



Wagga Wagga
City Council

Progress Report

COMBINED DELIVERY PROGRAM & OPERATIONAL PLAN

January - March 2014



about this plan.

what is this **document** **all about?**

What is a Quarterly Performance Report?

Quarterly Performance Reports are provided to the community as a performance measurement tool for the four year Delivery Program.

This reporting is a legislative requirement as part of the Local Government Act 1993 and provides a framework to enable Council internally to monitor and report against performance and provides Councillors with a comprehensive overview of the progress and status of Council's performance.

engaged & involved community.



we are an
**engaged
& involved
community.**



| Measures | Target Performance | Actual Performance |
|--|------------------------|------------------------|
| <i>Our Community has access to information</i> | | |
| 1.1 ACTIVELY ENGAGE WITH THE COMMUNITY TO ENSURE OPEN COMMUNICATION | | 93% |
| 1.1.1 Distribute communication from Council across the entire Local Government Area on a regular basis using printed and digital media | | 50% |
| Produce newsletters | 1 Newsletter | 0 Newsletters |
| Implementation of the email newsletter | 100% | 50% |
| The final quarter newsletter was not issued as a major review of disseminating Council information was undertaken. A report was produced re dissemination of Council information covered by two resolutions at January and February Council meetings, resolved to enter into a contract with Fairfax media for a weekly 4 page insert. | | |
| 1.1.2 Develop and action best fit communication and engagement plans in conjunction with responsible business owners | | 100% |
| Respond to internal enquiries for communication and community engagement plans | 100% | 100% |
| 1.1.3 Coordinate and facilitate programmed village consultations | | 100% |
| Deliver programmed consultations at rural villages | 3 Consultations | 3 Consultations |
| 1.1.4 Provide regular information and events to stakeholders on the local and regional economy | | 100% |
| Coordinate business networking events to engage with local businesses | 1 Event | 2 Events |
| Wagga Big Business Breakfast | 1 Event | 1 Event |
| 1.1.5 Promote opportunities to build relationships with Planning stakeholder groups | | 100% |
| Monthly newsletter distributed | 2 Newsletters | 2 Newsletters |
| Planning Advisory Committee meeting held | 1 Meeting | 2 Meetings |
| 1.1.6 Attend environmental stakeholder group meetings | | 100% |
| Meetings attended by Environmental officers | 2 Meetings | 2 Meetings |
| 1.1.7 Respond to media enquiries and provide a range of information for dissemination | | 100% |
| Organise media opportunities | 10 Media opportunities | 17 Media opportunities |
| Issue tweets | 250 Tweets | 304 Tweets |
| Issue media releases | 30 Media releases | 41 Media releases |
| Produce media update | 60 Media updates | 60 Media updates |
| 1.1.8 Manage Council website for continual structure/content improvement | | 100% |
| Home page visits are greater than 300 per month | 900 Visits | 20,000 Visits |
| 1.2 PROVIDE AND DELIVER UP TO DATE INFORMATION TO COUNCIL STAKEHOLDERS | | 88% |
| 1.2.1 Manage, store and retrieve Council's digital and physical corporate records | | 100% |
| Scan records according to quality standards | 98% | 100% |
| Incoming correspondence distributed within 48 hours of receipt | 95% | 95% |
| Incoming correspondence distributed to the appropriate staff member | 95% | 98% |
| Conduct archive retrieval requests for staff according to determined timeframes | 100% | 100% |
| Implement automated file retrieval process for staff | 100% | 100% |
| 1.2.2 Provide spatial information and support to all stakeholders | | 65% |
| Conduct spatial system training sessions for internal staff members as required | 100% | 100% |
| Upgrade Council's web based mapping system | 100% | 30% |

While the upgrade to council's web based mapping system is behind schedule, the work is still expected to be completed this financial year. The project was initially delayed due to the availability of an external provider, but this has now been resolved. A test system has been established and is currently being configured and tested by Council staff.

| | |
|---|-------------|
| 1.2.3 Continue to provide online alternatives for promoting and disseminating information for visitors and residents to meet the demand of changing demographics of visitors | 100% |
|---|-------------|

| | | |
|-----------------------------|------|------|
| Continue to monitor website | 100% | 100% |
|-----------------------------|------|------|

| | | |
|------------------------|----------|------------|
| Update website content | 1 Update | 50 Updates |
|------------------------|----------|------------|

| | |
|---|------------|
| 1.3 DELIVER EXCELLENCE IN CUSTOMER SERVICE THROUGHOUT THE ORGANISATION | 72% |
|---|------------|

| | |
|---|-------------|
| 1.3.1 Develop, maintain and improve online services capabilities | 100% |
|---|-------------|

| | | |
|---|-----|-----|
| Implement process to publish development application documents on Council's website | 25% | 25% |
|---|-----|-----|

| | | |
|--|-----|-----|
| Develop an online development consent register | 25% | 25% |
|--|-----|-----|

| | | |
|---|-----|------|
| Develop process to capture and present strata capabilities information online | 25% | 100% |
|---|-----|------|

| | | |
|---|------|------|
| Implement a remote inspection solution for Health Officers and Building Surveyors | 100% | 100% |
|---|------|------|

| | |
|---|------------|
| 1.3.2 Develop, maintain and improve Council's corporate applications | 68% |
|---|------------|

| | | |
|---|----|-----|
| Upgrade Council's electronic document management system | 50 | 25% |
|---|----|-----|

| | | |
|---|-----|-----|
| Increase automated scanning capabilities in the Records section | 75% | 75% |
|---|-----|-----|

| | | |
|--|-----|------|
| Investigate options to integrate the electronic document management system with the contract management system | 50% | 100% |
|--|-----|------|

| | | |
|--|------|-----|
| Upgrade Council's spatial document management system | 100% | 25% |
|--|------|-----|

The upgrade to Council's document management system has been put on hold due to some resource issues as well as some changes to the latest version of the product. At this stage this project is likely to be carried over to next financial year

The upgrade to Council's spatial document management system may not need to go ahead due to some enhancements of the integration between Council's document management system and web mapping system.

| | |
|---|------------|
| 1.3.3 Digitise corporate records to improve access to information and eliminate the need to retain original copies in archive facilities | 66% |
|---|------------|

| | | |
|---|-----|-----|
| Develop a process to manage development applications electronically | 50% | 50% |
|---|-----|-----|

| | | |
|--|-----|----|
| Review current process to manage and destroy scanned documents | 50% | 0% |
|--|-----|----|

| | | |
|--|-----|-----|
| Provide quality control services for scanned documents | 25% | 25% |
|--|-----|-----|

The process review for managing and destroying scanned documents is currently on hold due to resource issues. Quality control services is an ongoing process being provided by the Records Management team.

| | |
|--|------------|
| 1.3.4 Maintain and promote Council's Records Management Framework | 33% |
|--|------------|

| | | |
|---|------------|------------|
| Conduct Records Management training courses | 2 Sessions | 0 Sessions |
|---|------------|------------|

| | | |
|--|------------|------------|
| Conduct electronic document management system training courses | 2 Sessions | 2 Sessions |
|--|------------|------------|

| | | |
|--|-----------|------------|
| Attend meetings to promote Records Management handbook | 1 Meeting | 0 Meetings |
|--|-----------|------------|

Meetings to promote Records Management have not commenced yet due to resource constraints within the Records Management section. The team has experienced some reductions in FTE which is restricting the ability to work on these other priorities. Electronic document management system training courses have been completed as required.

| | |
|---|------------|
| 1.3.5 Deliver a professional level of customer service via the customer service centre | 60% |
|---|------------|

| | | |
|---|-----------|-----------|
| Report on productivity of the Customer Service Centre | 3 Reports | 3 Reports |
|---|-----------|-----------|

| | | |
|-------------------------------------|-----|-----|
| Implement Customer Service Strategy | 75% | 15% |
|-------------------------------------|-----|-----|

The productivity of the Customer Service Centre is currently tracking excellently with minimal errors and customer satisfaction at 98%. The implementation of the Customer Service Strategy has been put on hold due to competing priorities. Web chat was introduced to the Customer Service Centre in March 2014 and is currently tracking well and has proven popular with customers.

| | |
|---|-------------|
| 1.3.6 Maintain, support and renew Council's information and communication technology | 100% |
|---|-------------|

| | | |
|--|-----|-----|
| Percentage of support tickets resolved on time | 85% | 93% |
|--|-----|-----|

| | | |
|---|-----|-----|
| Upgrade Council's server operating systems to Windows Server 2008 | 25% | 25% |
|---|-----|-----|

| | | |
|--|-----|-----|
| Upgrade Council's Personal Computer operating systems to Windows 7 | 25% | 25% |
|--|-----|-----|

| | | |
|---|------|------|
| Review options for communications between Council sites | 100% | 100% |
|---|------|------|

| | | |
|---|-----------|-------------|
| 1.4 ACTIVELY IMPLEMENT AND PROMOTE COUNCIL'S BEST PRACTICE GOVERNANCE POLICIES AND PROCEDURES | | 100% |
| 1.4.1 Deliver an annual program of internal audits focussing on adding value and improving Council's operations | | 100% |
| Annual work program completed on schedule | 75% | 75% |
| 1.4.2 Facilitate Council and Policy and Strategy meeting processes | | 100% |
| Agenda distributed within legislative timeframes of three clear days prior to meeting | 6 Agendas | 6 Agendas |
| Minutes distributed within seven days | 6 Minutes | 6 Minutes |
| 1.4.3 Facilitate a legislatively compliant open access to information – Government Information (Public Access) Act (GIPAA) | | 100% |
| Formal applications are responded to within 20 working days | 100% | 100% |
| Informal applications are responded to with 15 working days | 100% | 100% |
| Ensure Council is compliant with mandatory release requirements | 100% | 100% |
| 1.4.4 Facilitate corporate support services to Councillors | | 100% |
| Training program delivered | 100% | 100% |
| 1.4.5 Review and manage the Good Governance Framework | | 100% |
| Review of the Good Governance Framework | 25% | 75% |
| Review the Anti-Fraud Management Framework | 25% | 25% |
| 1.4.6 Review and manage Privacy Management Framework | | 100% |
| Facilitate Privacy Management training and awareness program | 1 Session | 1 Session |
| Ensure privacy breaches are reported to the Office Information Commission within legislative timeframes | 100% | 100% |
| 1.5 ENSURE COUNCIL'S RISK MANAGEMENT PROCESS REFLECTS INDUSTRY BEST PRACTICE ACROSS ALL OF COUNCIL'S FUNCTIONS | | 100% |
| 1.5.2 Review and update annual Risk Management Plan | | 100% |
| Review and update Risk Management Plan | 100% | 100% |
| 1.5.3 Manage Corporate Business Continuity Plan and Disaster Management Framework | | 100% |
| Review and update the Business Continuity Plan | 100% | 100% |
| 1.5.4 Review and manage corporate insurances | | 100% |
| Compliance with Statewide Insurance's Risk Management Action Plan | 100% | 100% |
| Ensure Council's insurance asset listing aligns with asset management register for Council buildings | 100% | 100% |
| 1.6 PROVIDE A SUSTAINABLE WORKFORCE WITH THE CAPABILITY AND CAPACITY TO SUPPORT CURRENT AND FUTURE SERVICE DELIVERY | | 100% |
| 1.6.3 Design, develop and implement staff learning and development initiatives | | 100% |
| Review and maintain Coaching and Mentoring Program | 25% | 25% |
| Review and maintain a Workplace Health and Safety training plan | 25% | 25% |
| 1.6.6 Promote future workforce development with options such as traineeships, apprenticeships, cadetships and scholarships | | 100% |
| Complete scheduled contact and monitoring of Trainees and Apprentices | 25% | 75% |
| Incorporate traineeships, apprenticeships, cadetships and scholarships into councils workforce | 25% | 75% |
| 1.6.7 Manage the Individual Performance and Development Plan (IPDP) process for all staff | | 100% |
| Eligible staff have an active and up to date IPDP for the 2013/14 financial year | 100% | 100% |
| 1.7 STRIVE FOR ZERO HARM AND A CULTURE OF HEALTH AND SAFETY | | 66% |

| | | |
|---|-----------|-------------|
| 1.7.1 Maintain Workplace Health and Safety (WHS) management system and action items identified in audits | | 66% |
| Review and maintain WHS Risk Management system | 100% | 100% |
| Implement, review and maintain Councils Health and Wellbeing strategy | 75% | 25% |
| <i>Council is continuing to work through a plan to review and re-develop the SWMS and SOPs. The target area for early 2014 is Infrastructure Services Directorate. Research has commenced in relation to the Health and Wellbeing Strategy.</i> | | |
| 1.8 SUPPORT AND ENCOURAGE INNOVATIVE AND CONTINUOUS IMPROVEMENT | | 100% |
| 1.8.1 Provide and promote a framework that supports continuous improvement, change management and business improvement models | | 100% |
| Promote and support 'Look Listen Do it Better' the continuous improvement tool | 100% | 100% |
| Support continuous improvement activities across Council | 100% | 100% |
| <i>We provide the community opportunities to be involved in decisions impacting them</i> | | |
| 1.9 CONDUCT STRATEGIC AND OPERATIONAL PLANNING AND REPORTING OF PERFORMANCE | | 100% |
| 1.9.1 Prepare and publish Council's Integrated Planning and Reporting documents | | 100% |
| Produce quarterly performance report | 1 Report | 1 Report |
| Publish the 2012/2013 Annual Report | 100% | 100% |
| Update the Ruby & Oliver community engagement website | 1 Article | 1 Article |
| Prepare a Community Strategic Plan Engagement Plan for 2014 | 100% | 100% |
| Publish the 2014/2015 Operational Plan | 50% | 90% |
| 1.10 ENSURE THE LONG TERM FINANCIAL SUSTAINABILITY OF COUNCIL THROUGH EFFECTIVE AND PRUDENT FINANCIAL MANAGEMENT | | 99% |
| 1.10.1 Record assets in a timely and accurate manner to ensure proper custodianship of Council's assets | | 100% |
| Maintain property plant and equipment register | 100% | 100% |
| 1.10.2 Prepare a quarterly report on Council's budget position | | 100% |
| Quarterly budget report completed | 1 Report | 1 Report |
| 1.10.3 Ensure effective debt recovery processes are in place | | 98% |
| Outstanding rates and Annual Charges is less than 6% | 6% | 6.13% |
| 1.10.4 Ensure Financial Statements are completed and lodged in accordance with statutory requirements | | 100% |
| Lodge Financial Statements | 100% | 100% |
| 1.10.5 Manage Council's investment portfolio in accordance with investment strategies and policies | | 100% |
| Report on Council's investment portfolio | 2 Reports | 3 Reports |
| 1.10.6 Pursue opportunities to apply for eligible grants from State and Federal Government that meet the grant criteria for those programs that can be delivered with current capacity | | 100% |
| Publish a list of grants sourced | 1 List | 25 Lists |
| 1.10.8 Ensure statutory requirements are met for taxation and reporting purposes | | 100% |
| Reports are lodged with the Australia Tax Office | 3 Reports | 3 Reports |
| 1.10.9 Undertake an annual review of Developer Contribution Plans and update as required | | 100% |
| Complete review | 25% | 50% |
| <i>We provide opportunities for people to connect</i> | | |

| | | |
|---|---------------|---------------|
| 1.11 FACILITATE IDENTIFIED COUNCIL EVENTS FOR THE BENEFIT OF THE WIDER COMMUNITY | | 97% |
| 1.11.1 Develop and coordinate the delivery of identified Council events that increase participation across all demographics | | 93% |
| Local Government Week | 100% | 100% |
| Little Big Day Out | 100% | 100% |
| A Very Wagga Christmas | 100% | 100% |
| Australia Day | 100% | 100% |
| Regenerate Youth Festival | 85% | 100% |
| Walk of Honour | 80% | 50% |
| 1.11.2 Provide advice to business units across Council in regards to event coordination, management and procedures | | 100% |
| Respond to internal enquiries or requests | 100% | 100% |
| 1.11.3 Review opportunities to access additional grant funding to enhance existing events | | 100% |
| Source additional funding for Regenerate | 100% | 100% |
| Investigate sponsorship opportunities for Australia Day | 100% | 100% |
| Investigate sponsorship opportunities for Christmas | 100% | 100% |
| 1.12 DELIVER A BROAD RANGE OF CULTURAL SERVICES, COMMUNITY PROGRAMS AND EVENTS THAT SUPPORT PARTICIPATION, LIFELONG LEARNING AND ENGAGEMENT BY ALL | | 97% |
| 1.12.1 Deliver a broad range of library spaces, programs and activities | | 88% |
| Number of programs for older people | 3 Programs | 6 Programs |
| Number of programs for youth | 3 Programs | 2 Programs |
| Number of programs for children | 3 Programs | 6 Programs |
| Number of programs for culturally and linguistically diverse communities | 3 Programs | 6 Programs |
| Number of programs for people with disabilities and their carers | 3 Programs | 1 Programs |
| Number of community activities and programs | 12 Programs | 12 Programs |
| Number of events per quarter on community learning | 15 Events | 13 Events |
| Number of display an exhibitions per quarter | 5 Displays | 17 Displays |
| Quarterly report on Home Library Service | 1 Reports | 1 Report |
| Feedback report from program attendees | 1 Report | 1 Report |
| 1.12.2 Present innovative visual arts exhibitions of regional and national significance | | 96% |
| Present a diverse range of Art Gallery exhibitions | 8 Exhibitions | 7 Exhibitions |
| Develop unique and creative visual arts products | 3 Exhibitions | 3 Exhibitions |
| Develop and promote regional visual arts culture and practice | 3 Exhibitions | 3 Exhibitions |
| 1.12.3 Initiate and develop visual arts activities and programs that are accessible and relevant to the community | | 100% |
| Deliver Art Gallery public programs that develop and expand audience engagement | 10 Programs | 10 Programs |
| 1.12.8 Encourage and support performing arts activity in Wagga Wagga by facilitating performances by community groups and commercial hirers | | 100% |
| Provide professional box office ticketing services for events in Wagga Wagga and surrounds | 100% | 100% |
| Facilitate performances at the Civic Theatre by community groups | 100% | 100% |
| Facilitate performances at the Civic Theatre by commercial hirers | 100% | 100% |
| 1.12.9 Deliver a lively and diverse annual schedule of touring exhibitions to the residents of Wagga Wagga and their visitors | | 100% |

| | | |
|--|---------------|---------------|
| Deliver quarterly exhibition schedule at both museums sites | 4 Exhibitions | 4 Exhibitions |
| 1.12.10 Deliver the regional museum outreach services and assist in the development of a network of sustainable museum collections in the Riverina | | 100% |
| Deliver/evaluate quarterly museum outreach service (sector, education, disability & aged care) | 4 Programs | 4 Programs |
| 1.12.11 Initiate, develop, promote and maintain museum education and public programs | | 100% |
| Number of education and public programs initiated and delivered | 12 Programs | 12 Programs |
| Complete ongoing audience evaluations | 1 Report | 1 Report |
| 1.12.12 Implement Public Art Policy | | 96% |
| Publish the Cultural Guide | 1 Guide | 1 Guide |
| Hold Public Art Panel meetings | 3 Meetings | 4 Meetings |
| Partner in the Delivery of the dLux disstre` new media project | 100% | 80% |
| Investigate and research potential locations for public art | 100% | 100% |
| Maintain Public Art collection | 100% | 100% |
| Participate as a member of the Eastern Riverina Arts Board | 100% | 100% |
| 1.13 PROVIDE, FACILITATE AND MAINTAIN COMMUNITY AND CULTURAL INFRASTRUCTURE | | 99% |
| 1.13.1 Develop and maintain a relevant and accessible collection of digital and print media to inform and entertain the local community | | 98% |
| Number of library loans per quarter | 70,000 loans | 68,448 Loans |
| 1.13.3 Maintain Art Gallery infrastructure and operations to National Industry Standards | | 100% |
| Maintain and upgrade Art Gallery infrastructure to industry best standards | 100% | 100% |
| Maintain and review Art Gallery policies and procedures to industry best standards | 100% | 100% |
| 1.13.4 Maintain and renew cultural infrastructure and technology to ensure that the Civic Theatre remains viable and effective | | 100% |
| Maintain technical equipment to a safe and professional standard | 100% | 100% |
| Implement Civic Theatre Asset Management Plan | 100% | 100% |
| 1.13.6 Develop strong partner collaborations and utilise promotional tools to raise awareness of library services, programs and collections in the local community | | 100% |
| Report per quarter on collaborations and partnerships with local and external groups, service providers and organisations | 5 Events | 12 Events |
| Report per quarter on social media and more traditional activities to promote the library to the community | 10 Events | 12 Events |
| 1.14 ADVOCATE , PARTNER AND FACILITATE THE DELIVERY OF AFFORDABLE AND ACCESSIBLE SERVICES AND INFRASTRUCTURE | | 100% |
| 1.14.1 Plan and facilitate social and community capacity programs and activities including celebratory days across the Local Government Area | | 100% |
| Programs/activities for older people | 4 Programs | 4 Programs |
| Programs/activities for youth | 2 Programs | 2 Programs |
| Programs/activities for children | 3 Programs | 3 Programs |
| Programs/activities for culturally and linguistically diverse communities | 2 Programs | 2 Programs |
| Programs/activities for Aboriginal and Torres Strait Islander communities | 2 Programs | 2 Programs |
| Programs/activities for people with disabilities and their carers | 2 Programs | 2 programs |
| Programs/activities for Rural Villages | 2 Programs | 2 Programs |
| General community support and engagement projects | 2 Programs | 2 Programs |
| 1.14.2 Deliver Aboriginal Family Worker Program | | 100% |

| | | |
|---|------|------|
| Deliver in line with service agreement | 100% | 100% |
| 1.14.3 Deliver Home and Community Care Services | | 100% |
| Deliver in line with service agreement | 100% | 100% |
| <i>We protect our heritage</i> | | |
| 1.15 MANAGE LOCAL HERITAGE | | 100% |
| 1.15.1 Liaise with Planners and external consultants to expedite delivery of heritage management inputs to assist development assessment processing | | 100% |
| Respond to internal referrals within five working days | 100% | 100% |

safe & healthy community.

*we have a
safe &
healthy*

community.



| Measures | Target Performance | Actual Performance |
|---|--------------------|--------------------|
| <i>We provide access to beautiful parks and recreational spaces throughout the community</i> | | |
| 2.1 ENHANCE AND MAINTAIN PARKS, RECREATIONAL FACILITIES AND OPEN SPACE | | 89% |
| 2.1.1 Enhance and maintain parks and open spaces | | 89% |
| Complete annual fire trails program | 100% | 100% |
| Deliver Roadside Mowing program | 1 Cut | 1 Cut |
| Deliver Parks Mowing Program | 2 Cuts | 2 Cuts |
| Deliver high presentation parks mowing program | 13 Cuts | 6 Cuts |
| Deliver cemetery maintenance program | 100% | 100% |
| 2.1.2 Enhance and maintain streetscapes | | 95% |
| Deliver the annual new and replacement Street Tree program | 650 Trees | 650 Trees |
| Complete all street tree customer requests within 30 days | 100% | 90% |
| 2.1.3 Enhance and maintain recreational facilities | | 100% |
| Deliver annual Playground Replacement program - Webb Park Ashmont, Kessler Park Tolland, Jack Skeers Park Lake Albert, Wiradjuri Estate Central, Cochrane Street Park Koorringal | 100% | 75% |
| 2.1.4 Design and construct the Multipurpose Stadium Project | | 75% |
| Design Completion | 100% | 100% |
| Development Application Approval | 100% | 50% |
| At the Ordinary meeting of July 2013 Council appointed an Architect to complete the design of the two site Multi-Purpose Stadium Project. Detailed design works have been completed for the Exhibition Centre site with a development application approved in February 2014. Final detailed design works for the Bolton Park site will be completed in April 2014 with the development application to be submitted upon completion. Further reports will be presented to Council during the construction tender phase of the project with Construction expected to start at the Exhibition Centre in August 2014. | | |
| 2.2 PROVIDE RECREATIONAL PROGRAMS | | 100% |
| 2.2.1 Provide aquatic facilities and programs | | 100% |
| Bookings for Swim and Survive program | 1,400 Bookings | 1,818 Bookings |
| 2.3 IMPLEMENT THE RIVERSIDE MASTER PLAN | | 80% |
| 2.3.1 Facilitate the development and implementation of the Riverside Master Plan | | 80% |
| Develop a draft landscape master plan for the Wagga Beach precinct for review and consideration of Council | 100% | 100% |
| Implementation strategy to Council for the development of the Wagga Beach Landscape Plan | 100% | 100% |
| Commence implementation of the Wagga Beach Landscape Plan | 25% | 10% |
| <i>We are a healthy community</i> | | |
| 2.4 IMPLEMENT PUBLIC HEALTH AND SAFETY INITIATIVES | | 100% |
| 2.4.1 Deliver companion animal and livestock management services | | 100% |
| Respond to customer requests within 72 hours | 90% | 90% |
| Maintain Glenfield Road Animal Shelter operations | 100% | 100% |
| Respond to call out for stock and dangerous dogs in accordance with protocols | 100% | 100% |
| 2.4.2 Deliver regulatory services | | 100% |
| Maintain controls for parking enforcement | 100% | 100% |
| Respond to customer requests within 72 hours | 90% | 90% |
| Undertake investigations into legislative breaches | 100% | 100% |
| Process street activity applications | 100% | 100% |

| | | |
|---|------------------------|------------------------|
| 2.4.3 Deliver public health programs | | 100% |
| Deliver immunisations services | 6 Clinics | 6 Clinics |
| Respond to customer requests for sharp collection within 48 hours | 100% | 100% |
| 2.4.4 Implement On-site Sewage Management Plan | | 100% |
| Assess and approve on-site sewerage management applications within 14 days | 95% | 95% |
| Inspections for onsite sewer management systems completed | 100% | 100% |
| Undertake investigations regarding customer complaints within 5 days | 100% | 100% |
| 2.4.5 Undertake health inspections to enforce legislative requirements | | 100% |
| In accordance with food regulations partnerships undertake food business inspections | 100% | 100% |
| Undertake legionella control inspections | 100% | 100% |
| Undertake commercial and semi-commercial swimming pool inspections | 100% | 100% |
| Undertake skin penetration/hairdressing inspections | 100% | 100% |
| Undertake mortuary inspections | 100% | 100% |
| Respond to customer requests with 5 days | 100% | 100% |
| 2.5 PROVIDE AND IMPLEMENT AN INSPECTION FRAMEWORK THAT SUPPORTS PUBLIC SAFETY | | 50% |
| 2.5.1 Carry out swimming pool inspection audits | | 100% |
| Number of residential premises inspected for swimming pool safety | 100 Inspections | 295 Inspections |
| 2.5.3 Implement provisions of the Awning Policy | | 0% |
| Premises with awnings overhanging road reserves have provided structural certification and insurance to Council satisfaction | 100% | 0% |
| Premises with awnings overhanging road reserves that require development approval have approval in place | 100% | 0% |
| Premises with awnings overhanging road reserves that require Section 138 have approval in place | 100% | 0% |
| <p>A new draft Awnings Policy was created and amended to reflect industry concerns and is now based on the content of a Circular issued by the NSW Department of Planning in March 2013.</p> <p>This draft was presented to the Council Meeting on 30 September 2013 which endorsed the commencement of public exhibition.</p> <p>Draft Policy exhibited from 26 October - 6 December 2013 both via traditional advertising mechanisms (Newspaper) and via dedicated online exhibition website. No submissions were received and the policy was presented to the February 2014 Policy and Strategy Committee Meeting at which time it was adopted.</p> <p>Awnings Policy adopted in February 2014 and implemented in March 2014 by virtue of awning letters being distributed to all owners and residents reminding them of the importance of regular maintenance of awning structures.</p> <p>Due to the changes in the policy since the adoption of Council's Combined Delivery Program and Operational Plan these targets will be removed after the conclusion of the 2013/2014 financial year</p> | | |

growing economy.

we have a
growing
economy.



| Measures | Target Performance | Actual Performance |
|--|--------------------|--------------------|
| <i>We have a skilled workforce</i> | | |
| 3.1 IMPLEMENT AND DEVELOP STRATEGIES TO ATTRACT AND RETAIN HIGHLY SKILLED NEW RESIDENTS TO WAGGA WAGGA | | 50% |
| 3.1.1 Provide assistance for new residents including evocities relocaters | | 100% |
| Maintain local and project level Evocities web pages | 1 Update | 1 Update |
| Respond to local Evocities enquiries | 100% | 100% |
| Report on Evocities Progress and achievements | 1 Report | 20 Reports |
| 3.1.2 Meet with Charles Sturt University and TAFE to coordinate business workshops to encourage graduate placement in local enterprise | | 0% |
| Host and provide administrative support for collective group | 1 Meeting | 0 Meetings |
| <i>The scheduled meeting was cancelled due to apologies. A new meeting is scheduled to take place in May 2014</i> | | |
| <i>There is growing business investment in our community</i> | | |
| 3.2 ENSURE WAGGA WAGGA AIRPORT IS A MARKET LEADER IN DELIVERING REGIONAL AIR SERVICES | | 75% |
| 3.2.1 Deliver Airport operations that are compliant with regulations | | 100% |
| Maintain safety compliance and operations of a certified aerodrome | 100% | 100% |
| Maintain security compliance with transport security program | 100% | 100% |
| 3.2.2 Promote Wagga Wagga Airport as a regional business hub and key contributor to the regional economy | | 50% |
| Participate in the Australian Airports Association Annual Conference | 1 Conference | 1 Conference |
| Run industry networking events – Aviation after five | 1 Event | 0 Events |
| <p>The next industry networking event will be held in Wagga on 29 and 30 April 2014. The meeting of the NSW Division of the AAA. The Australian Airports Association (AAA) is the national industry voice for airports in Australia. The AAA represents the interests of more than 260 airports and aerodromes Australia wide – from local country community landing strips to major international gateway airports. The AAA's members include Adelaide, Brisbane, Cairns, Canberra, Darwin, Gold Coast, Hobart, Perth, Melbourne and Sydney Airports. The meeting will include presentations from Dubbo Regional Airport, Wagga Wagga Airport,</p> <ul style="list-style-type: none"> - Airservices Australia - CASA - Safegate Group (previously Thorn Airfield Lighting) - Rehbein Airport Consulting - IDS Australasia, and - Avdata <p>There will also be a tour of Wagga Airport facilities including the recently completed Commercial Aviation Precinct, the Light Aircraft Precinct, together with Douglas Aerospace, and the Australian Airline Pilot Academy.</p> | | |
| 3.3 ENSURE THE LIVESTOCK MARKETING CENTRE IS A MARKET LEADER IN PROVIDING LIVESTOCK SALES AND SERVICES | | 100% |
| 3.3.1 Deliver Livestock Marketing Centre operations in compliance with industry and stakeholder requirements | | 100% |
| Convene Livestock Marketing Centre User Group meetings | 1 Meeting | 1 Meetings |
| 3.4 IMPLEMENT BOMEN STRATEGIC MASTER PLAN | | 60% |
| 3.4.1 Develop Bomen Business Park through implementing the Riverina Intermodal Freight and Logistics (RIFL) Hub Project | | 60% |
| Receive approval from the Division of Local Government (DLG) to proceed with the project | 100% | 100% |
| Commence the construction of the Eunony Bridge Road project with a view of completing the project by June 2015 (as per the NSW Government Funding Agreement) | 75% | 25% |
| Meet the Federal Government funding agreement milestones for the Riverina Intermodal Freight and Logistics (RIFL) Hub | 75% | 25% |

Significant progress has been made by Council staff to progress the RIFL Hub project.

In March 2014, Council resolved the following:

That Council:

a note the revised structure for the delivery of the Riverina Intermodal Freight and Logistics Hub Project (RIFL Project) and the renewed interest from the private sector

b test the market as soon as possible to ascertain the level of investment that the private sector is willing to invest in the revised RIFL Project structure

c allocate a budget of \$50,000 towards the market testing process and determination of the preferred RIFL Hub Project structure

On 14 April 2014, an Expression of Interest was issued to the market.

The detailed design for the Eunony Bridge Road Deviation is complete and Council's Infrastructure Services Directorate is planning to commence construction as soon as land acquisitions are finalised.

Tourism is a large industry in our community

| | |
|---|-------------|
| 3.5 PROMOTE A POSITIVE IMAGE OF COUNCIL IN BOTH THE LOCAL COMMUNITY AND THE BROADER REGION | 100% |
|---|-------------|

| | |
|--|-------------|
| 3.5.1 Implement City Image Strategy | 100% |
|--|-------------|

| | | |
|---|------------------|------------------|
| Meetings regarding City Brand implementation | 1 Meeting | 1 Meeting |
|---|------------------|------------------|

| | |
|--|-------------|
| 3.5.2 Coordinate photography needs and cataloguing as per branding guidelines and publishing requirements | 100% |
|--|-------------|

| | | |
|---|----------------------|----------------------|
| Coordinate seasonal photo shoots | 1 Photo Shoot | 1 Photo Shoot |
|---|----------------------|----------------------|

| | | |
|---|----------------------|----------------------|
| Coordinate Business Unit Photo Shoot | 1 Photo Shoot | 1 Photo Shoot |
|---|----------------------|----------------------|

| | |
|--|-------------|
| 3.5.3 Maintain community registration system for widespread use of City Brand | 100% |
|--|-------------|

| | | |
|--|-------------------|-------------------|
| Meetings with community on using the City Brand | 2 Meetings | 2 Meetings |
|--|-------------------|-------------------|

| | |
|--|-------------|
| 3.6 DEVELOP AND IMPLEMENT TOURISM ACTIVITIES AND PLANS TO ATTRACT VISITORS TO WAGGA WAGGA | 100% |
|--|-------------|

| | |
|--|-------------|
| 3.6.1 Assist and monitor product and industry development | 100% |
|--|-------------|

| | | |
|---|-------------|-------------|
| Work with key stakeholders to develop tourism product such as tours and trails | 100% | 100% |
|---|-------------|-------------|

| | | |
|--|-------------|-------------|
| Respond to new business enquiries | 100% | 100% |
|--|-------------|-------------|

| | | |
|--|------------|-------------|
| Participate in the development of a Destination Management Plan | 75% | 100% |
|--|------------|-------------|

| | |
|--|-------------|
| 3.6.2 Provide a co-ordinated calendar of events | 100% |
|--|-------------|

| | | |
|--|-------------|-------------|
| Support events that have the potential to attract local, state and national participation | 100% | 100% |
|--|-------------|-------------|

| | | |
|---|-------------|-------------|
| Strengthen and assist event organisers' ability to conduct successful events | 100% | 100% |
|---|-------------|-------------|

| | | |
|---|-------------|-------------|
| Maintain a comprehensive Calendar of Events and produce the monthly "Whats On" | 100% | 100% |
|---|-------------|-------------|

| | |
|--|-------------|
| 3.6.3 Record visitor statistics | 100% |
|--|-------------|

| | | |
|---|-----------------|-----------------|
| Gather and record visitor enquiry statistics | 1 Record | 1 Record |
|---|-----------------|-----------------|

| | | |
|---|-----------------|-----------------|
| Record Tourism Research Australia/Destination NSW Statistics on Visitation and spend | 1 Report | 1 Record |
|---|-----------------|-----------------|

| | |
|--|-------------|
| 3.6.4 Provide opportunities to develop tourism services | 100% |
|--|-------------|

| | | |
|---|----------------|----------------|
| Conduct industry networking events | 1 Event | 1 Event |
|---|----------------|----------------|

| | | |
|--|---------------------|---------------------|
| Provide regular communication with stakeholders | 1 Newsletter | 1 Newsletter |
|--|---------------------|---------------------|

| | |
|--|-------------|
| 3.6.5 Work in collaboration with state and regional partners to increase visitation to Wagga Wagga and the region | 100% |
|--|-------------|

| | | |
|---|-------------|-------------|
| Participate in regional campaigns and promotional activities | 100% | 100% |
|---|-------------|-------------|

| | | |
|---|-------------|-------------|
| Update STDW (State Tourism Data Warehouse) to populate Visit NSW and visit Riverina Websites | 100% | 100% |
|---|-------------|-------------|

There is government investment in our community

| | |
|--|-------------|
| 3.7 PROVIDE FINANCIAL ASSISTANCE TO COMMUNITY GROUPS AND PROJECTS | 100% |
|--|-------------|

| | |
|--|-------------|
| 3.7.1 Implement the Annual Community Grants Program | 100% |
|--|-------------|

| | | |
|---|-------------|-------------|
| Finalise payment of the 2013/2014 grants | 100% | 100% |
|---|-------------|-------------|

| | | |
|---|-------------|-------------|
| Advertise 2014/2015 Grants Program | 100% | 100% |
|---|-------------|-------------|

sustainable natural & built environment.

we have a
**sustainable
natural &
built**

environment.



| Measures | Target Performance | Actual Performance |
|--|--------------------|--------------------|
| <i>We monitor the quality of our environment</i> | | |
| 4.1 EFFECTIVELY MANAGE WATER RESOURCES | | 100% |
| 4.1.1 Conduct water quality monitoring of local waterways | | 100% |
| Monthly monitoring completed | 100% | 100% |
| <i>We promote environmental sustainability through education and sustainable practices</i> | | |
| 4.2 IMPLEMENT THE RESOURCE RECOVER STRATEGY | | 75% |
| 4.2.1 Provide community education on waste minimisation and recycling | | 100% |
| Run waste related campaigns | 1 Campaign | 1 Campaign |
| 4.2.3 Construct Resource Recovery Centre at the Gregadoo Waste Management Centre | | 50% |
| Detailed designs for Centre completed | 100% | 100% |
| Roads and drainage works completed | 100% | 0% |
| Detailed designs for the centre have been completed and development approval obtained. Further detailed specifications have also been completed for submission of a construction certificate to commence construction works. | | |
| Construction Certificate has been approved and tender documents for the Civil works are currently being assessed. | | |
| 4.3 IMPLEMENT ENVIRONMENTAL PRACTICES AND INITIATIVES | | 100% |
| 4.3.1 Monitor Council's energy and water consumption | | 100% |
| Quarterly reports from Planet Footprint on Council's energy usage | 1 Report | 1 Report |
| Quarterly reports from Planet Footprint on Council's water usage | 1 Report | 1 Report |
| 4.3.2 Implement energy and water reduction initiatives | | 100% |
| Retrofit Council hot water systems | - | 100% |
| 4.4 IMPLEMENT COMMUNITY PROGRAMS TO IMPROVE ENVIRONMENTAL SUSTAINABILITY | | 100% |
| 4.4.1 Coordinate national environmental events | | 100% |
| Coordinate Clean Up Australia Day | 100% | 100% |
| Coordinate National Tree Day | 100% | 100% |
| Coordinate Earth Hour promotion | 100% | 100% |
| 4.4.2 Coordinate community education initiatives focussing on environmental sustainability | | 100% |
| Environmental sustainability education workshops/programs run | 1 Program | 5 Programs |
| 4.5 MINIMISE DETRIMENTAL IMPACTS IN THE ENVIRONMENT | | 100% |
| 4.5.1 Comply with Environmental Legislation | | 100% |
| Environmental complaints and breaches are investigated | 100% | 100% |
| Statutory requirements for Environmental Protection Licences are met | 100% | 100% |
| 4.5.3 Comply with all statutory requirements for solid waste management and sewage treatment works | | 100% |
| Compliance with the Environmental Protection License | 100% | 100% |
| <i>We improve the quality of our environment</i> | | |
| 4.6 PROTECT AND ENHANCE NATURAL AREAS | | 75% |
| 4.6.2 Implement the noxious weed control programs | | 75% |
| Roadsides sprayed for noxious weeds | 1,200 km | 1,200 km |

| | | |
|--|----------------|----------------|
| Private properties inspected | 80 inspections | 40 inspections |
| Private property inspections have been undertaken along the Murrumbidgee River with a particular emphasis on the identification of Cane Needle Grass, an emergent plant recently added to the noxious weed listing for the Wagga Wagga Local Government Area. | | |
| 4.7 MANAGE CONTAMINATED SITES | | 80% |
| 4.7.1 Rehabilitate the former Tarcutta Street Gasworks site | | 80% |
| Project progress | 100% | 80% |
| <i>We maintain our current and future infrastructure</i> | | |
| 4.8 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEALED ROADS | | 61% |
| 4.8.2 Renew and maintain kerb and gutter | | 80% |
| Kerb and gutter replaced | 360m | 290m |
| 4.8.3 Maintain roadside drainage | | 75% |
| Routine maintenance undertaken as scheduled | 100% | 75% |
| Road reserve maintenance activities are ongoing in both the rural and urban areas. | | |
| 4.8.4 Maintain car parks | | 80% |
| Reduction in customer service requests for car parks | 10% Reduction | 8% Reduction |
| 4.8.5 Demolish Hampden Bridge | | 10% |
| Execution | 100% | 20% |
| Closure | 100% | 0% |
| Due to the complexity of the Development Application for the demolition the approval process has taken longer than first expected. With the approval now granted the project will move ahead with demolition expect to commence in the final quarter of the 2013/14 financial year. | | |
| 4.9 PLAN, CONSTRUCT, MAINTAIN AND MANAGE UNSEALED ROADS | | 91% |
| 4.9.1 Renew and maintain unsealed roads | | 100% |
| Kilometers of unsealed road gravel resheeted | 2km | 500km |
| 4.10 PLAN, CONSTRUCT, MAINTAIN AND MANAGE STREETSCAPES | | |
| 4.10.1 Maintain bus shelters | | 100% |
| Routine maintenance undertaken as scheduled | 100% | 100% |
| 4.10.2 Construct bus shelters | | 75% |
| Initiation | 100% | 100% |
| Planning | 100% | 50% |
| Having consulted with the local bus service provider and property owners, suitable bus shelter locations have either been established (but have funding issues, with additional funding being sought from the Minister of Transport) or are being planned for installation expected to commence late 2013/14 financial year. | | |
| 4.11 PLAN CONSTRUCT, MAINTAIN AND MANAGE PATHWAYS | | 73% |
| 4.11.1 Renew and maintain footpaths | | 80% |
| Footpath to be replaced | 1080m | 864m |
| 4.11.2 Implement Pedestrian Access and Mobility Program (PAMP) | | 80% |
| Pedestrian access ramps constructed | 75 Ramps | 60 Ramps |
| 4.11.3 Implement cycleways program (Shared pathways) | | 60% |
| Initiation | 100% | 100% |
| Planning | 100% | 80% |
| Execution | 100% | 0% |
| Construction drawings have being completed and construction will commence in the final quarter of the 2013/14. financial year | | |

| | | |
|---|------------------------------------|-------------------------------------|
| 4.12 PLAN, CONSTRUCT, MAINTAIN AND MANAGE LEVEES | | 53% |
| 4.12.1 Upgrade the main city levee bank flood protection | | 53% |
| Planning | 75% | 40% |
| <p>Despite some earlier setbacks and delays, the detailed design stage of the levee upgrade is progressing well. The REF has been placed on public exhibition and reported back to Council. The flood model has been updated and is currently on public exhibition. Once the exhibition period has closed, submissions will be reported to Council and revised flood levels adopted. These two documents will inform the detailed design of the levee upgrade.</p> <p>The detailed design consultant is currently in the planning phase for the design upgrade. Preliminary detailed investigation works will commence in the near future. The concept designs will be further developed to a point to allow informed community consultation. The designs will be finalised with consideration given to the outcome of site investigations, environmental impacts and community feedback.</p> | | |
| 4.13 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEWER SYSTEMS | | 80% |
| 4.13.3 Implement sewer mains rehabilitation program | | 100% |
| Deliver a minimum of 5km of rehabilitated/re lined sewer main | 1 Km | 4.50 Km |
| 4.13.6 Rehabilitate wells sewer pump stations | | 100% |
| Identify any potential manholes or pump station wells for rehabilitation | 37 Pump Station inspections | 100 Pump Station inspections |
| 4.13.7 Replace and renew sewer plant | | 100% |
| Renew broken equipment as required | 100% | 100% |
| 4.13.8 Replace manhole lids – sewer reticulation | | 100% |
| Replacement of manhole lids | 30 Manhole lids | 30 Manhole Lids |
| 4.13.9 Upgrade sewer pumping station pits | | 0% |
| Replace heavy well lids with light weight aluminium | 2 Lids | 0 lids |
| <p>No lids have been replaced this quarter. Hammond Avenue (PS 15) and Koorungal (PS 16) have been identified for replacement this year. Council is awaiting quotations for works. Once quotations have been finalised works will commence</p> | | |
| 4.14 PLAN, CONSTRUCT, MAINTAIN AND MANAGE DRAINAGE SYSTEMS | | 47% |
| 4.14.2 Implement Stormwater Management Plan | | 0% |
| Implement Stormwater Management Plan | 75% | 0% |
| <p>A new Stormwater Management Plan has been completed and resolved by Council. The Plan identifies a three year works program that will be included into the LTFP and delivered accordingly. These works once commenced, will take a number of years to complete.</p> | | |
| 4.14.3 Install and maintain gross pollutant traps | | 0% |
| Install gross pollutant traps around the lagoon | 25% | 0% |
| <p>Gross Pollutant traps have not been installed this quarter. Construction of Gross Pollutant traps in Forsyth street are scheduled for this year. This project is very complex due to the locality of the area and the impact's experienced from minor wet weather events halting works. Project could be undertaken over an extended period. This project is still in design stage due to issues surrounding potential obstruction of flow channels during an event. once designs are finalised, quotations will be sought for construction.</p> | | |
| 4.14.4 Maintain stormwater assets | | 100% |
| Completed schedule of maintenance for stormwater assets | 75% | 75% |
| 4.14.6 Renew and Maintain Culverts | | 89% |
| Program completed | 75% | 66% |
| 4.15 PLAN, CONSTRUCT, MAINTAIN AND MANAGE COMMUNITY BUILDINGS | | 93% |
| 4.15.1 Manage leasing and licensing of Council owned or controlled real property | | 87% |
| Initiate lease and licence renewals | 20 Renewals | 15 Renewals |
| Conduct rent reviews for lease and licences | 24 Reviews | 24 Reviews |
| 4.15.2 Maintain and renew Council buildings | | 100% |
| Completion of works program schedule for community halls | 75% | 75% |
| Completion of works program schedule for Council buildings | 75% | 89% |

| | | |
|---|-----------|------------|
| Completion of works program schedule for community amenities at sporting grounds | 75% | 100% |
| 4.16 IMPLEMENT SUSTAINABLE PROCUREMENT PRACTICES | | 97% |
| 4.16.1 Provide procurement services | | 97% |
| Stock turnover ratio of Council stores | 4.1 Ratio | 3.90 Ratio |
| Average utilisation of major plant | 75% | 89% |
| <i>We plan for resilient and sustainable built environments</i> | | |
| 4.17 MAINTAIN AND UPDATE STRATEGIC LAND USE PLANS | | 98% |
| 4.17.4 Authorise issue of Section 149 (S149) Planning Certificates | | 100% |
| S149 Certificates are processed within 5 working days | 95% | 95% |
| 4.17.5 Liaise with Planners and external consultant to expedite delivery of heritage management inputs to assist Development Assessment processing | | 100% |
| Respond to internal referral within 5 working days | 100% | 100% |
| 4.17.6 Implement ecologically sustainable development principles and programs | | 100% |
| Planning instruments contain ecologically sustainable development objectives | 100% | 100% |
| 4.17.7 Review and manage land use plans for the Local Government Area | | 100% |
| All Local Environmental Plan (LEP) zoning application submitted to the Department of Planning | 100% | 100% |
| Review the Development Control Plan | 100% | 100% |
| 4.17.8 Assess and determine Plumbing and Drainage Applications and undertake inspections to ensure compliance | | 100% |
| Assess and determine Section 68 applications within 7 days of receipt | 70% | 88% |
| 4.17.9 Assess Council lodged Construction Certificate Applications and undertake the role of Principal Certifying Authority | | 100% |
| Percentage of Construction Certificates (CC) determined within 40 days from the date of approval of the Development Application or date the CC is lodged | 60% | 66% |
| 4.17.10 Assess and determine Development Applications | | 100% |
| Percentage of Development Applications determined within 40 days | 70% | 72% |
| 4.17.11 Assess and determine Complying Development Certificate in a professional and timely manner | | 86% |
| Percentage of Council Complying Development Certificates determined within 10 days from date of lodgement | 95% | 81% |
| Total Complying Development Certificates determined for the reporting period was 17. Four (4) of the total were determined within the 10 day timeframe, the remaining 13 were processed after 10 day timeframe. Processing times were affected by a number of staff absences. | | |