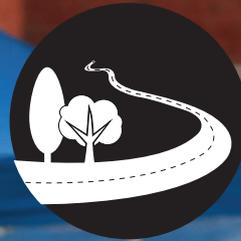




Wagga Wagga  
City Council

# *Progress Report* **DELIVERY PROGRAM & OPERATIONAL PLAN**

*July - September 2015*



**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.
- Project On Hold.

	Milestone Target Date	Milestone Planned Days	Milestone Progress
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<b>14065 GPIMS Budget (excluding Tuffbooks purchase)</b>	
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Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$8,672.36	\$9,595.88	\$10,320.21	\$19,916.09	-\$11,243.73	0.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		100%
Project Complete	30/06/2016	365		100%

**Comments:**

New two way radios have been installed in all required council vehicles and the smartboard is running showing the location of all plant and equipment. This has increased safety, efficiency and improved the day to day resource management significantly. The next stage is further integration with other council systems. This will be an ongoing process until the goal of a fully functioning integrated management system has been achieved.

<b>16821 Connecting - NightLights/BrightLights</b>	
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Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$100,000.00	\$20,000.00	\$26,000.00	\$46,000.00	\$54,000.00	54.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		100%
Project Complete	31/10/2015	122		90%

**Comments:**

Night Lights and Bright lights program are part of the Public Art schedule of works 2015/2016. The masterclass program took place in the first week of September with 9 local artists participating. 4 works from this masterclass program have been selected to screen along with the commissioned artist's projection in the schedule for November 2015.

The BrightLights projection workshops are a series of four workshops with the first sessions beginning in September with 17 young people. Workshops will be held in October and November culminating with a projection created by Wagga Wagga young people in January 2016

<b>19504 Acquire pieces for the Australian Print Collection</b>	
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Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$7,000.00	\$6,761.00	\$0.00	\$6,761.00	\$239.00	3.41%

	Milestone Target Date	Milestone Planned Days		Milestone Progress
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**Milestones** Project Start Date: 01/07/2015

Complete	30/06/2016	365	0%
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**Comments:**

The Art Gallery has acquired works by local artists Christina Reid, Joshua Thomas and Peter Tsang, and Patrick and Shannon Ronald from their exhibitions in this period; and has also acquired works by several Australian printmakers of national and international significance from the exhibition 'Interchange: Thai and Australian prints'.

**19505 Acquire pieces for the National Art Glass Collection**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$17,500.00	\$0.00	\$0.00	\$0.00	\$17,500.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Complete	30/06/2016	365	0%
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**Comments:**

Assessment of new acquisitions is currently being undertaken.

**16823 Connecting - Exhibition Centre & Bolton Pk**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
Project Complete	31/10/2015	122	0%

**Comments:**

This project is the public art projects at the Multi Purpose Stadium and is currently on hold as per Council Resolution

**16825 Placeshaping - VillageWorks**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$75,000.00	\$20,000.00	\$30,000.00	\$50,000.00	\$25,000.00	33.33%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
Project Complete	31/10/2015	122	0%

**Comments:**

Village Works is part of the Public Art schedule of works 2015/2016. The Uranquinty artwork is nearing completion with installation scheduled for Friday 20 November 2015. The Tarcutta Public Art Project is currently at the short-listing phase and the installation is scheduled for 31 May 2016.

	Milestone Target Date	Milestone Planned Days		Milestone Progress
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**16826 Placeshaping - NeighbourWorks**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$55,000.00	\$12,090.91	\$13,636.36	\$25,727.27	\$29,272.73	53.22%

**Milestones**

Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
Project Complete	31/10/2015	122	0%

**Comments:**

Neighbourhood works is part of the Public Art schedule of works 2015/2016.  
The Birramal Public Art Work is scheduled for installation by 11 December 2015. Tolland Public Art expression of interest is scheduled to be released in October 2015.

**16827 Placeshaping - ArtWorks**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$14,000.00	\$0.00	\$0.00	\$0.00	\$14,000.00	100.00%

**Milestones**

Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
Project Complete	31/10/2015	122	0%

**Comments:**

ArtWorks is part of the Public Art schedule of works 2015/2016.  
The Expression of Interest for this project is scheduled for release by Friday 6 November for Tolland Skate Park. The Botanic Gardens is the second site for this project which is due to be completed by May 2016.

	Milestone Target Date	Milestone Planned Days		Milestone Progress
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**2.9.3 Deliver major overland flow flood risk management plan**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
	\$0.00	\$0.00	\$0.00		

**Milestones**

Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	30/06/2016	365		0%

**KPI's**

Final report /model document published	-	-
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**Comments:**

Council is yet to receive advice on the application submitted for grant funding under the NSW Government Floodplain Management Program. The project is on hold until advice is received confirming funding.

**15227 Village Overland Flow Flood Study**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$1,899.13	\$0.00	\$0.00	\$0.00	\$1,899.13	100.00%

**Milestones**

Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	30/08/2015	60		100%

**Comments:**

The village overland flood flow study is complete and was adopted by Council on 24 August 2015.

**17069 Floodplain Risk Mgt Study & Plan 2014-15-FM-0130**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00	100.00%

**Milestones**

Project Start Date: 01/07/2015

Project Start	30/06/2017	730		2%
Project Complete	01/07/2015	0		0%

**Comments:**

Staff are currently preparing a brief so that tenders can be called to engage a consultant to undertake this work.

**2.1.2 Implement Lawn Cemetery Master Plan Stage 2A works**

	Milestone Target Date	Milestone Planned Days			Milestone Progress
<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$292,165.00	\$186.66	\$0.00	\$186.66	\$291,978.34	99.94%

**Milestones** Project Start Date: 01/07/2015

Initiation	30/09/2015	91	100%
Planning	30/03/2016	273	0%
Execution	30/06/2016	365	0%
Closure	30/06/2016	365	0%

**Comments:**

This project is for the construction of the new Section 12 at the Wagga Wagga Lawn Cemetery to provide for future capacity for continuing burial services. This project will go through a tender process with construction to commence in 2016.

**2.1.5 Deliver parks mowing program at high profile parks (Botanic Gardens, Collins Park, Victory Memorial Gardens, Baylis Street and Civic Precinct)**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
	\$0.00	\$0.00	\$0.00		

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
Project Complete	30/06/2016	365	0%

**KPI's**

Number of mowing cuts undertaken	10 cuts	10 cuts
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**Comments:**

Parks staff have engaged the services of a mowing contractor to deliver the quality of service expected within the high profile parks. The parks are mown weekly and the clippings removed to enhance the amenity of the areas. All service levels have been met for this reporting quarter.

**2.1.11 Undertake Explorer Park -Amundsen Street embellishment and landscaping**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$365,186.00	\$0.00	\$0.00	\$0.00	\$365,186.00	100.00%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Initiation	30/09/2015	91	100%
Planning	30/03/2016	273	10%
Execution	30/06/2016	365	0%
Closure	30/06/2016	365	0%

**Comments:**

Initial planning work has been undertaken and the site has been surveyed. Internal planning on park inclusions is currently being undertaken prior to consultation with the community.

**Community Engagement:**

Community engagement with residents will occur following the initial planning processes. This will include a letter box drop and promotion through Council News.

**2.1.12 Undertake Stage 1 Lineal Park Corridor recreation improvements**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
	\$0.00	\$0.00	\$0.00		

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Initiation	30/09/2015	91	0%
Planning	30/03/2016	273	0%
Execution	30/06/2016	365	0%
Closure	30/06/2016	365	0%

**Comments:**

Preliminary planning for the lineal park is being undertaken. The initial works inclusive of fencing require the acquisition of land which has been delayed.

**Explanation / Remedial Action:**

Staff are continuing to negotiate with the landowner to resolve all outstanding issues.

**2.1.13 Construction of Bourkelands Neighbourhood Park**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$126,373.00	\$0.00	\$0.00	\$0.00	\$126,373.00	100.00%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Initiation	30/09/2015	91	100%
Planning	30/03/2016	273	20%
Execution	30/06/2016	365	0%
Closure	30/06/2016	365	0%

**Comments:**

Initial planning on this project has been undertaken with the funds to be allocated to improvement works at Bedervale Park. These works will include the installation of furniture, paths, irrigation and includes improvements to the existing playground area.

Planning for the development will continue during October, November, December with community consultation to occur during November and December 2015. Construction is anticipated to commence from February 2016.

**Community Engagement:**

Community engagement for this project will occur via a neighbourhood letter box drop and advertisements through Council News.

**2.1.14 Deliver Annual Playground Replacement Program**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
	\$0.00	\$0.00	\$0.00		

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	25%
Project Complete	30/06/2016	365	25%

**KPI's**

Replace Bolton Park playground	-	-
Replace Simmons Street playground	-	50%
Refurbish Ashmont Oval playground	-	50%

**Comments:**

Community Consultation on the Simmons Street playground replacement has occurred via the funbobulator, Council News and a letter box drop. An on-site community meeting will now occur to confirm the playground design prior to installation commencing. It is expected these works will be completed during December 2015.

Initial community consultation has begun on the upgrade of the Bolton Park Playground. This will continue until 23 October 2015. Following the consultation period the playground will be designed. It is expected that work will commence on the playground during February 2016.

Initial planning for the upgrade works at Ashmont Oval has commenced. It is expected that works will be completed February 2016.

Initial planning for the upgrade works at Ashmont Oval has commenced. It is expected that works will be completed February 2016.

**Community Engagement:**

Community engagement on these projects has occurred via letter box drops for local residents, neighbourhood on-site meetings, Council's Funbobulator online engagement tool and Council news.

	<i>Milestone Target Date</i>	<i>Milestone Planned Days</i>		<i>Milestone Progress</i>
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**2.1.15 Replacement of recreation assets identified as poor or very poor**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
	\$0.00	\$0.00	\$0.00		

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	100%
Project Complete	30/06/2016	365	30%

**KPI's**

Number of condition 4 / 5 assets renewed	8 renewals	-
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**Comments:**

An internal asset review has been completed identifying a priority list of projects for this financial year. The replacement of French Field irrigation has been completed.

Future Assets that will be replaced include:

- Furniture at Forest Hill Playground (expected to be completed December 2015)
- Furniture at Gissing Oval Playgrounds (expected to be completed February 2016)
- Furniture at Crisp Drive Playground (expected to be completed February 2016)
- Harris Park Drainage (expected to commence January 2016 and be completed February 2016)

This project will be managed by Wagga Rugby League in accordance with the Council resolution from the September Ordinary Meeting of Council.

**Community Engagement:**

Community consultation will occur as part of each of the projects. Consultation with community stakeholders has occurred on the renewal of the Harris Park drainage.

**14045 New Amenities Building at Duke of Kent Oval**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$465,511.73	\$0.00	\$0.00	\$0.00	\$465,511.73	100.00%

**Milestones** Project Start Date: 01/07/2015

Planning	30/09/2015	91	100%
Execution	30/09/2015	91	50%

**Comments:**

This project is being managed by the Wagga Wagga District Cricket Association on behalf of Council. Construction was delayed due to wet weather during late winter and early August however is now progressing well.

**Community Engagement:**

Extensive community engagement was undertaken with stakeholders on the design and location of the new amenities. Residents were also consulted on the proposed location.

**15093 Construction for renewal of Tolland Neighbourhood Skatepark**

	Milestone Target Date	Milestone Planned Days			Milestone Progress
<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$164,535.83	\$0.00	\$155,000.00	\$155,000.00	\$9,535.83	5.80%

**Milestones** Project Start Date: 01/07/2015

Planning	30/10/2015	121	80%
Execution	30/10/2015	121	0%

**Comments:**

Council resolved to accept a tender for the construction of the Tolland Skate Park at the Ordinary meeting of Council held in June 2015. A community engagement process was then undertaken on the concept design supplied by the successful tenderer. This design has now been confirmed. Engineering drawing are now being prepared prior to construction starting in December 2015.

**Community Engagement:**

Community engagement was undertaken with local residents, stakeholders and the wider community. This was completed via a letter box drop, on-site meetings and advertising through the Council News publication.

**15145 Conolly Park Rugby Expansion**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Planning	30/12/2015	182	100%
Execution	30/12/2015	182	30%

**Comments:**

This project is being delivered by Southern Inland Rugby Union. Earthworks have been completed. The remaining components to be delivered include irrigation, drainage, and turf preparation, with the project scheduled for completion in April 2016. Council's commitment to the project is \$200,000 and has currently expended \$170,000.

**Community Engagement:**

This project is in partnership with Southern Inland Rugby Union.

**14814 Sportsground Lighting - Duke of Kent**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$70,559.16	\$3,636.44	\$48,158.00	\$51,794.44	\$18,764.72	26.59%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	100%
Project Complete	30/11/2015	152	40%

**Comments:**

The lighting design has been completed and materials purchased for the installation. Construction on this project will begin following completion of the Duke of Kent Amenities building project that is being managed by Wagga Wagga District Cricket Association

	Milestone Target Date	Milestone Planned Days		Milestone Progress
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**Community Engagement:**

Consultation on the type, standard and location of the lighting has been completed with stakeholder groups. Local residents were also provided an information sheet and an opportunity to provide feedback on the proposed lighting.

**14817 Community Amenities - Jubilee Park Clubhouse**



Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$81,866.49	\$40,990.00	\$0.00	\$40,990.00	\$40,876.49	49.93%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	30/10/2015	121		100%

**Comments:**

The upgrade of the Jubilee Park Clubhouse External Amenities provides an increase level of amenity for Jubilee Park recreational and casual users.

**14818 Community Amenities - Botanic Gardens Kidsville**



Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$22,613.00	\$1,530.00	\$2,514.00	\$4,044.00	\$18,569.00	82.12%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	30/07/2015	29		0%

**14866 Lineal Park - Boorooma - Acquisition Costs**



Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$370,000.00	\$0.00	\$0.00	\$0.00	\$370,000.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		90%
Project Complete	30/08/2015	60		90%

**Comments:**

Exchange is expected to take place in mid-November 2015

**15265 Sportsground Lighting - Jubilee Park**



Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$514,600.00	\$0.00	\$6,880.91	\$6,880.91	\$507,719.09	98.66%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
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Project Start	01/07/2015	0	100%
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Project Complete	30/10/2015	121	15%
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**Comments:**

At the August Ordinary meeting of Council it was resolved that the scope of this project be increased in partnership with the Wagga Wagga Hockey Association and Wagga Wagga Touch Association. A tender is currently open for the supply of materials for this project. The assessment of the submissions will be reported to the November Council meeting.

**Community Engagement:**

Significant community engagement was undertaken with the Wagga Wagga Hockey Association and Wagga Wagga Touch Association on the scope of this project and the financial contributions they have provided for the project.

**16217 Copland St Land Acquisition**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$21,753.24	\$0.00	\$0.00	\$0.00	\$21,753.24	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	100%
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Project Complete	30/12/2015	182	5%
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**Comments:**

The budget allocated for this project is for the fencing of the purchased land east of the Exhibition Centre. Council will consider a Master Plan for the site at its October Council Meeting.

**16089 Renew Parks Facilities**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$108,648.00	\$12,992.36	\$21,862.55	\$34,854.91	\$73,793.09	67.92%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	100%
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Project Complete	30/06/2016	365	25%
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**Comments:**

The renewal projects that are being completed under this program are:

- French Fields irrigation - Completed
- Renewal of Exhibition Centre Water Main
- Renewal of Zoo irrigation
- Replacement of Gazebo at Botanic Gardens

**16090 Renew Recreational Facilities**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$130,206.00	\$14,289.17	\$44,483.02	\$58,772.19	\$71,433.81	54.86%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Project Start	01/07/2015	0	100%
Project Complete	30/06/2016	365	25%

**Comments:**

The projects being completed under this program are:

- Renewal of Softball Diamond Cage
- Sonar mapping of Lake Albert for Lake Albert Management Plan - Completed
- Harris Park drainage partnership project
- Advanced Tree Planting adjacent to playgrounds

**16027 Implement Riverside Masterplan Landscaping**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$43,159.18	\$30,862.40	\$21,356.73	\$52,219.13	-\$9,059.95	0.00%

**Milestones** Project Start Date: 01/07/2015

Execution	30/10/2015	121	0%
Closure	31/10/2015	122	0%

**Comments:**

This project has now been completed. As at 30 September 2015, a negative variation in Council's favour has been submitted to rectify the negative balance.

**15181 Implement unfunded Traffic Committee resolutions as adopted by Council**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
Project Complete	30/06/2016	365	5%

**Comments:**

The unfunded traffic committee items will be delivered over the course of the year. Priority for delivery is based on risk. A report will be prepared for Council detailing the backlog and exploring options for funding the delivery of outstanding items.

**12786 Implement Street Lighting Improvements Program - Roads and Traffic Facilities (as per schedule)**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$159,245.78	\$540.00	\$940.00	\$1,480.00	\$157,765.78	99.07%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
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Project Start	01/07/2015	0	15%
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Project Complete	30/06/2016	365	15%
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**Comments:**

A pedestrian lighting design has been completed for the eastern end of Gurwood Street. Quotes are being sought to complete the certified electrical drawings and undertake construction. Delivery of the project will be subject to Essential Energy approvals and availability of the successful contractor, which is not expected until early 2016.

**2.6.4 Complete Gregadoo Waste Management Centre cell capping**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	25%
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Project Complete	30/06/2016	365	0%
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**Comments:**

Old cell 1/3 capping is complete  
Cell 2/1 and 2/3 due to be completed by 31st March 2016

**2.6.5 Construct alternate waste treatment facility at Gregadoo Waste Management Centre**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Initiation	30/09/2015	91	100%
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Planning	30/06/2016	365	15%
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**Comments:**

This project and funding is part of the development of a new Kerbside Waste Contract. Council officers have completed the first stage of community consultation and are now developing a Transaction Plan which will be provided to Council for adoption in November. The new kerbside waste contract is to be resolved by Council in September 2016, with the commencement of the new contract to occur in April 2017.

**70041 GWMC Construction of New Cell**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$2,143,506.01	\$157,936.31	\$647,025.45	\$804,961.76	\$1,338,544.25	62.45%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
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Execution	31/12/2015	183	25%
Closure	30/06/2016	365	0%

**Comments:**

Execution of new cell is approximately 70% complete. Significant delays had occurred during construction phase due to wet winter period. HDPE Liner contract will commence in November/December subject to contractor availability. Construction of new cell should be completed by April 2016.

**70084 Carbon Mate Relocation**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$49,080.73	\$3,015.80	\$0.00	\$3,015.80	\$46,064.93	93.86%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	25%
Project Complete	30/06/2016	365	0%

**Comments:**

Carbon Mate is in process of developing site. Council officers are expected to engage external contractor to commence the delivery of electricity to site once Carbon Mate have completed the majority of their development activities.

	Milestone Target Date	Milestone Planned Days		Milestone Progress
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**45069 LMC - Computer network upgrades**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	100.00%

**Milestones**

Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	30/06/2016	365		0%

**Comments:**

Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015.

**45071 LMC - Road overlays**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$165,000.00	\$0.00	\$0.00	\$0.00	\$165,000.00	100.00%

**Milestones**

Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	30/06/2016	365		0%

**Comments:**

Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015.

**45049 LMC - Re-use Water System (Solids Separation & Aeration)**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00	100.00%

**Milestones**

Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	30/06/2016	365		0%

**Comments:**

Several design options are currently being considered and further investigated to provide best practice in primary solid separation. Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015.

**45078 LMC - Additional Cattle Unloading Ramp**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	100.00%

**Milestones**

Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
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Project Start	01/07/2015	0	0%
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Project Complete	30/06/2016	365	0%
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**Comments:**

Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015

**45079 LMC - Additional Draft & Selling Pens in Cattle Yards**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$350,000.00	\$497.10	\$0.00	\$497.10	\$349,502.90	99.86%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
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Project Complete	30/06/2016	365	0%
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**Comments:**

Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015

**45080 LMC - New Ablutions Block in Sheepyards**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
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Project Complete	30/06/2016	365	0%
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**Comments:**

Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015

**45081 LMC - Relocate Trucking Yards**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
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Project Complete	30/06/2016	365	0%
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**Comments:**

Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015

	<i>Milestone Target Date</i>	<i>Milestone Planned Days</i>		<i>Milestone Progress</i>
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**3.4.2 Implement the Riverina Intermodal Freight and Logistics (RiFL) Hub**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
	\$0.00	\$0.00	\$0.00		

**Milestones** Project Start Date: 01/07/2015

Planning	30/12/2015	182		0%
Execution	30/06/2016	365		0%

**Comments:**

On 28 September 2015, Council selected Genesee & Wyoming Australia Pty Ltd as the new preferred proponent for the Riverina Intermodal Freight and Logistics (RiFL) Hub. The terms of an exclusivity agreement will now be negotiated with Genesee & Wyoming Australia. Both parties propose to enter into a period of disclosure and negotiation (on an exclusive basis) to determine whether the RiFL Hub component of the development is commercially viable. If so, the contractual and legal terms of the contracts to deliver the RiFL Hub will form part of the negotiations and be considered further by Council in the future. Both Stages of the RiFL Hub Program (Stage One – Bomen Enabling Roads and RiFL Hub facilitation works, Stage Two – Rail infrastructure and Terminals), will be considered further by Council before construction commences.

	Milestone Target Date	Milestone Planned Days		Milestone Progress
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**15531 Narrung St Wetlands Project**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$683,286.68	\$232,973.78	\$225,963.51	\$458,937.29	\$224,349.39	32.83%

**Milestones** Project Start Date: 01/07/2015

Execution	30/09/2015	91		75%
Closure	30/11/2015	152		0%

**Comments:**

The project is currently in the execution phase with earthworks nearing completion. The next phase of the project will include re-vegetation, installation of walkways and education structure. The project completion has been delayed due to wet weather and will now be complete in April 2016.

**Community Engagement:**

Partnership project with NSW Local Land Services. A community and stakeholder project working groups is in place for the implementation of the Wetlands.

**4.8.1 Construct, maintain and renew sealed roads**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$2,187,735.73	\$0.00	\$0.00	\$0.00	\$2,187,735.73	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		25%
Project Complete	30/06/2016	365		0%

**KPI's**

Sealed road resealed		-	-
Sealed road pavement rehabilitation		-	-

**Comments:**

The sealed roads pavement rehabilitation program is on track. Works are currently being undertaken on Gap Road and will progress to Coolamon Road shortly. Preparation works are currently underway for the reseal program. The urban asphalt program will be delivered in early 2016.

**4.8.2 Construct, maintain and renew kerb and gutters**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$405,962.00	\$6,482.15	\$0.00	\$6,482.15	\$399,479.85	98.40%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	30/06/2016	365		25%

	Milestone Target Date	Milestone Planned Days		Milestone Progress
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**KPI's**

Kerb and gutters replaced	-	-
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**15084 Farrer Road Design Improvements**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$126,353.50	\$0.00	\$0.00	\$0.00	\$126,353.50	100.00%

**Milestones** Project Start Date: 01/07/2015

Initiation	30/09/2015	91	50%
Planning	30/03/2016	273	0%
Execution	30/06/2016	365	0%
Closure	30/06/2016	365	0%

**Comments:**

The scope for this design project is still being determined. Survey will commence during the third quarter with design to be undertaken in 2016.

**14034 Lakeside Drive Rehabilitation**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$17,950.43	\$41,784.73	\$0.00	\$41,784.73	-\$23,834.30	0.00%

**Milestones** Project Start Date: 01/07/2015

Planning	30/09/2015	91	0%
Execution	30/09/2015	91	100%

**Comments:**

The steel bollards have been installed and temporary fencing removed. A few isolated small pavement failures have emerged on site which require minor repairs.

**17053 Eunony Bridge Road Bridge Improvement Design**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	0.00%

**Milestones** Project Start Date: 01/07/2015

Execution	30/12/2015	182	100%
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	Milestone Target Date	Milestone Planned Days		Milestone Progress
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**Comments:**

A consultant was engaged to undertake a study of the options available for upgrading or replacing Eunony Bridge. Options considered included strengthening of the existing bridge, replacement in the current location, replacement immediately upstream or downstream, or the construction of a new bridge in an entirely different location. The preferred option identified in the study was replacement on the existing alignment. An application has been made through the Bridges Renewal Program for some funding for the design and construction of a new bridge. Additional applications will be made under other funding programs.

**17088 Reconstruct Byrnes Rd/Eunony Bridge Rd -HVS**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$2,552,000.00	\$4,000.00	\$0.00	\$4,000.00	\$2,548,000.00	99.84%

**Milestones** Project Start Date: 01/07/2015

Execution	31/07/2016	396		5%
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**Comments:**

The initial stages of this project are well underway. Detailed designs are nearing completion, with construction likely to commence in early 2016.

**15883 Supplementary Regional Roads Block Grant - project TBA**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$199,000.00	\$0.00	\$0.00	\$0.00	\$199,000.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	31/10/2015	122		0%

**Comments:**

This project is actually the design of an upgrade for the 10.5km of Tumbarumba Road to the south of the Hume Highway and some preliminary construction works. The current title of the project relates to one of the funding sources. The major funding source for this project is the REPAIR program. Advice on approval of the proposal and funding was not received until 22 September 2015.

**16531 Conduct Heavy Patching Program**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$733,867.87	\$7,292.63	\$0.00	\$7,292.63	\$726,575.24	99.01%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	30/06/2016	365		25%

**Comments:**

This item refers to delivery program items 4.8 and 4.9 as they are specific maintenance items and not project specific

	<i>Milestone Target Date</i>	<i>Milestone Planned Days</i>		<i>Milestone Progress</i>
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**30044 Conduct Urban Asphalt Program**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$556,600.00	\$2,111.57	\$1,651.27	\$3,762.84	\$552,837.16	99.32%

**Milestones**

Project Start Date: 01/07/2015

Project Start	01/07/2015	0	10%
Project Complete	30/06/2016	365	0%

**Comments:**

Due to contractor availability Asphalt works have been scheduled to commence early 2016. Initial investigation and preliminary works are currently under way in anticipation of the projects.

**16532 Pavement Rehabilitation Program**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$2,935,471.47	\$2,427.70	\$2,223.64	\$4,651.34	\$2,930,820.13	99.84%

**Milestones**

Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
Project Complete	30/06/2016	365	10%

**Comments:**

Work has commenced on finalising the Gap Road project and planning for the Plumpton Road work is well advanced. Planning for the Fitzhardinge Street and Coolamon Road projects are progressing well.

**12788 Maintain Roads - Village and Rural Area**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$14,479.00	\$2,467.97	\$0.00	\$2,467.97	\$12,011.03	82.95%

**Milestones**

Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
Project Complete	30/06/2016	365	25%

**Comments:**

This item refers to delivery program items 4.8 and 4.9 as they are specific maintenance items and not project specific

**4.9.1 Construct, maintain and renew unsealed roads**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
	\$0.00	\$0.00	\$0.00		

**Milestones**

Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Project Start	01/07/2015	0	5%
Project Complete	30/06/2016	365	5%

**KPI's**

Kilometres of road gravel resheeted	-	-
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**Comments:**

The gravel resheet program has commenced utilising a combination new gravel and reclaimed material from recently completed sealed road projects. Maintenance will continue throughout the year.

**4.10.1 Provide and maintain bus and taxi shelters and other associated infrastructure**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
	\$0.00	\$0.00	\$0.00		

**Milestones**

Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Project Start	01/07/2015	0	25%
Project Complete	30/06/2016	365	25%

**KPI's**

Routine maintenance undertaken as scheduled	100%	100%
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**16820 Welcoming - Roundabouts**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$55,000.00	\$686.66	\$7,090.00	\$7,776.66	\$47,223.34	85.86%

**Milestones**

Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Project Start	01/07/2015	0	100%
Project Complete	31/10/2015	122	70%

**Comments:**

Artwork is in the final stages of production and is schedule for installation 11 December 2015.

**16535 Subdivision Tree Planting**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	100.00%

**Milestones**

Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
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Project Start	01/07/2015	0	0%
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Project Complete	30/06/2016	365	0%
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**Comments:**

Council's subdivision program is undertaken during the winter months each year in conjunction with our annual tree planting program. This provides new street trees for the new suburbs of Bourkelands, Lloyd, Tatton, Boorooma, Estella and Forest Hill which is budgeted from developer contributions.  
Tree stock for 2016 winter will be sourced and ordered with delivery expected in late May 2016.

**4.11.1 Construct, maintain and renew footpaths, shared paths and cycleway**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
	\$0.00	\$0.00	\$0.00		

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
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Project Complete	30/06/2016	365	25%
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**KPI's**

Number of footpath trip points removed	-	-
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**Comments:**

Council staff continue footpath renewal and replacement works to maintain the footpath and cycleway networks to a safe and usable standard. Grinding works will be undertaken later in the financial year to assist with risk mitigation across the footpath network.

**4.12.1 Complete Levee upgrade detail design**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
	\$0.00	\$0.00	\$0.00		

**Milestones** Project Start Date: 01/07/2015

Execution	30/06/2016	365	90%
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**Comments:**

The detailed design for the levee upgrade is expected to be completed during the second quarter of 2015/16. Council has made application for funding for the construction of the levee upgrade under the NSW Government Floodplain Management Program. Advice on the outcome of this grant is expected in late 2015 or early 2016.

**4.13.4 Renew Sewer Pump Station Charles Sturt University**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$231,824.00	\$0.00	\$0.00	\$0.00	\$231,824.00	100.00%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
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Project Start	01/07/2015	0	25%
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Project Complete	30/06/2016	365	0%
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**Comments:**

Project is on track. Initial survey and concept design has been completed. Before project can progress further into detailed design, consultation with CSU must be undertaken as access to land will be required for installation of additional storage to facilitate future growth of the University.

**4.13.5 Renew Sewer Pump Station Moorong Street**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$130,386.00	\$0.00	\$0.00	\$0.00	\$130,386.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	10%
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Project Complete	30/06/2016	365	0%
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**Comments:**

This project is for the construction of the existing rising main into the new Flowerdale rising main. These works are currently in design phase.

**4.13.6 Renew sewer treatment works Narrung Street**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$200,000.00	\$0.00	\$66,420.70	\$66,420.70	\$133,579.30	66.79%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	100%
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Project Complete	30/06/2016	365	0%
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**Comments:**

This project is for the renewal of new mixers within the Orbal Treatment Plant at Narrung Street. The Mixers for the Orbal plant are on site and ready for installation by an external contractor.

**4.13.7 Implement new sewer pump Forsyth Street Sewer Pump Station**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$1,758,384.00	\$0.00	\$0.00	\$0.00	\$1,758,384.00	100.00%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Initiation	30/09/2015	91	100%
Planning	30/03/2016	273	10%
Execution	30/06/2016	365	0%
Closure	30/06/2016	365	0%

**Comments:**

This project has been established to renew the old pump station well which is showing signs of significant degradation of concrete works. Designs are currently underway and are expected to be completed by June 2016. This project will be undertaken over multiple years and it is expected that the construction phase will begin within the 16/17 financial year.

**4.13.8 Complete sewer pump stations structural report**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	5%
Project Complete	30/06/2016	365	0%

**Comments:**

This project is for the undertaking of a structural assesment report which will help officer's identify priority renewal projects and update the sewer business LTFP. Project is on track for completion by end of financial year.

**50022 Mangoplah Sewer Treatment Works Construction**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$932,246.16	\$153,877.70	\$217,060.00	\$370,937.70	\$561,308.46	60.21%

**Milestones** Project Start Date: 01/07/2015

Execution	30/11/2015	152	40%
Closure	31/12/2015	183	0%

**Comments:**

Works are progressing well, with the majority of civil works complete and the packaged plant and High Density Polyethylene liner due to be installed by the end of November. Easement documents are currently with the property owner for sign off, which should allow commissioning of the project by the end of January. This will ensure property owners in mangoplah can connect to the Reticulation Scheme in 2016.

**50221 Narrung St Treatment Plant Flood Protection Infrastructure**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$980,816.21	\$60,188.57	\$660,988.04	\$721,176.61	\$259,639.60	26.47%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Execution	31/12/2015	183	25%
Closure	30/06/2016	365	0%

**Comments:**

Wet weather has delayed construction works, construction crews are back on site now. These works are scheduled to finish in February 2016

**52047 Mangoplah Reticulation Construction**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$691,450.63	\$43,055.53	\$233,905.20	\$276,960.73	\$414,489.90	59.94%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Execution	31/12/2015	183	90%
Closure	30/06/2016	365	0%

**Comments:**

Pipeline works are fully complete and are in the process of being handed over to council. Remaining works include the sewer pump stations which are to be constructed by council, starting in november. Works will be complete by the due date.

**50028 Install Sewer Network Extensions**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$112,976.87	\$10,119.70	\$9,735.27	\$19,854.97	\$93,121.90	82.43%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Project Start	01/07/2015	0	25%
Project Complete	30/06/2016	365	0%

**Comments:**

Forest Hill Sewage Treatment Plant Reuse Network Extension almost complete. Rainfall meant activities were suspended. Pipeline locations completed within the Narrung sewage treatment plant to progress design of the Flowerdale reuse pipeline connection with the main reuse pipeline.

**50058 Oura Sewer Pump Station Pressure Reticulation Construction**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$122,482.00	\$2,453.42	\$20,280.00	\$22,733.42	\$99,748.58	81.44%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Project Start	01/07/2015	0	25%
Project Complete	30/12/2016	548	0%

	Milestone Target Date	Milestone Planned Days		Milestone Progress
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**Comments:**

Designs for reticulation due to be finalised by November 2015. Consultation with neighbouring land owners is currently being undertaken for the location of a new treatment facility to service the village. This project is currently on track to be completed by December 2017, However acquisition of land is a risk milestone for the project. Council officer's have made a submission to the Government seeking funding to fund up to 50% of this project along with San Isidore.

**50172 Upgrade Sewerage pump station Control system**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$128,439.91	\$0.00	\$186,670.00	\$186,670.00	-\$58,230.09	0.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		100%
Project Complete	30/12/2015	182		80%

**Comments:**

Physical works are now complete, the contractor will be attending site over the next few months to resolve minor issues and finish commissioning the project

**50222 Bomen Industrial Sewer Treatment Facility Land Acquisition**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$34,715.82	\$8,752.95	\$0.00	\$8,752.95	\$25,962.87	74.79%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		100%
Project Complete	30/06/2016	365		50%

**Comments:**

All paperwork has been lodged with the office of local government. Currently awaiting final acquisition notice. Once received it is to be signed by the General Manager for gazettal. following gazettal compensation will be paid to the crown.

**50256 SPS30 Bomen New Assets**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$400,000.00	\$0.00	\$294,366.00	\$294,366.00	\$105,634.00	26.41%

**Milestones** Project Start Date: 01/07/2015

Project Start	22/04/2015	-70		20%
Project Complete	30/06/2018	1,095		0%

**Comments:**

Council has resolved Worley Parsons to undertake an investigation and designs of a new Bomen Sewer Pump Station and Rising Main. This pump station is for the decommissioning of old assets and to service future growth within the industrial zone.

	<i>Milestone Target Date</i>	<i>Milestone Planned Days</i>		<i>Milestone Progress</i>
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**50296 STW Forest Hill Plant Renewals**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$50,000.00	\$0.00	\$61,288.17	\$61,288.17	-\$11,288.17	0.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	100%
Project Complete	30/06/2016	365	0%

**Comments:**

Concept design options for Forest Hill Sewage Treatment Plant renewals have been workshopped with the preferred consultant. Quotations for Feature Survey have been sought and are expected to be completed this financial year.

**50301 Forest Hill STP Effluent Storage Ponds Transfer Structures**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$61,481.84	\$0.00	\$0.00	\$0.00	\$61,481.84	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	25%
Project Complete	31/01/2016	214	0%

**Comments:**

This project is on track to finish by the end of financial year.  
1 Penstock valve has been installed, long storage pond is being emptied to enable 2nd Penstock Valve to be installed. The final task for completion under this project is for the construction of a support walkway to comply to current standards.

**50302 Forest Hill STP EPA Point 1 Tfr Pit & Assoc Structures**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$52,898.50	\$0.00	\$0.00	\$0.00	\$52,898.50	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	25%
Project Complete	30/09/2016	457	0%

**Comments:**

On track for completion 30/6/2016.  
wet weather during winter period has caused delays in works for this quarter. Long storage pond is now being emptied to allow earthworks and pipe laying to commence.

**50310 Uranquinty Rock Protection**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$290,116.19	\$4,215.00	\$81,411.20	\$85,626.20	\$204,489.99	70.49%

	<i>Milestone Target Date</i>	<i>Milestone Planned Days</i>		<i>Milestone Progress</i>
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**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	25%
Project Complete	28/02/2016	242	0%

**Comments:**

Wet weather during winter has delayed the commencement of these works. Wet weather has meant no rock protection work could be carried out during the first year quarter. The primary pond has now been emptied of all rain water and contractor is expected to commence works within November.

**51390 Eliminate Sewer Joint Connections**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$140,809.00	\$8,262.15	\$0.00	\$8,262.15	\$132,546.85	94.13%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	25%
Project Complete	30/06/2016	365	0%

**Comments:**

This is a ongoing program to eliminate Joint sewer connections as identified.

138 Forsyth St and 17 Morgan St have been identified . They have been scheduled for completion by 30/6/2016, These works are currently with the design section.

**50027 Implement renewal program for Gravity Sewer**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$0.00	\$9,970.56	\$3,265.89	\$13,236.45	-\$13,236.45	0.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	25%
Project Complete	30/06/2016	365	25%

**Comments:**

This is a ongoing program to renew blackspots as identified.

Sewer mains identified for this year are:

Urana Street, Design stage

Campbell Place, Designs completed, Project management team to deliver

**50018 Implement Sewer Mains Rehabilitation Program**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$1,445,012.93	\$190,381.10	\$88,034.50	\$278,415.60	\$1,166,597.33	80.73%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
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Project Start	01/07/2015	0	25%
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Project Complete	30/06/2016	365	0%
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**Comments:**

Tender process completed for contract 2015/028, Documentation will be presented at the October Council Meeting

**50024 Replacement and Renewal of Sewer Plant**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$50,000.00	\$16,130.28	\$12,238.64	\$28,368.92	\$21,631.08	43.26%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	25%
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Project Complete	30/06/2016	365	25%
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**Comments:**

This is a ongoing budget to replace or renew plant as required.

**12665 Flood Pumps - Progressively Upgrade Pumps**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$40,400.00	\$0.00	\$0.00	\$0.00	\$40,400.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	25%
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Project Complete	30/06/2016	365	0%
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**Comments:**

Floodgates 7 and 8 have been identified for upgrade. Catchment analysis under way to determine pump sizes required.

**4.14.2 Implement stormwater drainage Fernleigh Road**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
	\$0.00	\$0.00	\$0.00		

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Initiation	30/09/2015	91	25%
Planning	30/03/2016	273	0%
Execution	30/06/2016	365	0%
Closure	30/06/2016	365	0%

**Comments:**

The design of the project is currently in the early stages of planning, survey and design are yet to commence. A construction drawings are expected to be completed early within the third quarter of the current 2015/16 financial year, with construction expected to commence shortly after.

**Explanation / Remedial Action:**

The project will be subject of discussion at the regular Workforce Planning Meeting held between Council's Engineering Design and Delivery Sections

**12916 Implement Stormwater Drainage - Tarcoola Rd - Wagga East DSP Area**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$343,205.00	\$0.00	\$0.00	\$0.00	\$343,205.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Initiation	30/06/2016	365	0%
Planning	30/06/2016	365	0%
Execution	30/06/2016	365	0%
Closure	30/06/2016	365	0%

**Comments:**

This project is on hold pending the outcome of catchment analysis and a review of the current storm water development service plan

**16340 Flood Recovery 15/10/10 - Flowerdale Lagoon Outlet**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$125,615.00	\$0.00	\$0.00	\$0.00	\$125,615.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	25%
Project Complete	30/06/2016	365	0%

**Comments:**

This project is part of a series of open drain rehabilitation program being delivered by Soil Conservation Services. These works are scheduled for completion in June 2016 subject to Soil Conservation Services availability and wet weather delays.

	Milestone Target Date	Milestone Planned Days		Milestone Progress
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**Explanation / Remedial Action:**

The program has been delayed due to wet weather over the past few months (279 mm since June 1),

**16372 Flood Recovery 2/12/10 - Repair Flood Gate 15A**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$60,610.60	\$0.00	\$2,065.00	\$2,065.00	\$58,545.60	96.59%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	25%
Project Complete	30/12/2015	182	0%

**Comments:**

This work is for a shelter over the new flood pump that was installed as part of the flood recovery works located at the Tarcutta Street section of the main Levee. Designs are complete awaiting quotations for construction.

**16840 Flood Recovery March 2012 -Open Drain R1, McNickle Rd**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$16,540.00	\$0.00	\$16,536.36	\$16,536.36	\$3.64	0.02%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
Project Complete	30/06/2016	365	0%

**Explanation / Remedial Action:**

The program has been delayed due to wet weather over the past few months (279 mm since June 1),  
This project is part of a series of open drain rehabilitation program being delivered by Soil Conservation Services. These works are scheduled for completion

**16841 Flood Recovery March 2012 - Open Drain R2, Glenfield Rd**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$90,600.00	\$0.00	\$97,954.55	\$97,954.55	-\$7,354.55	0.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0	0%
Project Complete	30/06/2016	365	0%

**Comments:**

This project is part of a series of open drain rehabilitation program being delivered by Soil Conservation Services. The plan is to deliver the items consecutively until program is complete.  
Project Management will be overseeing these works and is scheduled for completion in June 2016

	Milestone Target Date	Milestone Planned Days		Milestone Progress
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**Explanation / Remedial Action:**

The program has been delayed due to wet weather over the past few months (279 mm since June 1),

**16847 Flood Recovery March 2012 - Open Drain R12, Glenfield Rd - B**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$9,508.06	\$0.00	\$10,118.18	\$10,118.18	-\$610.12	0.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	30/06/2016	365		0%

**Comments:**

This project is part of a series of open drain rehabilitation program being delivered by Soil Conservation Services. These works are scheduled for completion in June 2016

**Explanation / Remedial Action:**

The program has been delayed due to wet weather over the past few months (279 mm since June 1),

**15230 Renew and Replace Culverts**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$500,000.00	\$37,334.46	\$1,429.55	\$38,764.01	\$461,235.99	92.25%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	30/06/2016	365		5%

**Comments:**

The large projects to be delivered under this program are on track to commence shortly.

**16003 Stormwater Pollution Traps**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	100.00%

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		25%
Project Complete	30/06/2016	365		0%

	<i>Milestone Target Date</i>	<i>Milestone Planned Days</i>		<i>Milestone Progress</i>
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**Comments:**

All Wollundry Lagoon inlets have been identified as requiring gross pollution traps. Concept catchment analysis has been completed for all catchments around the lagoon. Design and costing for in line gross pollutant traps (GPT) are currently being reviewed. It is intended that 1 GPT will be completed by end of financial year.

**4.15.4 Deliver Civic Theatre maintenance program**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
	\$0.00	\$0.00	\$0.00		

**Milestones** Project Start Date: 01/07/2015

Project Start	01/07/2015	0		0%
Project Complete	30/06/2016	365		0%

**KPI's**

Percentage of schedule maintenance performance	100%	100%
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**Comments:**

The theatre has an ongoing maintenance schedule that continues throughout the year. A number of repairs have been made this quarter to the bar fridges, carpet, theatre seating and fire panel.

**4.15.6 Construct the Indoor Multi Purpose Stadium**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
\$9,848,550.29	\$32,488.07	\$26,825.51	\$59,313.58	\$9,789,236.71	99.40%

**Milestones** Project Start Date: 01/07/2015

Initiation	30/09/2015	91		0%
Planning	30/03/2016	273		0%
Execution	30/06/2016	365		0%
Closure	30/06/2016	365		0%

**Comments:**

Project is currently on hold due to Council resolutions.

**4.15.7 Upgrade air-conditioning at the Civic Centre**

<b>Revised Budget</b>	<b>YTD Actual</b>	<b>Commitments</b>	<b>Total</b>	<b>Unexpended Budget</b>	<b>Remaining Budget</b>
	\$0.00	\$0.00	\$0.00		

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Project Start	01/07/2015	0	25%
Project Complete	30/06/2016	365	0%

**Comments:**

Council has an ongoing program of works to improve energy efficiency of the Air-Conditioning system in the Civic Centre.

**17046 Civic Centre Lift Control Upgrade**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$91,629.27	\$0.00	\$93,450.00	\$93,450.00	-\$1,820.73	0.00%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Project Start	01/07/2015	0	0%
Project Complete	01/09/2015	62	0%

**10184001513 Replace Plant and Equipment**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$0.00	\$0.00	\$0.00	\$0.00		

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Project Start	01/07/2015	0	23%
Project Complete	30/06/2016	365	0%

**13686 S94 Car Parking Study**

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

**Milestones** Project Start Date: 01/07/2015

	Milestone Target Date	Milestone Planned Days	Milestone Progress
Project Start	01/07/2015	0	25%
Project Complete	30/06/2016	365	0%

**Comments:**

Work has commenced on the Wagga Wagga Integrated Transport Strategy which will include a review of the 2008 Car Parking Strategy. Councillors and Council staff contributed at a Parking Form organised by the Wagga Wagga Business Chamber in August.

A further workshop with Councillors is planned at which proposals to amend existing parking zones will be presented.

## 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.
- Project On Hold.

	Quarterly Target Performance	Actual Quarterly Performance
<i>We have access to information</i>		
<b>1.01 ACTIVELY ENGAGE WITH THE COMMUNITY TO ENSURE OPEN COMMUNICATION</b>		
<b>1.1.1 Manage Council's internet and intranet</b>		
Design concept for Council's website completed	-	5%
<b>Comments:</b> A review of Council's website has commenced to better service the community through online functionality.		
<b>1.1.2 Coordinate and administer online People's Panel</b>		
Number of facilitated online consultations	-	3
Percentage of panel members contributing to each consultation	20%	32%
<b>Comments:</b> Three People's Panel consultations have taken place in the quarter, covering: a. Building a better website, b. Tipping Point: Food Organics, c. Let's Talk: How we communicate with our community. These consultations have had an average participation rate of 31%.		
<b>1.1.3 Facilitate Neighbourhood meetings</b>		
Outcomes from meetings actions within 30 days	100%	100%
<b>Comments:</b> Two Neighbourhood Meetings held this quarter - Galore and Collingullie. Minutes from each meeting made available online and emailed to key community contact.		
<b>Community Engagement:</b> Community Engagement Officer coordinates meeting with relevant community contacts to maximise turnout of community members.		
<b>1.02 PROVIDE AND DELIVER UP TO DATE INFORMATION TO COUNCIL STAKEHOLDERS</b>		
<b>1.2.1 Provide regular information and events to stakeholders on the local and regional economy</b>		
Business events held	3 events	3 events
Business Wagga website updates	3 updates	3 updates
Social media posts	12 posts	12 posts

	Quarterly Target Performance	Actual Quarterly Performance
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**Comments:**  
 Regular information regarding the local economy has been disseminated to the public through a variety of mediums including online and hard copy material. A monthly Mayoral Breakfast is organised for a themed sector of the local economy.

**1.2.2 Promote opportunities to build relationships with Planning stakeholder groups**

Planning Advisory Committee Meetings held	1 meetings	2 meetings
Monthly Industry Newsletter created and distributed	3 newsletters	3 newsletters

**Comments:**  
 There have been 2 Planning Advisory Committee Meetings held and 3 Industry Newsletters created within the current reporting period.

**1.03 DELIVER EXCELLENCE IN CUSTOMER SERVICE THROUGHOUT THE ORGANISATION**

**1.3.1 Develop, maintain and improve Council's corporate application system**

Maintain online services system availability	99%	99%
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**1.3.2 Maintain, support and renew Council's information and communication technology**

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**

First Call resolutions	60%	80%
Customer Satisfaction	95%	95%

**1.3.4 Facilitate a legislatively compliant open access information - Government Information Public Access Act**

Formal Applications are responded to within 20 working days	100%	100%
Informal applications are responded to within 20 days	100%	93%

**Comments:**  
 The Information Access Officer continues to process the large majority of Information Access requests within the target of 20 working days.

**1.3.5 Provide community communication through traditional and social media**

Weekly Council news published	12 publications	13 publications
Number of Media Releases	30 media releases	37 media releases

**Comments:**  
 \*Instagram followers have surpassed 600  
 \* Council News was awarded the RH Dougherty "Excellence in Reporting to your Community" award during Local Government Week  
 \* Twitter followers have surpassed 1900

**1.04 ACTIVELY IMPLEMENT AND PROMOTE COUNCIL'S BEST PRACTICE GOVERNANCE POLICIES AND PROCEDURES**

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

	Quarterly Target Performance	Actual Quarterly Performance
Annual work program completed	25%	25%
<b>Comments:</b> Scheduled Audits for the first quarter have been completed and reported to the responsible officers and the Audit and Risk Committee.		
<b>1.4.2 Work in partnership with the Electoral Commission to deliver the Council Pre-Election Program</b>		
Compliance with Electoral Commission requirements	-	10%
<b>Comments:</b> This project has commenced and Council has signed the contract to work with the NSW Electoral Commission.		
<b>1.4.3 Implement the Diversity Strategy</b>		
Annual actions implemented	-	100%
Equal Employment Opportunity Policy updated	-	-
<b>1.4.4 Facilitate Council and Policy and Strategy meeting processes</b>		
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%
<b>1.4.5 Review and implement Aboriginal protocols to embed culturally appropriate practice in staff dealings with the first people of Australia</b>		
Protocols implemented	-	25%
<b>Community Engagement:</b> It is essential that the Cultural Protocols are developed in consultation with the local Aboriginal community representatives. This document has been consulted with Marramarra Consultative Committee and Wiradjuri Elder Aunty Isabel Reid. Furthermore the Protocols were referenced off the locally adopted Mawang Gaway Cultural Protocols and a number of Protocols from other Councils across Australia reviewed in the process.		
<b>1.4.6 Develop a framework for Mayoral Receptions and Civic Functions</b>		
Develop a framework	-	100%
<b>Comments:</b> The Mayoral Discretionary Fund Policy has been updated to now also include Mayoral Receptions. Procedures and forms have also been developed. A separate Civic Functions Policy will be developed and this will be workshopped with Councillors as it is a new policy.		
<b>1.05 ENSURE COUNCIL'S RISK MANAGEMENT PROCESS REFLECTS INDUSTRY BEST PRACTICE ACROSS ALL OF COUNCIL'S FUNCTIONS</b>		
<b>1.5.1 Implement Council's Governance and Risk Management Framework and Action Plan</b>		
Management trained in new governance and risk management system	-	50%
E-learning module for risk management available to staff	-	25 module
<b>1.5.2 Review and update Annual Risk Management Plan</b>		
Plan submitted to Council's insurer StateWide	-	1 plan
Critical issues reviewed by Executive Management Team and Audit and Risk Committees	1 review	1 review

	Quarterly Target Performance	Actual Quarterly Performance
<b>1.5.3 Coordinate the review of the Corporate Business Continuity Plan, Divisional Disaster Recovery and Emergency Response Plans</b>		
Revised Corporate Business Continuity Plan endorsed by Executive Management Team	-	25%
<b>Comments:</b> Business Impact Analysis was undertaken during the quarter.		
<b>1.06 PROVIDE A SUSTAINABLE WORKFORCE WITH THE CAPABILITY AND CAPACITY TO SUPPORT CURRENT AND FUTURE INFRASTRUCTURE</b>		
<b>1.6.1 Conduct staff engagement and culture survey</b>		
Survey completion rates	-	75%
<b>1.6.2 Provide recruitment services to the organisation</b>		
Successful recruitment of skilled employees	100%	100%
<b>1.6.3 Review and implement the Workforce Plan</b>		
Implement planned actions for 2015/16 from the Workforce Action Plan	-	-
<b>1.07 STRIVE FOR ZERO HARM AND A CULTURE OF HEALTHY AND SAFETY</b>		
<b>1.7.1 Maintain Workplace Health and Safety management system</b>		
Audit program actions implemented	-	-
<b>1.08 SUPPORT AND ENCOURAGE INNOVATIVE AND CONTINUOUS IMPROVEMENT</b>		
<b>1.8.1 Deliver Council's annual service review program</b>		
Service reviews completed	3 reviews	3 reviews
<i>We are provided the opportunity to be involved in decisions impacting us</i>		
<b>1.09 CONDUCT STRATEGIC AND OPERATIONAL PLANNING AND REPORTING OF PERFORMANCE</b>		
<b>1.9.1 Implement Council's Integrated Planning and Reporting Framework</b>		

	Quarterly Target Performance	Actual Quarterly Performance
Quarterly Performance Report Council	1 report	1 report
Combined Delivery Plan & Operational Plan adopted by Council	-	-
Annual Report submitted to the Minister of Local Government	-	-
Develop a community engagement plan for the Community Strategic Plan - Ruby & Oliver	100%	25%
Conduct community survey	-	-
Prepare End of Term Report	-	-

**Comments:**

The development of an engagement plan is currently under way for the review of the Community Strategic Plan.

The Combined Delivery Program and Operational Plan 2015/2015, alongside the Long Term Financial Plan 2015/2025 will go to the October Supplementary Council Meeting to be re-exhibited. The documents have been amended to include updated information in regards to proposed Special Rate Variation.

**1.9.2 Implement the Asset Management Framework**

Develop a concept brief for the review of the Asset Management Plans	-	25%
Complete the revaluation of community assets, other assets and land improvements	-	10%
Asset Management Steering Committee meetings held	1 report	2 report

**Comments:**

Council continues to focus on improving the management of Council assets.

**1.10 ENSURE THE LONG TERM FINANCIAL SUSTAINABILITY OF COUNCIL THROUGH EFFECTIVE AND PRUDENT FINANCIAL MANAGEMENT**

**1.10.1 Report on Council's Financial position and performance**

Revise the Long Term Financial Plan	-	-
Complete the 2014/15 Financial Statements	-	-
Unqualified audit report received	-	-
Financial performance reports submitted to Council	3 reports	3 reports

**Comments:**

**Revise the Long Term Financial Plan**

The 2016/17 Long Term Financial Plan process will commence in November 2015 and continue until its adoption in June 2016. The review of the 2015/16 Long Term Financial Plan is an ongoing process with variations for the 10 years reported as part of the monthly financial performance report adopted by Council.

**Complete the 2014/15 Financial Statements**

The 2014/15 Financial Statements at the end of September 2015 are nearing completion. A draft set has been compiled and is currently being audited. This item is on track to meet the November Office Of Local Government and November Council deadlines. Unqualified audit report received

The draft report on the Conduct of the Audit received from Crowe Horwath on the 24th September 2015 suggests that there are no major issues in the draft 2014/15 Financial Statements that should result in an unqualified audit report.

**Financial Performance Reports submitted to Council**

The monthly financial performance report has been submitted on a monthly basis which has a current reported \$28K surplus to the end of July. The August end of month financial performance report will be presented to Council in October. The September 2015 Quarterly Budget Review Statement will be reported to Council in November.

**1.10.2 Achieve Budget Control**

	Quarterly Target Performance	Actual Quarterly Performance
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An overall balanced or surplus budget position is achieved for the year	-	-
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**Comments:**  
 An overall balanced or surplus budget position is achieved for the year  
 The ongoing cost statement review process will commence for September end of month to ensure that any savings or variations are identified.  
 The current 2015/16 adopted balanced budget has currently been maintained with a reported surplus of \$28K to the end of July in the Financial Performance Report.  
 The organisation is continuing to review budgets to look for efficiencies and new revenue streams as part of Council's Fit for the Future submission targets.

**1.10.3 Complete Treasury activities**

Rates and annual charges levied including arrears is collected in the financial year	-	-
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:**  
 Rates and annual charges levied including arrears are continuing to be collected and monitored.  
 Investments for the quarter have been managed in accordance with Council's Investment Policy.  
 Creditors have all been paid within their payment terms.

**1.10.4 Implement Fit For the Future Action Plan and Report on performance against the Fit For the Future benchmarks**

Operating Performance Ratio	-	-
Own Source Revenue	-	-
Building and Asset Renewal Ratio	-	-
Infrastructure Backlog Ratio	-	-
Asset Maintenance Ratio	-	-
Debt Service Ratio	-	-

**1.10.5 Deliver Capital Works Program**

Scheduled works completed	-	15%
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**1.10.6 Oversight of Major Projects by the Program Management Office**

Regular reporting to Council	3 reports	3 reports
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*We use sports, recreation, arts and leisure as ways of staying connected*

**1.11 FACILITATE IDENTIFIED COUNCIL EVENTS FOR THE BENEFIT OF THE WIDER COMMUNITY**

**1.11.1 Deliver Council community events**

	Quarterly Target Performance	Actual Quarterly Performance
Little Big Day Out	-	95%
Australia Day	-	20%
Regenerate Youth Festival	-	-
<b>Community Engagement:</b>		
The Parks and Recreation site will incorporate the Funbobulator, calling all kids to help build a brand new inclusive playground for Bolton Park. The Funbobulator gives children a list of play equipment to pick from, the catch is they have to fit it within the allocated budget!		
<b>1.11.2 Provide advice and support to assist in securing a variety of events</b>		
Response to requests	100%	100%
<b>Comments:</b>		
The Events Unit has provided advice, assistance and support a large number and variety of events over the last quarter.		
<b>1.11.3 Develop an event toolkit and update resources for internal and external event organisers</b>		
Annual review of toolkit complete	-	100%
<b>Comments:</b>		
The Wagga Events website - www.waggaevents.com.au - includes a downloadable edition of the Wagga Events Guide and hard copies are available. This guide is for event organisers and provides detailed information on planning, organising and holding an event in the Wagga Wagga LGA. This information is updated on an as needs basis to reflect any changes to policies, procedures and legislative requirements.		
<b>1.11.4 Provide advice and support to existing events</b>		
Number of existing events support	5 events	100 events
<b>1.11.5 Coordinate Citizenship ceremonies</b>		
Citizenship ceremonies conducted	3 ceremonies	3 ceremonies
<b>Comments:</b>		
All Citizenship Ceremonies have been coordinated as per the agreed program.		
<b>1.11.6 Improve access to quality artistic experiences for diverse groups in the community</b>		
Partnerships activities between the community and the Art Gallery	-	2 activities
<b>Comments:</b>		
The Gallery partnered to present exhibitions in collaboration with the Shine for Kids Colourful Dreaming Program, in conjunction with NAIDOC Week; and with eight local schools, the Department of Education, and the Art Gallery of NSW for the 'Ngulagambilhanha: to be returning home' project.		
<b>1.11.7 Provide an accessible range of activities to people from a variety of backgrounds and demographics</b>		
Number of programs/events	5 program/events	100 program/events
Average satisfaction rating from feedback forms	85%	100%
<b>Comments:</b>		
Working with multiple partnerships throughout Wagga Wagga some community development program highlights during this quarter include: the delivery of the Leaps & Bounds Early Childhood Program to rural villages within the local government area; Hall-A-Day Adventures School holiday program; NAIDOC Week celebrations; Join the Dots - Aboriginal Artist Development Forum; Wagga Wagga Ice Forum and Multicultural Forum - Working Together in Wagga Wagga		

	Quarterly Target Performance	Actual Quarterly Performance
<b>1.12 DELIVER A BROAD RANGE OF CULTURAL SERVICES, COMMUNITY PROGRAMS AND EVENTS THAT SUPPORT PARTICIPATION, LIFELONG LEARNING AND ENGAGEMENT BY ALL</b>		
<b>1.12.1 Deliver library services and collections</b>		
Number of visitors to the library per quarter	45,000 visitors	51,305 visitors
Number of new members per quarter	800 members	654 members
Number of library collection item loans including hardcopy and electronic	62,500 loans	75,524 loans
<b>1.12.2 Deliver learning and community programs, events, exhibitions and partnerships through the Wagga Wagga City Library</b>		
Number of diverse children, adults and youth programs delivered	10 programs	39 programs
Community partnerships activities delivered	5 activities	9 activities
Number of displays and exhibitions	6 displays/exhibitions	12 displays/exhibitions
Participant satisfaction with library programs	-	95%
Outreach Services provided	4 services	4 services
Bulk deliveries to hostels and facilities and individual access to specialist collections and services	20 deliveries	20 deliveries
<b>Comments:</b>		
The Library delivered 39 programs during this quarter across all age groups. Program highlights included Djembe Drumming Youth Workshops; RMS Safer Driver Classes, Book Week activities and 9 inter-generational events during Science Week in August.		
<b>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</b>		
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%
<b>Comments:</b>		
Riverina Regional Library has provided centralised library services to its 13 member Councils in accordance with Service Level Agreement and Integrated Planning Strategy targets, and requirements of the Deed of Agreement.		
The Executive Council (Wagga Wagga City Council) has fulfilled all requirements as specified in the Deed of Agreement.		
<b>1.12.4 Maintain Council's online Community Directory and produce annual publication</b>		
Community Directory published annually	-	-
<b>1.12.5 Provide diverse program of exhibitions from the Historic Council Chambers and Botanical Gardens Museum sites</b>		
Number of visits	6,500 visits	4,482 visits
Customer satisfaction	85%	85%
<b>Comments:</b>		
All museum exhibitions scheduled for this quarter were delivered on time and budget.		
<b>1.12.6 Provide museum education and public programs</b>		

	Quarterly Target Performance	Actual Quarterly Performance
Number of education and public programs delivered	10 programs	15 programs
<b>Comments:</b> All education and public programs scheduled for this quarter were delivered on time and budget. Highlights included the Little Big Shots Short Film Festival and The Festival of Dangerous Ideas		
<b>1.12.7 Provide outreach museum advisory service to Riverina regional volunteer run museums</b>		
Hours of service provided	450 hours	450 hours
Number participating museums	33 museums	33 museums
<b>1.12.8 Implement Public Art Policy and WaggaWorks Public Art Plan 2014-16</b>		
Public Art projects completed	-	-
<b>Comments:</b> The implementation of the WaggaWorks Public Art Plan for 15/16 schedule of works progressed as planned during this quarter.		
<b>Community Engagement:</b> Community engagement took place for Villagworks Uranquinty and Tarcutta with their Progress Associations, a series of public consultations for the Birramal project.		
<b>1.12.9 Deliver an annual schedule of Cultural Programs</b>		
Community satisfaction rating	-	100%
<b>Comments:</b> A cultural program highlight during this quarter was Council's partnership with dLux Media Arts who engaging with students from Mount Austin High School, Wagga Wagga High School, the Juvenile Justice Centre and the Multicultural Council of Wagga Wagga. 87 young people were engaged during the delivery of this digital arts program.		
<b>1.12.10 Deliver educational programs in conjunction with theatre seasons</b>		
Customer satisfaction rating	85%	85%
<b>Comments:</b> This quarter the Civic Theatre program highlights included Hamlet youth workshop and hosting two vocational internships.		
<b>1.12.11 Deliver the annual subscription season, children's season and senior's season</b>		
Number of tickets purchased	100 tickets	12,166 tickets
<b>Comments:</b> Highlights of this quarter include the sold out school shows 26 Storey Treehouse and Cranky Bear and two performances of the new Circus Oz Show But Wait...There's More. This quarter also included a new experimental piece of theatre that was held on stage with audience members playing characters and the audience listening on headphones.		
<b>Community Engagement:</b> The community was literally a part of The Confidence Man with audience members creating the theatre.		
<b>1.12.12 Facilitate performances at the Civic Theatre by commercial and community hirers</b>		
Theatre hire revenue	10,000	160,023
<b>Comments:</b> Highlights from this quarter were the sell out concert from Troy Casser-Daly and the community performances of Mary Poppins.		
<b>1.12.13 Deliver Twilight by the Lagoon, Hall-a-Day Adventures and Music at Middyay</b>		

	Quarterly Target Performance	Actual Quarterly Performance
Attendance	1,000 attendees	2,440 attendees
Average participant satisfaction rating with program	85%	95%
<b>Comments:</b>		
Highlights of this quarter were the sell out season of Hall-a-Day Adventures in the local villages, two sold out concerts from the RAAF Band and a sellout farewell for Major Peter Thomas at Music at Midday.		
<b>Community Engagement:</b>		
The community provided food in each of the Village locations for Hall-a-Day Adventures to fund raise for local programs.		

1.12.14 Produce and deliver an annual community production		
Number of tickets purchased	-	1,329 tickets
Average participant satisfaction rating with program	-	-
<b>Comments:</b>		
Rehearsals for Legally Blonde began at the end of July. The production includes a mix of community members, theatre professionals, university students, high school students and Civic Theatre staff.		
<b>Community Engagement:</b>		
This activity involves over 40 members of the community working with the Wagga Civic Theatre to deliver the community production.		

1.12.15 Present a diverse range of Art Gallery exhibitions of regional and national significance		
Art Gallery exhibitions	7 exhibitions	8 exhibitions
Visitor satisfaction	-	94%
Visitor attendance	7,000 attendances	8,348 attendances
Exhibitions by local and regional artists	3 exhibitions	7 exhibitions
<b>Comments:</b>		
The Gallery presented eight exhibitions in this period, seven of which featured local and regional artists in solo and group displays. Highlights included the partnership with the Art Gallery of NSW, the Department of Education and eight regional schools to present 'Ngulagambianha: to be returning home'; and the major photographic exhibition from significant local artist Jamie Holcombe, 'Civic Malaise'.		
<b>Community Engagement:</b>		
The Art Gallery's new visitor survey commenced on 1 August, and will continue to measure visitor satisfaction and engagement.		

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	10 events/programs	10 events/programs
Participant satisfaction	-	-
Participant attendance	2,500 attendances	2,399 attendances
<b>Comments:</b>		
The Art Gallery presented a range of public activities and events in this period, including exhibition launches, artist talks, workshops and performances. The Gallery's new portrait program with local Archibald finalist Tony Curran, 'Meeting Room 1' commenced on 5 September and will continue monthly.		
<b>1.13 PROVIDE, FACILITATE AND MAINTAIN COMMUNITY AND CULTURE INFRASTRUCTURE</b>		

	Quarterly Target Performance	Actual Quarterly Performance
<b>1.13.1 Develop and care for Art Collections of national significance</b>		
Develop acquisition report	-	-
Conduct annual Art Gallery collections audit	-	-
<b>Comments:</b> The Gallery has continued to maintain a high standard of care and conservation for the collections as community heritage assets.		
<b>1.13.2 Provide museum collection management process</b>		
Number of objects accessioned and de-accessioned	-	100 objects
<b>1.13.3 Implement Public Art Policy and WaggaWorks Public Art Plan 2014-16</b>		
Public Art works completed	-	-
<b>Comments:</b> The NightLights Masterclass Program was completed in September. The first of a series of projections from this masterclass program was screened in September. This series of projections will continue to be screened until 25 November.  The BrightLights projection workshop series commenced in September with the scheduled projection from these workshops scheduled for January 2106.  NeighbourhoodWorks - Birramal, VillageWorks - Uranquinty and WelcomeWorks Tarcutta and Forsyth Streets roundabout public art commissions will be installed in November 2015.		
<b>1.13.4 Maintain and renew cultural infrastructure and technology to ensure that the Civic Theatre remains viable and effective</b>		
Maintain technical equipment to a safe and professional standard	100%	100%
Implement Civic Theatre Asset Management Plan	100%	100%
<b>Comments:</b> Technical upgrades in this quarter include new credit card reading machines for box office, new ticket printers, a stage scrim and new theatre lighting equipment.		
<b>1.14 ADVOCATE, PARTNER AND FACILITATE THE DELIVERY OF AFFORDABLE AND ACCESSIBLE SERVICES AND INFRASTRUCTURE</b>		
<b>1.14.1 Promote and provide education and care via the Family Day Care and In Home Care programs</b>		
Number of accredited Educators	50 educators	47 educators
Weekly number of education and care places available	900 places	940 places
Percentage of places filled	80%	97%
Number of facilitated education and professional development sessions held in Wagga Wagga per term	30 sessions	120 sessions
Number of play sessions delivered in rural villages per term	10 sessions	10 sessions
<b>Comments:</b> Wagga Wagga Regional Family Day Care currently has 47 approved Educators delivering individual education and care services to the local community. All Educators have had regular compliance visits from the coordination unit during this quarter.		
<b>Community Engagement:</b> The rural villages program (Leaps and Bounds) has involved continual consultation with community regarding best times and dates for delivery and program content.		

	Quarterly Target Performance	Actual Quarterly Performance
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<b>1.14.2 Work with Senior Citizens and Ngurra Hub to increase usage of their facilities</b>		
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Percentage increase in usage rating against available hours	-	-
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**Community Engagement:**  
Continued engagement and involvement with the community sector has occurred throughout the last quarter.

*We protect our heritage and keep what was*

<b>1.15 MANAGE LOCAL HERITAGE</b>		
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<b>1.15.1 Maintain and protect heritage items contained within the Wagga Wagga Heritage Study Inventory</b>		
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Identify areas or items recommended to be listed in the LEP	-	-
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Review heritage controls contained within the Wagga DCP 2010	-	10%
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**Comments:**  
Laneway heritage study being completed by Adriaan Staander and John Oultram. When finalised will be basis for Development Control Plan amendment.

**Community Engagement:**  
A Development Control Plan amendment will be required to be exhibited.

*We have a variety of transport options*

<b>1.16 SUPPORT ACTIVE TRANSPORT</b>		
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<b>1.16.1 Develop the Wagga Wagga Active Transport Cycling Plan</b>		
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Produce Transport Plan	-	5%
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**Comments:**  
This project has been combined with the Wagga Wagga Integrated Transport Study. A tender process has been completed and consultant appointed to undertake this work. Initial works will commence during October 2015.

**Community Engagement:**  
Once works begin there will be significant consultation with the community and stakeholder groups.

	Quarterly Target Performance	Actual Quarterly Performance
<i>We have access to beautiful parks and recreational spaces throughout the community</i>		
<b>2.01 ENHANCE AND MAINTAIN PARKS, RECREATIONAL FACILITIES AND OPEN SPACE</b>		
<b>2.1.1 Deliver burial and cremation services at Wagga Wagga Lawn Cemetery, Monumental Cemetery and four rural cemeteries</b>		
Respond to customer requests within 5 business days	100%	100%
Deliver scheduled maintenance	100%	100%
<b>Comments:</b> Burial and cremation services are provided at the Wagga Wagga Lawn Cemetery, with burial services provided at the Monumental Cemetery and four rural cemeteries at Currawarna, Humula, Tarcutta and Uranquinty. Approximately 600 services per annum are delivered.		
<b>2.1.3 Deliver Open Space Mowing programs</b>		
Mowing cuts undertaken	4 cuts	4 cuts
Community satisfaction with the presentation of our parks	-	-
<b>2.1.4 Deliver Roadside Mowing programs</b>		
Roadside mowing cuts undertaken	1 cuts	1 cuts
<b>2.1.6 Deliver horticultural programs at high profile parks (Botanic Gardens, Collins Park, Victory Memorial Gardens, Baylis Street and Civic Precinct)</b>		
Community satisfaction with the presentation of our parks	85%	85%
<b>2.1.7 Manage Council's street trees</b>		
Customer requests completed within 21 days	90%	80%
Number of new and replacement trees planted	550	550
Percentage of trees replaced within useful life expectancy	90%	50%
<b>2.1.8 Provide tree management services</b>		
Percentage of requests completed within 7 days	100%	80%
<b>Comments:</b> Council receives approximately 1200 requests per annum from the community for inspections or works to be carried out on trees located on Council property. These requests are inspected by Council's Tree Management Officers and with the utilisation of council's independent Street Tree audit works are undertaken if they are deemed necessary. Council's Tree Officers inspect each tree and provide timely advice back to the customer with appropriate recommendations. Council receives approximately 300 requests per annum from the community for inspections of trees on private property under the Tree Preservation Order. This order protects trees from unauthorised removal. Council's Tree Officers inspect each tree and provide timely advice back to the customer with these appropriate recommendations.		
<b>2.1.9 Maintain Wagga Wagga Zoo</b>		
Maintain zoo compliance	100%	100%

	Quarterly Target Performance	Actual Quarterly Performance
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<b>2.1.10 Review Council's Recreation and Open Space Strategy</b>		
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Strategy adopted by Council	-	-
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**Comments:**  
This strategy will be delivered as part of an overall growth strategy for the city. Initial planning is underway.

**Community Engagement:**  
The development of this strategy will include significant community engagement.

<b>2.1.16 Conduct the Playgrounds inspection and maintenance program</b>		
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Number of playgrounds inspections undertaken	93 inspections	93 inspections
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**Comments:**  
All playgrounds across the Local Government Area were inspected for asset condition and defects.

<b>2.02 PROVIDE RECREATIONAL PROGRAMS</b>		
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<b>2.2.1 Provide aquatic facilities and programs</b>		
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Number of visitations	75,000 visits	52,953 visits
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Swim and Survive bookings	1,200 bookings	1,058 bookings
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**Comments:**

We have achieved 70% of our KPI attendance target for this quarter over the winter period.

We have achieved 88% of our KPI Swim & Survive target for this quarter over the winter period.

Considering during winter patrons do not participate in Aquatic activities as much as during the summer months the above participation numbers are encouraging.

During July, August & September we provided Learn to Swim programs for Ashmont, Sturt, Sth Wagga, The Rock & Nth Wagga Public Schools with a total of 3049 students participating in the program either attending a 5 or 10 day program.

During the quarter the centre catered for the Royal Life Saving to conduct a number of community courses also over the winter period the centre accommodated numerous winter sporting Teams for cross training and to assist with Ground Closures & inclement weather.

Over this period the centre conducted two family fun days which were a moderate success.

The new water rollers were introduced to the patrons from mid July and have been in operation since and growing in popularity each time that are used.

**Community Engagement:**

We engage the community via the Oasis Facebook page and Web page to inform them of activities and programs on offer.;;;We also engage the community via user groups Schools, RLSSA, Sporting clubs e. g Swimming, Diving, Water Polo and others.;;

<b>2.2.2 Run professional development workshops for recreation and sporting clubs</b>		
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Workshops undertaken	1 workshop	-
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**Comments:**

Staff have been working with Bicycle Network on the delivery of school active travel study and workshops. This will include a overall school student travel review across the city and then direct engagement and workshops with those schools that choose to participate.

	Quarterly Target Performance	Actual Quarterly Performance
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**Community Engagement:**

Community engagement will be conducted via the school workshops.

**2.03 IMPLEMENT THE RIVERSIDE MASTER PLAN**

**2.3.1 Present commercial development opportunities to the market in strategic Riverside locations through an expression of interest process**

Release of expression of interest	-	-
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**Comments:**

Council Officers are continuing to investigate a number of commercial opportunities related to the Riverside precinct.

**Community Engagement:**

Extensive consultation has taken place through the development of the Riverside Strategic Master Plan.

*We are a healthy community*

**2.04 IMPLEMENT PUBLIC HEALTH AND SAFETY INITIATIVES**

**2.4.1 Deliver food safety and health education program**

Number of resource developed and distributed	1 resource	100 resource
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**2.4.2 Investigate reported incidents or complaints of roaming livestock, dog attacks and nuisance animals**

Percentage of incidents attended / investigated within 5 business days	100%	100%
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Percentage of reported dog attack incidents investigated with 2 business days	100%	100%
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Percentage of reported incidents investigated within 5 business days	100%	100%
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**2.4.3 Maintain Glenfield Road Animal Shelter operations**

Animals released from shelter	80%	90%
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**2.4.4 Provide regulatory service for parking enforcement and abandon vehicles**

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**

Percentage of alfresco dining furniture licenses issued within 3 business days	90%	90%
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Percentage of activity applications approved/processed within 3 business days	90%	90%
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**2.4.6 Provide development compliance services**

Respond to regulatory requests within 3 business days	90%	90%
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**2.4.7 Implement regulatory and compliance programs**

	Quarterly Target Performance	Actual Quarterly Performance
Retail food business premises inspected	25%	25%
Skin penetration, hairdressing and mortuary business premises inspected	25%	25%
Swimming pools and cooling towers inspected	-	-
Customer complaints responded to within 5 days	100%	100%

**2.4.8 Conduct the Safe Sharps Disposal Program**

Scheduled inspections/collections undertaken	100%	100%
Customer requests responded to within 24 hours	100%	100%

**2.05 PROVIDE AND IMPLEMENT AN INSPECTION FRAMEWORK THAT SUPPORTS PUBLIC SAFETY**

**2.5.1 Undertake swimming pool compliance inspections**

Percentage of pools located in tourist and visitor accommodation and premises with more than 2 dwellings inspected	100%	100%
Percentage of swimming pools inspected on premises for sale or lease inspected	100%	100%

**Comments:**  
 Inspections for the tourist and visitor accommodation has been completed and is up to date.  
 Extension to the sale and lease provision commencement to April 2016 from the Office of Local Government has meant that this item for residential properties has been unable to be achieved in this case.

**2.5.2 Implement provisions of the Awnings Policy**

Premises on the Council's Awning Register are forwarded annual awnings maintenance reminder letters	-	-
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**Comments:**  
 This item is on track and is due for completion by the June 2016 quarter.

**2.06 PROVIDE WASTE MANAGEMENT SERVICES**

**2.6.1 Provision of kerbside waste collection**

Kerbside missed bins do not breach contractual conditions to ensure level of service	215 missed bins	93 missed bins
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**2.6.2 Provide Landfill Waste Operations**

Compliance with Environmental Protection Licence	100%	100%
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**2.6.3 Conduct on-site sewage management inspection**

Percentage of scheduled on-site management system inspected	100%	100%
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**Comments:**  
 All scheduled on-site sewage management inspections completed and reports generated. Routine inspection notification letters have been submitted with commencement due mid October.

*There is reduced crime in our community*

	Quarterly Target Performance	Actual Quarterly Performance
<b>2.07 IMPROVE COMMUNITY SAFETY AND REDUCE INCIDENTS OF CRIME THROUGH PARTNERSHIPS, ENVIRONMENTAL DESIGN AND MONITORING OF HIGH RISK AREAS</b>		
<b>2.7.1 Maintain the CCTV Operation network</b>		
Maintain system uptime	99%	100%
Police requests for footage provided within 2 working days	100%	100%
<b>Comments:</b>		
No issues have been reported with the CCTV system. All approved requests have been actioned within 2 business days. There were 19 approved requests for July to September 2015.		
<i>Arrangements are in place to respond to and recover from natural disasters</i>		
<b>2.08 COLLABORATE WITH LOCAL EMERGENCY ORGANISATIONS TO ENSURE EFFECTIVE EMERGENCY AND DISASTER PLANS ARE IN PLACE</b>		
<b>2.8.1 Lead and support the Local Community Emergency Management Committee</b>		
Emergency Management Plans reviewed	-	1%
Emergency Management committee held	1 meeting	1 meeting
<b>2.09 PARTNER WITH STATE GOVERNMENT TO MANAGE THE WAGGA WAGGA DISTRICT FLOOD PLAN</b>		
<b>2.9.1 Facilitate the Floodplain Risk Management Advisory Committee</b>		
Floodplain Risk Management Advisory Committee meetings held	1 meeting	1 meeting
<b>2.9.2 Undertake Community consultation for review of the Riverine Floodplain Risk Management Plan</b>		
Outcomes reported to Council	-	-
<b>2.9.4 Complete villages overland flood studies for Uranquinty, Tarcutta and Ladysmith</b>		
Findings presented to Council	-	100%

	Quarterly Target Performance	Actual Quarterly Performance
<i>We have a skilled workforce</i>		
<b>3.01 IMPLEMENT AND DEVELOP STRATEGIES TO ATTRACT AND RETAIN HIGHLY SKILLED NEW RESIDENTS TO WAGGA WAGGA</b>		
3.1.1 Provide assistance to prospective residents and new residents		
Business Wagga and Evocities website updates	3 updates	3 updates
Contribute to the Evocities campaign	3 contributions	3 contributions
<i>There is growing business investment in our community</i>		
<b>3.02 ENSURE WAGGA WAGGA AIRPORT IS A MARKET LEADER IN DELIVERING REGIONAL AIR SERVICES</b>		
3.2.1 Promote Wagga Wagga Airport as a regional business hub and key contributor to the regional economy		
Develop a Marketing Strategy	25%	25%
<b>3.03 ENSURE THE LIVESTOCK MARKETING CENTRE IS A MARKET LEADER IN PROVIDING LIVESTOCK SALES AND SERVICES</b>		
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	-	-
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	1%	1%
3.3.3 Implement scheduled capital works from the Livestock Marketing Centre Strategic Master Plan		
Scheduled works completed	25%	25%
<b>3.04 IMPLEMENT THE BOMEN STRATEGIC MASTER PLAN</b>		
3.4.1 Review of the Bomen Strategic Masterplan		
A Business Case Report to Council	1	-
<b>Comments:</b>		
A review of the Bomen Master Plan has occurred and will be finalised for consideration following the determination of the RIFL Hub project.		
<i>Tourism is a large industry in our community</i>		
<b>3.05 PROMOTE A POSITIVE IMAGE OF COUNCIL IN BOTH THE LOCAL COMMUNITY AND THE BROADER REGION</b>		

	Quarterly Target Performance	Actual Quarterly Performance
<b>3.5.1 Provide organisational graphic design</b>		
Respond to internal requests for graphic design within 5 business days	100%	100%
Respond to requests to develop material and support usage of the of the City Brand across Council and the community	100%	100%
Review Corporate Brand guidelines	-	5%
<b>Comments:</b>		
Internal graphic design requirements have been met. Major projects for the quarter included Annual Report design, Fusion and Civic Theatre season subscription booklet.		
<b>3.06 DEVELOP AND IMPLEMENT TOURISM ACTIVITIES AND PLANS TO ATTRACT VISITORS TO WAGGA WAGGA</b>		
<b>3.6.1 Assist with tourism product and industry promotion</b>		
What's On Guides produced	3 guides	3 guides
Visit Wagga website updates	3 updates	3 updates
Social media posts	12 posts	12 posts
Visitor Economy Guides updated	-	-
<b>Comments:</b>		
Social media continues to provide consistent online promotion of the Wagga Wagga region and its product offering. Followers of the @visitwaggawagga Instagram account have grown 40% for the quarter. The Instagram account continues to generate positive community engagement through the use of the hashtag, #visitwagga.		
<b>3.6.2 Collaborate with state and regional partners to increase visitation to Wagga Wagga and the region</b>		
Update Destination NSW website	3 updates	3 updates
Riverina Regional Tourism meetings	1 meeting	2 meeting
<b>3.6.3 Advocate for and support the delivery of regional, state and national sporting events</b>		
Events held	2 events	4 events
<b>Comments:</b>		
During September quarter the following sporting events were delivered:  State PSSA softball Evocities Mountain Bike Series NSW Little Athletics Annual Conference Easter Conference University Games  In addition to these events, at the September 2015 Supplementary Council meeting it was resolved to enter into an agreement with AFL NSW. This agreement will see a AFL NAB Cup and NEAFL game played in Wagga within the next two years.		
<i>There is Government investment to develop our community</i>		
<b>3.07 PROVIDE FINANCIAL ASSISTANCE TO COMMUNITY GROUPS AND PROJECTS</b>		
<b>3.7.1 Administer the Community Grants Program</b>		

	<i>Quarterly Target Performance</i>	<i>Actual Quarterly Performance</i>
Finalise payment of the 2015/2016 grants	-	95%
Advertise the 2016/2017 grants program	-	100%
Information workshops held	-	100%
Assess applications	-	100%

**Comments:**

The 2015/16 Annual Grants Program has been successfully completed. The total amount of funding available was \$175,800. The application period commenced on Monday 16 March 2015 and closed on Sunday 31 May 2015. Recommendations were presented to the July 2015 Council Meeting. Successful applicants were notified and attended a presentation night on 20 August 2015.

	Quarterly Target Performance	Actual Quarterly Performance
<i>We monitor the quality of our environment</i>		
<b>4.01 EFFECTIVELY MANAGE WATER RESOURCES</b>		
<b>4.1.1 Undertake water quality monitoring of Lake Albert, Wollundry Lagoon and the Murrumbidgee River</b>		
Water quality monitoring of local waterways	3 samples	3 samples
<b>4.1.2 Undertake monitoring of groundwater levels and salinity of bores</b>		
Groundwater bores monitored and recorded	200 bores	200 bores
<i>We promote environmental sustainability through education and through sustainable practices</i>		
<b>4.02 IMPLEMENT THE RESOURCE RECOVERY STRATEGY</b>		
<b>4.2.1 Implement the Resource Recovery Strategy</b>		
Complete the Local Government Waste and Resource Recovery Data Survey	-	-
<b>4.03 IMPLEMENT ENVIRONMENTAL PRACTICES AND INITIATIVES</b>		
<b>4.3.1 Identify and implement resource efficiency initiatives</b>		
Resource efficiency initiatives to be completed	-	1 initiative
<b>Comments:</b> A solar PV system was installed on the Ashmont Youth Hub.		
<b>4.3.2 Monitor and report on Council's environmental performance</b>		
Utility consumption data provided to facility managers	1 report	1 report
State of the Environment Report completed	1 report	-
<b>Comments:</b> The Annual State of the Environment Report is currently being compiled and being finalised.		
<b>4.04 IMPLEMENT COMMUNITY PROGRAMS TO IMPROVE ENVIRONMENTAL SUSTAINABILITY</b>		
<b>4.4.1 Coordinate events, workshops and educational material for the community on environmental sustainability</b>		
Number of events run	1 event	2 event
Number of workshops run	2 workshops	6 workshops

	Quarterly Target Performance	Actual Quarterly Performance
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**Comments:**

Council staff coordinated National Tree Day, a 'Compost Doctor' workshop, the 'Wilks Park After Dark' spotlighting event and assisted with the delivery of four 'Smart Homes - Winning Ways to Save' seminars and the Tidy Towns 'Clean Up Wagga' Day.

<b>4.05 MINIMISE DETRIMENTAL IMPACTS ON THE ENVIRONMENT</b>	
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<b>4.5.1 Coordinate environmental compliance activities</b>	
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Percentage of breaches investigated within two weeks	90%	90%
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Number of dumped rubbish sites cleaned up	50 sites	94 sites
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Number of industrial trade waste to sewer samples taken	9 samples	-
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*We improve the quality of our environment*

<b>4.06 PROTECT AND ENHANCE NATURAL AREAS</b>	
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<b>4.6.1 Renew Lake Albert Management Plan</b>	
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Plan adopted by Council	-	30%
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**Comments:**

Staff have completed extensive community engagement during the initial phase of the renewal of the Lake Albert Management Plan. This includes:

- The hosting of the Lake Albert Community Forum
- The development of the interactive "Your Say" Lake Albert web page
- Regular meetings with stakeholders and community representatives

Other task that have also been undertaken include:

- The mapping via the use of sonar of the Lake bed and sediment.
- The filming of the Lake Albert Walking Track while the Lake was spilling to review the impact of raising the water level on the surrounding infrastructure.
- The investigation of storm water division to the east of Crooked Creek
- Initial investigations into the diversion of Tatton Drain
- Preliminary investigations in partnership with the Wagga Boat Club for the drilling of a test bore.

**Community Engagement:**

Significant community engagement has been undertaken to date. This includes:;;The hosting of the Lake Albert Community Forum;;The development of the interactive "Your Say" Lake Albert web page;;Regular meetings with stakeholders and community representatives

<b>4.6.2 Implement a program of improvements to natural areas</b>	
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Revegetation/restoration project undertaken	100%	100%
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**Comments:**

Council officers and community members revegetated an area of land on Willians Hill, above Clifton Street. In a sparsely vegetated area 1,500 native ground cover and mid story plants have now been planted. The revegetation project was implemented under the National Tree Day program and will improve the east-west vegetation corridor on Willians Hill as well as improving the community's awareness of the environmental significance of natural areas within the urban environment.

<b>4.6.3 Undertake condition surveys of Council managed reserve</b>	
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Number of surveys completed	5 surveys	-
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	Quarterly Target Performance	Actual Quarterly Performance
<b>Comments:</b>		
The wet conditions and potential to degrade soil and native vegetation by vehicle access resulted in the assessments being postponed until the next period.		
<b>4.6.4 Implement the noxious weed control program</b>		
Number of kilometres of roadside sprayed	-	2,000 km
Number of hectares of reserves sprayed	400 ha	150 ha
<b>4.6.5 Undertake biodiversity condition surveys of Council managed reserves</b>		
Number of assessment surveys completed	5 surveys	-
<b>Comments:</b>		
The wet conditions and potential to degrade soil and native vegetation by vehicle access has resulted assessments being postponed until the next period.		
<b>4.6.6 Undertake the noxious weed inspection program</b>		
Number of inspections completed	80 inspections	32 inspections
<b>4.07 MANAGE CONTAMINATES SITES</b>		
<b>4.7.1 Monitor contaminated sites</b>		
Contaminated sites monitored	100%	100%
<i>We maintain our current and future infrastructure</i>		
<b>4.08 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEALED ROADS</b>		
<b>4.8.3 Complete Amendsen Bridge – Boorooma East to Boorooma</b>		
Initiation	100%	-
Planning	-	-
Execution	-	-
Closure	-	-
<b>4.8.4 Complete Bakers Lane widening</b>		
Initiation	100%	-
Planning	-	-
Execution	-	-
Closure	-	-
<b>4.8.5 Complete Red Hill Road and Hudson Drive intersection improvements</b>		
Initiation	-	15%

	Quarterly Target Performance	Actual Quarterly Performance
<b>4.13 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEWER SYSTEMS</b>		

<b>4.13.1 Provision of sewage treatment plant operations</b>		
Compliance with Environmental Protection Licence Standards for Treatment of Sewage	100%	100%

**Comments:**  
Councils' sewage treatment plant operations were compliant with relevant licences for the quarter.

<b>4.13.2 Provision of sewer operations, reticulation</b>		
Percentage of all call outs within 1hr during business hours or 2hrs outside of business hours	90%	98%
Kilometres of sewer main and associated house connections rehabilitated	-	-

<b>4.13.3 Process liquid trade waste discharges into the sewerage system in accordance with the NSW Office of Waters Liquid Trade Waste Regulation Guidelines</b>		
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%

**Comments:**  
New applications for approval to discharge liquid trade waste to sewer are up to date. 100 per cent compliance relates to existing approval holders.

**Explanation / Remedial Action:**  
Currently we are advertising for a new Environmental and Trade Waste Officer.

<b>4.14 PLAN, CONSTRUCT, MAINTAIN AND MANAGE DRAINAGE SYSTEMS</b>		
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<b>4.14.1 Deliver annual Stormwater and flood mitigation network works program</b>		
System inspected and cleaned	500 m	501 m
Number of Flood gates inspections	-	-
Number of Levee bank inspections	-	-

<b>4.15 PLAN, CONSTRUCT, MAINTAIN AND MANAGE COMMUNITY BUILDINGS</b>		
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<b>4.15.1 Deliver appropriately maintained buildings fit for purpose</b>		
Percentage of complaints responded to within 48 hours	100%	100%

<b>4.15.2 Administer leasing and licensing of Council owned or Council controlled property</b>		
Council properties vacancy rate under 5%	5%	-

**Comments:**  
Timely and effective management of Council's lease and licence portfolio during this quarter.

<b>4.15.3 Administer real property dealings</b>		
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	Quarterly Target Performance	Actual Quarterly Performance
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Percentage of occasions when response actions are initiated within 10 working days	100%	90%
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**Comments:**  
Councils property dealings, and enquiries relating to Council owned property are actioned promptly .

**4.15.5 Maintain Art Gallery infrastructure and operations to National Industry standards**

Conduct annual review of Art Gallery infrastructure	-	-
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Review Art Gallery policies and procedures	-	1 review
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**Comments:**  
The Art Gallery's infrastructure and operations continue to be regularly reviewed to ensure adherence to national and international standards.

**4.16 IMPLEMENT SUSTAINABLE PROCUREMENT PRACTICES**

**4.16.1 Manage Council's Procurement services**

Percentage of purchases that fully comply with Government Procurement Guidelines	100%	100%
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**4.16.2 Manage Council's Stores Services**

Stock turnover ratio of Council stores	4	4
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Percentage of purchases that fully comply with Government Procurement Guidelines	100%	100%
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Average utilisation of major plant	75%	75%
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**4.16.3 Manage the purchase and disposal of Council's Vehicle and Mobile Plant Fleet**

Percentage of purchases that fully comply with Government Procurement Guidelines	100%	100%
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*We plan for a growing community*

**4.17 MAINTAIN AND UPDATE STRATEGIC LAND USE PLANS**

**4.17.1 Prepare amendments to the Wagga Wagga Local Environmental Plan (LEP) 2010 and Development Control Plan (DCP) 2010**

Number of planning proposals prepared and submitted to the Department of Planning & Environment	-	1 proposal
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Number of amendments to the Development Control Plan are prepared	-	2 amendment
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**Comments:**  
Planning Proposal 2015/1 submission to the State Government for amendment has Gateway Determination.

**Community Engagement:**  
Will be exhibited and submissions considered.

**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	-	5%
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Prepare a Residential Strategy to inform LEP and DCP amendments	-	5%
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	Quarterly Target Performance	Actual Quarterly Performance
<b>Comments:</b> Rural Strategy PMP draft prepared.		

4.17.3 Implement actions from the Section 94 Developer Contributions review		
Prepare an Integrated Transport Strategy	-	20%
Commence planning necessary to identify main street upgrade projects consistent with the Wagga Wagga Retail Growth Strategy 2010-2015	-	10%
<b>Comments:</b> Wagga Wagga Integrated Transport Strategy contract awarded. Project commenced.		
<b>4.18 ASSESS AND DETERMINE PLANNING AND DEVELOPMENT APPLICATIONS</b>		

4.18.1 Process and issue Section 149 (2) and 149 (5) Planning Certificates		
Applications processed within 5 working days	90%	100%
<b>Comments:</b> All 149 certificates processed within 5 days.		

4.18.2 Assess and determine Development applications, Construction Certificates and Building Certificates		
Development applications determined within 40 days of receipt	80%	82%
Construction Certificates (CC) applications determined within 40 days of approval of Development Application	70%	83%
Building Certificate Applications determined within 21 business days	70%	59%
<b>Comments:</b> A total of 230 Development Applications were determined within this period. 189 were determined under 40 days, equating to 82.1%. A total of 139 Construction Certificates were determined within this period. 115 were determined under 40 days, equating to 82.7%, great outcome. A total of 39 Building Certificates were determined within this period. 23 were determined within 27 days. (Note: KPI is calculated via calendar days, not business days).		

4.18.3 Administer Subdivision Certificate and Sewerage and Drainage applications		
Subdivision Certificate Applications are determined within 10 days business timeframe	70%	75%
Assess and determine Section 68 (Public) Sewerage and Drainage applications within 7 business days	80%	68%
<b>Comments:</b> Subdivision approvals are currently 5% over target of 70% approved within 10 days. Section S68 approvals are currently 12% under target of 80% approved within 7 days. Note that the reports generated showing time frames are in calendar days NOT business days which the KPI is measured against.		