim reaper.

"That night when it was time to put the bins out I got dressed up as the 'bin reaper'," Ms Roberts said.

"It was a little bit weird because there were cars going past at the time.

### A bit of fun in a 'crazy' world

Ms Roberts said it was hard to believe that the simple task of hauling out the household waste had become such an enjoyable task.

"In normal times, when we weren't going through such a crazy experience, it probably wouldn't be quite as funny," she said.

"But because we are, and things are the way they are at the moment, it's just really hilarious."

The Facebook group has provided comic relief for garbage collectors, passers-by and people scrolling through social media as they cope with the social isolation.



"I have had a lot of people private message me, and also on the page, to say thank you so much," Ms Askew said.

"They were quite down and this has made them smile and laugh

**Laughing at the absurdity**

Shane Rogers, a lecturer in psychology at Edith Cowan University, said the social media trend was a good way for people to laugh at the unusual situation the world has found itself in.

"We are creatures of habit," he said.

"We can feel a little bit disconcerted and uncomfortable when our routines are broken and that can make us feel uncomfortable.

"So having a laugh about things, and the absurdity of the situation, can help counteract some of those other negative feelings that are quite natural for people to experience."

But if walking a wheelie bin to the curb in costume is too far out of your comfort zone, there are other things you can do to brighten your day.

Dr Rogers suggested getting some exercise and fresh air could help brighten your mood, or even just accomplishing tasks you have always wanted to try.



<https://www.abc.net.au/news/2020-04-04/coronavirus-bin-isolation-outing-viral-costume-facebook-group/12116574>



**15.16 PLANNING & ENVIRONMENT DIRECTORATE REPORT MARCH 2020**

**Author:** Scott Martin, Director Planning & Environment

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** 1. Planning & Environment Departmental Report [↓](#) 

<b>Link to Community Strategic Plan:</b>	CSP Strategy CL1 - Effect resourceful and respectful leadership and attentive representation of the community.
<b>Cost to Council:</b>	Nil
<b>Use of Reserve Funds:</b>	Nil

**RECOMMENDATION**

That the activities report by the Director Planning & Environment be received and noted for information.

**BACKGROUND**

The purpose of this report is to provide an update on the monthly activities of the Planning & Environment Directorate.

**REPORT**

Please find attached the monthly report on the activities of the Planning & Environment Directorate for the month of March 2020.



## Planning & Environment – March 2020



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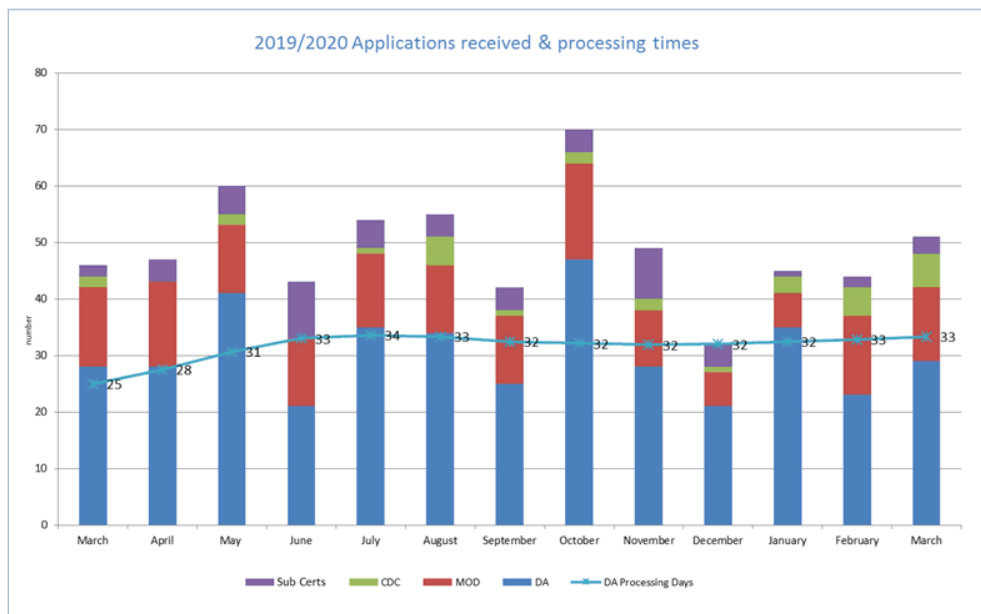
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## 1 Development Assessment

### 1.1 Overview of Development Applications – March 2020

	New Applications Lodged	Applications Determined
DA's	29	32
Modifications	13	14
CDC's	6	6
Subdivision Certificates	3	5
<b>Total</b>	<b>51</b>	<b>57</b>
<b>Total cost of new development for the month:</b>		\$11,800,273
<b>Cumulative total (financial year):</b>		\$152,641,366

### 1.2 Applications received and processing times



### 1.3 Progress of LEC Proceedings

- Class 1 Application – Deemed Refusal of 16 lot residential subdivision with residual lot and associated infrastructure located at Lot 1 & 2 DP1018139 Brayton Road (Stoney Creek Road /Maclura Drive), Marulan. On 30 January 2020a s34 conciliation conference was held between Council and the Applicant. Whilst agreement was reached on the majority of matters, two matters namely the Orica blast zone and dedication of land to Council, could not be resolved and the s34 was subsequently terminated. A Hearing date has been set for 25 & 26 August 2020. In the meantime, Council and the Applicant have agreed to continue informal negotiations in an effort to resolve the outstanding matters.

- Class 1 Application - Appeal lodged against the issuing of Interim Heritage Order No. 1 on the property known as Lot 2 DP1138469 'Wingello Park' 14597 Hume Highway, Marulan. A telephone directions hearing was scheduled for 20 January 2020 but was vacated and relisted for 3 February 2020 to enable this matter to be heard concurrently with the Class 1 Application Appeal against the refusal of DA/0335/1819. A s34 conciliation conference has been set for 18-19 August 2020. A Statement of Facts and Contentions prepared by the applicant was submitted on 1 April 2020. Council will need to provide a response to the Statement of Facts and Contentions.
- Class 1 Application - Appeal lodged against the refusal of DA/0335/1819 for alterations and additions to existing dwelling at Lot 2 DP1138469 'Wingello Park' 14597 Hume Highway, Marulan. A Statement of facts and Contentions was prepared and submitted prior to a telephone directions hearing which took place on 3 February 2020. A s34 conciliation conference has been set for 18-19 August 2020.

#### 1.4 Regional Projects requiring Southern Region Planning Panel (SRPP) approval

DA/0221/1920 was submitted to Council on 29 January 2020 and will be determined by the Southern Regional Planning Panel (JRPP) as the proposal has a Capital Investment Value (CIV) of \$7,224,068. The application proposes alterations and additions to the Goulburn Waste Management Centre which includes:

- Demolition of existing infrastructure including recycling sheds, gatehouse, truck wash bay, decommissioned water tanks and waste oil tank and some pavements,
- Re-Use Hub building, that will sell second hand goods and will also be used to repair goods before sale (if required),
- Resource Recovery Shed that includes a new Community Recycling Centre (CRC),
- Education centre and offices and staff amenities,
- Additional weighbridge, new gatehouse, new wash bay, and
- Upgrade of on-site stormwater management systems.

The overall aim of the project is to transform the Waste Management Centre into a modern waste facility focused on the reduction of waste to landfill. The Resource Recovery Shed aims to provide a centralised point of waste disposal for customers.

**1.5 State Significant Development**

Gunlake Quarry Extension Project - Modification 1	Seeking to reduce the size of the "Biodiversity Areas" required under condition 32	More information required
Ardmore Park Quarry -Modification 3	Extension to extraction area, increase in production, increase in hours of operation	More information required
Goulburn Poultry Processing	Mixed Use Development	Response to submissions
Marulan South Limestone Mine	Open cut mine extension project	Assessment
Marulan Quarry	Establish a hard rock quarry and progressive rehabilitation of the pits	Prepare EIS
Parkebourne Solar Farm	Develop a 600 MW solar photovoltaic facility with battery storage	Prepare EIS
Carrick Solar Farm	Development of a 144 MW solar farm and associated infrastructure	Prepare EIS
Marulan Power Station 2 – Modification 2	Project lapse date extension	Assessment
Marulan Power Station 1 – Modification 1	Project lapse date extension	Assessment
Gas Fired Power Stations – Marulan Power Station Modification 1	Project lapse date extension	Assessment

**2 Strategic Planning Program**

	Project	Anticipated Completion Date	Potential impediments	Progress
1.	<b>Local Strategic Planning Statement (legislative requirement)</b>	Working Draft to NSW Department of Planning, Industry and Environment (DPIE) for comment Late November/December, 2019.  Completion June/July 2020 <b>Legislative deadline of 1 July 2020</b>	<ul style="list-style-type: none"> <li>▪ Staff resourcing</li> <li>▪ No budget</li> <li>▪ Department of Planning, Industry and Environment (DPIE) feedback (timing).</li> <li>▪ <b>COVID 19 – disruptions.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Councillor Briefing session on 31 March prior to putting a draft to Council for consideration in April. <b>Note this briefing session was postponed due to COVID 19.</b></li> <li>▪ The COVID 19 pandemic and resultant disruption has set this project back.</li> </ul>
2.	<b>Housing Strategy</b>	<ul style="list-style-type: none"> <li>▪ Revised Strategy on exhibition until 18 December, 2019.</li> <li>▪ Post exhibition report to be presented to Council early 2020.</li> <li>▪ PP component recommendations pending adoption of the Strategy following DPIE endorsement</li> </ul>	<ul style="list-style-type: none"> <li>▪ Exhibition includes State agencies and Department of Planning, Industry and Environment (DPIE).</li> <li>▪ DPIE has warned that the endorsement of the Strategy could take 3-4 months.</li> <li>▪ DPIE will not consider planning proposals relating to the study until Housing Strategy is endorsed.</li> <li>▪ Results from exhibition process to be collated and summarised for the consultant (Elton’s). Additional feedback from Council to be provided as part of this process.</li> <li>▪ Results from exhibition process will require a review of the draft strategy recommendations. Depending on the extent of the changes further exhibition may be required – <b>this is unlikely as we have already done this.</b></li> <li>▪ <b>COVID 19 – disruptions.</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Consultant and staff working through exhibition submissions towards producing a final version for endorsement.</li> <li>▪ Second Councillor briefing session to be held potentially on 24 March, 2020 before presentation of the post exhibition version for endorsement in April, 2020. <b>Note March briefing session was postponed due to COVID 19.</b></li> <li>▪ A post exhibition report seeking adoption of the Strategy is anticipated to be presented to the 21 April, 2020 Council Meeting.</li> </ul>
3.	<b>Section 7.11 and 7.12 Plans Review (including Car Parking Strategy)</b>	New plans to be operational prior to July 2020.	<ul style="list-style-type: none"> <li>▪ Advice from consultant and internal consultation suggests a Voluntary Planning Agreement (VPA) for car parking (instead of contributions plan) will be more flexible for use of funds collected. Matt O’Rourke to provide costing for car parks in central business district (CBD). The Voluntary Planning Agreement (VPA) can be prepared based on this and rolled out before the contributions plans.</li> </ul>	<ul style="list-style-type: none"> <li>▪ The consultant has provided preliminary advice on the plan and use of a Voluntary Planning Agreement (VPA) policy for car parking. We can proceed with this separately to the contributions plans. We will need costings, etc to base the calculation of a rate per space for car parking. <b>Note this will only apply for commercial /retail – residential spaces must be provided on site.</b></li> </ul>

	Project	Anticipated Completion Date	Potential impediments	Progress
			<ul style="list-style-type: none"> <li>Section 7.11/7.12 plan review has commenced, however the inclusion of urban release areas will need endorsement of the Housing Strategy.</li> <li>S7.11 and 7.12 review needs to be undertaken with Development Control Plan (DCP) review for urban release areas (also dependent on Housing Strategy endorsement).</li> <li><b>COVID 19 – disruptions.</b></li> </ul>	<ul style="list-style-type: none"> <li>The endorsement of the Housing Strategy is important to understand growth areas, population increase etc.</li> <li>This project is progressing well with the draft plan getting closer to completion, some outstanding costing still to be factored in and mapping undertaken.</li> </ul>
4.	<b>Recreational Needs Strategy</b>	<ul style="list-style-type: none"> <li>Further consultation required with stakeholders following original consultation.</li> <li>Completion May 2020</li> </ul>	<ul style="list-style-type: none"> <li>Potential contentious exhibition content.</li> <li>Exhibition was undertaken in April - early May 2019.</li> <li>Councillor Briefing held in June.</li> <li>Meeting with Sports Council and Executive to consider amended recommendations.</li> <li>Revised recommendations to be sent to Executive prior to re-exhibition and consultation with affected groups.</li> <li><b>COVID 19 – disruptions.</b></li> </ul>	<ul style="list-style-type: none"> <li>Revised recommendations prepared and distributed to Business Managers for comment and then presented to Executive prior to further consultation and then report to Council and possible re-exhibition.</li> </ul>
5.	<b>Community Participation Plan (legislative requirement)</b>	<b>Completed</b>	<b>Completed</b>	<b>Completed</b>
6.	<b>Resource Lands (Agriculture and Extractive Industries) Strategy</b>	Late 2020 (State yet to finalise important agricultural land mapping for this region))	<p>This Strategy is dependent on the review of agricultural land mapping by Department of Primary Industries (DPI) (Agriculture). DPI is still working on the important agricultural land mapping with a further workshop attended in August, 2019.</p> <p><b>COVID 19 – disruptions.</b></p>	<ul style="list-style-type: none"> <li>This project is already identified in the Strategic Planning Program but will be included as an action in the Local Strategic Planning Statement</li> <li>Linked to Department of Primary Industries (DPI) (Agriculture) important agricultural mapping which has yet to be completed. Staff have attended Department of Primary Industries (DPI) (Agriculture) workshops.</li> </ul>
7.	<b>Social Sustainability Strategy &amp; Action Plan</b>	Completion Feb/March 2020	<p>Actions will potentially apply to other stakeholders such as Non-Government Organisations (NGOs) and State Government. Therefore, the exhibition and consultation concerning draft Strategy and Action Plan needs to ensure that agreement is reached with all concerned bodies.</p> <p><b>COVID 19 – disruptions.</b></p>	<p>Was on exhibition to 31 January, 2020. Briefing following exhibition likely to occur on 10 March, 2020 before report to Council. <b>Note this briefing session was postponed due to COVID 19</b></p> <p><b>A summary of submissions has been circulated to Councillors. A report to Council will be presented following a pre Council Meeting briefing session.</b></p>



	Project	Anticipated Completion Date	Potential impediments	Progress
8.	<b>Goulburn Mulwaree Development Control Plan (DCP) 2009 (Comprehensive Review to create Goulburn Mulwaree DCP 2019)</b>	Development Control Plan (DCP) chapters are being rolled out in stages firstly with the Development Assessment Team. Completion to coincide with the NSW Department of Planning Industry and Environment (NSW DPIE) endorsement of the Housing Strategy, site specific chapters to be completed prior to planning proposals being finalised from Housing Strategy.	Some changes have needed to be made to the existing document in association with current Planning Proposals or with issues which are of a higher priority such as Highway Signage. As a result of this progress on the document has been a bit slower.  <b>COVID 19 – disruptions.</b>	Initial chapters on generic matters such as the overall chapter and residential chapter have been prepared. It should be noted however, that some other chapters have had recent updates (such as the heritage chapter and signage chapter) and only need conversion to the new format.
9.	<b>Climate Change Risk Adaption Plan</b>	Consultants are engaged by Statewide (insurer) not Council, so we are not in control of timing	Consultants are engaged by Statewide not Council, so we are not in control of timing	Council's insurer Statewide are funding the preparation of the new plan (the last one was adopted in 2009). Meetings with relevant staff have been held to identify risks and potential mitigation measures.
10.	<b>CBD Master Plan</b>	To be determined, depending on outcome of community engagement. Currently with General Manager's (GM) office	Further consultation to occur with General Manager GM  <b>COVID 19 – disruptions.</b>	With General Manager (GM)
11.	<b>Height of Buildings in CBD</b>	Commencement deferred until completion of Housing Strategy.	There is minimal risk associated with this item as Clause 4.6 of the Goulburn Mulwaree Local Environmental Plan (LEP) permits variations to height and floor space standards subject to appropriate planning justification.  <b>COVID 19 – disruptions.</b>	Deferred pending Housing Strategy completion and Local Strategic Planning Statement.
12.	<b>Goulburn Mulwaree LEP 2009 Review – Recurring every 5 years (or as the need arises)</b>	Next review to follow preparation of Local Strategic Planning Statement – July 2020	There is always a potential for unforeseen needs arising to urgently review aspects of the Local Environmental Plan (LEP), an example of this is the heritage schedule property descriptions due to large subdivisions of heritage sites such as Teneriffe and Joseph's Gate.  <b>COVID 19 – disruptions.</b>	Linked to Local Strategic Planning Statement, the Local Strategic Planning Statement and Housing Strategy are to inform the next series of amendments. Some housekeeping amendments are underway at the moment e.g. heritage schedule and Currawang Road Planning Proposals.
13.	<b>Native Vegetation Offset Policy</b>	December, 2020	Consideration of other alternative means is necessary to ensure the objectives of such a policy are met in the most efficient way.  <b>COVID 19 – disruptions.</b>	A draft Policy was circulated and was to be presented to a Councillor Briefing Session on 24 March, 2020. <b>Note this briefing session was postponed due to COVID 19.</b>

**2.1 Planning Proposals**

Planning proposals are the mechanism by which *Goulburn Mulwaree LEP 2009* can be amended. Of the Planning Proposals listed below the majority are initiated by Council as a result of the recommendations of various strategies such as the *Employment Lands Strategy*. Some Planning Proposals are initiated by a proponent such as a land holder or stakeholder.

Proposal No.	Location	Proposal	September/October Activities
REZ/0001/1415	35 Ross Street, Bradfordville	Proposed rezoning for the Goulburn Health Hub (rezoning from IN1 General Industrial to SP2 Special Purpose)	An amended Planning Proposal is being prepared (following changes required to address SES concerns), further information from the proponent is still required as their PP needs to address Water NSW issues.
REZ/0001/1718	Mistful Park	Included in the Draft Housing Strategy	To be considered with the Draft Urban and Fringe Housing Strategy.
REZ/0002/1819	Goulburn Motorcycle and Speedway Club	Rezone land from RU6 Transition to RE2 Private Recreation	The Planning Proposal has been prepared and pre Gateway consultation has been undertaken with Water NSW. Water NSW has raised a number of issues with the suitability of the site in relation to water quality. These issues are being investigated by Council and the Motor Cycle Club.
REZ/0003/1819	NE Enterprise Corridor Precinct	Rezone land in the NE Enterprise Corridor Precinct (area around Common Street) to IN1 General Industrial as per Employment Lands Strategy	A post exhibition report went to Council on 18 February, 2020. Council resolved to finalise the PP subject to RMS approval of the intersection design on corner Common St and Sydney Rd. In principle approval from RMS still being sought.
REZ/0004/1819	Shire wide Amendment (RU6 Zone)	Include RU6 Transition zone in provisions of clauses 4.1AA and 4.2B (Community and Strata title subdivision provisions) in GMLEP 2009.	A post exhibition report was presented to the meeting of 3 December, 2019, where it was resolved not to proceed with this PP, and to reconsider this matter as a part of the Housing Strategy. The Gateway Determination is still valid until May, and this matter will be put up for reconsideration in context with the Draft Urban and Fringe Housing Strategy.
REZ/0005/1819	Hovell Street and land reclassifications	To rezone certain properties including 59 – 61 Hovell Street identified for disposal and update the LEP with land re-classifications.	Public exhibition concluded 13 March, 2020, a post exhibition report to Council is being prepared.
<b>REZ/0006/1819</b>	<b>B2 Local Centre Planning proposal</b>	<b>Completed</b>	<b>Completed</b>
REZ/0007/1819	Dossie Street	Council resolved to proceed with a Planning Proposal to rezone and reclassify land at Dossie St Goulburn to IN1 General industrial.	DPIE has issues a Gateway determination in February 2020 and has required that the Phase 2 Site Contamination Assessment and Aboriginal Cultural Heritage Due Diligence be undertaken prior to public exhibition. The Phase 2 assessment and Due Diligence have been completed in late March early April. The results of both assessments are being considered.
REZ/0008/1819	Lansdowne St (Deferred Lot 10)	Proposal to rezone deferred Lot 10 from B6 Enterprise Corridor to R5 Residential	Planning proposal on public exhibition until 20 March 2020. Post exhibition report being prepared.
REZ/0001/1920	B6 Enterprise Corridor and Currawang Road	Proposal to: 1. Apply either the RU1 Primary Production or E3 Environmental Management zone to currently unzoned land. Consultation with DPIE will confirm the exact zoning of the land, with the RU1 Primary Production zone being the preferred zone.	Council resolved to prepare proposal on 1 October. Council resolved on 17 December to undertake rezoning of certain land also zoned B6. This will be combined into the same planning proposal.  Currently with Water NSW prior to referring the planning proposal to DPIE for a gateway determination.

Proposal No.	Location	Proposal	September/October Activities
		2. Include the rezoning of certain land zoned B6 in Goulburn and Marulan to a zone which reflects the current and likely future use of the identified sites.	
REZ/0002/1920	Heritage Schedule Update - Shirewide	Proposal to update the property descriptions of heritage items in the LEP schedule following subdivisions etc.	Planning proposal under preparation prior to gateway lodgement.
REZ/0003/1920	Wingello Park	Amend Schedule 5 of GMLEP 2009 to include Wingello Park as a heritage item.	DPIE has issued a Gateway Determination on 17 February, 2020 and consultation prior to exhibition is currently being undertaken with State agencies.

## 2.2 Planning and Related Legislative Updates

The Department of Planning, Industry and Environment has introduced a variety of temporary exemptions to ordinary development approval requirements as part of the NSW Government’s response to the COVID-19 pandemic. Many of these exemptions also override existing development consent conditions without requiring a modification application. As at 3 April 2020, these exemptions include:

- No development consent required for a change of use to a health services facility or erection of a temporary health services facility.
- Consent conditions relating to construction hours, movement of heavy vehicles, noise or any other condition required to be met before occupation for health services facilities no longer apply.
- Retail premises and most kinds of home businesses can now operate 24/7 without requiring a modification to their development consent, provided that they comply with their other consent conditions.
- Retail supply premises can now operate with heavy vehicle movements 24/7 without requiring a modification to their development consent, provided that they comply with their other consent conditions.
- Consent conditions that place additional limits on construction hours on Saturday’s, Sunday’s or public holidays no longer apply. Those days will have the same restrictions as an ordinary weekday.
- Consent conditions relating to the hours of trading or operation, the use of the premises for food and beverage preparation, the use of the premises for food and beverage delivery purposes, the sale of prepared or packaged food or beverages for consumption off the premises or location of retail sales and food preparation within the premises no longer apply for community facilities, food and drink premises, function centres or an educational establishment, business premises or office premises that was operating as a cooking school immediately before this exemption was issued.
- Mobile food and drink outlets may be undertaken with the written consent of the Council or other relevant public authority without approval under the *Local Government Act 1993*, provided that it meets the other requirements specified for this exemption (e.g. ensuring that there is enough space to maintain 1.5m distances between people).

Many of these exemptions have been added on a daily basis and it is highly likely that further exemptions will have be introduced following the time of writing. None of these exemptions are taken to override or contradict public health orders issued by the NSW Government. Compliance with public health orders are still mandatory in all cases.

No amendments to *Goulburn Mulwaree Local Environmental Plan (LEP) 2009* have been made since the last report.

**3 Environment and Compliance**

**3.1 Goulburn Mulwaree Animal Shelter**


This month has seen operations at the Animal Shelter change slightly in response to the COVID-19 pandemic. Whilst the shelter is closed to the public for routine visiting hours, appointments can be made to view animals for adoption and for owners pick up their pets that have come to be in our care. The shelter has continued to be overwhelmed by the number of adoptions in March with the shelter once again left with no animals available for adoption. This is a wonderful outcome for both the shelter and its furry friends who have gone on to find their forever homes. We thank the community for their ongoing support during this time.



All 4 puppies were snapped up very quickly, as well as their Mum !



**3.2 Ranger Services – March 2020**



Number of Animals ...	Dogs	Cats
Impounded <sup>(1)</sup>	17	7
Surrendered by Owner	2	1
Returned to Owner	16	0
Sold	5	7
Transferred to Animal Welfare Organisations	0	2
Euthanised <sup>(2)</sup>	0	1
Remaining in the facility	0	1
(1) Some animals are able to be immediately returned to their owners without needing to be impounded. These numbers are not included in the above total. (2) The dog's euthanised in December were animals that were surrendered and deemed unsuitable to be rehomed. Please note that animal's euthanised this month may have been impounded in previous months.		
Customer Requests ...		
Animals	Unkempt Land	Total CRM's Completed
60	4	64

**3.3 Environment & Health – March 2020**

Customer Requests						
Development and Land Use		Health and Pollution				
Illegal Development	Non Compliance	Food Premises	Pollution	Unhealthy Conditions	Other	Total CRM's completed
14	20	2	5	2	0	43

**3.4 Community Enforcement – March 2020**

Parking						
Number of Parking patrols			Total Infringements			
In General	School Zone	Hospital Zone	CBD	School Zones	Hospital Zone	GMC Car Parks
30	4	3	33	0	4	0
*Please Note- Parking patrols have commenced in the Hospital precinct due to the parking permit system being implemented and the enforcement grace period ending.						

Customer Requests		
Parking	Abandoned Vehicles/Articles	Total CRM's completed
8	4	12

**3.5 Biosecurity Weeds**

**3.5.1 Weeds Action Program Update**

Councils Biosecurity Weeds Officers perform their functions under the grant funded NSW Weeds Action Program.

The Weeds Action Program is an outcomes-based program where grant funded activities clearly contribute to achieving the weed management goals of the NSW Invasive Species Plan.

Council continues to perform exceptionally well across the performance criteria of the program as detailed below with some program goals for 19/20 already exceeded:

GMC WAP Funding Performance Criteria	Target	
	Expected (30/6/20)	Actual (Mar 20)
<b>ISP GOAL 1. EXCLUDE NEW WEEDS</b>		
Inspect all high risk pathways (no. of km inspected/year @~250km of roadside/day)	1245	<b>953</b>
Inspect all high risk sites (no. of inspections/year @15 sites/day)	169	<b>186</b>
<b>ISP GOAL 2. ERADICATE OR CONTAIN NEW INCURSIONS</b>		
Inspection of private properties for new incursions (6/5 year cycle)	939	<b>1611</b>
Urban area inspections (every area one routine and one response inspection every 6/5 years, 2 areas per day)	5	<b>7</b>
Re-inspection of private properties to ensure sufficient & effective control	153	<b>113</b>
<b>ISP GOAL 3. EFFECTIVELY MANAGE WEEDS AT PRIORITY SITES</b>		
Inspection of priority sites (2nd time every 6 years @\$200/inspection)	11	<b>19</b>
<b>ISP GOAL 4. CAPACITY BUILDING</b>		
LCA participation at public events	4	<b>1</b>

**3.5.2 New Incursions**

The Weeds Action Program prioritises the identification and elimination of new and emerging weed incursions. The program seeks to identify new weed incursions before they can establish in the area. Through the undertaking of this program Councils Biosecurity Weeds Officers have been able to identify and monitor the control and eradication of new weed incursions across the LGA.

With the ongoing drought conditions being experienced across the LGA and the continued importation of feed and fodder into the region, Councils Biosecurity Weeds Officers are continuing to focus on monitoring and seeking out new incursions of weeds, particularly those weeds not previously identified in our area which may pose a serious biosecurity threat.

In March, Biosecurity Weeds Officers identified a large number of new incursions of Blue heliotrope in the Goulburn North area. Given the location of the new incursions across the site where it was identified it is likely that the species has been brought into our area on a vehicle or in loose feed being transported. This highlights the importance of our officers undertaking town surveys to identify new and emerging weeds in addition to inspecting rural areas. This new incursion was both identified and sprayed on the same day. Swift action as seen in this incidence in identifying new incursions and controlling them, results in better outcomes for the environment and the community at large as these invasive species do not have the opportunity to take hold and cause an impact to pastures and productivity.



**3.5.3 Draft Directions, Biosecurity Certificates & Customer Requests**

Draft Directions, Biosecurity Certificates & Customer Requests		
Draft Directions	Biosecurity Certificates	Customer Requests
4	2	7

Since the introduction of the issuing of Draft Biosecurity Directions to property owners in March 2019, Council has issued 294 Draft Directions. In the month of March, Councils Biosecurity Weeds Officers issued 4 Draft Biosecurity Directions to land holders. This month officers have focused on reinspections of properties where incursions were previously identified and draft directions served. Compliance by landholders with draft directions is very high.

The Draft Directions issued in March have been for African Love Grass infestations across the Local Government Area.

**15.17 OPERATIONS DIRECTORATE REPORT MARCH 2020**

**Author:** Matthew O'Rourke, Director Operations

**Authoriser:** Warwick Bennett, General Manager

**Attachments:** 1. Operations Departmental Report March 2020 [↓](#) 

<b>Link to Community Strategic Plan:</b>	CL1 – Effect resourceful and respectful leadership and attentive representation of the community
<b>Cost to Council:</b>	Nil
<b>Use of Reserve Funds:</b>	Nil

**RECOMMENDATION**

That the activities reported for March 2020 by the Director Operations be received and noted for information.

**BACKGROUND**

The purpose of this report is to provide an update on the monthly activities of the Operations Directorate

**REPORT**

Please find attached the monthly report on the activities of the Operations Directorate for the month of March 2020.





**March 2020**

# Operations



**Departmental Report**

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	<b>7.5 Road Safety</b> .....	<b>25</b>
<b>8</b>	<b>Fleet</b> .....	<b>29</b>
<b>9</b>	<b>Capital Works</b> .....	<b>Error! Bookmark not defined.</b>

## 1 Budget Status

There were no Job Numbers that required reporting in March 2020, that were over expended or under pressure to be over expended in the Works, Projects or Community Facilities capital works programs.

## 2. Operations Service Response Status

Requests created and closed in March 2020. Over the month of March 2020 Operations received 205 new service response requests generated from customers.

Operations Service Response Status – March 2020					
Work Group	Primary Group	New Requests	Completed Requests	% Completed	YTD % Completed
Buildings	Facilities	8	7	88%	98%
Cemeteries	Cemetery	1	1	100%	100%
Facilities	Graffiti	0	0	N/A	100%
Facilities	Parks Ovals	18	15	83%	97%
Facilities	Public Toilets	4	4	100%	100%
Facilities	Unspecified Damages	3	3	100%	100%
Facilities	Health Pollution	0	0	N/A	N/A
Parks	Bees Wasps	1	1	100%	100%
Parks	Fallen Tree	15	15	100%	100%
Parks	Grass Mowing	8	8	100%	100%
Parks	Tree Inspection	10	8	80%	96%
Parks	New Tree	2	1	50%	95%
Parks	Noxious Weeds	6	2	33%	85%
Parks	Remove Tree	2	2	100%	100%
Parks	Verge Maintenance	2	2	100%	100%
Parks	Root Damage	1			93%
Parks	Trim Branches	7	7	100%	100%
Parks	Trees Unspecified	7	5	71%	98%
Parks	Weeds	0	0	N/A	
Works	Live Stock	4	3	75%	96%
Works	Dumped Rubbish	16	14	88%	99%
Works	Bridges	1	1	100%	100%
Works	Corrugations	8	8	100%	100%
Works	Damaged Footpath	10	9	90%	99%
Works	Damaged Kerb	3			85%
Works	Depth Gauges	0	0	N/A	N/A
Works	Development Works	0	0	N/A	N/A
Works	Edge Break	3	3	100%	100%
Works	Guard Rail	0	0	N/A	100%
Works	Guide Posts	1			86%
Works	Inspection	1			96%

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GOULBURN MULWAREE OPERATIONS – MARCH 2020

Works	Line Marking				100%
Works	Loose Material	3	3	100%	97%
Works	Oil Spill	3	3	100%	100%
Works	Pot Holes	15	14	93%	98%
Works	Seal Fail				100%
Works	Shoving	2	2	100%	100%
Works	Traffic Sign	9	7	78%	96%
Works	Road Unspecified	18	15	83%	97%
Works	Culvert Head	0	0	N/A	100%
Works	Flooding	1	1	100%	100%
Works	Grates & Lids	2	1	50%	92%
Works	GPT	0	0	N/A	100%
Works	SW Kerb & Gutter	1	1	100%	100%
Works	Storm Pipe	1	1	100%	100%
Works	Trench Subsidence	0	0	N/A	100%
Works	Stormwater Unspecified	8	6	75%	90%
<b>March 2020 Totals</b>		<b>205</b>	<b>173</b>	<b>84%</b>	<b>98%</b>

Incomplete tasks are those that have come in at the end of the month and placed on maintenance schedules. Some Service Responses require external resources to complete.

### 3 Operations Maintenance Tasks

General Maintenance Tasks completed in March 2020

General Maintenance Tasks – March 2020- Works	
Location	Type of work
Goulburn – Various	Storm water improvements
Hinchcliffe Close	Storm water lintel improvements
Lumley/Cullulla Road	Pavement patching
Gurrundah Road	Pavement patching
Bourke/Bradley Street	Select footpath replacements
Zone 14-13	Maintenance grading

General Maintenance Tasks – March 2020 – Parks & Gardens	
Location	Type of work
CBD Paths	Programmed scrubbing Monday to Friday. No weekend work programmed over March for CBD cleaning.
Belmore Park	Mowing completed weekly including edging of paths.
	Bins emptied daily during the week, twice per day on weekends.
	Weeding of floral gardens and one liquid fertilize applied.
Aquatic Centre Grounds	Maintenance intervention completed each week with mowing completed weekly. Mowing scaled back to fortnightly or as required due to the closure of the pool due to the coronavirus.
Rose Garden Maintenance	Ongoing weeding and maintenance during the month.
CBD Garden Maintenance	Fortnightly mowing of various sites undertaken fortnightly along with litter patrols and weeding of CBD garden plots.

Tree Maintenance – March 2020		
Zone	Location	Type of work
1	Bradley St	Hanging Branch
2	Mary St, Chisholm St, Broughton St, Bourke St, Lisgar St, Garfield Ave, Duke St, Addison St, Furner St, Elizabeth St, Wyatt St	Trim Trees, Fallen Tree, Tree Inspection, Pick Up Branches, Fallen Tree
3	Victoria Park, Verner St, Goldsmith St, Clinton St, Fitzroy St	Remove Branches, Tree Inspection, Trim Trees, Mulch Garden Bed
4	McDermott Dr	Trim Trees, Clear Vegetation
5	Hudson Park, Dewhirst St, Bradfordville Area	Remove Dead Tree, Mowing Reserves, Trim Trees
7	Braidwood Rd, Forbes St, War Memorial, Bungonia Rd, Sydney Rd	Remove Dead Tree, Remove Trees for new Footpath, Plant new Shrubs, Trim Trees

Mowing Maintenance – March 2020		
Zone	Location	Type of Work
1	Apex Park, Manfred Park	Mowing, Whipper Snipping

GOULBURN MULWAREE OPERATIONS – MARCH 2020

2	Bladwell Park, Broughton Park, Eldon St, Bennet Park, Bourke St, Sloane St, Chisholm St Park, Mary St, Cathcart St, Elizabeth St, Garfield Park, Addison St verge, Garfield Park	Mowing, Whipper Snipping
3	Victoria Park, Seiffert Oval, Walking Track, Prell Oval, Wollondilly verge, Clyde St Reserve, Marys Mount, Goodhew Park, Walking Track, Seiffert Oval	Mowing, Whipper Snipping
4	North Park, PCYC, Leggett Park, Crookwell Rd, Marys Mount	Mowing, Whipper Snipping, Fertilizing
5	Cookbundoon, Komungla Park, Supertex, Hudson Park, Jack White Park	Mowing, Whipper Snipping, Fertilizing
7	Carr Confoy, Braidwood Rd, Tennison, Grafton St, Rocky Hill, Pony Club	Mowing, Whipper Snipping, Fertilizing
9	Towrang Rd, Mills Rd, George St, Portland Ave, Thoroughfare St, Brayton Rd, Station St, Stoney Creek Rd, Maclura Dr, Richard St, Railway Pde, Hacking Cir, Loseby Ave, Wilson Dr, Medway Rd, Green Hills Rd	Mowing
10	Railway Pde, Caoura Rd, Memorial Rd, Tallong Park	Mowing
11	King St, Goderich St, Bedford St, Howick St, Eliza Champion St	Mowing
15	Braidwood Rd, Glenoval Rd, Boyd St, Wallace St, Lime St, Mulwaree St, King St, Roseberry St, Lumley Rd	Mowing

Road Reserve Weed Control – March 2020			
Date	Zone	Location	Weed Type
09/03/2020	7	Garroorigang Rd	African Love Grass
09/03/2020	7	Carr Confoy	African Love Grass
10/03/2020	7	Carr Confoy	African Love Grass, Chilean Needle Grass
11/03/2020	7	Carr Confoy Area, Park Rd	African Love Grass, Chilean Needle Grass
12/03/2020	7	Eastgrove Area, Hetherington St, Memorial Rd	African Love Grass
13/03/2020	7	Carr Confoy Reserve Area	African Love Grass
13/03/2020	7	Hetherington St	African Love Grass
18/03/2020	7	Eastgrove Area	African Love Grass, Chilean Needle Grass
19/03/2020	7	Eastgrove, Bartlett Park	African Love Grass
24/03/2020	4	Gibson Street Park, Greenvalley Road Laneway, Legget Park, Goodhew Park, Rugby Street Park, Gerathy Park, Hoskins Park, Newton Street Park, North Park	Grass
25/03/2020	4	North Park	Grass
25/03/2020	2	Bourke St	Grass

GOULBURN MULWAREE OPERATIONS – MARCH 2020

25/03/2020	2	Garfield Park	Grass
26/03/2020	2	Chisholm Park, Bladwell Park, Ardgowan Park, Hume Street Drain, Brought Street Park	Grass
30/03/2020	7	Carr Confoy (Dog Park Area)	African Love Grass
30/03/2020	3	Corner of Goldsmith and Deccan St	African Love Grass, Serrated Tussock
31/03/2020	4	Chantry St	African Love Grass, Chilean Needle Grass
31/03/2020	7	Long St	African Love Grass, Serrated Tussock
31/03/2020	7	Carr Confoy Streets	African Love Grass

The noxious weed crew have focused on the urban areas this month, with Eastgrove targeted for African Love Grass, as well as our urban parks and reserves.

The Reserves crew have continued with programmed mowing including rural villages. They have also completed fertilizing all sport fields in Goulburn.

Tree maintenance crew have focused in zone two urban areas with the tree lifting program as well as actioning service requests both rural and urban as they come in.

Drainage channel works have been completed in some of the drainage channels in Marulan.

#### 4 Operations Table of Planned Works

The below table outlines all planned works which may impact the public / traffic for the month of April 2020 going forward.

Planned Works – April 2020		
Location	Date	Description of works
Forbes Street / Bungonia Road	All of April	Completion of Walking Trail Project.
Belmore Park	8 <sup>th</sup> April 2020 to 22 <sup>nd</sup> April 2020	Removal of granite and replacement with quality mulch around the Lady Belmore Tree.

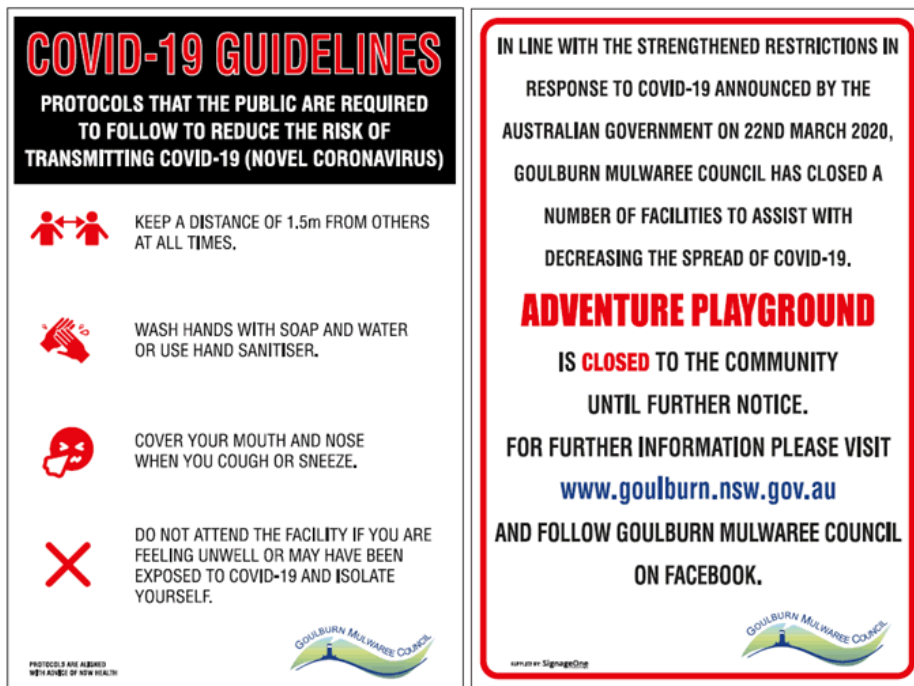
\*Please note dates may vary due to weather, availability of crews and any urgent works requirements

**5 Community Facilities**

**5.1 Operational**

Whilst the COVID-19 has impacted the delivery of some services we have managed to retain an acceptable standard of service on our core tasks. The main focus for the landscape team has been Belmore Park and the CBD, with maintenance interventions on a weekly basis on all other landscape areas within our portfolio of work.

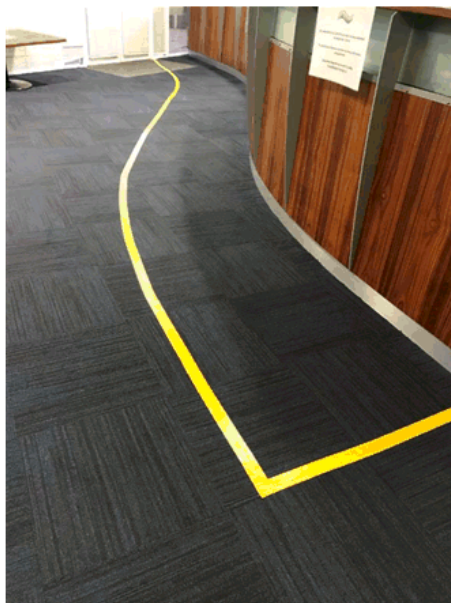
Staff have also installed signage up at all our sporting fields, dog parks, playgrounds and amenities either closing them (as directed by Council) or reminding all of the social distancing practices that are to be adhered to. The artwork below is of the signage being installed around the Local Government Area.



*Coronavirus signage*



**Customer Service Staff** have also installed lines at the Customer Service counter to assist with social distancing. One of the new tasks arising from the social restrictions is the facilities are checked every day of the week to ensure fencing, signs and locks have not been removed.



*Customer Service – Social Distancing Control Measures*

The number of **public amenities** open to the public have been reduced due to the Coronavirus. At present the following outside public conveniences have been left open, enabling cleaning staff to service open amenities more frequently:

- Belmore Park
- Marsden Weir
- O'Brien Park
- Eastgrove South
- Tony Onions Park, Marulan
- Tarago Park
- Tallong Park

Staff have noted a decline in use of amenities since the closure, as well as a reduction in the theft of toilet paper. On one day, it was reported that over forty rolls of toilet paper went missing from public amenities across town.

User groups that are still allowed to continue their activities under strict controls though the COVID-19 period have been complying. The photo below is of the Greyhounds who are undertaking testing of people entering the site prior to the running of their event.



*Greyhound Racing Club – social distancing controls*

The community group at **Tallong** has done some wonderful work over the last few months upgrading their park. The photos below highlight some of the work they have done. Council staff will organise some work to the entrance fencing over the coming months to complete another part of their project.



*Tallong Park – paths and rotunda*



Tallong Park – Entrance signage

Work on the **Wollondilly Walking Track in Eastgrove** is progressing along both on budget and are ahead of time. The works were originally scheduled for completion by the end of May, but on current progress will be several weeks ahead of the original deadline. The photo below is of the newly laid section along Bungonia Road.



*Walking Track – Bungonia Road Section*

To be covered in a later departmental report, work on the **Lady Belmore Tree** has commenced. As resolved by Council, staff are to remove the granite surrounding the Lady Belmore Tree and replace with a quality mulch. At time of writing this report work had commenced, with the photo below showing the commencement of work. This work is expected to be completed by end of April.



*Belmore Park – Work commencing on the Lady Belmore Tree.*

The installation of **Water Stations at Marsden Weir** is another project that commenced at the end of March and will be completed during April. The station will service the users of the park as well as the walking trail which commences at Marsden Weir. The photo below is of the preliminary work on the water station.



Marsden Weir Park Water Station

## 5.2 Aquatic Centre

The Goulburn Aquatic and Leisure Centre experienced a steady flow of regular patrons and programs throughout March 2020, including the regions High School Water Safety Programs and Department of Education Swimming Program. A total attendance figure of 7,820 was recorded for the month, a reasonable effort considering the Covid-19 situation. The Centres focal activity for the month centred on preparing for the shutdown due to Covid-1. The Learn to Swim program and the gym closed to users on March 18<sup>th</sup> and the entire Centre closed down as of 23<sup>rd</sup> March 2020.

### Attendance Report

Please refer to the table below for the breakdown of March 2020 attendances.

Program	March 2019	March 2020
Aquatic memberships	660	630
Health Club (incl. Fitness Classes) memberships	376	304
Visit passes (incl. Aquatics and Fitness Classes)	523	510
Family memberships (Aquatic and Fitness)	62	94
Squad Swimming	260	68
Recreational Swimming	2,738	2,872
Children under 2 years	88	56
Spectator (exl. Carnivals)	253	1,182
Swimming Lessons	1,775	714
Swimming student out of hours	157	53
Aquathon	88	82
Fitness Passport- Aquatic	305	449
Fitness Passport- Fitness	67	42
NSW Police Academy	65	13
School Swimming Carnivals/ Dept of Ed		751
<b>TOTAL</b>	<b>7,417</b>	<b>7,820</b>

### Centre Programs

The Centre’s Learn to Swim Program had Safety Week in week six of the term, and the kids learnt how to be safe around our rivers, lakes and dams. Learn to Swim staff compiled the content for the week, children participated in colouring-in, and information sheets were handed out to parents and children. It is also pleasing to note that the Governments ‘Active Kids Voucher’ initiative is being heavily utilised by the community for swimming lessons. Advertisement both internally and externally for Casual Learn to Swim staff was put out to help with numbers of staff currently on leave or off due to illness.

### Program Update

Highlights for the Centres program activities throughout March 2020 included:

- Aquathon program registered a monthly total of 82 visits
- Aquatic Pass visits of 630 was good result with early closure and social distancing rules that came into effect.
- Aqua Aerobics Program continues to maintain over 70 Aqua Aerobics 10 visit pass contracts and over 258 Aqua visits in just over two weeks.

**Facility Maintenance**

The following general maintenance activities were carried out throughout the month of March 2020:

- Indoor pool and outdoor change room lights were serviced with new globes and starters installed
- Repairs to Pool covers by Daisy Pool Covers under warranty (extra eyelets and rope adjustment made for easier use).

**Safety**

- Dynamic Fire came to audit the facility, checked emergency lighting, warning siren, control panel and fire extinguishers.
- Mobile phone has been procured through IT Department for emergencies, the phone will be left on charge in reception and CSO will call emergency services and then be able to take phone to site of the incident and improving communication.

### 5.3 Recreation Area

The Recreation Area experienced a massive decline in activity in March 2020 due to restrictions imposed by the COVID-19 threat.

Veolia Arena and the Basketball Stadium were closed for use on the 18<sup>th</sup> March 2020, with the majority of other users electing to cancel their regular and irregular events.

All major and irregular events scheduled to take place at the Recreation Area for the remainder of March were also cancelled. These included:

- Aussie Night Markets
- Poultry Auction
- Charity Car Breakfast
- Drilldance NSW State Titles
- NSW Farmers drone course
- Barrel Racing
- Community Information Session

It is estimated approximately 6,190 people would have attended these events.

#### **Major and Irregular Events**

There were three major and irregular events that were held at the Recreation Area in March prior to the closure of facilities including the Goulburn Show, National Angora Trophy Show and Sale, and Wholeheart Communities Food Hamper distribution. These events attracted approximately 8,300 people to the facility.



Angora Show





Goulburn Show

The tables below show the breakdown of events at the Recreation Area during March 2020.

Breakdown of Events – March 2020	
Event	Attendances
Basketball	480
Dog/Show Training	90
Badminton	60
Greyhound Racing	480
Harness Racing (trials only)	50
Goulburn Show	8,000
Angora Show	150
Food bank	150
<b>TOTAL</b>	<b>9,460</b>

Breakdown of Event Facility Locations		
Facility	March 2020	March 2019
Veolia Arena	240	5,950
Grace-Millsom Function Centre	200	999
Recreation Area	9,020	14,720
<b>Total Attendances</b>	<b>9,460</b>	<b>21,669</b>

Work, Health & Safety

Recreation Area Facility Audits and Contractor Audits were carried out in conjunction with contractors and event organisers at the Recreation Area during the month of March.

In addition to these, Pre-Event Risk Assessment and Inspections were carried out to ensure that all events held within the Goulburn Recreation Area were carried out appropriately in a safe manner.

All contractor work carried out through the month of March complied with the GMC Work Health and Safety policies and guidelines.

There were no reportable incidents at the Recreation Area during this period.

## 6 Works

The Works Section is currently focused on delivering a number of capital works projects while also meeting the demands of routine maintenance on Council infrastructure and attending to maintenance requests by the general public.

### 6.1 Maintenance Grading

The following roads were included in the maintenance grading program for March 2020. The focus of work is now on capital works.

Maintenance Grading	
Completed by Contractor in March 2020	Completed by Council in March 2020
Canyonleigh Road	Nil
Readers Road	
Tarlo River Road	
Bullamalita Road	
Bullamalito Ave	
Langi Road	
Lumley Road	
Muffets Road	
Carrick Road	
Arthur's Road	

### 6.2 Operational

During March works were able to continue on select projects amid the COVID 19 crisis. Middle Arm Blackspot works were able to continue through. These works include pavement widening and

During February the Works Department were inundated with storm damage across the LGA on our rural roads network. Crews and contractors have been busy repairing these roads to a safe standard in preparation of further works pending approval of a claim under the Natural Disaster Assistance Response scheme.

As a result of the storm damage, Capital Works and routine maintenance were put on hold to allow additional resources to attend to the damage. At a glance some 45 roads have been affected both sealed and unsealed with the damage likely to be in excess of \$2,000,000.

Some works were able to progress on Range Road in the form of edge sealing and crews have now re-established on site to complete works during March.

In Goulburn contractors have completed the bio retention basin and additional storm water line at Sanctuary Drive and asphalt works have been undertaken on Bourke Street, Gibson Street, McDermott Drive, Citizen Street and Taralga Road completing the Urban Road asphalt program for the 2019/20 financial year.

Contractors were also able to complete a new footpath in Rhoda Street linking Combermere and Addison Street after a short delay due to the wet weather.

The rural line marking program has been undertaken in February, upgrading line marking on some of the busier rural roads ensuring driver safety on these roads.

Contractors have commenced works on Pomeroy Road to improve a substandard curve alignment, these works run through to April 2020 with Council then commencing works on the gravel re sheeting and re sealing of the final 3.5km of the road in the coming weeks.

Rural roadside spraying has been undertaken on sealed rural roads throughout the LGA improving driver safety and removing vegetation growth issues.

## 7 Asset Management & Design

### 7.1 Asset Management Planning

For the month of March 2020, the Asset Management team undertook the following tasks:

- Continuation of transport asset revaluation
- Commenced review of service response procedure
- Created 2 year asset inspection schedule
- Revised inspection test plan templates for concrete works
- Developed a level of service document of the rural and urban road network

### 7.2 Data or Condition Assessment

For the month of March 2020, the Asset Management team undertook the following tasks:

- Internal asset inspectors inspected transport network for defects in line with schedule
- Urban Inspections – 100% of inspections scheduled for March completed in March
- Rural Inspections - 100% of inspections scheduled for March completed in March

Urban Transport Infrastructure Inspections with defects found:

Addison Street	Gorman Road	Ottiwell Street
Amaroo Place	Grunsell Crescent	Park Road
Auburn Street	Gulson Street	Princess Street
Blackshaw Road	Hercules Street	Queen Street
Bourke Street	Hetherington Street	Racecourse Drive
Bradley Street	Hovell Street	Record Street
Brewer Street	Hurrell Street	Reign Street
Bruce Street	Kent Street	Rex Street
Chatsbury Street	Komungla Crescent	Rifle Range Road
Chiswick Street	Lansdowne Street	Robinson Street
Cole Street	Lillkar Rd	Ross Street
Combermere St	Long Street	Short Street
Common Street	Marsden Street	Sinclair Street
Cooma Avenue	Maud Street	Sloane Street
Coromandel Street	Melliodora Drive	Sterne St Upper
Craig Street	Memorial Road	Strathallen Cres
Dalley Street	Mortis Street	Wayo Street
Dewhirst Street	Mulwaree Street	William Alfred Place
Ducks Lane	Mundy Street	Wilmot Street
Eldon Street	Murac Street	Woodward Street
Eleanor Street	New Street	Wran Street
Fenwick Crescent	O'sullivan Place	Yarrowlow Street

Rural Transport Infrastructure Inspections with defects found:

Bell Lane	Marulan South Road
Brayton Road	Middle Arm Road
Brisbane Grove Road	Mount Pedlar Road
Bullamalita Road	Mt Baw Baw Road
Bumana Road	Norwood Road
Bungendore Road	Oallen Ford Road
Campbells Lane	Onslow Road
Chinamans Lane	Pomeroy Mill Ford Road
Coopers Lane	Pontilla Lane
Cunningham Drive	Pooleys Road
Dennys Lane	Railway Parade
Forest Siding Road	Range Road
George Street	Steins Road
Gurrundah Road	Taralga Road
Highlands Way	Thompsons Lane
Jerrara Road	Trevail Rd
Lambs Lane	Windellama Road

### 7.3 Design Projects

The following design works were undertaken in March 2020:

- 50% completion of Range Road culvert design
- 20% completion of Fitzroy Drainage Design
- 90% Crookwell Road / Mary's Mount Road intersection

**7.4 Application Status**

<b>S138 Road Opening March 2020</b>			
<b>Application</b>	<b>Date Received</b>	<b>Date Approved</b>	<b>Days to approval</b>
RO/0136/1920	12/02/2020	04/03/2020	16
RO/0145/1920	26/02/2020	02/03/2020	4
RO/0138/1920	13/02/2020	4/03/2020	15
RO/0147/1920	17/02/2020	04/03/2020	13
RO/0140/1920	20/02/2020	28/02/2020	7
RO/0135/1920	07/02/2020	26/02/2020	14
RO/0148/1920	24/02/2020	09/03/2020	11
RO/0116/1920	10/02/2020	06/03/2020	20
RO/0122/1920	10/02/2020	06/03/2020	20
RO/0115/1920	10/02/2020	06/03/2020	20
RO/0123/1920	10/02/2020	06/03/2020	20
RO/0126/1920	10/02/2020	06/03/2020	20
RO/0117/1920	10/02/2020	06/03/2020	20
RO/0153/1920	11/03/2020	16/03/2020	4
RO/0154/1920	11/03/2020	16/03/2020	4
RO/0155/1920	11/03/1920	16/03/2020	4
RO/0163/1920	19/03/2020	20/03/2020	1
RO/1058/1920	16/03/2020	26/03/2020	10
RO/0157/1920	13/03/2020	26/03/2020	13
RO/0159/1920	19/03/2020	27/03/2020	7
RO/0161/1920	20/03/2020	27/03/2020	7

<b>S45 (Electrical) / LAAN (Telecom)</b>			
<b>Application</b>	<b>Date Received</b>	<b>Date Approved</b>	<b>Days to approval</b>
Electrical Reticulation Redesign 17 Fenwick Crescent	20/02/2020	06/03/2020	12
LAAN-2GLB-03-AYCA-38C128		06/03/2020	
Section 45 Project 766202 – 132 Tallawa Rd, Tallong – Essential Engery	21/02/2020	06/03/2020	11
LAAN – 176 Ayre Drive, Bungonia	04/02/2020	11/03/2020	27
LAAN-Telstra-Project 2465005 – Various Locations	04/02/2020	11/03/2020	27
Section 45 Esstential Energy Project 755671 – Goulburn Zone Substation	21/01/2020	11/03/2020	36
Section 45 Projen REF: NRL 14058 686 Red Hills Rd, Marulan	30/01/2020	11/03/2020	30
LAAN – Downer Group REF 2GLB-03 SAM, 167-173 Auburn St	23/01/2020	11/03/2020	48
LANN – Downer Group REF 2GLB-04 SAM, 258-262 Auburn St	20/01/2020	11/03/2020	51
LAAN – NBN REF 2GLB-03 LO120, 135 Run-O-Water Drive	28/02/2020	11/03/2020	12

LAAN – Telstra Project 24663, Merino Rd, Marulan	27/02/2020	11/03/2020	13
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**Heavy Vehicle**

Heavy Vehicle March 2020			
Permit Case No	Received from NHVR	Date Processed by GMC	Days to Approval
104103r52v1	13/01/2020	10/03/2020	57
104446r6v2	2/03/2020	2/03/2020	0
107311r35v1	17/02/2020	20/03/2020	32
150722r21v2	3/03/2020	18/03/2020	15
188860r22v3	19/02/2020	6/03/2020	0
221282r2v1	13/02/2020	20/03/2020	36
294385r15v1	17/02/2020	20/03/2020	32
303848r4v1	11/02/2020	10/03/2020	28
311881r3v1	19/02/2020	20/03/2020	30
315899r1v1	24/02/2020	24/03/2020	29
315910r1v1	9/03/2020	24/03/2020	15
315912r1v1	9/03/2020	24/03/2020	15
315913r1v1	9/03/2020	24/03/2020	15
318749r1v1	26/02/2020	12/03/2020	15
318876r1v1	24/02/2020	24/03/2020	29
321343r1v1	5/03/2020	12/03/2020	7

Applications have for S138, S45/LAN and Heavy vehicle Permits have continued to be received this month. Due to staffing issues, current assessments have been affected, although they are all currently within the assessment period, with nil overdue. Extra training sessions for staff in regards to the Heavy vehicle Permits, will assist the speed of approving the permits, going forward.



### 7.5 Road Safety

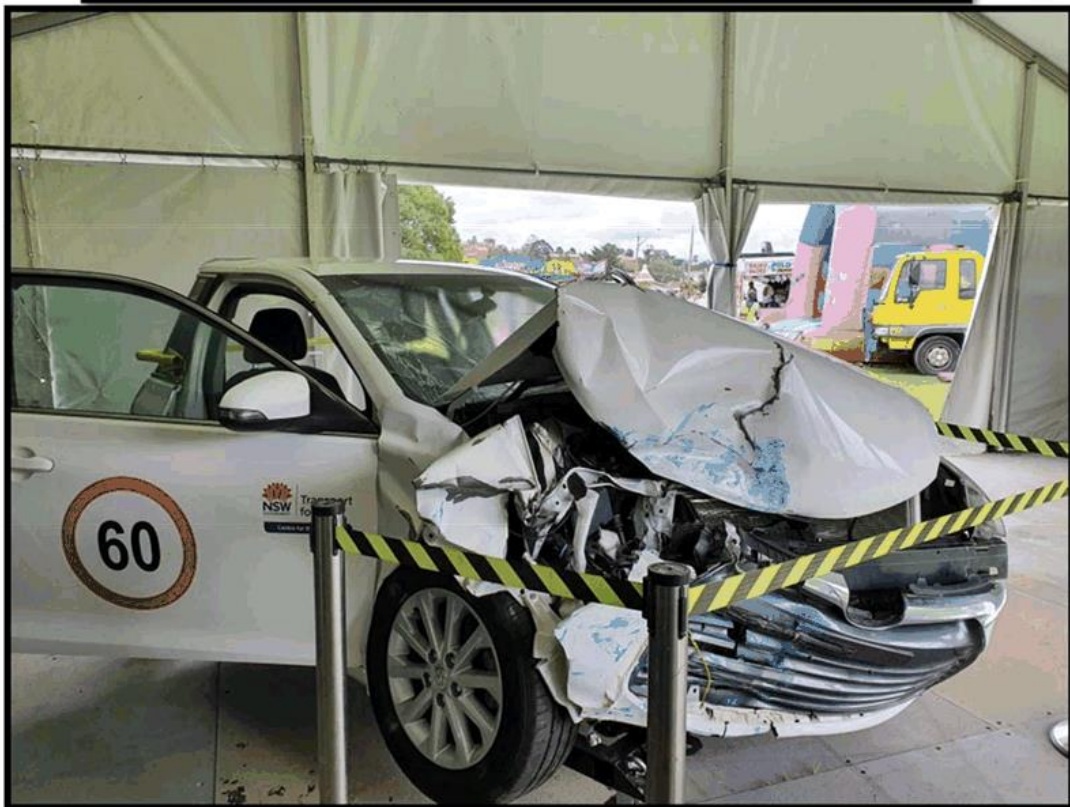
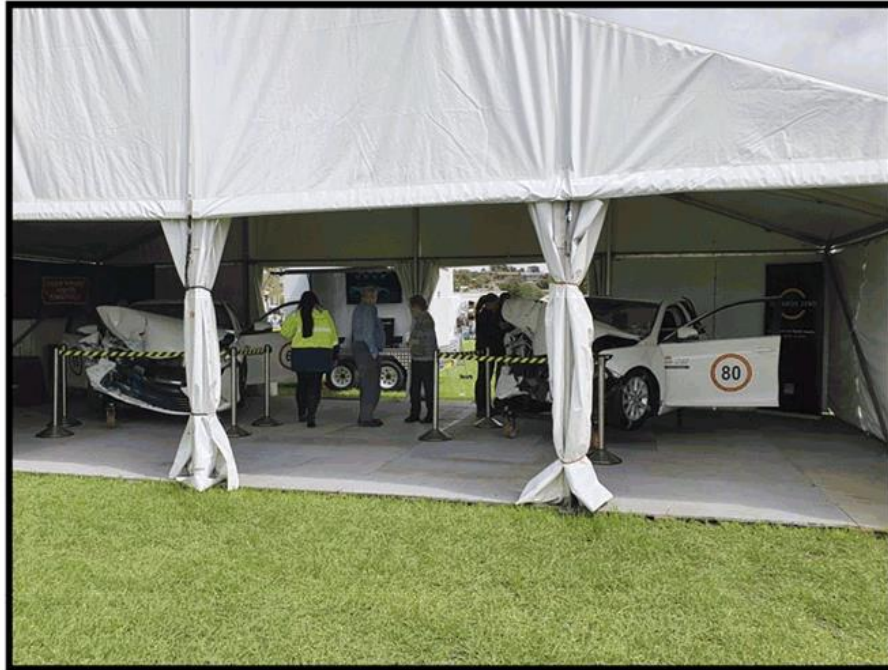
The following Road Safety programs/tasks were delivered during March 2020

Road Safety Program – March 2020			
Target group/issue	Project/Event	Date	Description
Young Road Users	Log Book Run	Ongoing	The Log Book Run is held four times a year with fantastic feedback from the learner drivers and their supervisors with people coming from Sydney, Canberra and Southern Highlands. March run had 9 participants and their supervisors. Next date June 2020
Traffic Control	Traffic Inspections	March 2020	RSO implemented Traffic Control and/or Plans for: <ul style="list-style-type: none"> <li>• Hot Rods 2020</li> <li>• Anzac Day March</li> <li>• Visitors Information Centre</li> <li>• Refurbish of Library</li> <li>• New Ambulance Station</li> </ul>
Safety Around Schools	Parking	Parking March 2020	RSO has been working with Council's Parking Ranger on parking around schools. A new parking around schools education campaign will commence at the start of the new school term.
Safe Seats	Safe Seat Vouchers	Ongoing	RSO has received a further \$3,000 in funding for safe seat vouchers for the 2019/20 program. This program is promoted throughout Day care facilities, foster care and medical centres. To date \$2300 has been spent.
Speeding	Mobile Speed Sign	Ongoing	The mobile speed signs have been repaired but IT is having problem with the software. Traffic instructions have been given to be placed in George Street Marulan at the request of residence once the problem has been solved. Transport for NSW have funded 2 new solar powered signs for GMC to utilise in our LGA which have been ordered
Hospital Redevelopment	Hospital Parking	March 2020	Permits are now issued to residence, hospital staff and school staff with the hospital receiving 200 extra permits. Signs are finalised and work on the new workers car park in April 2020. Ongoing communication with NSW Health and the hospital regarding truck movements and contractors parking

GOULBURN MULWAREE OPERATIONS – MARCH 2020

TfNSW and Southern Road Safety and Traffic Officer	Quarterly meeting	March 2020	RSO attended the TfNSW quarterly meeting which was held in Camden. Goulburn RSO presented on her Pan B Win a Swag competition which was very well received. Among the other presentations were, Drink Driving attitudinal Research, Mobile phone detection cameras, Road safety engagement and integrated updates and Driving in senior years. There was also a visit to the ANCAP crash lab where RSOs were educated on the procedure of the 5 Star safety rating.
ANCAP Crash Cars	Goulburn Show	March 2020	RSO attended the two days of the Goulburn show with a display of two ANCAP crash cars. It was a great community engagement program to discuss the safe features of cars and the difference between crashing at 60km and 80km. The display teamed up with the NSW Police Force who had the Police Rescue Truck, Dog Squad, Crime Preventions Van and the Mounted Police.
Safe Walking	Bourke Street Physiotherapy Unit	March 2020	RSO presented to 15 patients from the physiotherapy unit at the Bourke Street section on safe walking.
Sydney Road Safety Summit	Pyrmont Sydney	March 2020	NSW Minister for Transport and Roads, the Hon. Andrew Constance, & Minister for Regional Transport and Roads, the Hon. Paul Toole hosted the Towards Zero Road Safety Summit 2020 in Sydney on 23 March. The event included presentations and panel discussions with international and local road safety experts and was chaired by respected journalist Chris Bath. The Ministers also asked that a small number of Road Safety Officers representing the different NSW regions attend the event to provide a grass roots perspective. Goulburn's RSO was lucky enough to be one of the small number of RSO's that was invited. The day was very informative with a lot road safety practitioners involved. Unfortunately this was postponed but looking forward to attending this in the future.
Greys Driving Skill Enhancement Run	Awards Luncheon	March 2020	RSO submitted a paper on Goulburn's Greys Driving Skill Enhancement Run program to the Australian Road Safety Foundation Awards and was invited to the award luncheon at Parliament House, Canberra to recognise the program. RSO and Director of Operations attended the luncheon. Again this

			was cancelled but the awards are still to be announced.
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**8 Fleet**

For the month of February 2020 the following scheduled/unscheduled works occurred.

Feb 2020	Service (Scheduled)	Repairs (Unscheduled)	Total Cost
Light Vehicles	11	4	\$5,122.60
Heavy Plant	6	27	\$21,733.23
Minor Plant	0	2	\$303.82
RFS	0	0	\$0.00

**WHS Daily Maintenance Vehicle Inspection Departmental Returns**

Daily Maintenance Inspections between 1/2/2020 to 29/2/2020	Department	Plant Items Requiring Operator Initiated Inspections	Potential Returns	Total Returns Received	% Returns
	Community Facilities	14	56	54	96%
	Fleet	2	8	8	100%
	Noxious Weeds	2	8	8	100%
	Parks & Gardens	11	44	41	93%
	Rangers	3	12	12	100%
	Store	1	4	4	100%
	Waste Management	22	88	88	100%
	Waste Water	8	32	26	81%
	Water & Sewer	15	60	60	100%
	Water Filtration	5	20	20	100%
	Works Construction	17	68	64	94%
	Works Maintenance	15	60	60	100%
	<b>Total</b>	<b>115</b>	<b>460</b>	<b>445</b>	<b>97%</b>

**Plant Purchases:**

Plant No.	Date of Purchase	Description	Cost
9038	13/2/2020	Subaru Forester Wagon	\$34,960.00

**9 Capital Works**

Some capital works projects have been impacted due to the COVID-19 pandemic. A follow up report will be prepared next month indicating the individual projects and outlining revised completion dates with measures proposed to finalise these projects.

**Capital Works Program 2019-20  
Status Report for Operations  
As at 30 March 2020**

**Introduction**

The Operations Capital Works Program is derived from the Goulburn Mulwaree Council Operational Plan. The Plan was placed on public display and resolved by Council. Monthly progress is reported to the Executive and Council. Additional grant projects will also be included in the program as funding is made available. Any urgent projects will also be added into the program at the direction of Council. Separate status reports for the Goulburn Performing Arts Centre and the Goulburn Aquatic Centre Redevelopment Stage 1 construction are prepared for these projects.

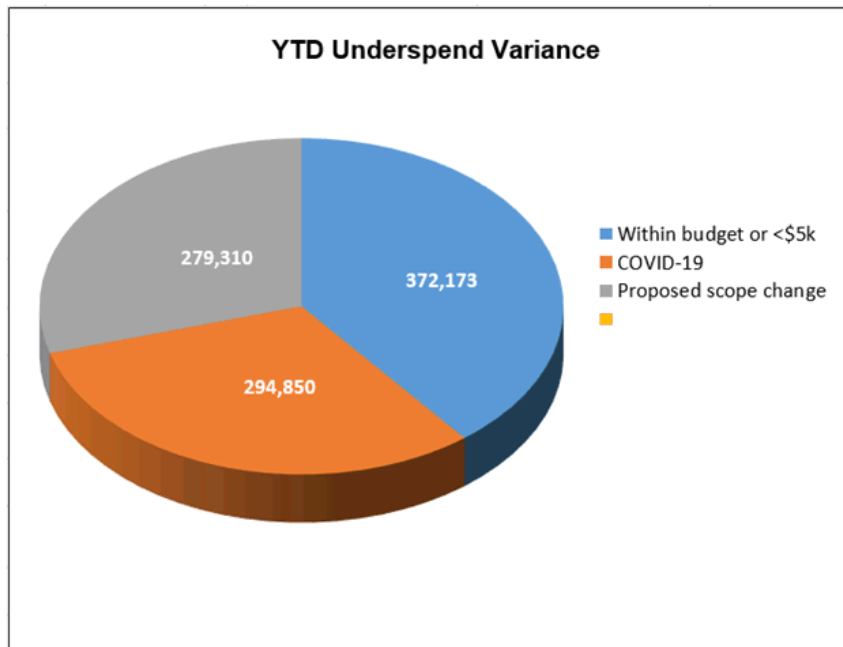
**Financial Performance**

**YTD performance in comparisons to baseline budget - \$894k variance**

The delivery of the Capital Works Program is currently tracking behind the baseline budget, the year to date expenditure on the Program was \$16.8m being \$894k or 6% behind the baseline budget. The year to date variation is driven by the following factors:

- Within budget or <\$5k (project is tracking to budget but current claims may not be in the actual expenditure)
- COVID-19 – (Urban/Rural Resealing, Rural Road Reconstruction)
- Proposed Scope Change (RRBG)

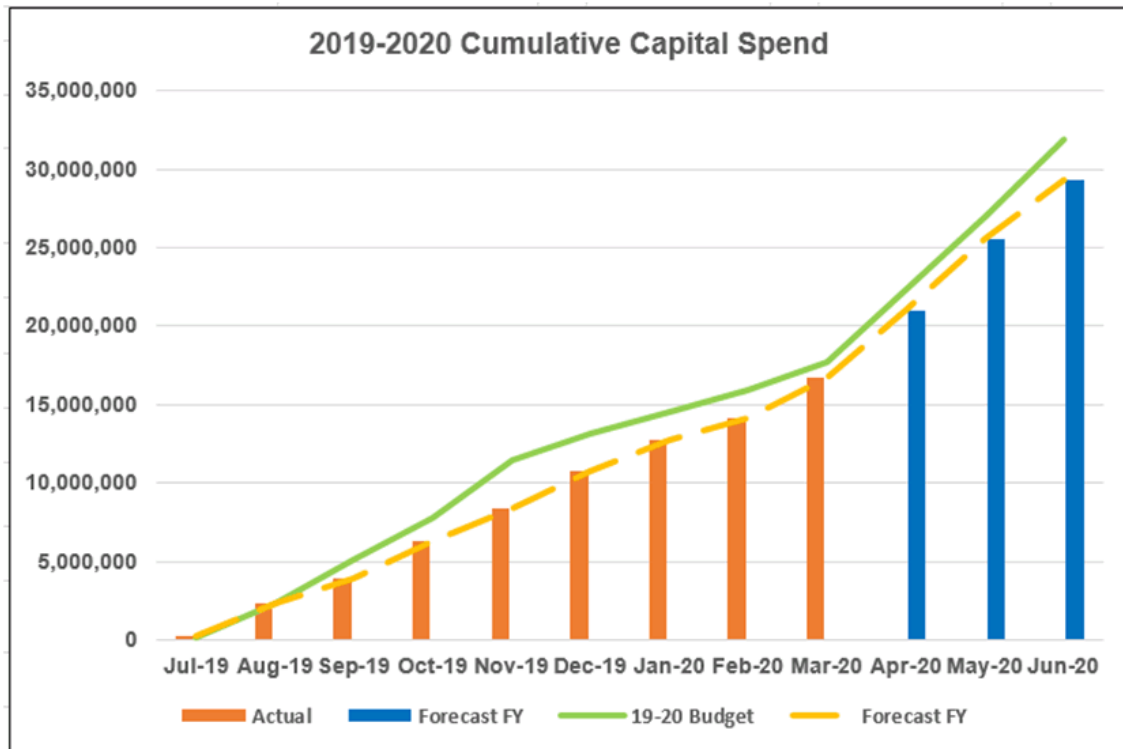
**Graph 1 – YTD Underspend variance** – highlights the top three drivers behind the current underspend for the program



**Table 1 – Overall Financial Performance Summary – highlights performance via Business Unit**

Department	19-20 Project Budget	YTD Budget	YTD Actual	Forecast to end FY
Asset & Design	769,000	195,083	52,427	408,699
Community Facilities	3,329,066	2,384,267	2,243,837	3,203,037
Projects	16,315,352	6,655,453	6,866,644	15,783,713
Works	11,479,060	8,517,962	7,595,899	9,952,999
<b>Total Program</b>	<b>31,892,478</b>	<b>17,752,765</b>	<b>16,758,807</b>	<b>29,348,448</b>

**Graph 2 – Cumulative 2019-20 Capital Expenditure v Capital Works Program Budget**



**Forecast Performance**

The Capital Works Program for Operations was resolved to the value of \$38,420,934 for 2019-20. As the result of Council resolutions and the Quarterly Review process the Capital Works Program for 2019-20 is now \$31,892,478. **Graph 2** indicates performance to date, giving a forecast spend of \$29,348,448.

Currently the forecast spend has been revised down due to the slippages on the following projects:

- Growing Local Economies – original forecast spend of \$1.7m is currently predicted to be \$256k due to planning and re-zoning issues and overland flow assessments;
- CBD Enhancements – original forecast spend of \$640k is currently predicted to be \$119k due to delays in RMS approvals; and
- Fleet Replacements – original forecast spend of \$1.5m is currently predicted to be \$936k due to the Heavy Fleet Replacement program being placed on hold.

**COVID 19**

- There is a high risk that projects could be delayed or even stopped due to restrictions being applied to contractors to stop work or reduce team sizes to satisfy social distancing requirements. (All contracted projects)
- Works on major road construction projects have been delayed due to GMC work crews being halved due to social distancing requirements, this has meant that sealing on these projects could be

delayed to next financial year as they should not be sealed in the cooler weather. (Pomeroy Road, Mountain Ash)

At this stage we have completed our forecast on the current climate, if restrictions are increased or if contractors close or go out of business this could result in even further slippages to the program resulting in carry over funding to next financial year.



APPENDIX

Table 2 - Major Projects

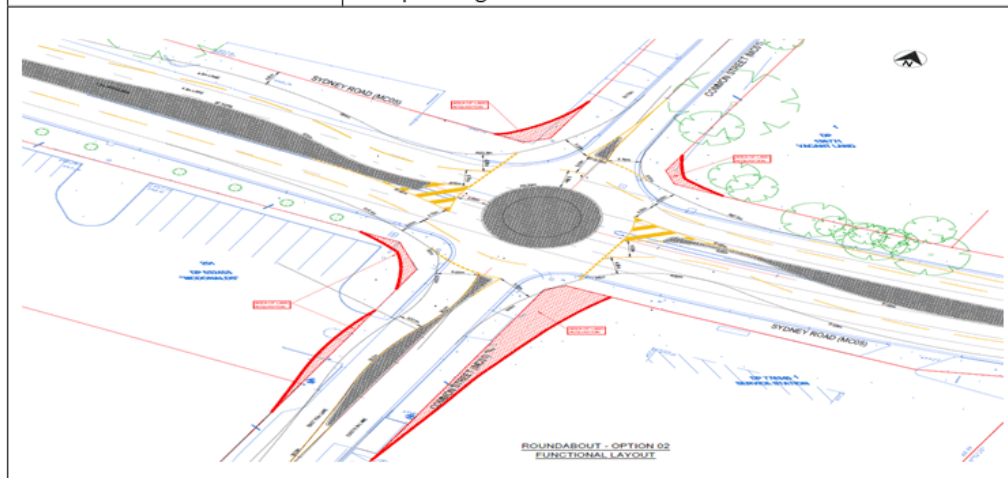
Project Name	Phase	19-20 Budget	YTD Budget	YTD Actual	Budget	Schedule	Comments
Performing Arts Centre	Construction	5,375,392	1,374,892	1,897,178	●	●	
Aquatic Centre Upgrade/Renewal	Construction	1,124,898	346,466	346,466	●	●	
Growing Local Economies - Common Street (G)	Design	1,727,280	135,764	135,764	●	●	Project delays due to planning and re-zoning issues. Forecast 19-20 spend has slipped by \$1.5m, to be carried over to 20-21
Riverside Park (G)	Construction	2,225,480	1,600,926	1,174,184	●	●	
Heavy Fleet Replacements	Construction	1,480,906	627,296	627,296	●	●	Expenditure has been placed on hold \$542k to be carried over to 20-21 budget
LSSR Reseals	Construction	1,150,000	1,150,000	1,003,237	●	●	Finalisation
Range Road	Construction	1,494,133	1,384,780	1,046,732	●	●	
May Street Bridge work	Design	881,974	125,634	178,370	●	●	
Rocky Hill Museum Extension (G)	Construction	1,049,238	1,049,238	1,300,318	●	●	Finalisation
Urban & Rural Resealing	Construction	1,013,500	829,125	762,431	●	●	Current risk to completion date due to contractor availability. Increased restrictions due to COVID-19
Wollondilly River Trail Stage 2 (G)	Construction	916,899	916,899	789,869	●	●	Completed
Bridge Replace - Thornford (G)	Construction	548,000	48,866	48,866	●	●	
Mountain Ash - Blackspot	Construction	350,000	21,083	21,083	●	●	Project delayed due to work crew resources being halved to comply with restrictions due to COVID-19
Landscaped Areas	Construction	819,243	749,000	620,490	●	●	
Rural Road Reconstruction	Construction	677,808	677,808	445,148	●	●	Current risk to completion date due to contractor availability. Increased restrictions due to COVID-19
Wollondilly Walking Track - Eastgrove	Construction	663,181	190,000	264,170	●	●	
CBD Enhancement	Construction	640,000	109,497	109,497	●	●	Project delayed due to requirement of RMS approval. Forecast 19-20 spend has slipped by \$520k, to be carried over to 20-21.
Aquatic Centre Ancillary/Plant/Equipment	Construction	620,000	310,000	531,359	●	●	Finalising insurance claim for indoor roof repairs.
Crookwell Road/Marys Mount Intersection	Design	900,000	1,600	1,600	●	●	
Light Fleet Replacements	Construction	560,219	560,219	536,037	●	●	
RR Block Grant	Construction	504,246	309,246	266,465	●	●	
Tait / Lockyer link road	Construction	500,000	500,000	474,426	●	●	Completed
Footpaths	Construction	200,000	152,500	62,638	●	●	
Crookwell Road - Shared User Path	Construction	553,023	42,000	10,335	●	●	Due to February 20 storm event, completion will be delayed by two months.

● No action required   
 ● Escalate Issue to Director   
 ● Escalate Issue to Council

Table 2 indicates the individual performance of Operations Major Capital Works Projects and Programs. The traffic lights indication the status of the project. An individual report for each of the above active projects follows in this report.

The information provided in the following reports provides ITD budgets and expenditure for those projects that run over financial years

<b>Project:</b>		<b>North Goulburn Employment Precinct</b>	
Project Manager	Adeel Khan		
Contractor	Currently in design		
Budget:	\$7,788,082		
Expenditure to date:	\$191,224		
Funding Partners	Growing Local Economies \$7.15M		
Key Dates:	Preliminary Works	January – December 2020	
	Detailed Design	August – December 2019	
	Construction Commenced	August 2020	
	Construction Completed	July 2021	
Project forecast to be completed within budget	Yes		
Project forecast to be completed on time	Not known yet – pending final design because of detailed flood analysis of Common Street Also pending the final approval of RMS of the intersection option on Sydney Road/Common Street		
Works Completed last month	<ul style="list-style-type: none"> <li>• Monthly Progress Report Submitted</li> <li>• Meeting with RMS held and it was decided that we will alter the roundabout design to accommodate 12m radius central island and see how much is the impact in terms of Land acquisition and impact on existing services</li> <li>• Common street to be redesigned for 11m width and incorporate culverts w.r.t 1 in 10 and 1 in 100 ARI floods and make a cost comparison</li> </ul>		
Priorities for the next month	<ul style="list-style-type: none"> <li>• Monitor progress of Detailed Design</li> <li>• Lights/Roundabout option to be finalised after another meeting with RMS after their comments on design during the 18/03/20 meeting</li> <li>• Risk assessment for Sydney Road intersection complete depending on Intersection finalization from RMS</li> </ul>		





Project		Riverside Park	
Project Manager	Adeel Khan		
Contractor	Various		
Budget:	\$2,311,384		
Expenditure to date	\$1,260,088		
Funding Partners	Stronger Country Communities \$821,384		
Key Dates:	Preliminary Works commenced	January 2019	
	Detailed Design Completion	June 2019	
	Construction tender documentation	July 2019	
	Footpath, bridge and car park construction commenced	September 2019	
	Footpath, bridge and car park completion	December 2019	
	Stormwater and creek rehab works	January – June 2020	
	Gym Equipment	June 2020	
	Stage 1 Completion	June 2020	
Project forecast to be completed within budget	Yes		
Project forecast to be completed on time	Yes		
Works Completed last month	<ul style="list-style-type: none"> <li>• Outdoor Gym supply and install has been procured and contract awarded</li> <li>• Groundwork for the first bridge is complete</li> <li>• Dog park fencing procured</li> <li>• Water meters installation for two fountains procurement underway</li> <li>• Stage 1A 970m long path construction contract awarded</li> <li>• rain damages to the park and footpath fixing has commenced</li> </ul>		
Priorities for the next month	<ul style="list-style-type: none"> <li>• Hydro mulching all the finished areas</li> <li>• Stage 1A Bridge abutments construction complete</li> <li>• Stage 1A path construction to commence</li> <li>• Gym Install commencement</li> <li>• Dog park install commencement</li> </ul>		



<b>Project:</b>	<b>Range Road – Fixing Country Roads</b>	
Project Manager	James Phan	
Contractor	GMC	
Budget:	\$1,625,592	
Expenditure to date	\$1,173,556	
Funding Partners	<ul style="list-style-type: none"> <li>Fixing Country Roads \$825,592</li> <li>Roads to Recovery \$452,076</li> <li>Internal Reserves \$109,606</li> </ul>	
Key Dates:	<ul style="list-style-type: none"> <li>Bitumen edge sealing</li> <li>Bitumen over seal</li> </ul>	Completed 25 March 2020 Delayed due to COVID 19
Project forecast to be completed within budget	Yes	
Project forecast to be completed on time	Risk to completion date due to contractor availability due to the requirements of COVID-19	
Works Completed last Month	<ul style="list-style-type: none"> <li>9km widening complete</li> <li>Pavement stabilisation complete</li> <li>4.5km of edge sealing complete</li> </ul>	
Priorities for the next month	<ul style="list-style-type: none"> <li>Bitumen over seals</li> <li>Line marking</li> </ul>	




*Range Road pavement stabilisation*

<b>Project:</b>		<b>May Street Bridge</b>	
Project Manager	Yasir Khan		
Contractor	Divalls		
Budget:	<ul style="list-style-type: none"> <li>• Bridge - \$1,262,587</li> <li>• Kerb and Gutter = \$228,000</li> <li>• Footpath = \$103,540</li> <li>• Guardrail = \$24,800</li> <li>• Total = \$1,618,927</li> </ul>		
Expenditure to date:	\$215,783		
Funding Partners	Funded by GMC		
Key Dates:	Tender Advertised	8th October 2019	
	Tender Briefing and Site Visit	22nd October 2019	
	Tender Closing	19th November 2019	
	Tender Evaluation	26th November 2019	
	Evaluation Report for the Council	3 March 2020	
	Council Resolution	17th March 2020	
	Tender Award	17th March 2020	
Project forecast to be completed within budget	Yes		
Project forecast to be completed on time	Yes		
Works Completed last month	<ul style="list-style-type: none"> <li>• Supervised construction activities of footpath</li> <li>• Fisheries permit approved for bridge construction</li> <li>• Engaged Construction Contractor for gas relocation</li> <li>• Coordinated with the power pole designer for design approval from Essential Energy</li> <li>• Prepared tender evaluation report for the council</li> <li>• Bridge Tender awarded</li> <li>• Prepared Contract documents</li> </ul>		
Priorities for the next month	<ul style="list-style-type: none"> <li>• Coordinate with the contractors for utilities relocation</li> <li>• May street Contract administration</li> </ul>		
			

<b>Project:</b>	<b>Rocky Hill War Memorial Museum Upgrade</b>	
Project Manager	Adam Kiss	
Contractor	Van Mal Group	
Budget:	\$2,781,600	
Expenditure to date	\$2,751,080	
Funding Partners	Building Better Regions Fund \$1.25M	
Key Dates:	Construction commenced	January 2019
	Construction Completed	November 2019
Project forecast to be completed within budget	Yes	
Project forecast to be completed on time	Yes	
Works Completed this month	<ul style="list-style-type: none"> <li>• Volunteers and staff commenced exhibition display</li> <li>• Cannons have be relocated back to site</li> <li>• Landscaping completed</li> <li>• Site operational from the 27<sup>th</sup> March 2020</li> </ul>	
Priorities for the next month	<ul style="list-style-type: none"> <li>• Close out final defects</li> </ul>	



<b>Project:</b>		<b>Urban/Rural Road Resealing/Asphalting</b>	
Project Manager	James Phan		
Contractor	Downer		
Budget:	\$1,013,500		
Expenditure to date	\$762,431		
Funding Partners	General Fund		
Key Dates:	<ul style="list-style-type: none"> <li>Asphalt program completed</li> <li>Complete remainder of bitumen works</li> </ul>	25 <sup>th</sup> March 2020	27 <sup>th</sup> April
Project forecast to be completed within budget	Yes		
Project forecast to be completed on time	Risk to completion date due to contractor availability due to the requirements of COVID-19		
Works Completed last Month	Asphalting of Tait/Lockyer, McDermott Drive, Bourke Street, Gibson Street and Citizen Street		
Priorities for the next month	<ul style="list-style-type: none"> <li>Re apply line marking on Citizen Street</li> <li>Receive in contractor invoices and close out commitments</li> </ul>		
Urban Resealing - \$713,500 Rural Resealing - \$265,000			
			
<i>New asphalt on Bourke street</i>			

<b>Project:</b>		<b>Thornford Road Bridge</b>	
Project Manager	Yasir Khan		
Contractor	Civil Allied		
Budget:	\$548,000		
Expenditure to date:	\$48,866		
Funding Partners	Australian Government Bridge Replacement Program		
Key Dates:	Tender Advertised	22 October 2019	
	Tender Briefing	5 November 2019	
	Tender Closing	26 November 2019	
	Tender Evaluation and Council Report	3 December 2019	
	Council Resolution	17 December 2019	
	Tender Award	20 December 2019	
	Construction Commencement	23 March 2020	
	Construction Completion	30 June 2021	
Project forecast to be completed within budget	Yes		
Project forecast to be completed on time	Yes		
Works Completed last month	<ul style="list-style-type: none"> <li>• Fisheries Permit approved</li> <li>• Contract Administration</li> </ul>		
Priorities for the next month	<ul style="list-style-type: none"> <li>• Contractor mobilisation and induction</li> <li>• Construction commencement</li> <li>• Contract administration</li> </ul>		





Project		Mountain Ash Road - Blackspot	
Project Manager	James Phan		
Contractor	Currently in Design		
Budget:	\$1,581,358		
Expenditure to date	\$21,083 (additional \$32k to be transferred)		
Funding Partners	Blackspot		
Key Dates:	Works postponed due to COVID 19	Re commence works May 2020	
Project forecast to be completed within budget	Yes		
Project forecast to be completed on time	Project has been delayed by three weeks due to February 2020 storm event. Further delays have happened due to GMC work crews being halved due to social distancing restrictions of COVID-19.		
Works Completed last month	<ul style="list-style-type: none"> <li>• Project scoping</li> </ul>		
Priorities for the next month	<ul style="list-style-type: none"> <li>• Procurement of initial vegetation clearing</li> <li>• Contractor mobilisation and induction</li> <li>• Construction commencement</li> </ul>		
No Images available at this time as works have not commenced			

Project	Landscaped Areas	
Project Manager	Rob Hughes	
Contractor	Various	
Budget:	\$976,001	
Expenditure to date	\$777,252	
Funding Partners	Stronger Community Grants	
Key Dates:	Commencement of tree work Belmore Park	8 <sup>th</sup> April 2020
	Completion of Marsden Weir water station	15 <sup>th</sup> April 2020
	Commencement of George Street Tree Guards	29 <sup>th</sup> April 2020
	Commencement of Shade Sail installation	29 <sup>th</sup> April 2020
Project forecast to be completed within budget	Yes – noting the budget for Marulan will not do all the trees along George Street.	
Project forecast to be completed on time	Yes	
Works Completed last month	<ul style="list-style-type: none"> <li>• Completion of removal of the granite and replacement with a quality soft mulch along the front of Belmore Park.</li> </ul>	
Priorities for the next month	<ul style="list-style-type: none"> <li>• The removal of the granite around the Lady Belmore Tree and replacement with a quality soft mulch and the expansion of the turf areas.</li> <li>• The commencement of the concrete surrounds for the trees along George Street Marulan.</li> <li>• The finalisation of the installation of a new shade at Victoria Park Children’s Playground.</li> <li>• Installation of the water fountain at Marsden Weir – grant funded.</li> </ul>	



Project: Rural Road Reconstruction	
Project Manager	James Phan
Contractor	Various
Budget:	\$677,808 Pomeroy – \$337,000 Bumballa – \$55,000 Gurrundah - \$285,808
Expenditure to date	\$445,148
Funding Partners	Roads to Recovery \$677,808
Project forecast to be completed within budget	Yes
Project forecast to be completed on time	Risk to completion date due to COVID-19 restrictions, GMC work crews being halved and this has delayed the sealing component of the work which could affect the contractors ability to proceed
Key Dates:	<ul style="list-style-type: none"> <li>• Place and compact sub base and base Pomeroy Road 20<sup>th</sup> March 2020</li> <li>• Final bitumen seal Pomeroy Road 4<sup>th</sup> May 2020</li> <li>• Final 700m re seal Gurrundah Road 4<sup>th</sup> May 2020</li> </ul>
Works Completed last Month	<ul style="list-style-type: none"> <li>• Batter shaping</li> <li>• Rock removal</li> <li>• Cut to fill of new road formation</li> <li>• Topsoiling</li> </ul>
Priorities for the next month	<ul style="list-style-type: none"> <li>• Base and sub base placement</li> <li>• Bitumen over seal</li> <li>• Line marking</li> </ul>



*Curve re alignment on Pomeroy Road*

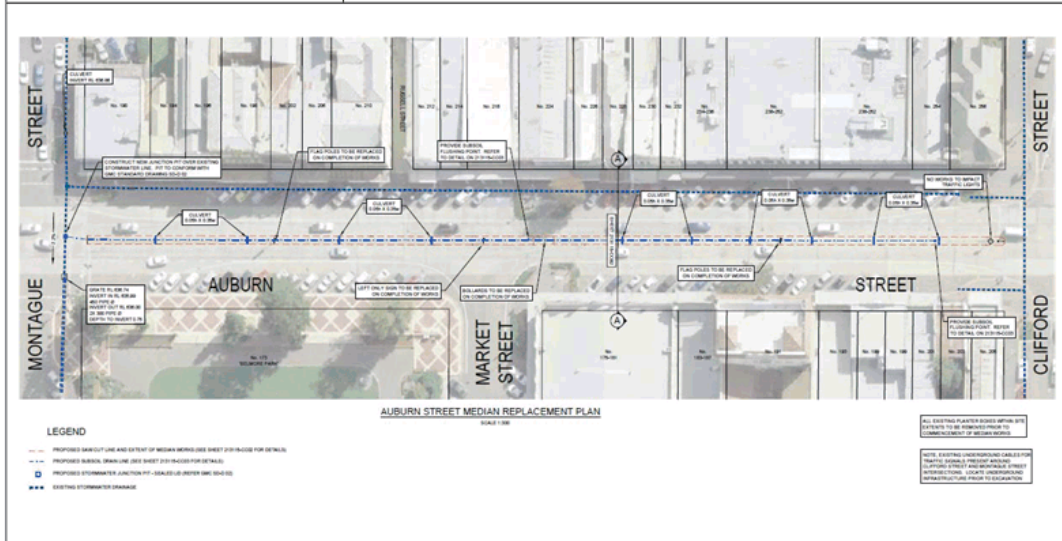


Gurrundah Road rehabilitation

Project		Wollondilly Walking Track - Eastgrove	
Project Manager	Rob Hughes		
Contractor	Form & Pour		
Budget:	\$663,181		
Expenditure to date	\$264,170		
Funding Partners	Walking and Cycling Grant Program		
Key Dates:	Completion of hard scape items	10 <sup>th</sup> April 2020	
	Completion of soft landscaping and clean up (including signage)	24 <sup>th</sup> April 2020	
	Completion of Grant reporting	31 <sup>st</sup> May 2020	
Project forecast to be completed within budget	Yes		
Project forecast to be completed on time	Yes		
Works Completed last month	<ul style="list-style-type: none"> <li>• Completion of pegging out site;</li> <li>• Commencement of excavation of path</li> <li>• Commencement of concrete pour along Forbes Street</li> </ul>		
Priorities for the next month	<ul style="list-style-type: none"> <li>• Completion of path and hard scape items.</li> <li>• Completion of landscaping and clean-up of site.</li> <li>• Commence the reporting for the completion of the grant project.</li> </ul>		



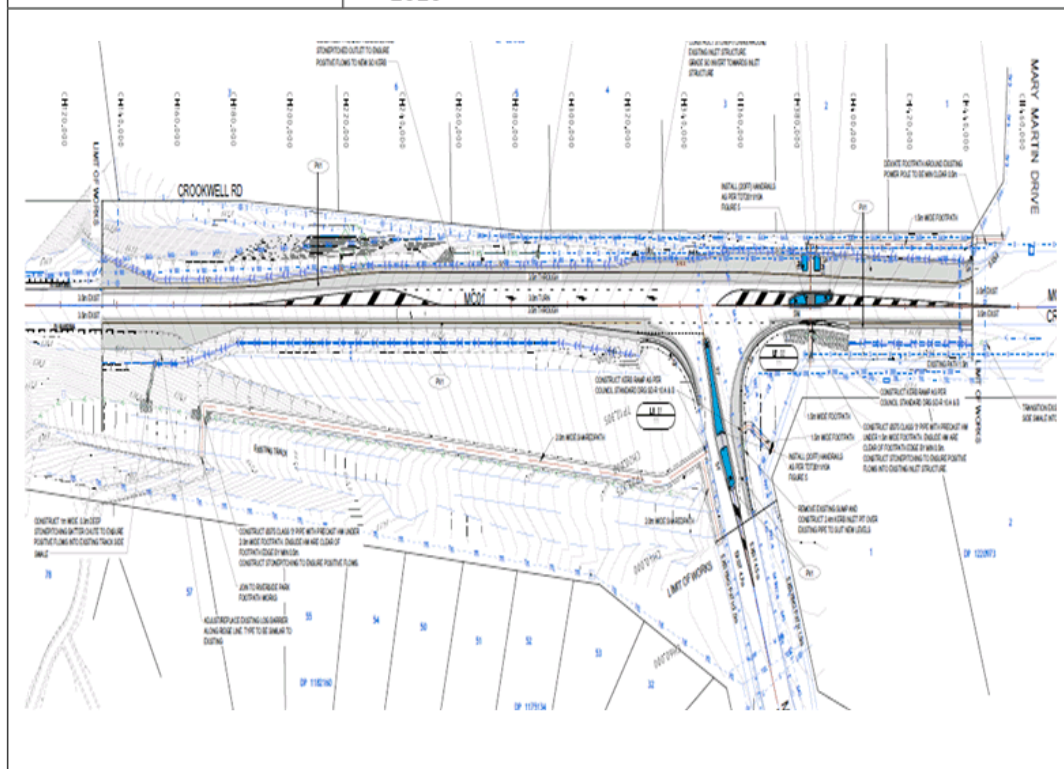
Project		CBD Enhancement	
Project Manager	Andy Cartwright		
Contractor	Currently in Design		
Budget:	\$640,000		
Expenditure to date	\$109,497		
Funding Partners	General Fund		
Key Dates:	Tender preparation	April 2020	
	Award Tender	June 2020	
Project forecast to be completed within budget	Yes		
Project forecast to be completed on time	No – Project will be carry overed to next financial year, delays on finalising scope and receiving RMS approvals		
Works Completed last month	<ul style="list-style-type: none"> <li>Submission of s138 to Transport for NSW to undertake the works</li> </ul>		
Priorities for the next month	<ul style="list-style-type: none"> <li>Finalisation of Tender documents</li> </ul>		



Project		Aquatic Centre Ancillary/Plant Equipment	
Project Manager	Rob Hughes		
Contractor	Various		
Budget:	\$620,000		
Expenditure to date	\$531,359		
Funding Partners	GMC		
Key Dates:	Installation of lighting to outdoor pool	30 <sup>th</sup> June 2020	
Project forecast to be completed within budget	Yes – note awaiting insurance money to be returned to budget for the roof repairs.		
Project forecast to be completed on time	Yes		
Works Completed last month	<ul style="list-style-type: none"> <li>• Commencement of procurement of pricing for lighting project</li> </ul>		
Priorities for the next month	<ul style="list-style-type: none"> <li>• Engagement of contractor to complete lighting project.</li> <li>• Upgrade of electrical switch board to outdoor pool facility.</li> </ul>		



Project		Crookwell Road/Marys Mount Intersection	
Project Manager	Adeel Khan		
Contractor	Currently in Design		
Budget:	\$900,000 (final budget to be confirmed)		
Expenditure to date	\$1,600		
Funding Partners	TfNSW		
Key Dates:	Preliminary Works commenced and detailed design completed	April 2020	
	Earthworks, Drainage and Concrete Work Commenced	May 2020	
	Asphalt Work Commenced	June 2020	
	Line Marking and Signs	June 2020	
	Completion	June 2020	
Project forecast to be completed within budget	Yes		
Project forecast to be completed on time	Yes		
Works Completed last month	<ul style="list-style-type: none"> <li>RMS comments on design received and design being changed as per those comments</li> <li>The whole carriageway will be asphalted</li> </ul>		
Priorities for the next month	<ul style="list-style-type: none"> <li>Procure Earthworks, Drainage and Concrete works Contractor</li> <li>Procure Asphalting Contractors</li> <li>Complete concrete works end of May 2020</li> <li>Complete Asphalt and Line marking and Signs by end of June 2020</li> </ul>		





Project		RR Block Grant	
Project Manager	James Phan		
Contractor	Various		
Budget:	\$545,000 Highland Way - \$35,000 Taralga Rd Rural - \$350,000 Taralga Road Urban - \$160,000		
Expenditure to date	\$266,465		
Funding Partners	Transport for NSW		
Key Dates:	Seal 2km of Taralga Road	24 <sup>th</sup> April 2020	
	Commence shoulder widening	4 <sup>th</sup> May 2020	
	Prime seal shoulders	18 <sup>th</sup> May 2020	
Project forecast to be completed within budget	Yes		
Project forecast to be completed on time	No – Project delayed due to re scoping as Blackspot funding had been approved for 2020/21 financial year in the segment of road where works were to be undertaken. As such the scope had to be amended.		
Works Completed last month	<ul style="list-style-type: none"> <li>• Vegetation removal</li> <li>• Drainage improvements</li> <li>• Shoulder widening</li> </ul>		
Priorities for the next month	<ul style="list-style-type: none"> <li>• Establish at site</li> </ul>		



*Taralga Road drainage & edge works*

<b>Project:</b>	<b>Middle Arm Road - Blackspot</b>	
Project Manager	James Phan	
Contractor	GMC	
Budget:	\$480,000	
Expenditure to date	\$81,845 (additional \$72k to be transferred)	
Funding Partners	RMS – Blackspot	
Key Dates:	<ul style="list-style-type: none"> <li>• Complete over seal</li> <li>• Undertake line marking</li> </ul>	17 <sup>th</sup> April 2020 4 <sup>th</sup> May 2020
Project forecast to be completed within budget	Yes	
Project forecast to be completed on time	Yes	
Works Completed last Month	<ul style="list-style-type: none"> <li>• Widening complete</li> <li>• Guardrail complete</li> <li>• 1km over seal complete</li> <li>• Prime sealing of edges complete</li> </ul>	
Priorities for the next month	<ul style="list-style-type: none"> <li>• Line marking</li> <li>• Project close out</li> </ul>	



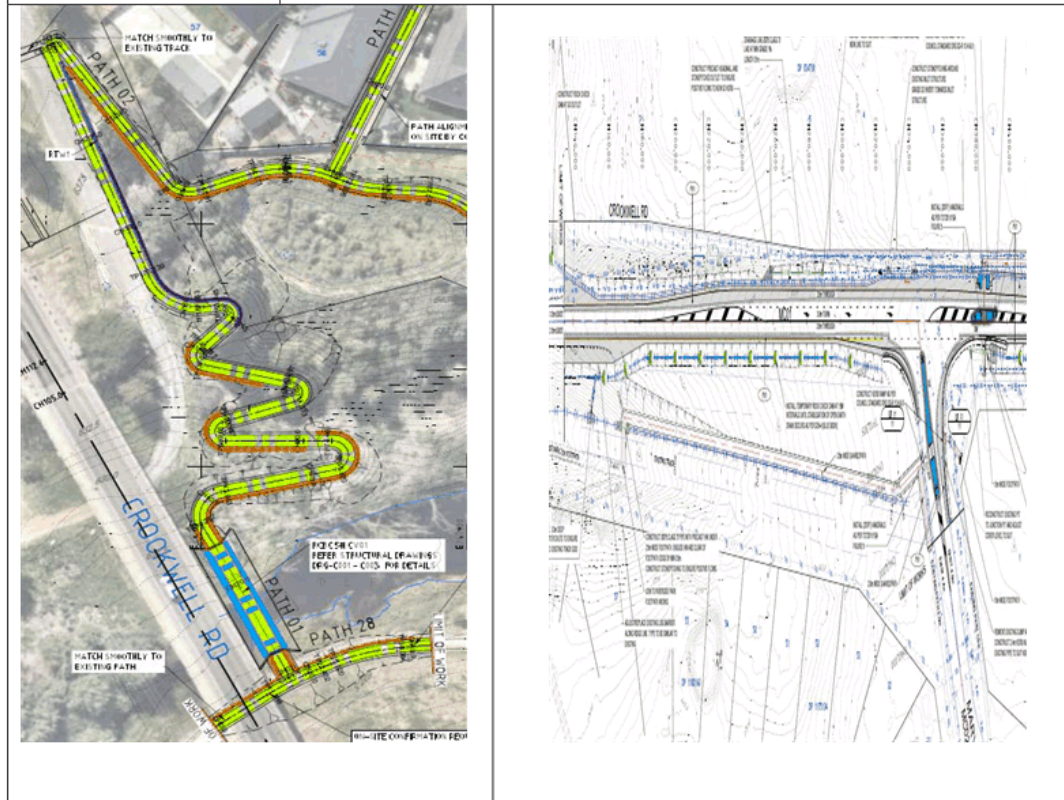
*Middle Arm Road widening & bitumen over seal*

Project: Footpath Program	
Project Manager	James Phan
Contractor	South Sydney Concreters
Budget:	\$200,000 Queen Street - \$50,000 Addison Street - \$50,000 Rhoda Street - \$100,000
Expenditure to date	\$62,638
Funding Partners	GMC
Key Dates:	<ul style="list-style-type: none"> <li>• Queen Street completion</li> </ul> <div style="float: right; border-left: 1px solid black; padding-left: 5px;">4<sup>th</sup> May 2020</div>
Project forecast to be completed within budget	Yes
Project forecast to be completed on time	Yes
Works Completed last Month	<ul style="list-style-type: none"> <li>• Completion of footpath in Rhoda Street from Addison Street to Combermere Street</li> <li>• Site establishment at Queen Street</li> </ul>
Priorities for the next month	<ul style="list-style-type: none"> <li>• Completion of Queen Street footpath</li> </ul>



Queen Street footpath

Project: Crookwell Road Shared User Path		
Project Manager	Adeel Khan	
Contractor	Plant Civil	
Budget:	\$723,253	
Expenditure to date	\$10,335	
Funding Partners	TFNSW	
Key Dates:	Preliminary Works commenced	July 2019
	Detailed Design Completion	January 2020
	Construction tender documentation	February 2020
	Construction Commenced	February 2020
	Construction Completion	May 2020
Project forecast to be completed within budget	Yes	
Project forecast to be completed on time	No – due to recent flooding commencement will be delayed by 2 months, subject to no further flooding events.	
Works Completed last Month	<ul style="list-style-type: none"> <li>Contract for construction has been awarded</li> <li>Box culvert procurement commenced</li> </ul>	
Priorities for the next month	<ul style="list-style-type: none"> <li>Construction Commencement</li> <li>Box culverts delivered</li> </ul>	



### Projects in Design

**Table 3** identifies the major projects currently in design phase and how they are tracking against program. These projects pose major risks to the delivery of the Capital Works Program if they are not completed on time.

**Table 3 – Projects in Design**

Project	Planned start of investigation, design & Procurement	Actual start of investigation, design & Procurement	Planned end of investigation, design & Procurement	Actual end of investigation, design & Procurement	Comments
Growing Local Economies	1-Jul-19	1-Jul-19	30-Jan-20		Planning and rezoning issues
May Street Bridge Replacement	1-Jul-19	1-Jul-19	19-Nov-19		Contractor can't be engaged until service relocations are completed
Mountain Ash Blackspot	21-Aug-19	9-Oct-19	8-Jan-20		Currently being scoped, handover expected in May 20
Crookwell Rd/Marys Mt Intersection	6-Aug-19	6-Aug-19	19-Nov-19		Design received, require revised estimate and approval from RMS

### Unplanned Projects

**Table 4** identifies the major projects added to the Capital Works Program during the year. These projects require additional resources that were not originally allocated in the Capital Works Program, any issues or deferrals required for the delivery of these projects will be identified below.

**Table 4 – Unplanned Projects**

Reason	Budget	Date of Advice	Document ID – Resolution #	Reason	Issue
Wollondilly Walking Track - Eastgrove	663,181	24-Jul-2019	Active Transport Doc ID 1164892	Grant funding	Nil
Crookwell Road – Shared User Path	723,253	24-Jul-2019	Active Transport Doc ID 1164892	Grant funding	Nil

### Projects Deferred

**Table 5** identifies projects with confirmed budgets in the 19-20 Capital Works Program that are required to be deferred. If there are any risks associated with their deferral they will be identified below.

**Table 5 – Projects Deferred**

Project	Budget	Reason for deferral	Risk
Regional Hockey Complex	9,000,000	No grant funding available	Low
Roundabouts	350,000	No scope identified, or other funding available	Low
Pockley/Shannon Link Road	2,000,000	Further negotiation with land owners required	Low
Goulburn Crookwell Rail Trail	16,000,000	No grant funding available	Low

## Projects Completed

Table 6 identifies the projects that have been completed during the financial year.

**Table 6 – Projects Completed**

Project	Budget	Final Expenditure	Status	Finalisation Document ID
Sandstone Restoration McDermott Centre	100,000	85,215	Carry over	Prior to requirement
Skate Park Upgrade	366,671	343,893	Planned	Prior to requirement
Seiffert Oval Lighting	578,174	539,825	Planned	Prior to requirement
Seiffert Oval Pavilion	831,103	831,165	Planned	Prior to requirement
Rage Cage	260,526	238,025	Planned	Prior to requirement
Tarago Playground Equipment	33,772	32,801	Carry over	Prior to requirement
Marulan Amenities Block	100,892	100,892	Carry over	Prior to requirement
Goulburn Hockey Fields – Design	218,418	153,540	Planned	Prior to requirement
Irrigation and Turfing - General	32,900	32,944	Planned	Prior to requirement
Building Asset Replacement	40,000	39,347	Planned	Prior to requirement
Civic Centre Upgrade	16,673	16,380	Unplanned	Prior to requirement
Sloane Street Underpass	28,000	25,068	Unplanned	Prior to requirement
RTR Oallen Ford Road	420,965	420,965	Carry over	Prior to requirement
Middle Arm Solar Lights	60,000	58,147	Unplanned	Prior to requirement
Bus Shelter – Mistful Park	15,000	32,255	Planned	Prior to requirement
CPTIGS Bus Shelters	128,000	154,045	Planned	Prior to requirement
Drainage 12B26 Racecourse Drive	0	8,590	Carry over	Prior to requirement
Parkebourne Road Culvert	300,000	303,815	Carry over	Prior to requirement
Woolondilly Walking Track Lighting	444,087	446,155	Carry over	Prior to requirement

**16 CLOSED SESSION**

Council must resolve to move into Closed Session to deal with any items under s10 *Local Government Act 1993*.

There were no closed session reports for determination.

**17 CONCLUSION OF THE MEETING**

The Mayor will close the meeting.