

# ***Progress Report*** **Combined Delivery** **Program and** **Operational Plan**

July – December  
2017



City of  
Wagga Wagga

# PERFORMANCE REPORT

## DECEMBER 2017

## Community Leadership and Collaboration

We have strong leadership

### 1.1 Ensure transparency and accountability

#### 1.1.3 Perform records management

On Track

Key Performance Indicator(s)	Target	Performance
Number of physical record day boxes destroyed	24 Boxes destroyed	18 Boxes destroyed

#### 1.1.4 Process requests for information

On Track

Key Performance Indicator(s)	Target	Performance
Respond to all Government Information Public Access requests within 20 working days	100%	100%

#### 1.1.5 Report on the City of Wagga Wagga's financial position and performance

On Track

Key Performance Indicator(s)	Target	Performance
Process and distribute cost statements within three business days	100%	100%

#### 1.1.6 Achieve Budget Control

On Track

Key Performance Indicator(s)	Target	Performance
All unfunded expenses to have a budget variation approved within three months of the expenditure	100%	100%

#### Comments

\*The review of the 2018/19 LTFP commenced in November 2017 in line with the IPR framework. There has already been an Executive workshop held with further scheduled workshops with the Executive and Councillors over the next 2 months.

\*KPI - All reportable budget variations have been presented to Council in line with Council's budget policy POL-052.

### 1.2 Plan long term for the future of the city

#### 1.2.6 Develop and implement the Asset Management Framework

On Track

Key Performance Indicator(s)	Target	Performance
Asset Management Framework is endorsed	-	100%

We are informed and involved in decision making

## 1.3 Communicate with our community

### 1.3.1 Provide communication services and support

On Track

Key Performance Indicator(s)	Target	Performance
Maintain online page views for Council News publications	6,000 Page views	9,346 Page views

## 1.4 Ensure our community feels heard and understood

### 1.4.1 Manage and facilitate community engagement activity

On Track

Key Performance Indicator(s)	Target	Performance
Number of community visits by Charlie - the community engagement truck	39 Visits	40 Visits

#### Comments

Feedback from villages has been very positive and new format has been well received by community members. One-on-one conversations with residents and being able to educate and addressing their concerns is working well. Your Say website has been active over the past quarter with 12 projects out for feedback and community consultation.

### 1.4.2 Collaborate with stakeholders on cultural projects and programmes

On Track

Key Performance Indicator(s)	Target	Performance
Increase the number of unique visitors online to the Public Art Plan	470 Online visitors	596 Online visitors

#### Comments

Community engagement completed for the revised public art plan, with the final plan being endorsed by Council at the 27 November Council Meeting.

## Council services reflect the needs of the community

## 1.5 Ensure efficient and effective processes

### 1.5.4 Provide support for corporate systems

On Track

Key Performance Indicator(s)	Target	Performance
Maintain system uptime of 99%	99%	100%

### 1.5.5 Administer Geographical Information System related data

On Track

Key Performance Indicator(s)	Target	Performance
Maintain a Geographical Information System data quality level of less than 1% inconsistency	1%	1%

### 1.5.6 Provide system administration and development of Geographical Information Systems

On Track

Key Performance Indicator(s)	Target	Performance
Maintain Geographical Information System uptime of 99%	99%	99%

### 1.5.7 Scan register and distribute incoming correspondence

On Track

Key Performance Indicator(s)	Target	Performance
All incoming correspondence distributed within 24 hours	100%	100%

85% customer satisfaction with records management	85%	100%
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1.5.8 Voice of the Customer satisfaction surveys		Critical
Key Performance Indicator(s)	Target	Performance
Complete 31 Voice of the Customer surveys	16 Customer surveys	-
<b>Comments</b>		
Due to being extremely short staffed this target has not been achieved. Voice of the Customer Surveys will recommence in February 2018		

1.5.9 Manage treasury functions		On Track
Key Performance Indicator(s)	Target	Performance
Manage portfolio to achieve a monthly rate above the Ausbond interest rate	100%	100%
<b>Comments</b>		
<p>* Councils investment portfolio is being maintained on a daily basis with additional cash being invested to fill maturity gaps and mature when contract payments for projects are expected. Council continues to have a portfolio in excess of \$100M. For the second quarter 2017/18, the portfolio returned 2.96% compared to a benchmark of 1.68%. Council utilises an independent advisor to recommend any investment opportunities.</p> <p>* Council continues to have a significant loan borrowing portfolio with quarterly and half-yearly principal and interest repayments being made. We continue to review any opportunity to make any additional repayments.</p> <p>* Council maintains both daily and monthly bank reconciliation's. The day to day cash balance of Councils trading account is maintained to ensure that we have enough funds as required and any surplus funds are either transferred into a high interest saving or invested accordingly.</p>		

1.5.10 Management of accounts payable		On Track
Key Performance Indicator(s)	Target	Performance
Payments to be made within supplier's payment period	100%	100%

1.5.12 Manage and support staff with information technology service requests		On Track
Key Performance Indicator(s)	Target	Performance
Complete help desk requests within seven days	100%	75%
85 % customer satisfaction with information technology support	85%	85%

1.5.13 Maintain and administer VM Ware platform		On Track
Key Performance Indicator(s)	Target	Performance
Maintain uptime of 99.5%	100%	94%

1.5.15 Maintain and administer server, storage, networking and hardware infrastructure		On Track
Key Performance Indicator(s)	Target	Performance
Maintain uptime of 99.5%	100%	100%

1.5.16 Maintain and administer desktop, laptop, landline phones and mobile fleet		On Track
Key Performance Indicator(s)	Target	Performance

Patch updates are installed across the entire fleet	100%	100%
Staff accounts are created or disabled within deadlines	100%	100%

### 1.5.18 Provide business solutions for payroll and employee services On Track

Key Performance Indicator(s)	Target	Performance
100% of staff have access to online employee self- service system	100%	80%

### 1.5.19 Organisational development Needs Attention

Key Performance Indicator(s)	Target	Performance
65% of employees to complete the employee opinion survey	65%	-
<b>Comments</b>		
Employee opinion survey commenced in February 2018 and will be completed in March 2018.		

### 1.5.20 Ensure compliance to procurement processes On Track

Key Performance Indicator(s)	Target	Performance
Complete four compliance reviews	2 Compliance reviews	2 Compliance reviews
<b>Comments</b>		
Contract section is working within guidelines for procurement		

### 1.5.21 Management of City of Wagga Wagga's fleet On Track

Key Performance Indicator(s)	Target	Performance
Maximise the utilisation of major plant	70%	71%

### 1.5.22 Implement procurement continuous improvement program On Track

Key Performance Indicator(s)	Target	Performance
100% staff attendance procurement training	100%	75%
<b>Comments</b>		
Initial sessions of training was delivered during December in relation to the Procurement process, with the final sessions to be delivered during January 2018.		

## 1.6 Be easily accessible to all members of our community

### 1.6.1 Develop and support online services On Track

Key Performance Indicator(s)	Target	Performance
Increase number of online transactions	-	1,961 Online transactions

### 1.6.3 Provide customer service, administration and support through the call centre On Track

Key Performance Indicator(s)	Target	Performance
80% first call resolution on call centre contacts	80%	74%

### 1.6.4 Management of online communications On Track

Key Performance Indicator(s)	Target	Performance
Increase page views across suite of City of Wagga Wagga websites	1,100,000 Page views	1,212,453 Page views

# Safety and Health

We are safe

## 2.1 Create safe spaces and places

### 2.1.2 Implement, monitor and enforce street activity

On Track

Key Performance Indicator(s)	Target	Performance
90% of Street Activity Applications processed within 10 business days	90%	90%

### 2.1.3 Manage impound operations

On Track

Key Performance Indicator(s)	Target	Performance
Inspect abandoned vehicles within three days	100%	100%

### 2.1.4 Manage Glenfield Road Animal Shelter

On Track

Key Performance Indicator(s)	Target	Performance
Number of animals released from the animal shelter	80%	84%

### 2.1.5 Manage technical and operational aspects of main street CCTV

On Track

Key Performance Indicator(s)	Target	Performance
Maintain a timeframe of three days for police requests to extract footage	100%	100%

## 2.4 Monitor and enforce public health and safety

### 2.4.3 Manage companion animal compliance

On Track

Key Performance Indicator(s)	Target	Performance
Respond to regulatory requests for dog attacks within 24 hours	100%	100%
Respond to customer requests for barking within three business days	100%	100%

We promote a healthy lifestyle

## 2.5 Provide services and facilities that make recreation a part of everyday life

### 2.5.1 Develop and oversee the implementation recreational strategies

On Track

Key Performance Indicator(s)	Target	Performance
Adoption of Bolton Park Master Plan	-	100%

#### Comments

- Draft Recreation Open Space and Community Strategy was placed on public exhibition. Final document will be presented to the March 2018 Council meeting.
- Draft Lake Albert Management Plan is progressing with a revised catchment analysis completed of Tatton.
- Staff are progressing the Synthetic Athletic Track feasibility study in partnership with representatives from local athletic groups
- Staff are progressing with the draft mobile food van policy

## 2.6 Promote participation across a variety of sports and recreation

### 2.6.1 Develop, inspect and maintain recreational assets

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Playground inspections completed	100%	100%

### 2.6.3 Provide events and programs through the Oasis Regional Aquatic Centre

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Maintain visitor attendance	145,000 Visitors	82,405 Visitors

# Growing Economy

We are a regional capital

## 3.1 Ensure complete and accessible transport networks

### 3.1.6 Develop business plans to support the execution of the Airport Master Plan

On Track

Key Performance Indicator(s)	Target	Performance
Endorsement of the development plan	-	55%

#### Comments

Review of the Master Plan has been activated, to include a landside development plan.  
Currently awaiting Defence and Bureau of Meteorology inputs on planned vacating of their footprints.

### 3.1.8 Create a safe, efficient traffic and transport network

On Track

Key Performance Indicator(s)	Target	Performance
Acknowledge correspondence or provide an interim reply to customer requests within five days	100%	76%

#### Comments

## 3.2 Encourage business investment to ensure the city is a leading centre for freight and logistics

### 3.2.1 Undertake an economic benefits analysis for the establishment of a freight and logistics terminal at Bomen

On Track

Key Performance Indicator(s)	Target	Performance
Complete Analysis	-	25%

#### Comments

The economic benefit analysis forms part of the required activities for determining the intermodal terminal and industrial subdivision viability.

Some preliminary works commenced at the start of the financial year but is currently on hold until the new year.

## 3.3 Attract and support local businesses and industry

### 3.3.1 Manage on and off street parking and enforcement

On Track

Key Performance Indicator(s)	Target	Performance
Respond to regulatory requests for parking enforcement within three days	100%	100%

### 3.3.3 Provide weekly cattle and sheep sales

On Track

Key Performance Indicator(s)	Target	Performance
Maintain market share in line with similar major centres within eastern Australia	100%	100%

### 3.3.4 Provide support for local tourism businesses and industry operators

On Track

Key Performance Indicator(s)	Target	Performance
Increase number of Tourism Partners	63 Partners	118 Partners



### Comments

118 external partners joined the Wagga Tourism Partner Program for 2017/18.

Ongoing communication to partners through industry newsletter and networking events maintained. Highlights during this quarter include the Wagga Tourism Partner launch event and Visitor Guide launch period

### 3.3.5 Provide ticketing services

On Track

#### Key Performance Indicator(s)

#### Target

#### Performance

Increase provision of ticketing services

-

2,196 Tickets sold

#### Comments

External ticketing services were provided during this quarter to Roseleigh Manor, the Riverina Playhouse, Weird Wagga Walks and St Michaels Hall.

## We are a tourist destination

### 3.4 Promote our city and villages

#### 3.4.1 Attract Visitors

On Track

#### Key Performance Indicator(s)

#### Target

#### Performance

Maintain website visits

50,000 Website visits

148,720 Website visits

Maintain engagements on social media

30,000 Engagements

35,151 Engagements

#### Comments

What's On guides produced quarterly and website listings updated regularly.

### 3.5 Accommodate and provide support to visitors

#### 3.5.1 Provide information and support for visitors

On Track

#### Key Performance Indicator(s)

#### Target

#### Performance

Maintain a bounce rate of less than 50%

50%

65%

### 3.6 Provide a variety of events, festivals and activities

#### 3.6.3 Attract and support events to increase visitation and benefit the community

On Track

#### Key Performance Indicator(s)

#### Target

#### Performance

Attract new events

2 Events

5 Events

#### Comments

Ongoing work to attract new events being undertaken including Major Event, Festivals and Films Sponsorship program revised and endorsed by Council aiming to attract new, quality events to the city.

## We are a centre for education and training

### 3.7 Provide education and learning opportunities

### 3.7.1 Provide learning opportunities that promote an inclusive, accessible and supportive workplace

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Complete induction program review and amendment	-	100%
Training packages are provided	100%	100%

### 3.7.2 Provide an information service and facilitate lifelong-learning opportunities through the Wagga Wagga

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Number of learning opportunities provided	500 Learning opportunities	500 Learning opportunities
Number of bulk deliveries to hostels, aged care facilities and individual access to specialist collections and services	40 Deliveries	29 Deliveries
Number of home library deliveries	60 Home deliveries	60 Home deliveries

#### **Comments**

All programs delivered to schedule on time and within budget

## We have employment opportunities

### 3.8 Provide career opportunities

#### 3.8.2 Provide inclusive and accessible recruitment support services

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Primary agency contact established	-	25%
Complete employee opinion survey	-	100%

# Our Identity and Sense of Place

We are proud of where we live and our identity

## 4.1 Promote a strong sense of place

### 4.1.2 Develop, administer and implement the Public Art Plan

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Number of artists and organisation partners	10 Partners	17 Partners

#### **Comments**

The revised Public Art Plan was endorsed at the November 27 Council Meeting. Expressions of Interest are being developed for release in February 2018.

## 4.2 Value our heritage

### 4.2.1 Present exhibitions on local and regional history through museum services

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Increase visitation levels	12,500 Visits	10,122 Visits

## 4.3 Provide services that contribute to a family friendly city

### 4.3.1 Register and support quality Wagga Wagga Regional Family Day Care educators

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
85% customer satisfaction with Wagga Wagga Regional Family Day Care (Educators)	-	85%

#### **Comments**

All scheduled training and development programs were delivered to Educators during this quarter.

### 4.3.3 Ensure delivery of quality Wagga Wagga Regional Family Day Care childcare services

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Maintain utilisation rate	85%	91%

#### **Comments**

All service agreements and programs were delivered on time and within budget during this quarter

## 4.4 Provide services and facilities that make us a centre for arts and culture

### 4.4.3 Plan and deliver Wagga Wagga Art Gallery public engagement activities

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Number of public engagement activities	19 Engagements	21 Engagements
85% customer satisfaction with engagement activities	85%	94%

#### **Comments**

The Gallery delivered a wide range of public engagement activities, including workshops for adults and children, concerts, film screenings and artist talks. Highlights included the public demonstrations of lampworking in conjunction with the exhibition 'Dancing with the Flame', and participation in the Council-wide festivals the Little Big Day Out and Fusion17 Multicultural Festival.

#### 4.4.4 Plan and deliver Wagga Wagga Art Gallery educational engagement activities

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Number of public engagement activities	8 Engagements	8 Engagements
85% customer satisfaction with Wagga Wagga Art Gallery educational engagement activities	85%	94%
<b>Comments</b>		
The Art Gallery provided tours and workshops for school groups, including hosting the Department of Education's Operation Art sessions; and presented the exhibition 'Yalbayarra: telling to speak' as the outcome of this year's partnership with the Art Gallery of NSW and the Department of Education.		

#### 4.4.5 Present art exhibitions and displays

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Number of exhibitions and displays	18 Exhibitions or displays	19 Exhibitions or displays
85% community satisfaction with exhibitions and displays	85%	94%
<b>Comments</b>		
Highlights of the Gallery's exhibition program included exhibitions of modern and contemporary printmaking and glass art, 'Aura: Repetition, Reproduction and the Mark of the Artist', 'Dancing with the Flame: Contemporary Australian Lampwork', and 'Gestures: Traces of the hand from the Margaret Carnegie Print Collection'.		

#### 4.4.7 Manage Wagga Wagga City Library operations

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Maintain visitation rate	90,000 Visitors	95,800 Visitors
Number of new members	1,600 New members	1,507 New members
<b>Comments</b>		
Library service delivered all aspects of program schedule during this quarter		

#### 4.4.8 Provide Wagga Wagga City Library collection management services

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Number of library collection item loans including hardcopy and electronic	128,000 Loans	68,087 Loans
Number of multicultural community languages provided to reflect the City's demographic profile	2 Number	8 Number
Percentage of customer purchase requests approved	90%	90%
<b>Comments</b>		
Provision of services maintained during this quarter		

#### 4.4.9 Develop and deliver annual touring museum exhibition schedule at the Museum of the Riverina

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
85% visitor satisfaction	85%	94%
<b>Comments</b>		
Exhibition schedule was delivered as planned and within budget		

**4.4.10 Store, catalogue and care for the Museum of the Riverina collection****On Track**

<b>Key Performance Indicator(s)</b>	<b>Target</b>	<b>Performance</b>
Objects from collection uploaded to the museum website	-	100 Objects uploaded
Documents and images from collection scanned to backup database	-	200 Backed up
Conduct inspections on museum collection objects	-	101 Inspections
<b>Comments</b>		
Work continues to progress on all aspects of collection management with regard to the permanent collection holdings at the Museum of the Riverina		

**4.4.12 Provide retail services at the Museum of the Riverina****On Track**

<b>Key Performance Indicator(s)</b>	<b>Target</b>	<b>Performance</b>
Achieve sales revenue target	-	\$896
<b>Comments</b>		
Museum has installed new retail display and significantly broadened range of merchandise for sale		

**4.4.13 Provide and facilitate the hire of the Civic Theatre and Amphitheatre****On Track**

<b>Key Performance Indicator(s)</b>	<b>Target</b>	<b>Performance</b>
Maintain 25 hires per year	-	14 Hires
<b>Comments</b>		
Highlights during this period included The Idea of North, The Rural Health Conference and The Australian Air Force Band performance		

**4.4.14 Provide educational and skill building workshops****On Track**

<b>Key Performance Indicator(s)</b>	<b>Target</b>	<b>Performance</b>
85% customer satisfaction with workshops	85%	95%
<b>Comments</b>		
Highlights during this period include workshops from the Sydney Dance Company and James Morrison as well as the John Bell Scholarship winner and the ten high school theatre students working as crew on Wicked.		

**4.4.15 Provide additional targeted programming through the Civic Theatre****On Track**

<b>Key Performance Indicator(s)</b>	<b>Target</b>	<b>Performance</b>
85% customer satisfaction with Hall-a-Day- Adventures programming	-	99%
Maintain 50% participation at Music at Midday programming	-	69%
<b>Comments</b>		
The theatre is currently planning the 2018 Wagga Comedy Fest as well as a contemporary music series.		

**4.4.16 Deliver annual subscription season, children season and senior season through the Civic Theatre****On Track**

<b>Key Performance Indicator(s)</b>	<b>Target</b>	<b>Performance</b>
Maintain 50% capacity across season productions	-	55%
<b>Comments</b>		
Highlights from this period include the return of Sydney Dance Company and performances by Little Pattie and internationally acclaimed Jazz musician, James Morrison.		

## We have opportunities to connect with others

### 4.5 Activate community spaces to promote connectedness

#### 4.5.3 Review accessible parking places to increase accessibility for permit holders

Needs Attention

<b>Key Performance Indicator(s)</b>	<b>Target</b>	<b>Performance</b>
Complete audit	100%	100%
Submit report to Council for approval	100%	100%
Complete installation of spaces	100%	-
Review cost estimates and determine location access for proposed installation works. Determine resource availability and works schedule to complete the proposed works with alignment to priority.		

### 4.6 Provide programs and activities to bring us together

#### 4.6.2 Provide community engagement and public programs through the Wagga Wagga City Library

On Track

<b>Key Performance Indicator(s)</b>	<b>Target</b>	<b>Performance</b>
Number of diverse children, youth and adults programs delivered in-house and through outreach	20 Programs	24 Programs
Number of participants attending public programs	7,000 Participants	8,596 Participants
Number of partnership activities delivered	10 Activities	10 Activities

#### 4.6.3 Plan and present annual Museum of the Riverina education and public programs schedule

On Track

<b>Key Performance Indicator(s)</b>	<b>Target</b>	<b>Performance</b>
85% customer satisfaction with public programs	85%	89%

#### **Comments**

All education and public programs were delivered as per schedule during this quarter

# Our Environment

## Plan for the growth of the city

### 5.1 Ensure sustainable urban development

#### 5.1.2 Update and maintain the Local Environmental Plan

On Track

Key Performance Indicator(s)	Target	Performance
Proposal submitted to NSW Department of Planning	100%	100%

#### 5.1.3 Manage development compliance

On Track

Key Performance Indicator(s)	Target	Performance
Respond to compliance requests within three business days	100%	100%

#### 5.1.4 Process drainage diagrams applications

On Track

Key Performance Indicator(s)	Target	Performance
Process applications within three business days if all inspections completed.	100%	92%
<b>Comments</b>		
92% applications finalised within 3 days.		

#### 5.1.5 Process Section 68 applications (private)

On Track

Key Performance Indicator(s)	Target	Performance
85% of (private) Section 68 applications processed within seven days	85%	95%
<b>Comments</b>		
94% of non-combined Section 68 (private) applications were processed within 7 days.		

#### 5.1.6 Assess and determine residential and commercial applications

Needs Attention

Key Performance Indicator(s)	Target	Performance
75 % of Development applications determined within 40 days of receipt	75%	81%
Construction Certificates (CC) applications determined within 40 days of approval of Development Application	100%	79%
Complying Development applications processed in 10 days	100%	36%
<b>Comments</b>		
176 Development Applications determined. 140 within 40 days 79.54%.		
130 Construction Certificates determined. 106 within 40 days 81.5%.		
35 CDC's determined. 15 within 10 days. 42.8% achieved. Due to type of development being assessed eg commercial, Consultants required to assess which increases timeframes.		
211 Development Applications determined. 175 within 40 days 82.9%		
146 Construction Certificates determined. 113 within 40 days 77.3%		
31 CDC's determined. 9 within 10 days. 29% achieved. Due to limited staff resources, processing times have been increased.		

#### 5.1.7 Assess and issue Subdivision Certificates

On Track

Key Performance Indicator(s)	Target	Performance
Subdivision Certificate applications are determined within 10 business days	100%	81%

5.1.8 Assess, issue and provide inspections for Subdivision Construction Certificates		On Track
Key Performance Indicator(s)	Target	Performance
Subdivision Construction Certificate applications are determined within 10 business days	100%	100%

5.1.9 Assess, issue and provide inspections for Section 68 applications (public)		Needs Attention
Key Performance Indicator(s)	Target	Performance
Assess and determine Section 68 (public) Sewerage and drainage applications within seven business days	100%	70%
<b>Comments</b>		
Will monitor to ensure applications are dealt with within 7 days or additional information is requested within this timeframe if needed.		

5.1.10 Provide engineering advice and support for subdivisions and development		On Track
Key Performance Indicator(s)	Target	Performance
Internal Development applications referrals complete within seven days	100%	100%

## We protect and enhance our natural areas

### 5.2 Provide healthy natural areas

5.2.1 Ensure compliance with the noxious weeds act		On Track
Key Performance Indicator(s)	Target	Performance
Maintain attendance at events and field days	4 Events	2 Events
Complete 2500km of road side spraying	-	1,500 Km
200 rural property inspections	-	70 Inspections

5.2.2 Protect and enhance the natural environment		On Track
Key Performance Indicator(s)	Target	Performance
Maintain 1400 plants planted at National Tree Day	1,400 Trees	1,400 Trees

5.2.3 Manage and maintain the Marrambidya Wetland		On Track
Key Performance Indicator(s)	Target	Performance
Number of tours conducted	-	4 Tours

5.2.4 Manage environmental compliance		On Track
Key Performance Indicator(s)	Target	Performance
Respond to environmental requests within three business days	100%	100%

5.2.6 Conduct environmental management		On Track
Key Performance Indicator(s)	Target	Performance
Internal referrals completed within seven days	100%	83%

## Create and maintain a functional and attractive built environment



## 5.3 Look after and maintain community assets

### 5.3.2 Plan, construct, maintain and manage sealed roads

On Track

Key Performance Indicator(s)	Target	Performance
Respond to customer requests within five business days	100%	100%
<b>Comments</b>		
All customer requests have been attended to within the required timeframe.		

### 5.3.3 Maintain and manage unsealed roads

On Track

Key Performance Indicator(s)	Target	Performance
Respond to customer requests within five business days	100%	100%
<b>Comments</b>		
All customer requests have been attended to within the required timeframe.		

### 5.3.5 Concrete maintenance and replacements for kerb, gutter and footpath

On Track

Key Performance Indicator(s)	Target	Performance
Inspect within three business days of lodgement of customer request	100%	100%
<b>Comments</b>		
All customer requests have been attended to within the required timeframe.		

## 5.4 Create an attractive city

### 5.4.1 Street tree establishment, removal and maintenance

On Track

Key Performance Indicator(s)	Target	Performance
550 new trees planted annually	-	25 Trees

### 5.4.2 Baylis and Fitzmaurice Street tree management and replacement

Needs Attention

Key Performance Indicator(s)	Target	Performance
Completion of tree study and rollout schedule	100%	75%

## 5.6 Educate the community in sustainability

### 5.6.1 Provide expert knowledge on biodiversity and biosecurity

On Track

Key Performance Indicator(s)	Target	Performance
Respond to 90% of customer requests identified as biosecurity or biodiversity within five business days	90%	90%

### 5.6.2 Provide environmental education

On Track

Key Performance Indicator(s)	Target	Performance
85% customer satisfaction with workshops	85%	85%

## 5.7 Be proactive with waste management

### 5.7.3 Manage Trade Waste

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
90% of all applications to be processed within two business days	90%	95%

## 5.8 Minimise our impact on the environment

### 5.8.1 Provide advice and support on tree management

On Track

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Assess and provide advice on Tree Preservation Order applications within 20 business days	100%	90%

#### **Comments**

Tree inspections are carried out within the required 20-day time frame, with no significant exceptions.