

LEGEND

76% - 100%

On track to meet commitments/targets.

51% - 75%

Tracking behind schedule - explanation/mitigation actions provided.

0% - 50%

Postponed or delayed - explanation provided.

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
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We have access to information

ACTIVELY ENGAGE WITH THE COMMUNITY TO ENSURE OPEN COMMUNICATION

1.1.1 Manage Council's internet and intranet

Design concept for Council's website completed

100%

100%

Comments:

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

1.1.2 Coordinate and administer Council's Your Say webpage

Increase Your Say membership

10%

11%

Comments:

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

1.1.4 Facilitate Neighbourhood meetings

Deliver the council endorsed schedule of meetings

100%

100%

Comments:

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

PROVIDE AND DELIVER UP TO DATE INFORMATION TO COUNCIL STAKEHOLDERS

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

Business events held

12 Events

4 Events

Business Wagga website updates

12 Updates

6 Updates

Social media posts

48 Posts

24 Posts

Economic Pulse publication

1 Publications

2 Publications

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
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Explanation / Remedial Action:

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

DELIVER EXCELLENCE IN CUSTOMER SERVICE THROUGHOUT THE ORGANISATION	
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1.3.1 Develop, maintain and improve Council's corporate application systems	
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Maintain online services system availability	99%	99%
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Comments:

The Online Services system has maintained an uptime of greater than 99% over the previous quarter, with the only extended outage being a back-end system upgrade over a weekend in June.

1.3.2 Maintain, support and renew Council's information and communication technology	
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Percentage of support requests resolved on time	85%	88%
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1.3.3 Provide quality customer service from the Customer Service Centre	
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First Call resolutions	60%	79%
Customer Satisfaction	95%	100%

1.3.4 Facilitate a legislatively compliant open access information - Government Information Public Access Act	
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Formal Applications are responded to within 20 working days	100%	100%
Informal applications are responded to within 25 days	100%	100%

Comments:

All formal and Informal requests have been responded to within specified timeframes

1.3.5 Provide community communication through traditional and social media	
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Weekly Council news published	48 Publications	49 Publications
Increase social media followers (Facebook)	20%	68%
Increase social media followers (Twitter)	5%	6%
Increase social media followers (Instagram)	10%	12%

Comments:

All contracted editions of Council News have been published and this continues to be a popular source of information distributed through the Daily Advertiser, online, in the Civic Centre and social media. The City of Wagga Wagga's social media audience continues to grow and at the end of the quarter was a combined 8886 for Facebook, Instagram and Twitter. There were 802,000 impressions on Council's Facebook page for the quarter.

ACTIVELY IMPLEMENT AND PROMOTE COUNCIL'S BEST PRACTICE GOVERNANCE POLICIES AND PROCEDURES	
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	Year to Date Target Performance	Year to Date Performance
1.4.1 Work in partnership with the Electoral Commission to deliver the Council Pre-Election Program		
Compliance with Electoral Commission requirements	100%	100%
Delivery of Pre-Election Program	100%	100%
Delivery of councillors Induction Program	100%	100%
1.4.2 Implement the action Plan from the Diversity Strategy		
Actions identified within the Diversity Strategy for 16/17 are implemented	100%	85%
1.4.3 Facilitate Council and Standing Committee meeting processes		
Percentage of agendas available on Council's website 3 days prior to the meeting	100%	100%
Percentage of minutes posted to Council's website within 5 working days	100%	100%
ENSURE COUNCIL'S RISK MANAGEMENT PROCESS REFLECTS INDUSTRY BEST PRACTICE ACROSS ALL OF COUNCIL'S FUNCTIONS		
1.5.1 Implement Council's Governance and Risk Management Framework and Action Plan		
Facilitate review of council's risk register	100%	100%
Review and implement insurance renewal	100%	100%
1.5.2 Review and update Annual Risk Management Action Plan		
Plan submitted to Council's insurer StateWide	100%	100%
Critical issues reviewed by Executive Management Team and Audit and Risk Committees	4 Number	4 Number
1.5.3 Coordinate the review of the Corporate Business Continuity Plan, Divisional Disaster Recovery and Emergency Response Plans		
Annual test and review of business Continuity Plan	1 Test	1 Test
PROVIDE A SUSTAINABLE WORKFORCE WITH THE CAPABILITY AND CAPACITY TO SUPPORT CURRENT AND FUTURE INFRASTRUCTURE		
1.6.1 Develop & Implement the Learning & Development Strategy		
Strategy is developed and implemented	100%	80%
75% of staff have access & functionality to mobile solutions for processing of personnel information through councils Human Resource Information System	100%	80%
100% of staff are on electronic Timesheets	100%	80%
Learning & Development Aurion Module Reviewed and project plan developed for system changes	100%	80%
1.6.2 Review and implement the Workforce Plan		
Implement planned actions for 2016/17 from the Workforce Action Plan	100%	100%

	Year to Date Target Performance	Year to Date Performance
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STRIVE FOR ZERO HARM AND A CULTURE OF HEALTHY AND SAFETY

1.7.1 Maintain Workplace Health and Safety management system

Audit program actions implemented	100%	85%
Implementation of all WHS Procedures as Identified	100%	85%

SUPPORT AND ENCOURAGE INNOVATIVE AND CONTINUOUS IMPROVEMENT

1.8.1 Deliver Council's Annual Internal Audit Program in accordance with Council's four year Internal Audit Strategy

Annual work program completed	100%	100%
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CONDUCT STRATEGIC AND OPERATIONAL PLANNING AND REPORTING OF PERFORMANCE

1.9.1 Implement Council's Integrated Planning and Reporting Framework

Quarterly Performance Report Council	4 Report	4 Report
Combined Delivery Plan & Operational Plan adopted by Council	100%	100%
Annual Report published	1 Report	1 Report
Review Community Strategic Plan	100%	100%
Implement the community survey action plan	100%	100%
Prepare End of Term Report	100%	100%

Comments:

The quarterly Integrated Planning and Reporting Performance Report for the third quarter was presented to the 26 June Meeting of Council and endorsed.

The 2017 community survey is scheduled to be undertaken in July/August the planning for this is underway and results will be presented back to Councillors by October 2017.

1.9.2 Implement the Asset Management Framework

Develop and review the asset management plans	100%	100%
Complete the revaluation of sewer assets	100%	100%
Asset Management Steering Committee meetings held	4 Meeting	2 Meeting

Comments:

The Asset Management Plan for Transport and Recreational Assets, Buildings, Sewer and Stormwater were adopted by Council at their June meeting.

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

Comments:

Planning Document Timeframe:

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

ENSURE THE LONG TERM FINANCIAL SUSTAINABILITY OF COUNCIL THROUGH EFFECTIVE AND PRUDENT FINANCIAL MANAGEMENT	
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1.10.1 Report on Council's Financial position and performance	
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Revise the Long Term Financial Plan	100%	100%
Complete the 2015/16 Financial Statements	100%	100%
Unqualified audit report received	1 Report	1 Report
Financial performance reports submitted to Council	15 Reports	15 Reports

Comments:

Financial Performance Reports submitted to Council:

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

Revise the Long Term Financial Plan:

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

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

Comments:

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

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

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

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

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

Comments:

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

FACILITATE IDENTIFIED COUNCIL EVENTS FOR THE BENEFIT OF THE WIDER COMMUNITY

1.11.1 Deliver Council community events

Little Big Day Out	100%	100%
Australia Day	100%	100%

Comments:

Event planning and delivery was completed on schedule during this period.

1.11.2 Provide advice and support to assist in securing a variety of events

Response to requests	100%	100%
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	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
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Comments:
Council staff have been working with numerous new and existing events providing logistical support and advice along with working on securing new events to the city that will boost the visitor economy.

1.11.3 Develop an event toolkit and update resources for internal and external event organisers

Review, Update and maintain event toolkit and resources for internal and external event organisers	100%	100%
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Comments:
Event resources are updated regularly.

1.11.4 Provide advice and support to existing events

Number of existing events support	20 Events	30 Events
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Comments:
The ongoing provision of logistical advice and support toward existing events was completed during this quarter with an emphasis on managing with event organisers and their obligations when running events.

1.11.5 Coordinate Citizenship ceremonies

Citizenship ceremonies conducted	12 Ceremonies	12 Ceremonies
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Comments:
Citizenship ceremonies have been coordinated according to requirements.

1.11.6 Implement the Fit 2 Perform Strategy

Action items completed	100%	100%
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Comments:
The Improvement Action Plan items set out in Council's Fit for the Future Submission are still on track to be met by the end of the 2016/17 financial year.

1.11.7 Market Events outside the Wagga Wagga Local Government Area

Market Events in See Canberra, Out & About Destination Magazines	12 Adverts	12 Adverts
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Comments:
Council promotes events in publications outside the Wagga Wagga LGA.

DELIVER A BROAD RANGE OF CULTURAL SERVICES, COMMUNITY PROGRAMS AND EVENTS THAT SUPPORT PARTICIPATION, LIFELONG LEARNING AND ENGAGEMENT ALL

1.12.1 Deliver library services and collections

Number of visitors to the library per quarter	180,000 Visitors	189,345 Visitors
Number of new members per quarter	3,200 Members	3,244 Members
Number of library collection item loans including hardcopy and electronic.	254,000 Loans	284,329 Loans

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Number of people attending library events inhouse and offsite	14,000 Visitors	14,745 Visitors

Comments:

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

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

Comments:

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

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

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

1.12.3 Riverina Regional Library (RRL) provides centralised library services to 13 member Councils in accordance with agreed Service Levels and a Deed of Agreement		
Council meets the obligations of the Executive Council as prescribed in the RRL Deed of Agreement.	100%	100%
Riverina Regional Library provides agreed services to Wagga Wagga City Council as prescribed in the Service Level Agreement between Council and RRL.	100%	100%

1.12.4 Maintain Council's online Community Directory and produce annual publication		
Community Directory published annually	100%	100%

Comments:

The Community Directory was produced in June 2017 with 1200 copies printed or online <http://www.wagga.nsw.gov.au/library/information-online/community-directory>

1.12.5 Provide diverse program of exhibitions from the Historic Council Chambers and Botanical Gardens Museum sites		
Number of visits	26,000 Visits	21,464 Visits

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Customer satisfaction	85%	100%

Comments:

All exhibitions planned for this quarter were delivered as per schedule, including "Without Consent" from the National Archives of Australia, "Winning Skies" from the Museum Applied Arts and Sciences and "120 years of early education" from KU child care services.

1.12.6 Provide museum education and public programs

Number of education and public programs delivered	40 Programs	58 Programs
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Comments:

7 public programs and 9 school tours were delivered this quarter, with highlights including the 'Edible Balcony' workshop as part of Seniors Festival, the holiday Sweet Treat and Centre Stage workshops and the All About Women livestream event.

1.12.7 Provide outreach museum advisory service to Riverina regional volunteer run museums

Hours of service provided	1,800 Hours	1,800 Hours
Number participating museums	132 Museums	122 Museums

Comments:

The Talking Machines project has been completed and launched and is available on line. This resource is being promoted to High school history networks in Wagga Wagga and the region.

1.12.8 Deliver an annual schedule of Cultural Programs

Community satisfaction rating	85%	100%
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Comments:

The final NightLights workshop took place in April with ten local artists developing their digital projection skills. Three emerging artists were then commissioned to create projections that will be screened in the 2017 schedule.

Local young artist Tyrone Hoerler was successful in his application for the EventWorks Reconciliation Week commission to create an artwork which Council would then have made into graphic vinyl for the Civic Centre forecourt. Local elders were consulted during the creation period, and a launch was held during Reconciliation Week with over 100 in attendance.

The National Association of Visual Arts (NAVA) flew to Wagga to lead a Join the Dots workshop on aboriginal artist business development.

Three Artists were commissioned to create visual artworks for the Ladysmith Amenity block, the Sister City Walkway and the Wilks Park amenity block. Local artists Adele Packer and Luke Vineburg led workshops at Ladysmith and North Wagga public schools respectively, whilst Melbourne based artist Emily Wills met with the Sister City Committee to gain inspiration, and held a skills workshop open to all after installation.

1.12.9 Deliver educational programs in conjunction with theatre seasons

Customer satisfaction rating	85%	95%
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	Year to Date Target Performance	Year to Date Performance
Comments: In this quarter the theatre delivered 19 workshops from Circus Oz, Shakes and Stir Theatre, Monkey Baa Theatre and Sensorium Theatre.		
1.12.10 Deliver the annual subscription season, children's season and senior's season		
Number of tickets purchased	24,000 Tickets	28,382 Tickets
Comments: Highlights of this quarter included the third annual Wagga Comedy Fest, Dracula and a performance for children with special needs, Oddysea.		
1.12.11 Facilitate performances at the Civic Theatre by commercial and community hirers		
Theatre hire revenue	\$55,000	\$634,194
Comments: Highlights of this quarter included Australian performers The McClymonts, John Paul Young and Harrison Craig as well as four sold out shows from The Wiggles. International performances included the Moscow Ballet's Swan Lake and An Evening with Rosie Batty program		
1.12.12 Deliver Twilight by the Lagoon, Hall-a-Day Adventures and Music at Midday		
Attendance	1,500 Attendees	7,033 Attendees
Average participant satisfaction rating with program	85%	95%
Comments: This quarter included the presentation of the Music at Midday and Music in the Evening program with a combined audience of 839 people. The Hall-a Day Adventures program will be delivered in September 2017		
1.12.13 Produce and deliver an annual community production		
Number of tickets purchased	1,500 Tickets	2,159 Tickets
Average participant satisfaction rating with program	85%	99%
Comments: The community production of Wicked is well under way. Auditions were held in May and a local cast of over 30 people selected.		
1.12.14 Improve access to quality artistic experiences for diverse groups in the community		
Community Partnership Activities	6 Activities	8 Activities
Comments: In conjunction with Council's celebration of NAIDOC Week, the Gallery presented the exhibition 'Walang Wiradjuri Yinaa: Strong Wiradjuri Woman'. The Gallery also partnered with Kurrajong Lifestyle Services to present the annual 'Art to Crow About' exhibition; and has worked with local schools across the region on the education projects 'Kids and Print Outreach Workshops' and 'Yalbayarra: telling to speak'.		
1.12.15 Present a diverse range of Art Gallery exhibitions of regional and national significance		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Art Gallery exhibitions	30 Exhibitions	33 Exhibitions
Visitor satisfaction	85%	95%
Visitor attendance	30,000 Attendances	36,998 Attendances
Exhibitions by local and regional artists	12 Exhibitions	13 Exhibitions

Comments:

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

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

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

Comments:

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

1.12.17 Acquire pieces for the Australian Print Collection

Items are selected in accordance with Art Gallery Collections Management Policy	100%	100%
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Comments:

The Gallery has acquired works by significant Australian printmakers Joyce Allan and Tony Ameneiro, in conjunction with the recent exhibition 'Head Over Head'.

1.12.18 Acquire pieces for the National Art Glass Collection

Items are selected in accordance with Art Gallery Collections Management Policy	100%	100%
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Comments:

The Gallery has received a large donation of lampworked glass by many significant Australian artists from a private donor, and has also been gifted a work by Blue Mountains glass artist Kayo Yokoyama.

PROVIDE, FACILITATE AND MAINTAIN COMMUNITY AND CULTURE INFRASTRUCTURE

1.13.8 Develop and care for Art Collections of national significance

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Develop acquisition report	1 Report	1 Report
Conduct annual Art Gallery collections audit	1 Report	1 Report

Comments:


A review of the condition significance of artworks in the Gallery collections was conducted following the recent valuation completed in June 2016.

1.13.9 Provide museum collection management process 

Number of objects accessioned and de-accessioned	20 Collections	423 Collections
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Comments:

The museum plan is due for completion October 2017

1.13.10 Maintain and renew cultural infrastructure and technology to ensure that the Civic Theatre remains viable and effective 

Maintain technical equipment to a safe and professional standard	100%	94%
Implement Civic Theatre Asset Management Plan	100%	94%

Comments:

This period was spent planning a regular maintenance schedule for 2017/18 which included taking a full inventory of cables and sound equipment in the next quarter and a professional servicing of the fly system.


1.13.11 Upgrade of Backstage Equipment - Civic Theatre 

Replacement of Onstage Wash Lights	100%	100%
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Comments:

Lighting upgrade has been completed

ADVOCATE, PARTNER AND FACILITATE THE DELIVERY OF AFFORDABLE AND ACCESSIBLE SERVICES AND INFRASTRUCTURE 

1.14.1 Promote and provide education and care via the Family Day Care and In Home Care programs 

Number of accredited Educators	180 Educators	172 Educators
Weekly number of education and care places available	3,400 Places	3,344 Places
Percentage of places filled	80%	86%
Number of facilitated professional development sessions per quarter	480 Sessions	450 Sessions
Number of play sessions delivered in rural villages per term	40 Sessions	37 Sessions

	Year to Date Target Performance	Year to Date Performance
<p>Comments:</p> <p>Wagga Wagga Regional Family Day Care supports 44 self employed business operators to run education and care services which continue to exceed the National Quality standard for education and care. Educators have participated in professional development opportunities, and have been providing an increased amount of care for families requiring extended care and care after hours.</p> <p>Educators have completed Transition to School statements for children attending school in 2017 to ensure a smooth transition from one learning environment to another.</p> <p>Educators have updated their own immunisation status to ensure protection for children in care from immune preventable diseases .</p> <p>The coordination unit staff have reviewed the Work Health Safety Audit used by Educators to ensure compliance with legislation.</p> <p>Educators are currently developing Self assessment plans and setting goals for the year. WWRFDC Policy and Procedure and Philosophy review is currently being reviewed.</p> <p>The Leaps and Bounds rural village has commenced again in the villages of Galore and Ladysmith with new families joining the program.</p> <p>Educators have been updating their knowledge on the National Disability Insurance Scheme (NDIS) and the outcomes for children and families with these changes.</p> <p>Coordination Unit staff have attended Department of Education consultations on changes to the Education and Care National Law and National Quality standard. WWRFDC has restructured the coordination unit to respond to changes in funding levels to ensure a sustainable model of service delivery.</p> <p>The focus for professional development for Educators this year has been on increasing Educator knowledge on child development, child protection and delivery of the NSW Health initiative Munch and Move.</p>		

1.14.2 Work with Senior Citizens and Ngurra Hub to increase usage of their facilities		
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Percentage increase in usage rating against available hours	10%	10%
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<p>Comments:</p> <p>The City of Wagga Wagga have been successful in working with NSW Family and Community Service and Red Cross to commence full time service delivery from the Ngurra Hub facilities offering local residents and community members access to services, supports, advocacy and referral and with a commitment to seek to delivery out of hours services to young people in the catchment area.</p>		
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SUPPORT ACTIVE TRANSPORT		
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1.16.1 Develop a Active Trasport Cycling Plan		
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Produce Wagga Wagga Intergrated Transport Strategy	100%	100%
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<p>Comments:</p> <p>The Active Travel Cycling Plan has been completed and was adopted at the 31 October 2016 Ordinary Meeting of Council.</p>		
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	Year to Date Target Performance	Year to Date Performance
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We have access to beautiful parks and recreational spaces throughout the community

ENHANCE AND MAINTAIN PARKS, RECREATIONAL FACILITIES AND OPEN SPACE		
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2.1.10 Deliver burial and cremation services at Wagga Wagga Lawn Cemetery, Monumental Cemetery and four rural cemeteries		
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Respond to customer requests within 5 business days	100%	98%
Deliver scheduled maintenance	100%	100%

2.1.11 Deliver Open Space Mowing programs		
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Mowing cuts undertaken	17 Cuts	11 Cuts
Community satisfaction with the presentation of our parks	85%	85%

2.1.12 Deliver Roadside Mowing programs		
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Roadside mowing cuts undertaken	4 Cuts	3 Cuts
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2.1.13 Deliver parks mowing program at high profile parks (Botanic Gardens, Collins Park, Victory Memorial Gardens, Baylis Street and Civic Precinct)		
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Number of mowing cuts undertaken	39 Cuts	91 Cuts
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2.1.14 Deliver horticultural programs at high profile parks (Botanic Gardens, Collins Park, Victory Memorial Gardens, Baylis Street and Civic Precinct)		
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Community satisfaction with the presentation of our parks	85%	90%
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2.1.15 Manage Council's street trees		
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Customer requests completed within 21 days	90%	89%
Number of new and replacement trees planted	550 Trees	1,030 Trees
Percentage of trees replaced within useful life expectancy	90%	89%

	Year to Date Target Performance	Year to Date Performance
Comments:		
<p>Council's annual street tree planting and replacement program is undertaken during the winter months each year and provides street trees for the new suburbs of Bourkelands, Lloyd, Tatton, Boorooma, Estella and Forest Hill.</p> <p>Tree stock for the 2017 winter program was ordered from reputable nurseries February and delivered in May.</p> <p>The program also provides for replacement street trees including customer requests for the older suburbs and subdivision plantings undertaken through development applications.</p> <p>Parks staff commenced planting in May 2017 and to this date 95% of the trees are in the ground.</p> <p>Envisage that the Bourke Street replacement program should be completed by the end of July 2017 due to the traffic control and lane closures required to complete these works.</p>		

2.1.16 Provide tree management services		
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Percentage of requests completed within 7 days	100%	85%
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Comments:		
<p>Council receives approximately 1500 customer requests per annum from the community for inspections or works to be undertaken on council's street and reserve trees.</p> <p>The customer requests are inspected by Council's qualified Tree Management Officers with the aid of Council's independent Street Tree Audit to determine the specific works to be undertaken. The Tree Management Officers inspect each tree and provide timely advice back to the customer with appropriate information and recommendations.</p> <p>At present to the end of June 2017 Council has already received over 1000 tree related customer requests which is well above previous years to this point.</p>		

2.1.17 Maintain Wagga Wagga Zoo		
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Maintain zoo compliance	100%	100%
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2.1.18 Review Council's Recreation and Open Space Strategy		
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Strategy adopted by Council	100%	80%
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PROVIDE RECREATIONAL PROGRAMS		
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2.2.1 Provide aquatic facilities and programs		
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Number of visitations	300,000 Visits	286,983 Visits
Swim and Survive bookings	5,600 Bookings	10,727 Bookings

Comments:		
<p>Considering this period over winter our attendances are tracking well in all areas.</p>		

2.2.2 Run professional development workshops for recreation and sporting clubs		
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	Year to Date Target Performance	Year to Date Performance
Workshops undertaken	4 Workshop	5 Workshop

IMPLEMENT PUBLIC HEALTH AND SAFETY INITIATIVES	
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2.4.1 Deliver food safety and health education program	
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Number of resource developed and distributed	4 Resource	8 Resource
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Comments:
 Health Education- Environmental Health Section has embarked on an innovative approach to engage, educate and help children learn about sharps. The book educates children to identify sharps and the hazards of sharps located in open public spaces. It helps them understand the action that needs to be taken when sharps are spotted.
 Food Safety Education - Rodent fact sheet has been developed to assist food premise proprietors to prevent and control rodent activity on the food business premises.

2.4.2 Investigate reported incidents or complaints of roaming livestock, dog attacks and nuisance animals	
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Percentage of incidents attended / investigated within 5 business days	100%	98%
Percentage of reported dog attack incidents investigated with 2 business days	100%	100%
Percentage of reported incidents investigated within 5 business days	100%	98%

2.4.3 Maintain Glenfield Road Animal Shelter operations	
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Animals released from shelter	80%	87%
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2.4.4 Provide regulatory service for parking enforcement and abandon vehicles	
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Respond to regulatory requests within 3 working days	100%	100%
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2.4.5 Administer street furniture licenses and display of goods	
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Percentage of alfresco dining furniture licenses issued within 3 business days	90%	94%
Percentage of activity applications approved/processed within 3 business days	90%	89%

2.4.6 Provide development compliance services	
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Respond to regulatory requests within 3 business days	90%	94%
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2.4.7 Implement regulatory and compliance programs	
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Retail food business premises inspected	100%	100%
Skin penetration, hairdressing and mortuary business premises inspected	100%	67%
Swimming pools and cooling towers inspected	100%	100%
Customer complaints responded to within 5 days	100%	75%

	Year to Date Target Performance	Year to Date Performance
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2.4.8 Conduct the Safe Sharps Disposal Program		
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Scheduled inspections/collections undertaken	100%	100%
Customer requests responded to within 24 hours	100%	100%

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

PROVIDE WASTE MANAGEMENT SERVICES		
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2.6.2 Provision of kerbside waste collection		
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Kerbside missed bins do not breach contractual conditions to ensure level of service	860 Missed bins	386 Missed bins
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2.6.3 Provide Landfill Waste Operations		
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Compliance with Environmental Protection Licence	100%	100%
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2.6.4 Conduct on-site sewage management inspection		
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Percentage of scheduled on-site management system inspected	100%	100%
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Comments:
 Routine On-site Sewage Management System (OSMS) inspections are ongoing on premises less than 20 Ha. Inspection related to DA's are ongoing. Complaints in relation to OSMS have been investigated, based on the public health risk it poses to public and environment

IMPROVE COMMUNITY SAFETY AND REDUCE INCIDENCE OF CRIME THROUGH COMMUNITY PARTNERSHIPS, ENVIROMENTAL DESIGN AND MONITORING OF HIGH RISK AREAS		
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2.7.1 Maintain the CCTV Operation network		
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Maintain system uptime	99%	99%
Police requests for footage provided within 2 working days	100%	100%

COLLABORATE WITH LOCAL EMERGENCY ORGANISATIONS TO ENSURE EFFECTIVE EMERGENCY AND DISASTER PLANS ARE IN PLACE		
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2.8.1 Lead and support the Local Emergency Management Committee		
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	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Local Emergency Management Plan reviewed	100%	100%
Local Emergency Management committee held	4 Meeting	4 Meeting

Comments:

Local Emergency Management Plan

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

Lead and Support

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

PARTNER WITH STATE GOVERNMENT TO MANAGE THE WAGGA WAGGA DISTRICT FLOOD PLAN	
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2.9.1 Facilitate the Floodplain Risk Management Advisory Committee	
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	4 Meeting	5 Meeting
Floodplain Risk Management Advisory Committee meetings held		

2.9.2 Undertake Community consultation for review of the Riverine Floodplain Risk Management Plan	
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	1 Report	-
Outcomes reported to Council		

Explanation / Remedial Action:

At the 4 July 2017 Floodplain Risk Management Advisory Committee meeting a review of the options for inclusion in the Wagga Wagga Floodplain Risk Management Study and Plan was completed.

Committee members then voted on these options for inclusion in the final draft report in preparation for it to be presented to the September 2017 Council Meeting agenda for endorsement by resolution to go on public exhibition.

During the public exhibition phase a number of community consultation meetings will be held with interested and affected residents as well as with the general public.

Feedback from these meetings, along with feedback from the exhibition submissions, will be considered by the Committee and WMA Water for inclusion in the final report to come back to Council for adoption.

2.9.3 Deliver major overland flow flood risk management plan	
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	100%	85%
Final report /model document published		

	Year to Date Target Performance	Year to Date Performance
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We have a skilled workforce

IMPLEMENT AND DEVELOP STRATEGIES TO ATTRACT AND RETAIN HIGHLY SKILLED NEW RESIDENTS TO WAGGA WAGGA

3.1.1 Provide assistance to prospective residents and new residents

Business Wagga and Evocities website updates	12 Updates	12 Updates
Welcome to Wagga Wagga events	2 Events	1 Events
Evocities Operations meetings	4 Meeting	4 Meeting

ENSURE WAGGA WAGGA AIRPORT IS A MARKET LEADER IN DELIVERING REGIONAL AIR SERVICES

3.2.2 Promote Wagga Wagga Airport as a regional business hub and key contributor to the regional economy

Develop a Marketing Strategy	100%	25%
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Explanation / Remedial Action:

This item was on hold for the first 6 months of the reporting year, pending the commencement of a new Airport Facility Manager. There are a number of projects currently in the initiation/concept phase (including a marketing strategy) to promote the airport (airside and landside) for business and other commercial opportunities.

ENSURE THE LIVESTOCK MARKETING CENTRE IS A MARKET LEADER IN PROVIDING LIVESTOCK SALES AND SERVICES

3.3.1 Ensure the Livestock Marketing Centre is a market leader in providing livestock sales and services

Implement the 2015/2016 Livestock Marketing Centre Strategic Master Plan actions	100%	100%
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Comments:

Identified immediate projects within the Live Stock Marketing Centre Strategic Master Plan have been initiated and relevant contractors appointed to complete works.

3.3.2 Manage Livestock Marketing Centre operations in accordance with industry regulations and stakeholder requirements

Maintain National Saleyard Quality Assurance accreditation	100%	100%
Number of user group meetings held	4 Meeting	4 Meeting

Comments:

the LMC has met all regulatory and stakeholder requirements and all user group have performed accordingly.

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
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3.3.3 Implement scheduled capital works from the Livestock Marketing Centre Strategic Master Plan

Scheduled works completed	100%	75%
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Comments:

Current capital works are at relevant stages of completion. Significant attention has been paid to coordinating works schedules to ensure each project compliments the strategic direction of the LMC Business

PROMOTE A POSITIVE IMAGE OF COUNCIL IN BOTH THE LOCAL COMMUNITY AND THE BROADER IMAGE

3.5.1 Provide organisational graphic design

Review, design, complete corporate graphic design requests within agreed deadlines	100%	100%
Respond to requests to develop material and support usage of the of the City Brand across Council and the community	100%	94%
Review Corporate Brand guidelines	100%	100%

Comments:

Graphic design requests continue to be met and prioritised by corporate priority. Demand for graphic design services has increased significantly but deadlines continue to be met. In the last quarter we have completed the Integrated Planning and Reporting Suite, many End of Financial Year requests such as off leash area signage, flags etc, Water Stations at the Lake, Museum of the Riverina exhibition marketing collateral, Art Gallery exhibition marketing collateral, Events magnets, Agency Information Guide, Wagga Community Directory, Tourism Partner Program collateral, RH Dougherty Award submission, GRAS Signage, Museum Signage, Talking Machine souvenir booklet.

DEVELOP AND IMPLEMENT TOURISM ACTIVITIES AND PLANS TO ATTRACT VISITORS TO WAGGA WAGGA

3.6.1 Assist with tourism product and industry promotion

What's On Guides produced	12 Guides	8 Guides
Visit Wagga website updates	12 Updates	12 Updates
Social media posts	48 Posts	48 Posts
Visitor Economy Guides updated	2 Updates	4 Updates

3.6.2 Collaborate with state and regional partners to increase visitation to Wagga Wagga and the region

Update visit NSW listings of accomodation and attractions	80 Updates	80 Updates
Riverina Regional Tourism meetings	4 Meeting	4 Meeting

3.6.3 Advocate for and support the delivery of regional, state and national sporting events

Events held	8 Events	9 Events
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PROVIDE FINANCIAL ASSISTANCE TO COMMUNITY GROUPS AND PROJECTS

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
3.7.1 Administer the Community Grants Program		
Finalise payment of the 2016/2017 grants	100%	100%
Advertise the 2017/2018 grants program	100%	100%
Information workshops held	100%	100%
Assess applications	100%	100%
Comments:		
<p>This years Annual Grants Program closed on 29 May 2017. Applications were assessed during the first week of June by category specific panels comprising of a Councillor, Council staff and independent external representatives. Successful applicant recommendations will be presented at the July Ordinary Council meeting for endorsement. A presentation evening for successful applicants has been scheduled for 17 August 2017 at the Wagga Wagga Art Gallery</p>		

	Year to Date Target Performance	Year to Date Performance
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We monitor the quality of our environment

EFFECTIVELY MANAGE WATER RESOURCES		
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4.1.1 Undertake water quality monitoring of Lake Albert, Wollundry Lagoon and the Murrumbidgee River		
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Water quality monitoring of local waterways	12 Samples	12 Samples
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4.1.2 Undertake monitoring of groundwater levels and salinity of bores		
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Groundwater bores monitored and recorded	800 Bores	1,450 Bores
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IMPLEMENT THE RESOURCE RECOVERY STRATEGY		
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4.2.1 Implement the Resource Recovery Strategy		
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Complete the Local Government Waste and Resource Recovery Data Survey	100%	-
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Comments:
 The Resource Recover Strategy covers from 2009/2019, however a new Waste Management Strategy is currently being developed in parallel with the Kerbside waste contract and will supersede the Resource Recovery Strategy.

IMPLEMENT ENVIRONMENTAL PRACTICES AND INITIATIVES		
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4.3.1 Identify and implement resource efficiency initiatives		
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Resource efficiency initiatives to be completed	2 Initiatives	2 Initiatives
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4.3.2 Monitor and report on Council's environmental performance		
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Utility consumption data provided to facility managers	4 Report	4 Report
State of the Environment Report completed	1 Report	1 Report

IMPLEMENT COMMUNITY PROGRAMS TO IMPROVE ENVIRONMENTAL SUSTAINABILITY		
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4.4.1 Coordinate events, workshops and educational material for the community on environmental sustainability		
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Number of events	4 Events	6 Events
Number of workshops	8 Workshop	35 Workshop

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
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MINIMISE DETRIMENTAL IMPACTS ON THE ENVIRONMENT	
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4.5.1 Coordinate environmental compliance activities	
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Percentage of breaches investigated within two weeks	90%	98%
Number of dumped rubbish sites cleaned up	200 Sites	208 Sites
Number of industrial trade waste to sewer samples taken	36 Samples	36 Samples

PROTECT AND ENHANCE NATURAL AREAS	
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4.6.1 Renew Lake Albert Management Plan	
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Plan adopted by Council	100%	90%
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Comments:
 The draft management plan is progressing and is nearing completion. Staff are currently awaiting the final results of a separate project being undertaken investigating storm water harvesting at Lake Albert. These results will determine the final recommendations contained within the management plan.

4.6.2 Implement a program of improvements to natural areas	
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Revegetation/restoration project undertaken	100%	100%
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4.6.3 Undertake condition surveys of Council managed reserve	
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Number of surveys completed	20 Surveys	17 Surveys
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4.6.4 Implement the noxious weed control program	
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Number of kilometres of roadside sprayed	2,400 Kms	3,900 Kms
Number of hectares of reserves sprayed	1,600 ha	1,250 ha

4.6.5 Undertake the noxious weed inspection program	
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Number of inspections completed	320 Inspections	330 Inspections
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MANAGE CONTAMINATED SITES	
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4.7.1 Monitor contaminated sites	
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Contaminated sites monitored	100%	100%
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	Year to Date Target Performance	Year to Date Performance
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PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEWER SYSTEMS		
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4.13.4 Provision of sewage treatment plant operations		
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Compliance with Environmental Protection Licence Standards for Treatment of Sewage	100%	100%
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4.13.5 Provision of sewer operations, reticulation		
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Percentage of all call outs within 1hr during business hours or 2hrs outside of business hours	90%	88%
Kilometres of sewer main and associated house connections rehabilitated	3 Kms	4 Kms

Comments:
 335 call outs from 1st April 2017 to 30th June 2017. 187 of 212 were responded to within 1hr & 108 of 123 were responded to within 2hrs, all job completed within 5hrs

 To date approximately 3538m of pipe bursting has occurred with replacement using PE piping with 175 house connections replaced.

4.13.6 Process liquid trade waste discharges into the sewerage system in accordance with the NSW Office of Waters Liquid Trade Waste Regulation Guidelines		
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Percentage of liquid trade waste discharges into the sewerage system in accordance with the NSW Office of Waters Liquid Trade Waste Regulation Guidelines	100%	100%
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Comments:
 Liquid Trade Waste applications and approvals are being administered as per Council's Liquid Trade Waste Regulation Policy in accordance with DPI Water's Liquid trade Waste Regulation Guidelines 2009.

PLAN, CONSTRUCT, MAINTAIN AND MANAGE DRAINAGE SYSTEMS		
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4.14.1 Deliver annual Stormwater and flood mitigation network works program		
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System inspected and cleaned	2,000 Number	2,000 Number
Number of Flood gates inspections	2 Inspections	3 Inspections
Number of Levee bank inspections	2 Inspections	2 Inspections

4.14.2 Flood Pumps - Progressively Upgrade Pumps		
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Complete Pump upgrade at flood gate 7 & 8 at Wiradujri Bridge	100%	-
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Comments:
 The budget for this item was removed from the LTFP as per Council resolution 16/228 made at the August 2016 Council meeting.

4.14.3 Upgrade of Stormwater pit lids to lightweight lids		
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Percentage of identified Lids replaced within 1 day	100%	-
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Comments:
 The budget for this item was removed from the LTFP as per Council resolution 16/228 made at the August 2016 Council meeting.

	Year to Date Target Performance	Year to Date Performance
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PLAN, CONSTRUCT, MAINTAIN AND MANAGE COMMUNITY BUILDINGS		
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4.15.4 Deliver appropriately maintained buildings fit for purpose		
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Percentage of complaints responded to within 48 hours	100%	100%
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4.15.5 Administer leasing and licensing of Council owned or Council controlled property		
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Council properties vacancy rate under 5%	5%	3%
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Comments:
 There are minimal vacancies in the Property Management and Airport portfolio. Marketing of a vacant office building is ongoing through an external agent.

4.15.6 Administer real property dealings		
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Percentage of occasions when response actions are initiated within 10 working days	100%	95%
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Comments:
 Property enquiries are generally actioned within 10 days of receiving any enquiry.

4.15.7 Deliver Civic Theatre maintenance program		
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Percentage of schedule maintenance performance	100%	95%
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Comments:
 The theatre technical equipment was tested and tagged and cleaned. The chairs, carpets and windows were deep cleaned.

4.15.8 Maintain Art Gallery infrastructure and operations to National Industry standards		
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Conduct annual review of Art Gallery infrastructure	1 Review	1 Review
Review Art Gallery policies and procedures	1 Review	1 Review

Comments:
 The Art Gallery's infrastructure has been maintained and reviewed for ongoing improvements throughout the year. Art Gallery policies and procedures have been reviewed to maintain currency with national industry standards and best practice.

IMPLEMENT SUSTAINABLE PROCUREMENT PRACTICES		
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4.16.1 Manage Council's Stores Services		
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Stock turnover ratio of Council stores	16 Number	13 Number
Average utilisation of major plant	75%	78%

Comments:
 The utilisation figure for the quarter has improved over the previous due to a reduction in externally hired plant.

	Year to Date Target Performance	Year to Date Performance
4.16.2 Replace Plant and Equipment		
Replace plant and vehicles in line with the endorsed program	100%	55%
Comments: The plant replacement process has now resumed. Work is continuing in an attempt to achieve the planned purchases.		
Explanation / Remedial Action: Work is being undertaken to expedite purchases. Those items not purchased will be carried over to the 2018 budget.		

MAINTAIN AND UPDATE STRATEGIC LAND USE PLANS		
Number of amendments to the Development Control Plan are prepared	1 Amendment	1 Amendment
Comments: The Activation Strategy will provide the framework and criteria for future local environmental plan amendments. The strategy will assist developers in preparing their applications to amend the local environmental plan amendments and will facilitate higher quality greenfield applications and infill development that will meet the demands of the increasing population. Proposed changes to the Environmental Planning and Assessment Act will influence the review of the Development Control Plan, although the focus will still be on supporting and integration with the Local Environmental Plan and promoting development by considering the application in a local context and the ease of usability of the document to the community. A housekeeping planning proposal has been prepared to do a general tidy up of errors and inconsistencies with the local environmental plan mapping.		

4.17.2 Implement the Wagga Wagga Spatial Plan 2013/43 short term actions		
Prepare a Rural Land Strategy to inform LEP and DCP amendments	50%	50%
Prepare a Residential Strategy to inform LEP and DCP amendments	85%	85%
Comments: Staff are preparing an Activation Strategy that incorporates the former Residential Strategy, Villages Strategy and Rural Strategy. The strategy will be a level 2 document within the City of Wagga Wagga sustainable future framework whilst also embedding the vision and guiding principles of the community strategic plan. The residential, village and rural strategies are all identified as short term actions in the Wagga Wagga Spatial Plan 2013-2043. In addition, the strategy will implement a number of other action items from the spatial plan.		

4.17.3 Implement actions from the Section 94 Developer Contributions review		
Complete the Wagga Wagga Integrated Transport Strategy	100%	100%
Commence planning necessary to identify main street upgrade projects consistent with the Wagga Wagga Retail Growth Strategy 2010-2015	25%	-
Comments: The Wagga Wagga Retail Growth Strategy was superseded by the Activation Strategy which is currently progressing.		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
ASSESS AND DETERMINE PLANNING AND DEVELOPMENT APPLICATIONS		
4.18.1 Process and issue Section 149 (2) and 149 (5) Planning Certificates		
Applications processed within 5 working days	90%	95%
Comments: Applications are being processed within 3 working days on average.		
4.18.3 Administer Subdivision Certificate and Sewerage and Drainage applications		
Subdivision Certificate Applications are determined within 10 days business timeframe	70%	85%
Assess and determine Section 68 (Public) Sewerage and Drainage applications within 7 business days	80%	50%