

Wagga Wagga City Council

» DRAFT Quarterly Performance
Report

January - March 2010



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Capital Summary



Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
2009/2010 Capital Projects											
CP1	Social									71%	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2
CP3.2	Recreation & Culture									68%	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		14		44		2		1	<input checked="" type="checkbox"/>	31	92
CP3.3	Public Health & Safety									73%	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		4		0		0	<input checked="" type="checkbox"/>	2	6
CP2	Economic									58%	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		4		0		0	<input checked="" type="checkbox"/>	0	4
CP1.1	Business & Employment									63%	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		4		2		1		0	<input checked="" type="checkbox"/>	3	10
CP1.3	Image									58%	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		1		0	<input checked="" type="checkbox"/>	0	2

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance
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CP1.5 Physical Infrastructure - Water 49%

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		1		16		5		0	<input checked="" type="checkbox"/>	2	24

CP1.6 Physical Infrastructure - transport 64%

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		6		50		6		0	<input checked="" type="checkbox"/>	15	77

CP3 Environment 67%

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

CP2.1 Land 67%

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		4		18		8		0	<input checked="" type="checkbox"/>	3	33

CP4 Governance 70%

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

CP4.4 Tools & Rules 70%

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		7		0		0	<input checked="" type="checkbox"/>	1	8

Capital Performance



Code	Name	Performance
2009/2010 Capital Projects		
Social		
Recreation & Culture		
3.1.005	Community Facilities - Village & Rural Areas	10%
Research into the provision of appropriate community facilities at the various villages/rural areas is currently underway.		
3.1.006	Ashmont Community Facility	35%
Planning Panel Assessment approval given in February 2010 with Tender advertised and assessed 15 March 2010. Report to Council April Ordinary Meeting 2010.		
3.2.015	Civic Theatre - Upgrade of Backstage Equipment	72%
The Civic Theatre Backstage Facilities Upgrade is nearing completion with the construction work undertaken by the successful tender Ladex Construction completed and only minor works still to be undertaken as at 31 March 2010. Works including the upgrade of the stairwell to meet OH & S legislation, removal of asbestos and installation of new ceiling, remodelling of bathrooms, greenroom and laundry have been completed. Painting and carpeting is still to be completed with a proposed completion mid May. All building works is currently be worked around scheduled bookings of the Theatre.		
3.2.016	Art Gallery Australian Print Acquisition	90%
Art Gallery print acquisition funds are dedicated to the development of the Australian Print Collection. Acquisitions are made when opportunities arise to purchase prints that will enhance the calibre of the Collection or fill gaps. 90 % of the budget is spent. With the remaining funds one more print can be purchased before the end of the financial year.		
3.2.017	National Art Glass Gallery Acquisitions	92%
Art Gallery glass acquisition funds are dedicated to the development of the National Art Glass Collection. Acquisitions are made when opportunities arise to purchase art glass that will enhance the calibre of the Collection and reflect contemporary practice. Therefore monies are not spent incrementally but rather in response to these opportunities. The major glass installation 'The Ocean Within', which comprises 40 x 500ml blows has been purchased from Gabriella Bisitto. This is the major acquisition for 2009/10, with other works being acquired by donation or purchased by the Friends of the Gallery.		
3.2.023	Library Stage 2 Refurbishment	75%
Additional aspects of the refurbishment were undertaken with a few remaining changes due in the final quarter of the financial year.		
3.2.026	Community Halls	30%
The allocation of the 2009/2010 funding has been approved by Council for use on the construction of the new Brookdale Hall. The funds will supplement those provided by the Federal Government Grant for Rural Halls. The Development Application and Construction Certificate for the Brookdale Hall project are still awaiting approval, however once such is granted works will begin soon after.		
3.2.039	Installation of River Boat Ramp	10%
Council has supported the preferred location of the new boat ramp to be constructed at the Wiradjuri Reserve. The relevant Government Authorities are being consulted to identify any additional requirements.		
3.2.041	Lake Albert Improvements	95%
As part of this project works undertaken include tree planting , installation of BBQ 'S and shelters , seating and exercise stations around the foreshore precinct. All construction has been completed and remaining expenditure is planned for vegetation works. These works to be undertaken during Autumn.		
3.2.051	Basketball- Replace Hi-Bay Lighting	5%
This project will be funded through Council's energy savings program. Quotes are currently being obtained with contractor to be appointed.		
3.2.106	Street Tree Replacements	60%
All orders for the 2010 Street Tree Replacements have been placed with three nurseries. Approximately 620 Street Trees have been ordered. All replacement trees		

Code	Name	Performance
	are of advanced 45 and 75 litre stock. .	
3.2.111	Irrigation Upgrades + Bore Replacements - Recurrent Expenditure This capital item will be used to upgrade irrigation at the Wagga Cricket Ground and Harris Park. Council are currently waiting on quotations from contractors to replace the hydraulic operating valve systems at both grounds to electric ones.	85%
3.2.114	Wagga Beach / Precinct Improvements With the preparation of the Riverside masterplan project it has been determined that this budget will not be spent until exhibition and adoption of the masterplan has occurred. The masterplan will identify where the allocation will be spent. This budget will be carried over into 2010\2011	25%
3.2.118	Botanic Gardens - Improvements. (08/09 Park Furniture Enhancement.) Some of this funding was used to obtain an engineers structural report to assess the safety of the tree chapel bridge. Further monies will be allocated to footpath replacement in the Botanic Gardens	60%
3.2.124	SRV Op Building Maintenance Completed projects include: new hot water system at Jubilee Oval, stormwater management improvements at Civic Theatre, painting at Apex Park, painting at Rawlings Park, painting at McPherson Oval, and painting at Willans Hill Museum, Old School House and Print Shop. Painting will commence in April on the Civic Theatre.	30%
3.2.125	SRV Op Parks & Gardens Maintenance The delivery of extra service levels continues across all areas. With recent rainfall the maintenance crews are fully extended however the program is expected to be on track for Easter.	40%
3.2.126	Welcome to Wagga Wagga Sign Maintenance The floral displays at both Welcome to Wagga Wagga signs (Moorong St and Tarcutta St) are being maintained to standard and presenting well. The two signs are on the regular maintenance roster of Park's North Flying Gang, both provide an attractive entry point to the city.	25%
3.2.127	Public Art Project The Kidsville Public Art Project tender is progressing for successful completion mid April 2010 with foundations being poured as at 31 March 2010. The Zoo Animal Entry Project has been successfully allocated with contracts being prepared. This project is for the entrance to Animal Section of the Zoo and will expect to be completed before May 2010. A joint launch will be held by end May 2010.	50%
3.2.128	SRV Op Tree Maintenance Dead, dying and dangerous tree removals continue to be undertaken throughout the city. Further maintenance works are programmed on a continuing basis from the street tree audit in addition to customer requests. This is an ongoing project throughout 2010 - 2011	50%
3.2.136	Collins Pk Install Auto Inground Irrigation Project is underway with the concept and brief having been completed. Wagga City Council engineers and the Park's Project Officer are also involved the planning phase. The Park is now up to the design stage with specifications for the upgrade almost finished. The tender process will then proceed after the design stage.	25%
3.2.139	Wollundry Gardens-Install New Auto Irrig The preferred contractor has completed 50% of the job as outlined in the scope of works. Parts of the project is nearing completion while other parts are yet to commence.	50%
3.2.142	SRV VMG Anzac Parade Poplar Replacement This project is to progressively replace the ageing existing Anzac Avenue of Poplar trees along Morrow Street and The Esplanade and replace them with new specimens in time for the centenary of Gallipoli in 2015. Over half the trees have been planted this year with the balance to be completed in Winter 2010. Irrigation for this section of the avenue of trees has been completed. An order has been placed for this winters replacements.	75%
3.2.145	Major Community Facilities Complex(s) \$8.5M (Visitors Centre, Conference Facility, Museum, Interactive Sports Museum.) Design \$800K No substantial work on the Major Community Facility has been undertaken pending the adoption of the Riverside Master Plan. The Master Plan is expected to be	5%

Code	Name	Performance
	adopted in April 2010. The monies spent have been used to fund the finalisation of the Riverside Master Plan. Approximately \$75,000 will be reimbursed to the account in the next month.	
3.2.146	Oasis - Chemical storage shed and bunding This project will not be proceeding due to the funds being reallocated to the Bolton park stadium roof project. Reason: Funds for the project have been reallocated to the Bolton park stadium roof project Remedial Action: This project will be considered again as part of the 2010/2011 budget estimates.	5%
3.2.150	Art Gallery - E3 Art Space Lighting There is \$297 left in this budget line which will be spent on light bulbs. These will be ordered in early April.	97%
3.2.156	Robertson Oval Upgrade At the February 2010 Council Meeting the Master Plan document for Robertson Oval was adopted and Council resolved to proceed with the Option B Master Plan for Bolton Park/Robertson Oval on the basis that Council officers are able to obtain additional matching funding to the amount of \$3,000,000 prior to a 30 June 2010 deadline. If the matching funding is not able to be obtained prior to the deadline then Council will consider the Option A Master Plan. Council officers are currently in negotiations with potential funding contributors and also trying to determine more accurate costs for the project elements to determine a potential final budget for the works.	10%
3.2.162	Street Lighting Improvements Program - Roads & Traffic Facil Council continues to install street lights as required to improve safety and amenity. Predominantly village and suburban installation to date this financial year.	75%
3.2.166	Effluent Water Connection Extension There was no activity this period.	50%
3.2.169	Purchase new spotlights for the exhibition spaces in the Main Gallery The Art Gallery has purchased 20 new spotlights for the Main Gallery, the Links Gallery and the Margaret Carnegie Gallery. There are now sufficient lights to cover all contrigencies and assure that artworks are exhibited to best effect and in best practise Gallery standards in the Gallery spaces. The \$34 left will be spent on bulbs for the lights before the end of th financial year.	99%
3.2.173	Civic Theatre Upgrade Backstage The Civic Theatre Backstage Facilities Upgrade is nearing completion with the construction work undertaken by the successful tender Ladex Construction completed and only minor works still to be undertaken. Works including the upgrade of the stairwell to meet OH & S legislation, removal of asbestos and installation of new ceiling, remodelling of bathrooms, greenroom and laundry have been completed. Painting and carpeting is still to be completed with a proposed completion date for mid May. All building works is currently be worked around scheduled bookings of the Theatre.	85%
3.2.174	Bolton Park Stadium Seating Gallery Balustrade Replacement Quotes have been received. Estimated cost of project will be \$33,000. Given this is far in excess of the current budget additional money will be sought through the 10/11 budget process, and a carry over will be requested of the current funds. Works will commence in June	5%
3.2.175	Zoo Equipment & Upgrades - External Fence Quotations for replacement of Animal Enclosure external fence have beenrecieved . Specifications for the fence will meet Department of Primary Industry standards. Job has been approved and contractor appointed , works to commence in April	20%
3.2.235	SRV Bolton Park Lighting There was no activity this period.	5%
3.2.236	SRV Kessler Park Lighting This project is for the upgrade of sportsground lighting at Kessler Park. The Development Application has been lodged and approved. The project has been co-ordinated and 99% completed in conjunction with Tolland Football Club. Project elements included light pole erection, installation of light fittings, running of electricity and conduit.	99%

Code	Name	Performance
3.2.237	SRV Cricket Ground Lighting This project is for the upgrade of lights (both track and field lighting) at the Wagga Cricket Ground. During the last reporting period an electrical engineer has prepared a design and specification for the project. After a final consultation with usergroups the project will be ready to go out to tender.	33%
3.2.238	Tatton Local Playground Landcaping plans have been completed, quotations received and community consultation conducted. Works are expected to commence in the May 2010.	50%
3.2.240	Basketball Half-Court at Bolton Park There was no activity this period.	5%
3.2.241	Bourkelands Half Court Basketball Court This funding will be used to install a basketball half court at Bedervale Park in Bourkelands. Council staff have received quotes to complete the project. Concrete slab was laid in March 2010. Line marking, concrete sealing and erection of the basketball and netball rings will complete the project in April 2010.	80%
3.2.243	SRV Ziegler Park Refurbish This park will be completely tidied up with all existing old facilities removed and some tree planting and turfing reinstated. These works will commence in June 2010	0%
3.2.244	SRV Botanic Garden Dam Retaining Wall This project involves stabilising the bank and re-alignment of the overflow drain at the back of the pond area within the Botanic Gardens. Plans for the retaining wall are being developed. Construction to commence when the weather permits and the site dries out. Works have been programmed and the facility has been booked out so that the area can not be hired for functions during the works period	20%
3.2.245	SRV VMG Planning Council's landscape architect is preparing plans for the upgrade of the cenotaph area and garden beds along Morrow St, as well as forward planning for the replacement of the Anzac Avenue of Poplar trees along Morrow St. These plans will be completed in June 2010.	0%
3.2.246	SRV Chambers Park Cricket Nets A contractor has been engaged to improve the existing cricket net facilities at Chambers Park. Works are expected to be completed by June 2010.	50%
3.2.247	SRV River Reserves Furniture There was no activity this period.	5%
3.2.248	SRV Bolton Park Signage Signage designs have been prepared but this project is on hold pending the outcome of the Robertson Oval/Bolton Park master planning process. This work will likely commence in the new financial year.	0%
3.2.250	Botanic Gardens Toilets-Near Model Railway This project is to refurbish the toilet block near the model railway at the Botanic Gardens. These works will commence in April 2010.	10%
3.2.254	Lake Albert Removal of Willows This project is to remove six large willow trees in a detention basin at the southern end of Lake Albert. Have recieved two quotations for the removal of the willows. This project is temporarily on hold due to the recent wet weather and may now not commence until Spring 2010	25%
3.2.257	Crooked Creek Wetlands & Revegetation There was no activity this period.	25%
3.2.258	Crooked Creek Fish Stocking & Revegetation This project is REROC grant funded and is for a fish restocking program and revegetation of the Lake Albert foreshores. Fish restocking was carried out in March 2010 by NSW Fisheries and included the release of 20,000 Golden Perch and 10,000 Silver Perch. Revegetation works are programmed to commence in autumn once adequate rainfall occurs.	25%

Code	Name	Performance
3.2.268	Bolton Park Roof Replacement This project is to entirely replace the roof at the Bolton Park Stadium. These works are underway and will be completed in April 2010.	25%
3.2.271	Lake Albert Foreshores Parks Improvements 08/09	10%
3.2.292	RLCIP Amphitheatre Shade Structure Installation (VMG Stage Structure) The Stage and Shade Structure project is predominantly completed with some minor rectification work required by the Contractor. These works will be completed in early April. Landscaping works are being carried out around the structure to enhance the project. These works will also be completed in April.	95%
3.2.297	Skate Park Upgrade - Design A Skatepark design company has been employed by Council to consult with the users of the existing skatepark. Draft designs have been received and Council is now seeking feedback on these designs at www.waggaskate.blogspot.com . Council staff expect to receive a final design and specification by the July 2010.	50%
3.2.299	Estella Community Centre Construction This project is on hold as the current site is not a permitted use under existing LEP and therefore awaiting updated LEP approval during 2010.	1%
Public Health & Safety		
3.2.227	Fire Trail Maintenance Routine works carried out as required on Willans Hill and Pomingalarna Reserve, including dead tree removal and mowing along fire trails.	75%
3.3.024	Refurbishment of Crematorium Chapel Building Detailed architectural plans are currently being drawn up for this project.	5%
3.3.026	Crematorium Purchase New Grinder Furnace has been supplied and fitted and is in operation. The grinder which is being supplied by Austeng is currently being constructed and should be received in the coming months, followed up with training for cemetery staff.	60%
Economic		
Business & Employment		
1.1.020	LMC - Treatment of Re-use Water Proposals are being obtained from various suppliers of suitable pre-screening equipment.	25%
1.1.022	LMC - Internet Selling System Testing of new systems are being undertaken before the project is finalised.	90%
1.1.023	LMC Update Computer System and Displays in selling ring Quotes on new display hardware are being assessed with installation expected to be completed before June 2010.	75%
1.6.065	Airport Terminal - Security Fence	25%
1.6.151	Airport Runway 05/23 50mm Asphalt Overlay	25%
1.6.175	Airport Landscaping	25%
3.3.014	Upgrade SES Local Headquarters	0%
Image		

Code	Name	Performance
1.3.006	Tourism Marketing	75%
<p>Statistics released from the National Visitor Survey 30 March 2010, for the year ending 2009, highlighted Wagga Wagga as the top destination for visitors to the Riverina. This can be attributed to local, regional and national promotion of events and activities in the City and Riverina Region. During the Christmas and Easter holiday periods, families made up a large number of visitors to the city staying overnight or visiting the city on day trips from surrounding areas. Independently and in cooperation with Tourism New South Wales and Riverina Regional Tourism, Wagga Wagga gained considerable exposure in publications such as Delicious Magazine, Canberra Times, Saturday and Sunday Daily Telegraph's Travel section and Taste.com website. A number of local operators provided special offers for campaigns promoted in this media.</p>		
1.3.007	City Entrance Strategy	40%
<p>Project deferred pending development of City Brand - decision by E Team March 2010.</p>		
Physical Infrastructure - Water		
1.5.001	Internal Flood Study - Aerial Laser Survey	60%
<p>The Aerial Laser Survey has been flown, the data has been collected and checked for quality assurance purposes by the Department of Lands. The Department of Environment, Climate Change and Water (DECCW) have sent the spatial and imagery data to Council. Information Technologies Geographical Information System (GIS) department has confirmed that Council has received all of the data as per the contract and therefore the invoice from DECCW has been paid. WMA Water has been engaged by Council to undertake the modelling and analysis relating to the Major Overland Flow Flood Study (formerly known as the Internal Flood Study). WMA Water have collected survey data relating to the stormwater network and have done some preliminary modelling based upon the survey data and the spatial data received from the Aerial Laser Survey. WMA Water has now completed the community consultation which was performed to understand where the stormwater network floods under storm events. This consultation involved surveys being sent out to target areas that are most likely prone to flooding due to being nearby major drainage infrastructure or near the river. The aim of the survey was to collect information (photos, statements, etc) regarding historical flood events which shall be used to validate the modelling outcomes. WMA Water are continuing to model the data.</p>		
1.5.010	Wagga West - Drainage trickle flow Red Hill Road Hudson Drive to Glenfield Road	95%
<p>Drainage modification works and the new pedestrian crossing structure have been completed, once chip sealing and line marking of the shared pathway has undertaken, this project will be completed.</p>		
1.5.011	Plumpton Road Trickle Flow	15%
<p>The water harvesting investigation is nearing completion, once the findings have been reported to the both the Council Infrastructure Services Standing Committee and the Lake Albert Community Committee a decision on the way forward with this project will be made.</p>		
1.5.012	Murray Street Drains	10%
<p>Project has been combined with current study of Wollundry Lagoon. Scope of works to be defined and design prepared as part of the Wollundry Lagoon project.</p>		
1.5.014	Urban Salinity Stage 2 - Murrumbidgee Catchment Management Authority	25%
<p>This project is aimed at investigating urban allotments in Wagga Wagga to identify which allotments discharge stormwater to the ground rather than to the stormwater network. Stormwater runoff that discharges to the ground raises the height of the groundwater table and therefore adds to the risk of urban salinity. In accordance with the limits of Council's budget, designs shall be created for the properties that are identified as requiring rear of block drainage. Then a program of installation of drainage shall be planned. Some works were reportedly done in Ashmont in 2006/07 however works as executed designs were never submitted so there is some investigation currently happening to see if there is any further works required in that area and to develop works as executed plans for the allotments if those works have been completed.</p>		
1.5.021	CBD Flood Protection Study	30%
<p>The Wagga Wagga Floodplain Risk Management Plan (FRMP) identified that the existing levee that protects the City of Wagga Wagga from the Murrumbidgee River during a flood is not at the industry standard 1 in 100 year flood height. Likewise, the FRMP also identified that the levee that protects the suburb of North Wagga Wagga is not at the prescribed height to protect the suburb from a 1 in 20 flood event. The aim of this project is to investigate options for the upgrade of both the levees. The geotechnical assessment of the levee is now complete as too is the additional survey. Council has recently received a proposal from the NSW Public Works – Dams and Civil Section to undertake a feasibility study which includes a Preliminary Environmental Planning Overview (PEPO) and produce conceptual designs for the upgrade of both levee's, approximately 15 kilometres in total length. This proposal is being consider at the moment.</p>		

Code	Name	Performance
1.5.024	Monier Drain - Wga West - Drainage Improvements A review of the this project has begun, with survey work been completed to date, once completed the outcomes of the investigation will be reported to a future Infrastructure Standing Committee Meeting	3%
1.5.026	Flood Pumps - Progressively Upgrade Pumps This is an ongoing project to progressively upgrade all of the older flood pumps over the next four years. A new trailer mounted 150mm diameter pump has been ordered and expected to be delivered in the next six weeks.	70%
1.5.027	Drainage Gross Pollutant Traps Additional Gross Pollutant Traps fabricated and ready for installation as identified in the 2009/10 financial year. The installation of the Gross Pollutant Traps has been delayed due to the redirection of resources to undertake flood recovery works.	20%
1.5.028	Flowerdale Flood Gate - Installation of a concrete slab for access. This project is being reviewed to ensure it is intergrated with other stormwater related works. The project has been delayed due to the the redirection of resources to flood recovery works. This project will be carried forward to be completed in the 2010/11 financial year.	20%
1.5.029	Wollundry Lagoon Stormwater - outlet structure. The scope for this project has been changed to include the resolution of other stormwater issues relating to the level of water and sediment in the lagoon. A report recommending the removal of the sediment within the lagoon and the lowering of the water level was endorsed by Council, at it's February 2010 meeting. Subject to the 2010/11 Management Plan deliberations work is scheduled to commence on the removal of sediment from within the lagoon in the 2010/11 financial year. Once the level of sediment and water in the lagoon has been lowered the outlet structures will be remodelled to include easily maintained gross pollutant and sediment traps.	70%
1.5.031	Lake Albert - Design Sediment Trap Crooked Creek Inlet The final design has been approval by the business owner and quotations are now being sort for its construction.	95%
1.5.032	Lake Albert - Tatton Drain Water Diversion The water harvesting investigation requested by the Lake Albert Community Comitee was seen as having significant impact on this project and is near completion. Once the outcomes from this investigation are adopted by Council in April the Tatton Drain Water Diversion can be recommended.	15%
1.5.036	Plumpton Road Drainage - From Stirling Blvd, 350 metres The water harvesting project is nearing completion, once the outcomes are known design work can commence.	5%
1.5.037	Plumpton Rd Drainage North of Stringy Bark Creek Culvert The water harvesting project is nearing completion, once the outcomes are known design work can commence.	5%
1.5.038	Forest Hill Drainage West of Elizabeth Avenue, 450 metres There was no activity this period.	0%
1.5.039	Boorooma Drainage New Land Release Area Development at Booroma has occured at a faster rate than what was identified in the 2007 Stormwater Developer Servicing Plan. As a result this capital project has been brought forward and requires to be constructed in this financial year. The aim of this project is to provide drainage infrastructure that meets the needs of the development that is to occur. There has been no activity on this project at this time.	40%
1.5.054	Wollundry Lagoon Water Level Issues & Sludge Removal Survey of Lagoon completed to assess quantity of silt etc. Report was presented to February 2010 Infrastructure Standing Committee meeting with recommendations relating to sludge and water levels	75%
2.5.001	Sewer 2010 Project Management Koorungal Sewage Treatment Plant: - Cutover of the rising mains to the new sequential batch reactor occurred on 20th October 2009. - Retrofits of old structures is	95%

Code	Name	Performance
	complete, apart from some stairs and walkways. - Old structures that are now obsolete have been demolished. - Commissioning of the whole plant is nearing completion - Technical completion is scheduled for May 2010 - Commercial completion is scheduled for June 2010 Narrung Sewage Treatment Plant: - Cutover of sewage inflows to the new sequential batch reactor completed. - The existing Orbal plant has been refurbished and recommissioned. - A variation to install a rising main and reuse line from the SBR to outside the fence line is nearing completion. - Technical completion is scheduled for May 2010. - Commercial completion is scheduled for June 2010.	
2.5.005	Integrated Water Cycle Management - Ongoing Program Council in conjunction with Riverina Water County Council, Greater Hume Shire, Lockhart Shire and Urana Shire have engaged a third party to undertake the Integrated Water Cycle Management Evaluation Study. A project Reference Group workshop was held on 10 December 2009 with 37 people attending. The Evaluation Study is now complete and shall reported to Council in the near future. The evaluation Study recommends that Council should undertake a Simplified Strategy to resolve the issues found in the Evaluation Study. Discussions have begun between the constituent Councils to consider the next phase of the Integrated Water Cycle Management process.	95%
2.5.116	Mangoplah Pressure Sewer Scheme This project has been placed on hold pending a review of the village sewer strategy.	10%
2.5.119	E1 Pumps prepaid for 21 Gregadoo Rd. DA 06/06000 This is ongoing project for the connection of pressure sewer for the Gregadoo Road residential development. The properties are connected as they are developed.	75%
Physical Infrastructure - transport		
1.6.014	Glenfield Road Dalman Parkway intersection Upgrade. This project is to be commenced during 07/08 and the funding suggested is to complete the relocation of services, civil works and traffic signals construction. The culvert extension and head-wall construction on Dalman Parkway has been completed, drainage modifications on Glenfield Road are nearing completion. Due to recent storm events and the resulting emergency repair work required to pavements within WWCC, work on this project has put on hold until further notice	35%
1.6.031	Section 94 Footpaths The construction of footpath in Hume Street from King Street to Forrest Street is to be completed before the end of the financial year. A work order has been raise for the new footpath construction. The construction of footpath connecting existing footpath in Plumpton Road is to be completed after the construction of Plumpton road widening, drainage and kerb and gutter works that have been put on hold. All other Section 94 works are complete.	50%
1.6.032	Kerb and gutter replacements Replacement of high priority kerb and gutter in progress with maintenance schedule. Major repairs to be done by contract, tender for kerb and gutter replacement to be reported to Council Tuesday 27.4.10.	50%
1.6.039	Cycleways / Footpaths The installation of two additional culverts, followed by the chip seal to Stage II of the Red Hill Road shared pathways and then this project will be completed	60%
1.6.047	Total Pedestrian Facilities (PAMP) Program 2009/10 The 2009/2010 PAMPS program in Lake Albert has been completed, the Tolland program is in progress and due for completion in June.	75%
1.6.053	Copland St - Ind Land Pump Station There was no activity this period.	10%
1.6.068	Intersections Street Lighting - Baylis Street Council is currently seeking quotations to complete the upgrade of the intersections	10%
1.6.078	Lloyd Footpaths - 1km Contract has been awarded, work expected to be completed in the last quarter of the 2009/10 financial year.	15%
1.6.080	Tatton Footpaths	15%

Code	Name	Performance
Contract has been awarded, work expected to be completed in the last quarter of the 2009/10 financial year.		
1.6.081	Pedestrian Bridge over Open Drain, West side of Plumpton Rd There was no activity this period.	0%
1.6.084	Estella Footpaths Contract has been awarded, work has commenced on-site and is progressing well, and is expected to be completed in the last quarter of the 2009/10 financial year.	75%
1.6.085	Footpaths & Cycleway Links - Roads & Traffic Facilities Feed back from the community consultation undertaken for this project was all positive, documentation is currently being prepare ready for construction to be undertaken early within the 3rd quarter of this financial year. Project is on track	50%
1.6.092	Glenfield Road & Fernleigh Road Intersection Upgrade This project is subject to a review that will be reported on in an upcoming Infrastructure Standing Committee Meeting	0%
1.6.094	Roads - Village & Rural Areas Village and rural roads maintenance programs are being delivered as per the Council's adopted schedule of work. Additional work to rural and village roads will be completed due to remediation of recent flood damage	80%
1.6.095	Bridges Improvement Program Level one inspections in progress . Scope of work for Eunony Bridge improvement under development The tender document for the project is complete, advertising the work on Tenderlink complete - tender reported to April Council meeting. Work planned to be completed prior to end of financial year.	60%
1.6.101	Urana Street Widening - Roads & Traffic Facilities Urana Street survey in progress. Designs to follow to provide adeqaute parking along Urana Street within the project budget	10%
1.6.121	Gravel Resheet Local Minor Roads Program was reconfigured to allow treatment of higher risk items, caused by flood events in February. Program had predominately been completed by early March, at which point the program was suspended due to resources being directed to the March 7 storm event damage recovery program. The last minor items will be completed in conjunction with the storm damage recovery works.	90%
1.6.122	Gravel Resheet Multi Access Roads Program was reconfigured to allow treatment of higher risk items, caused by flood events in February. Program had predominately been completed by early March, at which point the program was suspended due to resources being directed to the March 7 storm event damage recovery program. The last minor items will be completed in conjunction with the storm damage recovery works.	90%
1.6.123	Unsealed Grader Maintenance Collector Roads Maintenance works have commenced and will be carried out on a regular basis throughout the year. The remainder of works will be undertaken in conjunction with the storm damage recovery works.	90%
1.6.124	SRV Op Unsealed Grad Multi Access Rds Maintenance works have commenced and will be carried out on a regular basis throughout the year. The remainder of works will be undertaken in conjunction with the storm damage recovery works.	90%
1.6.125	SRV Op Reseal & Ashphalt Arterial Roads Reseal program is 100% complete; Asphalt program in progress; to be completed during May.	75%
1.6.126	SRV Op Reseal & Ashphalt Sub Art Roads Reseal program is 100% complete; Asphalt program in progress; to be completed May 1st	75%
1.6.127	SRV Op Reseal & Ashphalt Collector Roads	60%

Code	Name	Performance
Reseal program is 100% complete; Asphalt program in progress; to be completed during May		
1.6.128	SRV Op Reseal & Asphalt Local Mjr Rds Reseal program is 100% complete; Asphalt program in progress; to be completed during May.	75%
1.6.129	SRV Op Pavement Rehab Arterial Roads Program was in progress until early March; has been suspended due to resources being directed to storm event damage program. Alternative options are being investigated to allow delivery of this program.	50%
1.6.130	SRV Op Pavement Rehab Sub Art Roads Program delayed due to resources being committed to storm damage program. Alternative options are currently being investigated for the delivery of this program.	5%
1.6.131	SRV Op Sealed Routine Maint Local Mjr Rd Routine maintenance works commenced and are ongoing for this job number, but costs booked against other job numbers. Journals to be arranged.	75%
1.6.132	SRV Op Sealed Routine Maint Local Mnr Rd Routine maintenance works commenced and are ongoing for this job number, but costs booked against other job numbers. Journals to be arranged.	75%
1.6.133	SRV Op Sealed Routine Maint Multi Acc Rd Routine maintenance works commenced and are ongoing for this job number, but costs booked against other job numbers. Journals to be arranged.	75%
1.6.134	SRV Op Bridge Maintenance Level one inspections and maintenance program has been suspended due to the March storm event repair priority.	60%
1.6.135	SRV Op Bikeways/Footpaths Maintenance Replacement of damaged concrete footpath and bikeway maintenance at various locations around the city is in progress with our scheduled maintenance program.	75%
1.6.139	Bus Shelter Construction No designs have been issued for construction of bus shelters this quarter.	50%
1.6.141	Bus Shelter construction (10K per annum in pre-approved 10 year plan) - 08/09 = Additional 40K requested for Plumpton Rd, Caloola Court The widening of Plumpton Road, construction of the bus shelter and kerb and guttering adjacent to Caloola Court design is still in draft form. The completion of the design has been put on hold. This location is not serviced in Busabout's new schedule.	15%
1.6.143	CPTIGS 0708 Bus Shelters and Taxi shelt The 2007-08 CPTIGS program is in progress the concrete slab construction for the taxis shelter in Lake Albert Road has been completed. The concrete slab construction for the bus shelter in Mitchelmore Street has been completed. The concrete slab construction for two bus shelters in Main Street has been completed. The concrete slab construction for the bus shelter in Bourke Street has been completed. The concrete slab construction for the bus shelter in Ziegler Avenue has been completed. The concrete slab construction for Forsyth Street taxis shelters has been completed. The CPTIGS program works for Nordlingen Dr, Lake Albert Rd and Fernleigh Rd are still to be constructed.	40%
1.6.155	Riverina Highlands Rail Trail Investigations and design in progress. Project can not proceed without land dedication	25%
1.6.156	Footpath Improvements New footpath is planned for the following suburbs: Glenfield, Estella, Tatton and Lloyd, work is expected to start at the start of the first quarter of 2010.	70%
1.6.160	MR 384 Tumarumba Road - Rehabilitation and widening from 11.3 to 12.1kms.	10%
1.6.161	Dunns Rd / Holbrook Rd intersection - Roundabout Construction. Approved for 2010/2011 per 10 Year Mgmt Plan	5%

Code	Name	Performance
There was no activity this period.		
1.6.164	Mater Dei High School Shared path – Plumpton Rd (@ Nelson Dr) - Gregadoo Rd – Main St to southern bridge – 3.3km This project is on hold as sections of this path will be constructed as part of the adjacent developments. Report to Council to be provided second quarter 2010	0%
1.6.166	Fernleigh Road & Pinaroo Drive Intersection Upgrade The construction of the roundabout is now complete, the lights are yet to be installed. Final lighting designs expected first quarter 2010	90%
1.6.176	SRV Footpaths Maintenance Repairs to various damaged footpath and cleaning of walkways are in progress with the maintenance schedule.	75%
1.6.179	CPTIGS 08/09 -Bus Shelters Estella & Glenfield Planning and design are underway.	25%
1.6.184	Airport Pilot Activated Lighting Control Unit Upgrade The upgrade of the Airport Lighting infrastructure and Pilot Activated Lighting Control has been scoped by Airservices Australia. Airservices Australia are no longer willing to undertake airport lighting installations. The project has been deferred as a technical assessment of the lighting circuits conducted during the major Airport Pavement Resurfacing and Taxiway Widening project has shown that the circuits are in a fair condition. During 2010/11 a technical assessment of the entire airfield lighting infrastructure will be conducted to plan for a future upgrade.	25%
1.6.185	Airport Water Connection to Riverina Water Retic System The Department of Defence as owner of the Airport land are now proceeding with this project. Riverina Water County Council have provided a quote for the extension of a new 150mm service and meter to the boundary of the Airport off Elizabeth Avenue. The Department of Defence have agreed to fund the cost of this service, with Council to fund the cost of connecting the new infrastructure to the existing internal water supply system. The project is still on target for completion prior to the end of the 2009/10 financial year.	20%
1.6.188	Airport Aircraft Pavement Upgrade The construction phase of the Airport Pavement Resurfacing and Taxiway Widening Project which commenced on Wednesday 27 January is nearing completion. Whilst the date of practical completion being 31 March 2010 has past, the contractor is now working under Extensions of Time (EOT's) under the Contract. These EOT's have been accepted due to various legitimate delays which have been encountered by the Contractor including weather, plant breakdowns and public holidays. The project is now expected to be complete by the end of April 2010. The Runway and Taxiway construction has been completed to a high standard, with only minor flanking works and final line-marking to be completed. Work has commenced on the general aviation and regular public transport aprons. Various areas of unsuitable underlying pavement have been encountered which have slowed asphalt paving. This will add to the time to complete the project, and the cost.	85%
1.6.194	Regional Sealed Rehabilitation Rehabilitation works were being undertaken on Lockhart Rd until the March 7 storm event. These works were 85% complete. The program has been suspended due to reallocation of resources to storm recovery works. Alternative options are being investigated to allow completion of this program.	70%
1.6.196	Urban Asphalt Asphalt program is in progress at various locations in Wagga, Koorinal, Glenfield and Forest Hill. Program to be completed in May.	75%
1.6.197	Urban heavy patching/rehab program Program was to commence in late March. The program has been suspended due to reallocation of resources to storm recovery works. Alternative options are being investigated to allow completion of this program.	5%
1.6.198	Rural Heavy Patching Program was to commence in late March. The program has been suspended due to reallocation of resources to storm recovery works. Alternative options are being investigated to allow completion of this program.	5%
1.6.200	Gravel Resheets Program was reconfigured to allow treatment of higher risk items, caused by flood events in February. Program had predominately been completed by early March, at	90%

Code	Name	Performance
<p>which point the program was suspended due to resources being directed to the March 7 storm event damage recovery program. The last minor items will be completed in conjunction with the storm damage recovery works.</p>		
1.6.202	Village Rehabilitation	5%
<p>Overall program has commenced but not in villages as yet. The program has been suspended due to reallocation of resources to storm recovery works. Alternative options are being investigated to allow completion of this program.</p>		
1.6.204	Kerb and Gutter Replacement	50%
<p>The project management and procurement team have developed a kerb and gutter replacement program. Tender for this program to be reported to Council Tuesday 27.4.10.</p>		
1.6.206	Crooked Ck Gross Pollutant Trap and Sediment Basin Const	1%
<p>Concept design prepared and considered by Lake Albert Committee. Design proposed is outside available funding. Council Officers are continuing to investigate. Council has received a proposed re-design, awaiting approval to proceed from the business owner At the business owners request, amendments were require to the re-design</p>		
1.6.208	Glenfield Road Bruce Street Improvements	8%
<p>This project is subject to a review that will be reported on in an upcoming Infrastructure Standing Committee Meeting</p>		
3.2.230	Tarcutta Changeover Facility Maintenance	60%
<p>Cleaning of the Truckstop Amenities is ongoing to programmed maintenance schedules.</p>		
Environment		
Land		
1.5.022	SRV Op Drainage Maintenance	20%
<p>The SRV Drainage Maintenance project for 2009/10 is the rehabilitation of the Jacks Avenue / Glenfield Road drain convergence. The project will address issues of risk and water quality. Designs have been completed for the project and materials are currently being ordered. This project has been delayed due to the redirection of resources for flood recovery works.</p>		
2.1.008	SRV Op Strategic Planning Various Studies and the impact on the environment	50%
<p>This project is continuing and an additional salinity study is likely to be commissioned soon, however the budgetted funds are not likely to be fully expended by end June.</p>		
2.1.009	Contaminated Land	75%
<p>Former Tarcutta St Gasworks remediation project - * Four additional bore holes are to be installed and groundwater testing completed January 2010. * Preliminary Environmental assessment completed * Part 3A application lodged with the Department of Planning * Air quality testing within the Riverina Playhouse building</p>		
2.2.001	Natural Resource Campaign	75%
<p>Plastic Bag exchange program has commenced</p>		
2.5.003	Sewer 2010 Const -Cont 12/2007	95%
<p>The construction works for the upgrade of the Koorngal and Narrung Street Sewerage Treatment Plans has been largely completed with the new plants receiving and treating sewerage inflows. The commissioning of the new plants is nearing completion and the old sections of plant that are not being reused are being demolished. The Project Construction Budget is on track for the 2009/10 budget period. The project is scheduled for technical completion in May 2010.</p>		
2.5.006	Sewer - Joint Connection Eliminations	70%
<p>This project is ongoing. The sewer joint connection elimination program for 09/10 is nearing completion. Some of the joint connections eliminated include Collins Street, Trail Street, Gurwood Street and Simmons Street. Other eliminations scheduled for completion this financial year include Trevor Street and Murray Street.</p>		

Code	Name	Performance
2.5.012	Sewer Rehab - Operation Overload Operation overload is aligned with Council's Sewer Main Rehabilitation Program and is an ongoing program. Sewer mains which have been identified as requiring rehabilitation were prioritised based on the hydraulic load of the main using data from Council's sewer main asset management system "PipePAK". The mains identified as being overloaded and requiring rehabilitation shall be remediated using pipe-cracking technology to upsize the pipe. For reasons of cost efficiency the upgrades scheduled for 2009/10 will be carried forward and undertaken in 2010/11 providing greater value for money.	50%
2.5.016	Mangoplah Pressure Sewer Reticulation A stop has been placed on this project until a review of the village sewer strategy can be undertaken to determine the most cost effective, environmentally sustainable and socially acceptance solution for the villages.	10%
2.5.017	Reuse - Network Extensions - New Assets The tender process for the installation of a new 250mm recycled water pipeline from the Narrung Sewage Treatment Plant to the Flowerdale Pump Station has been completed. The preferred proponent for the works will be reported to Council at it's April 2010 meeting for endorsement. Subject to Council endorsement the construction of the new pipeline is scheduled for completion in December 2010.	50%
2.5.028	Sewer - Main Rehab program Phase 1 (Contract number RFQ 505/2010) of the 2009/10 rehabilitation program is complete with the rehabilitation of 750m of pipe and replacement of 20 house connections. Phases 2 and 3 (Contract numbers RFT 17/2010 and RFT 23/2010) are currently underway which includes the relining of 4,950m of pipe and the replacement of another 241 house connections.	60%
2.5.043	Mangoplah STW This project has been placed on hold pending a review of the village sewer strategy.	5%
2.5.045	Minor Plant Replacement Stage 2 upgrade of the software for pipe inspection camera and associated equipment completed. Replaced battery tools for the sewer maintenance crew. Replacement of other items of minor plant will be undertaken based on priority.	70%
2.5.047	Gravity - Operation Blackspot - Renewals The Blackspot renewal project for 2009/10 has been largely completed. Renewals completed so far include Vasey Street, Blamey Street, Brooks Circuit, Warrawong Street, Norman Street and Main Street. This is an ongoing project with further blackspot projects identified for the 2010/11 budget period.	96%
2.5.053	Sewer Rising Mains Upgrade Ongoing Project. Assessment of the condition of Councils sewer rising mains is underway and work is continuing on renewing the rising main air valves. Renewal of Shanty Pump Station (PS 48) complete. The renewal of the Tarcutta Rising Main, which was identified as a priority blackspot project in conjunction with the Hume Freeway bypass of Tarcutta Village is underway and will be completed prior to the end of the financial year. The replacement of the remaining 500 metres of the Tarcutta Rising Main will be completed after the completion of the Freeway. The unexpended budget will be carried forward to the 2010/11 financial year for completion of the Tarcutta Rising Main.	22%
2.5.056	Sewer Pumping Stations - Progressively upgrade pits Ongoing Project. The replacement of priority Pump Station lids for the 2009/10 financial year is nearing completion.	90%
2.5.065	Riverview East Pressure Sewer Scheme This is an ongoing project for the connection of new houses in the Riverview East Estate to Councils pressure system as they are built.	70%
2.5.073	Sewer Pumping Station 016 - Koorinal. New access track required. The construction of a floodway across the existing Sewer Pumping Station 16 access track has been completed. Resealing of the track has been delayed due to resources being diverted to flood recovery works. This work may have to be carried over into the 2010/11 financial year.	90%
2.5.079	Forsyth St Sewage Pumping Station - SPS02 - Renewals There was no activity this period.	0%

Code	Name	Performance
2.5.080	Boorooma - New Sewerage Pumping Station Designs are complete and have been reviewed by all stakeholders. The package sewer pump station has been ordered, Council officers are planning the earthworks, site setup, electrical connection, potable water supply connection, retaining wall construction, under bore of the Olympic Highway and required plumbing works.	10%
2.5.081	CSU Sewage Pumping Station - SPS12 - New Assets There was no activity this period.	0%
2.5.086	Gregadoo Transfer Station Shade Structure The budget allocated to this project is not sufficient to complete the works. Accordingly a stop has been placed on the project.	0%
2.5.090	Flowerdale Sewerage Pump Station Upgrade. The tendering process for the Flowerdale Sewer Pump Station Augmentation Project which includes the construction of a new rising main and effluent reuse pipeline has been completed. The preferred proponent for the works will be reported to Council at it's April 2010 meeting for endorsement. Subject to Council endorsement the project is scheduled for completion in December 2010.	25%
2.5.095	Sewer Pump Stations Variable Speed Drives This is an ongoing project to identify Sewer Pump Stations that require Variable Speed Drivers. Some of the Pump Stations identified for this year are Barooma Street, Industrial Ladysmith, Gracelands, Uranquinty and Sheppard Street. The installation of the drives has been delayed due to the unavailability of a competent installer. Installation is schedule to commence again in May 2010.	50%
2.5.097	Brunlea Park Sewer Pumping Station - New Assets There was no activity this period.	0%
2.5.111	10 -14 Gregadoo Rd Sewer Pressure Sch DA 04/0308 This is an ongoing project for the connection of 8 lots requiring pressure sewer connections in the Euroly Downs subdivision. The connections will be made as the lots are developed.	70%
Governance		
Tools & Rules		
1.3.005	E- Business Strategy The review of the eBusiness strategy is under way with a completion date of June 2010.	15%
4.1.002	Councillors Home Office Setup Everything is running smoothly. On going help desk service as required. Report to April Council meeting on the provision of mobile phones to Councillors.	75%
4.2.003	SRV Op Human Resources Consultancies Council has engaged the external consultant to review Senior Executive and Manager remuneration packages this has been completed and further investigation work on specific Manager positions re their TRP's is being completed in house. With the NSW State Government making legislation changes impacting on NSW Local Government, a report reviewing Award and Agreement options is under review.	40%
4.2.005	E-Business Initiative - Integration of Reporting The upgrade to Performance Planning is complete and a full implementation plan for the ongoing use of Performance Planning is being drafted. Integration with Financials is continuing.	85%
4.4.016	Fleet Management Purchases Purchase and delivery of new vehicles and plant is on schedule	65%
4.4.017	Emergency Services Truck Replacement	80%

Code	Name	Performance
Discussions with the SES has clarified their expectations and Council is to purchase a utility vehicle		

Management Plan Summary



Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance
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2009/2013 Management Plan

1 Social 65%

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
											
		5		32		0		0		0	37

A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
											
		1		5		0		0		0	6

Market the range of Lifestyle Choices

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
											
		0		4		0		0		0	4

Improve connections to the river and the environment which enhance the natural feel of the river precinct

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
											
		0		1		0		0		0	1

Strengthen opportunities for shopping, dining and entertainment

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
											
		1		0		0		0		0	1

A growing, diverse and dynamic community

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		4		9		0		0	<input checked="" type="checkbox"/>	0	13
Develop the central business district as the regional commercial and retail centre whilst encouraging local urban and village neighbourhood hubs											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		1		0		0		0	<input checked="" type="checkbox"/>	0	1
Facilitate higher population density in central Wagga Wagga and near neighbourhood hubs											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		1		0		0		0	<input checked="" type="checkbox"/>	0	1
Facilitate the provision of a range of housing types in a manner which builds strong residential communities											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		2		0		0		0	<input checked="" type="checkbox"/>	0	2
Facilitate equal access for residents to community services and facilities											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		4		0		0	<input checked="" type="checkbox"/>	0	4
Develop and promote partnerships for regional community programmes											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance
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Acknowledge and celebrate diversity within the community

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		3		0		0	<input checked="" type="checkbox"/>	0	3

Identify changing community needs and provide leadership to the community

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

A broad range of leisure, sport, cultural and educational pursuits for the varying needs of the community

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		9		0		0	<input checked="" type="checkbox"/>	0	9

Provide opportunities for life-long learning, social interaction and creativity

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2

Provide a range of social, sport, recreation and cultural services, facilities and programs for all stages of the life cycle

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		5		0		0	<input checked="" type="checkbox"/>	0	5

Establishing integrated community/cultural/tourism facilities within the Murrumbidgee River precinct

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2

A safe, healthy and active community

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		9		0		0	<input checked="" type="checkbox"/>	0	9

Encourage and facilitate an active and healthy community

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

Support and promote the safety, health and wellbeing of the community

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		4		0		0	<input checked="" type="checkbox"/>	0	4

Support preventative public and environment health programs

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		4		0		0	<input checked="" type="checkbox"/>	0	4

2 Economic 62%

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		4		17		3		0	<input checked="" type="checkbox"/>	0	24

A strong, sustainable and well balanced economy that generates growth and employment opportunities

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		4		5		1		0	<input checked="" type="checkbox"/>	0	10
Stimulate prosperity through economic development strategies											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		0		1		0	<input checked="" type="checkbox"/>	0	1
Identify and attract business to ensure a well-balanced economy											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		2		1		0		0	<input checked="" type="checkbox"/>	0	3
Increase national and international exposure as a preferred location for business, recreation and tourism through appropriate branding											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		1		3		0		0	<input checked="" type="checkbox"/>	0	4
Work proactively with key stakeholders to ensure essential services are provided to meet the needs of the community											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		1		1		0		0	<input checked="" type="checkbox"/>	0	2
Sustainable infrastructure and services that support current and future needs of the community											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		10		2		0	<input checked="" type="checkbox"/>	0	12

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance
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Provide and maintain appropriate infrastructure and services that support current and future needs

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		4		1		0	<input checked="" type="checkbox"/>	0	5

Develop cost effective infrastructure maintenance and renewal strategies

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		6		1		0	<input checked="" type="checkbox"/>	0	7

A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2

Work together with government, private sector, education, employment and community groups to develop regional partnerships and investment in training

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

Engage with key stakeholders to facilitate labour availability through the promotion of career opportunities, whole of lifespan employment options and flexible and affordable lifestyle choices

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

3 Environment

70%

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		4		23		0		0	<input checked="" type="checkbox"/>	0	27

An integrated approach to water resource management

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		4		0		0	<input checked="" type="checkbox"/>	0	4

Facilitate research and planning including Global Water Smart City to ensure water conservation, reuse and efficiency

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		3		0		0	<input checked="" type="checkbox"/>	0	3

Develop and promote partnerships with key stakeholders

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

A sustainable built and natural environment

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		4		6		0		0	<input checked="" type="checkbox"/>	0	10

Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		1		1		0		0	<input checked="" type="checkbox"/>	0	2

Promote the principles of ecological sustainable development

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		1		2		0		0	<input checked="" type="checkbox"/>	0	3
Promote stewardship and best practice land use policies to protect the environment and enhance the economy											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		2		1		0		0	<input checked="" type="checkbox"/>	0	3
Encourage development that protects biodiversity and natural ecological processes											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2
Sustainable management of natural resources											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		9		0		0	<input checked="" type="checkbox"/>	0	9
Manage waterways and land use to minimise detrimental environmental impact											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		5		0		0	<input checked="" type="checkbox"/>	0	5
Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2
Support and promote the improvement of ambient air quality											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

Encourage the community to participate in programs to enhance the environment

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

Promote environmental sustainability

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		4		0		0	<input checked="" type="checkbox"/>	0	4

Minimise the city's ecological footprint and reduce resource consumption within the Wagga Wagga Local Government Area through greater energy efficiency and renewable energy technologies

Minimise waste to landfill through reduce, reuse and recycle strategy

Reduce greenhouse gas emissions across the local government area

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2

Facilitate community education for the achievement of a sustainable environment

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

4 Governance

61%

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		3		22		3		0	<input checked="" type="checkbox"/>	1	29

Lead the region into the future

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		4		0		0	<input checked="" type="checkbox"/>	1	5

Promote a clear strategic direction and vision for the future of the region

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	1	3

Embrace leadership for the region

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

Promote Council as a regional service provider

Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organisations, the private sector and community groups

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

Effective and transparent leadership that enjoys the support and confidence of the community

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		4		0		0	<input checked="" type="checkbox"/>	0	4
Council implements best practice ethical and corporate governance standards											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
Engage and effectively consult with the community and foster participation and collaboration											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		3		0		0	<input checked="" type="checkbox"/>	0	3
Council's operations and activities are effective, efficient and customer focused											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		2		7		2		0	<input checked="" type="checkbox"/>	0	11
Develop and maintain a "best practice" proactive Council that is recognised as a leader in its field											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		4		2		0	<input checked="" type="checkbox"/>	0	6
e-Enable all relevant Council services											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2
Implement strategies to ensure excellence in customer service											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		1		0		0		0	<input checked="" type="checkbox"/>	0	1

Become an employer of choice

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		1		1		0		0	<input checked="" type="checkbox"/>	0	2

Council has the necessary financial, human and other resources and management systems to provide appropriate services and infrastructure

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		1		7		1		0	<input checked="" type="checkbox"/>	0	9

Establish agreed levels of service and infrastructure provision to ensure they are aligned with community needs and build Council's financial and management capacity to deliver

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		1		5		0		0	<input checked="" type="checkbox"/>	0	6

Empower and enable employees to undertake their roles through adequate resources, skills and knowledge

STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		2		1		0	<input checked="" type="checkbox"/>	0	3

Management Plan Performance



Code	Name	Performance
2009/2013 Management Plan		
Social		
1.1	A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment	
1.1.1	Market the range of Lifestyle Choices	
S1.1.1	Cultural Facilities Marketing Strategy As Corporate branding has now been completed, a cultural marketing strategy plan is expected to be delivered by the end of June 2010 in conjunction with the cultural facilities.	50%
S1.1.2	Tourism Website Visitation statistics are recorded for the Tourism Website. A total of 36,940 visits to the site have occurred since July 2009, this includes some visitors who have visited the site more than once. Many requests are now being received via the website whereas in the past these were received by email. Visitors are requesting copies of the visitor guide, drive guides and information packs. Visitors can also provide feedback on their satisfaction with the site.	50%
S1.1.3	Conference/event Organisers and Group Markets The Tourism Team has been working across directorates in bidding for conferences including a future LGSA Water Management Conference, Livestock Bulk Carriers Conference and International Rural Network Conference. All conferences are to be held in 2011. A sample of events secured for the city include: Wagga Rescue Squad (60th Anniversary), Bristol Owners Club Gathering, RAAF Reunion - 3RAR Nashos, MSP Photography Annual Conference, Country Energy Field Day, Jaguar Drivers Club of South Australia and Interzone Senior Sides Championships..	75%
S1.1.4	Visitor Information Points Staff continue their monthly visitation of updating/restocking the information at all outlets. It is envisaged that we will call out to the airport on a more frequent basis due to the high visitation at this outlet.	75%
1.1.2	Improve connections to the river and the environment which enhance the natural feel of the river precinct	
S1.2.1	River Precinct The draft Strategic Master Plan was endorsed by the Working Group in early December. The Plan of Management that supports the Master Plan was prepared in early January. Both the Strategic Master Plan and the Plan of Management were endorsed by the Department of Lands and Council in late January and placed on exhibition. The Strategic Master Plan will be adopted by Council in April 2010.	90%
1.1.3	Strengthen opportunities for shopping, dining and entertainment	
S1.3.2	Wagga Wagga Development Control Plan - Retail The draft Wagga Wagga Local Environmental Plan 2008, makes provision to ensure the primacy of the Wagga central business area is not compromised. In addition, provisions are included to ensure that other retail centres are given opportunities to grow and prosper. The draft Wagga Wagga Development Control Plan 1010 controls support those aims.	50%
1.2	A growing, diverse and dynamic community	
1.2.1	Develop the central business district as the regional commercial and retail centre whilst encouraging local urban and village neighbourhood hubs	

Code	Name	Performance
S1.3.1	Community Facilities	50%
<p>Both the draft Wagga Wagga Local Environmental OPlan 2008 and the draft Wagga Wagga Development Control Pan 2010 in relation to all urban release areas make provision for all necessary community infrastructure before development approvals are issued. The development control plan for the suburb of Lloyd makes allowance for parks and the Wiradjuri Walking track and for Planning Agreements to ensure that such lands are secured for the public in advance of development. The development control plan for the industrial area of Bomen is based on the comprehensive identification of infrastructure planning, into the future, so that development can proceed in a planned and 'staged' manner. It is anticipated that cycleways and a community centre will be provided, along with pocket parks.</p>		
1.2.2 Facilitate higher population density in central Wagga Wagga and near neighbourhood hubs		
S2.2.1	Higher Density Development	50%
<p>Both the draft Wagga Wagga Local Environmental Plan 2008 (the LEP), and the draft Wagga Wagga Development Control Plan 2010, include provisions to encourage higher densities of development in the R3 Residential Zone and the LEP introduces a new B4 Mixed Use Zone to encourage higher use of specific sites, including the old mill site adjacent to the central busdiness area. A new Residential R3 Zone replaces the former low density residential zone along Edward Street, west of Baylis Street.</p>		
1.2.3 Facilitate the provision of a range of housing types in a manner which builds strong residential communities		
S2.3.1	Wagga Wagga Development Control Plan	50%
<p>The draft Wagga Wagga Development Control Plan 2010 (the DCP) aims to 'raise the bar' on all aspects of urban design throughout the local government area, including in the Villages. The DCP includes more stringent streetscape, signage and inner city residential zone controls, as well as new design controls in the higher density residential zone. The latter objective is to encourage development of smaller, more affordable housing. The new B4 Zone shares this objective.</p>		
S2.3.2	Subdivision/Development Monitoring Report	20%
<p>In the process of public consultation on the drsft Wagga Wagga Local Environmental Plan 2008 (the LEP), the a detailed table of the land release areas and the numbers of available zoned lots in each release and non-release area had been prepared. The area of land zoned Residential in the LEP, is projected to allow for sufficient lots to meet up to a ten year demand, but it is acknowledge that this is required to be monitored, over time, and forms the basis of a monitoring tool which will be reviewed at six month intervals.</p>		
1.2.4 Facilitate equal access for residents to community services and facilities		
S2.4.1	Cultural Plan - Working with the Cultural Facilities	50%
<p>All anual and seasonal cultural public programs delivered including the inaugural National Student Glass Prize on 12 March 2010. Participants from five state universities competed for an international residency at Northlands, UK.</p>		
S2.4.2	Cultural Plan	75%
<p>Public Art Policy continues to be implemented with the commissioning of the two public artworks at Kidsville and the Zoo Animal Enclosure in the Botanic Gardens. The National Student Glass Prize was successfully delivered on 12 March 2010. The ERAP board continues to work on two youth related media projects, Radioactive and YouthSpeak, some components of which will be delivered as part of Youth Week in April 2010. Submission completed for Local Government Cultural Awards and National Local Government Awards for Mawang in February and March 2010. DEEWR application lodged for a regional language, oral history and education retention project in February 2010.</p>		
S2.4.3	Community Social Plan	75%
<p>Ongoing items in the Social Plan have been implemented as per the action plan. The Social Plan Annual Report has been completed for the Department of Local Government.</p>		
S2.4.4	Neighbourhood/rural village cultural services	69%
<p>Cultural services continue to be delivered to all the neighbourhoods and villages in conjunction with ERAP, public programs from the Regional Museum outreach</p>		

Code	Name	Performance
<p>program, Public programming outreach from the library, art gallery and Civic Theatre including community cultural development through the HCAP program. The Mawang festival from June to August included the Tolland Mural Project, Bangarra Dance Theatre Workshop at Mt Austin and Sheperds Park.</p>		
<p>1.2.5 Develop and promote partnerships for regional community programmes</p>		
S2.5.1	<p>Government and non Government funding in rural and regional programs</p> <p>Housing NSW funding utilized in Housing Communities Program grant funds are being delivered in line with the Housing NSW Building Stronger Communities funding. Families NSW Aboriginal Family Worker project funding variation is being prepared for sign off. Department of Ageing, Disability and Home Care Development officer program and Aboriginal Development Officer program funding acquittals have been completed. NSW Attorney General's draft Safer Compact project grant application has been forwarded to the Department for comment.</p>	46%
<p>1.2.6 Acknowledge and celebrate diversity within the community</p>		
S2.6.1	<p>Cultural Programs</p> <p>All programming set down for 2010 in line with current triennial requirements for the Museum of the Riverina and Wagga Wagga Art and Glass Galleries. The quarterly cultural guide continues to be produced in conjunction with all the cultural facilities.</p>	75%
S2.6.2	<p>Council's Cultural Collections</p> <p>All collections continue to be maintained in line with best practice conservation methods. Capital acquisition allocations have been fully expended for the Wagga Wagga Art Gallery and Glass Gallery. The impact of recent storm events on the Botanic Gardens Site has been remediated and investigations are underway in relation to the Historic Council Chambers roof repair or replacement.</p>	50%
S2.6.3	<p>Acknowledging social and cultural diversity</p> <p>All programming is delivered across the spectrum of demographics for all cultural facilities.</p>	75%
<p>1.2.7 Identify changing community needs and provide leadership to the community</p>		
S2.7.1	<p>Community Leadership (COSPAD)</p> <p>The COSPAD forum continues as a reference group for the Wagga Wagga City Council Community Social Plan. with key areas being the Housing Community Assistance Program, Aboriginal Family Support Program and the construction of the new Ashmont Community Facility, along with a range of on the ground recreational, social/health and cultural events and programs. Services, programs and facilities are being delivered to disadvantaged communities through tri level government agreements across numerous organisations and agencies.</p>	75%
<p>1.3 A broad range of leisure, sport, cultural and educational pursuits for the varying needs of the community</p>		
<p>1.3.1 Provide opportunities for life-long learning, social interaction and creativity</p>		
S3.1.2	<p>Increased access to information and public programs through a range of mediums for all ages</p> <p>Public access to a range of mediums including emerging and new technologies and social engagement have included: Facility programs and event brochures published across all cultural facilities, Social Planning and Regional Family Day Care Service as well as program marketing and promotion delivered through quarterly guides, website presence, print media and regular updates across network contacts. Wagga Wagga City Council Social Plan, Community Survey and other consultation documents have been placed on corporate website for access by community, stakeholders and industry professionals.</p>	75%
S3.1.3	<p>Social and Cultural Services Program</p> <p>All programming is delivered across the spectrum of demographics for all cultural facilities. Youth Week and Regenerate Festival in April are aimed at Youth engagement. Seniors Week in March has 30 different events over the week to maximise seniors participation.</p>	75%

Code	Name	Performance
1.3.2	Provide a range of social, sport, recreation and cultural services, facilities and programs for all stages of the life cycle	
S3.2.2	Estella Community Centre This project is on hold as the current site is not a permitted use under existing LEP and therefore awaiting updated LEP approval during 2010.	30%
S3.2.3	Events Through the monthly "What's On" guide, the website, magazines, newspapers and activities of the Visitor Information Centre and Tourism Team, a wide range of events have been supported and promoted. Events such as the Food and Wine Festival, Wagga Wagga Rally Rally, Oz Mega (Geocaching), Clay Target Association Competitions, Water Polo Competitions, Charles Sturt University Orientation Week and Graduation have provided visitors and locals with a great variety of activities to attend in the first quarter of 2010.	38%
S3.2.4	Parks/Major Assets Council staff are continuing to maintain the Botanic Gardens and South West parks and sportsgrounds to a high standard to meet community expectations.	75%
S3.2.5	Recreation and Open Space Strategy Numerous items are currently being implemented through either the provision of new or replacement facilities. Other items will need to be put on hold until such time as sufficient funding is allocated to provide scope to address them. Examples of relevant projects that address this area include the development of Senior and Junior Rugby League facilities, research into and master planning for the upgrading of Robertson Oval and the development/expansion of the Wagga Wagga Exhibition Centre, and other smaller scale development and support projects. Further recommended items have been either implemented or begun to be implemented. These include BMX competitions being held, drafting of a healthy life style guide for older adults, free sporting programs promotion for the city, initial meetings on a soccer development strategy and others. Additional BMX/Youth events have been completed as well as initial planning for a major event in 2011.	56%
S3.2.6	Exhibition Centre Development Council adopted the Master Plan for the Wagga Wagga Exhibition Centre in February 2010. Both Senior and Junior Rugby League facility development has been completed for the current financial year in accordance with the allocated budgets. Further development of the Wagga Wagga Exhibition Centre will be conducted in the future given the provision appropriate funding, in line with the Option B Master Plan adopted for the Wagga Wagga Exhibition Centre at the February 2010 Council meeting.	100%
1.3.3	Establishing integrated community/cultural/tourism facilities within the Murrumbidgee River precinct	
1.3.003	Website Development Advances in the web development - aside from the redesign project - have included incorporating a greater use of graphics developed in house on the web site and training additional staff in the use of Content Management System (Lantern) to enable greater ownership of sections of the website and encourage further critical content review.	75%
1.3.004	Wagga Wagga Marketing Statistics released from the National Visitor Survey 30 March 2010, for the year ending 2009, highlighted Wagga Wagga as the top destination for visitors to the Riverina. This can be attributed to local, regional and national promotion of events and activities in the City and Riverina Region. During the Christmas and Easter holiday periods, families made up a large number of visitors to the city staying overnight or visiting the city on day trips from surrounding areas. Independently and in cooperation with Tourism New South Wales and Riverina Regional Tourism, Wagga Wagga gained considerable exposure in publications such as Delicious Magazine, Canberra Times, Saturday and Sunday Daily Telegraph's Travel section and Taste.com website. A number of local operators provided special offers for campaigns promoted in this media.	75%
1.4	A safe, healthy and active community	
1.4.1	Encourage and facilitate an active and healthy community	

Code	Name	Performance
S4.1.2	Shared pathways in the city and surrounds General review of the 1998 Wagga Wagga City Council Bicycle plan has occurred. A new Bicycle plan will be drafted in the coming months by the Bike Plan Management Team, which will identify the missing links in the current network and the level of funding required to address them. Asset Condition Assessment Officers are currently collecting the information on the status of the current Bicycle network. Shared pathways form part of the Bicycle network.	56%
1.4.2 Support and promote the safety, health and wellbeing of the community		
S4.2.1	Build and foster relationships with Emergency Services Organisations Both the LEMC and the DEMC have met in the first quarter of 2010. The LEMC adopted a proposal to add the contact list to the Displan in the form of an annexure. This initiative makes updating the contact list a simple procedure since there are no changes to the actual Displan. An updated contact list can be supplied to LEMC members with each set of meeting minutes. The DEMO has indicated that a major addition will be required to be made to the Displan in 2010. Formal recovery options and procedures must be added to all Displans throughout NSW. Advice from Emergency NSW on the required content to be included in the plan is pending. The EOC was opened a further two times in January 2010 in response to Catastrophic Bush Fire Condition ratings from the Bureau of Meteorology. There were no resulting fires that required input from LEMC members The EOC was also opened on 7 and 8 March 2010 in response to a flood event. The centre operated efficiently for the duration of that operation and was closed with the consent of the combat agency (SES).	38%
S4.2.3	Regulatory Services Regulatory Services delivered including: * Companion Animal Management * Parking enforcement * Litter / dumped rubbish enforcement * Impounding abandoned articles * Management of Alfresco dining license * Environmental complaints / breaches	75%
S4.2.4	Works Program Works program is completed for Roads, Kerb + Gutter and Footpaths. The data collected for Footpaths and Kerb and Gutter has allowed the next 5 years of works programs to be developed, subject to funding. Officers continue to develop programs for pedestrian access items and other asset categories.	75%
S4.2.5	Road Safety Improvements 93% of Traffic Committee recommendations to Council for the 2009/10 FY have been implemented. Feb2010 Traffic committee meeting completed and reported to Council	75%
1.4.3 Support preventative public and environment health programs		
S4.3.1	Community Immunisation Clinic Two Immunisation clinics held per month as per schedule.	75%
S4.3.2	Municipal Health Plan Actions from the Municipal Health Plan implemented	75%
S4.3.3	Public Health Standards Health programs implemented include: * Food shop inspections * Immunisations clinics * Commercial Swimming Pool inspections * On site sewage management program	75%
S4.3.4	Onsite sewage management Inspection of on site sewage systems and licensing program implemented. Approvals ongoing.	75%
Economic		
2.1 A strong, sustainable and well balanced economy that generates growth and employment opportunities		
2.1.1 Stimulate prosperity through economic development strategies		

Code	Name	Performance
EC2.1.3	Economic Development Strategy - Grow Wagga Wagga	80%
<p>The Draft 3 year Economic Development Strategy has been completed and workshops with the Wagga Wagga City Council and the Business Advisory Committee are scheduled to occur in June 2010. Development of the Wagga Wagga Retail Growth Strategy includes a forum on Retail and Place Making held on Wednesday, 31 March. This forum included an update on the work and findings to date by the consultants AECgroup who are preparing the Retail Growth Strategy and presentations on place-making (Gilbert Rochouste, Village Well) and retail trends (Scott Driscoll, National Retailers Association). The forum was held to receive feedback and discussion from a broad range of retail stakeholders to inform the strategy. The Draft Retail Growth Strategy will be submitted to the Wagga Wagga City Council Meeting, 31 May 2010, for endorsement to be placed on public exhibition.</p>		
2.1.2 Identify and attract business to ensure a well-balanced economy		
EC1.2.2	Alternative fuels and energy centre	65%
<p>Riverina Oils and BioEnergy commenced construction work on 27 April 2010. The meeting between relevant parties provided additional information to permit the release of the construction certificate for the works to commence. Planning and development underway for major business attraction presence at National Manufacturing Week 2010 in Sydney including new inward investment marketing material</p>		
EC1.2.3	Knowledge centre for agricultural research and integrated agribusiness development	15%
<p>There was no activity this period.</p>		
EC1.2.4	Call Centre Operations Service Provision	0%
<p>Not due to commence.</p>		
2.1.3 Increase national and international exposure as a preferred location for business, recreation and tourism through appropriate branding		
EC1.3.1	City Brand	20%
<p>Permission to proceed with project planning for City Brand has been given. We need to draw on existing research reports and aspects of Vision 2030 document which is due for endorsement by Council in April 2010.</p>		
EC1.3.2	Link to State and Regional Tourism Websites	75%
<p>Wagga Wagga continues to promote events and activities on local, regional, state and national websites. www.visitwaggawagga.com is included in all advertising and promotional material produced for call to action and print media.</p>		
EC1.3.3	Regional Transport and Distribution Hub	75%
<p>Attending National Manufacturing Week 2010 as part of the Wagga Wagga City Council's inward investment strategy. The Council's exhibition highlights both the Wagga Airport and the Bomen Business Park as major elements for Regional Transport and logistic operations.</p>		
EC1.3.4	Integrated Resource plan for Urban Water - Promotion	0%
<p>There was no activity this period.</p>		
2.1.4 Work proactively with key stakeholders to ensure essential services are provided to meet the needs of the community		
EC1.4.1	Community Engagement: Council Committees	50%
<p>Council has adopted a community consultation program which encompasses both village and urban areas. During this quarter Council undertook a village consultation at Uranquinty. Over this quarter a total of 15 Standing Committee Meetings were held. At these meetings community members have the opportunity to address the Council on matters of interest or concern. In addition the Council has in place a structure of eight Advisory Committees which are solely made up of community members. These meetings enable input from committee members to various issues relating to Arts, Seniors, Youth, Business, Recreation & Sports, Multicultural, Indigenous and Environment.</p>		

Code	Name	Performance
EC1.4.2	Engagement with key stakeholders	75%
<p>The office of the general manager and mayor have been active in consolidating the many relationships that Council has. Meetings have been held with many local businesses (via the business breakfasts and other one-on-one meetings). Directors have been building good working relationships with various State Agencies as part of the partnerships Council is developing. Closer relationships are currently being forged with CSU, Riverina Institute of TAFE, AirServices Australia, Defence. The recently launched City Partnership program is proving an excellent mechanism for engagement with the private sector. Meetings were held in Sydney with representatives of the AFL Commission; Cricket NSW and the Minister for Sport and Recreation. The recent masterplanning of the Bomen Industrial Park; the Wagga Wagga Airport and Riverside have strengthened a number of relationships with State Agencies. The mayor and general manager met with premier Nathan Rees during September 2009.</p>		
<p>2.2 Sustainable infrastructure and services that support current and future needs of the community</p>		
<p>2.2.1 Provide and maintain appropriate infrastructure and services that support current and future needs</p>		
EC2.1.1	Council Businesses	35%
<p>The Draft Airport Master Plan is on public exhibition until 30 April 2010. Once adopted by Council after considering community and stakeholder feedback the Airport Business Plan can be finalised. Development of the LMC Master Plan has been deferred until 2010/11.</p>		
EC2.1.2	Sewer 2010	95%
<p>Koorngal Sewage Treatment Plant: - Cutover of the rising mains to the new sequential batch reactor occurred on 20th October 2009. - Retrofits of old structures is complete, apart from some stairs and walkways. - Old structures that are now obsolete have been demolished. - Commissioning of the whole plant is nearing completion - Technical completion is scheduled for May 2010 - Commercial completion is scheduled for June 2010 Narrung Sewage Treatment Plant: - Cutover of sewage inflows to the new sequential batch reactor completed. - The existing Orbal plant has been refurbished and recommissioned. - A variation to install a rising main and reuse line from the SBR to outside the fence line is nearing completion. - Technical completion is scheduled for May 2010. - Commercial completion is scheduled for June 2010. Murrumbidgee River Crossing: - Installation of a new sewer pipeline undercrossing of the River completed. Flowerdale Augmentation Project: - Tendering process completed. - Project is scheduled for completion in December 2010.</p>		
EC2.1.5	Recreational Assets	50%
<p>Works are progressing well on a variety of recreational capital works projects. Maintenance schedules are also in place which are ensuring the safety of users.</p>		
EC2.1.6	Environmental Assets	75%
<p>The capital and maintenance program for 2009/10 is nearing completion with the rehabilitation of over 5,000 meters of sewer mains, replacement of over 260 house connections and the finalisation of the Sewer 2010 suite of projects. The program for 2009/10 also includes the rehabilitation, renewal and maintenance of infrastructure related to the delivery of stormwater services, flood mitigation, salinity control, solid waste services and the supply of treated effluent for re-use. Other milestones achieved for the third quarter include the finalisation of the Resource Recovery Strategy 2009 -2019 and the development of a new Stormwater Management Strategy and charging regime.</p>		
EC2.1.7	Civil Assets	59%
<p>Up until the 7th of March flood emergency it was anticipated that Council's non-recurrent expenditure was on-track to deliver 77 projects for 2009/2010. The Wagga Wagga Local Government Area received an unprecedented amount of rain on three separate events, 6th and 13th of February and 7th of March, the last of which was declared a natural disaster (flood event), causing the Program to be suspended until the rectification of the damage to the road network was completed. Over 145 km of rural road pavements were destroyed and two bridges lost during the last (declared) storm event of the 7th of March. Very significant quantities of material will be required to complete repairs, approximately 110,000 cubic meters of gravel, as well as the utilisation of all of Council's Operational staff. It is anticipated this remediation will take a further three months, subject to approval of the Schedule of Works by the RTA under the National Disaster Relief & Recovery Arrangement (NSW Treasury guidelines for assistance to LGA's for disaster relief). This was an unfortunate event which has had very significant impacts, but was entirely unavoidable. The schedule is on track indicating a delivery of between 80-100% of the program.</p>		
<p>2.2.2 Develop cost effective infrastructure maintenance and renewal strategies</p>		

Code	Name	Performance
EC2.2.1	Strategic Capital and Maintenance Plans for Council Business Activities The Airport Master Plan is expected to be adopted by Council before 30 June 2010. The commencement of the Livestock marketing Centre Master Plan and hierachy of strategies and plans underpinning a master plan has been deferred until 2010/11.	75%
EC2.2.2	Stormwater Infrastructure Management A draft Stormwater management plan has been developed and is under review at this stage. This plan will identify infrastructure renewal and maintenance programs for stormwater assets	25%
EC2.2.3	Wastewater Collection Hydraulic data has been linked to spatial database to provide hydraulic mapping capacity	25%
EC2.2.4	Street Lighting The 2009/10 action items from the street light strategy relate to improvements to the intersections along Baylis Street, the development of a Service Level Agreement on street lighting with Country Energy and various lighting improvements within the LGA. These actions are all progressing with the intersection lighting reported as a stand alone action, the Service Level Agreement being considered by Country Energy and lighting improvements being made across the LGA within available budgets. It is expected the Service Level Agreement will be signed in the first quarter of 2010.	60%
EC2.2.5	Urban Salinity - Asset Management Council Officers have commenced a review of the existing Stormwater Management Plan. This review will generate a maintenance and renewal program for stormwater assets to be considered in the long term financial plan.	0%
EC2.2.6	Total Asset Management System Council continues to improve its condition data on its infrastructure and determines from that data the renewals required to be funded each financial year. In addition to this data Council monitors hydraulic loads on the sewer system to identify augmentation requirements. Work has been completed this quarter to link the underground asset hydraulic load data with the spatial GIS system to improve Councils asset knowledge and works programming. Civil asset data captured in the previous financial year is proving invaluable in the development of works programs for the future and identifying areas with in the LGA that require urgent attention. Council Officers are reviewing a draft asset Management Strategy to be presented to Council in the near future and work continues on the development of Asset Management Plans	35%
EC2.2.7	Trasnport Infrastructure The action items from the transport study are under review to prioritise and cost. There include those items relevant to the PAMP (Pedestrian Access and Mobility Plan) development underway at this time. The non PAMP items relate more to traffic management and will require appropriate funding etc over time. Once Council staff have considered the action items and prioritised and costed accordingly, a report will be prepared for Council to consider. Staff have meet and begun analysing actions from the study	30%
2.3	A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area	
2.3.1	Work together with government, private sector, education, employment and community groups to develop regional partnerships and investment in training	
50EC3.1.1	Pre-eminant Inland education hub Over 36 businesses and nearly 70 individual aviation industry stakeholders attended the second Aviation After Five business event at Wagga Wagga Airport on 25 March. With guest speaker Greg Russell, CEO AirServices Australia (ASA), the event focussed on business networking between representatives of a broad range of organisations including local business, ASA, CASA, Airport Management, Councillors, Australian Skills & Industry Council, Defence, NSW TAFE Riverina Institute and Charles Sturt University. The event coincided with the public exhibition of the Airport Master Plan, the quarterly meeting of the Wagga Wagga Aviation Education and Training Initiative and launched a new capability profile of Aviation Industry in Wagga Wagga. The quarterly MoU meeting was held on the 23 March 2010. The purpose of the meeting is for the organisations to bring one another up to date on current issues and programs as well as to plan and organise for the annual Business and Education Gala Dinner. The highlight of the meeting was the announcement of Wagga Wagga Council as the recipient of the NSW TAFE Riverina	75%

Code	Name	Performance
	<p>Institute Wagga Wagga Campus Award 2009. The award recognises Wagga Wagga City Council's corporate contribution to the City. A plaque recognising the award was presented to Mayor Kerry Pascoe at the meeting and a formal presentation was made at the NSW TAFE Riverina Institute Graduation ceremony later that evening.</p>	
2.3.2	<p>Engage with key stakeholders to facilitate labour availability through the promotion of career opportunities, whole of lifespan employment options and flexible and affordable lifestyle choices</p>	
EC3.2.1	<p>Education Partnerships (CSU, TAFE etc)</p> <p>The quarterly MoU meeting was held on the 23 March 2010. The purpose of the meeting is for the organisations to bring one another up to date on current issues and programs as well as to plan and organise for the annual Business and Education Gala Dinner. The highlight of the meeting was the announcement of Wagga Wagga Council as the recipient of the NSW TAFE Riverina Institute Wagga Wagga Campus Award 2009. The award recognises Wagga Wagga City Council's corporate contribution to the City. Wagga Wagga City Council supported the CSU Graduation Ceremony , Town and Gown event, though advertising and publicity in Council's marketing material.</p>	75%
<p>Environment</p>		
<p>3.1 An integrated approach to water resource management</p>		
<p>3.1.1 Facilitate research and planning including Global Water Smart City to ensure water conservation, reuse and efficiency</p>		
EN1.1.1	<p>Water and Effluent Reuse</p> <p>Council officers are currently in the progress of planning a project to deliver treated recycled water to the Duke of Kent recreational oval. The concept for the project includes extending the current treated recycled water network from the Wagga Wagga Cricket Ground to the Duke of Kent oval and a large underground storage vessel to accommodate the amount of treated recycled water required to irrigate the oval. Designs are now complete for the project and community/stakeholder consultation has been completed. Council is awaiting Section 60 Approval from the Department of Water and Energy.</p>	50%
EN1.1.2	<p>Integrated Resource Plan for Urban Water - research</p> <p>Council is currently taking part in an Integrated Resource Planning Study which is being undertaken by the Institute of Sustainable Futures (University Technology Sydney). The study looks at sustainable water use and is being performed in conjunction with Riverina Water County Council. This project is a key lead into the Integrated Water Cycle Management process. The overall project is developing a suite of resources to assist those involved in urban water supply-demand planning. The project expands on existing resources and tools developed for the Water Services Association of Australia and will develop additional new resources that are aimed at a broad national water industry audience. The project is a collaboration between the Institute for Sustainable Futures at the University of Technology Sydney, the CSIRO, Brisbane City Council, Riverina Water County Council and Wagga Wagga City Council.</p>	60%
EN1.2.1	<p>Integrated Water Cycle Management Plan</p> <p>Council in conjunction with Riverina Water County Council, Greater Hume Shire, Lockhart Shire and Urana Shire have engaged a third party to undertake the Integrated Water Cycle Management Evaluation Study. A project Reference Group workshop was held on 10 December 2009 with 37 people attending. The Evaluation Study is now complete and shall reported to Council in the near future. The evaluation Study recommends that Council should undertake a Simplified Strategy to resolve the issues found in the Evaluation Study. Discussions have begun between the constituent Councils to consider the next phase of the Integrated Water Cycle Management process.</p>	95%
<p>3.1.2 Develop and promote partnerships with key stakeholders</p>		
EN2.1.1	<p>Key Partnerships - Water Management</p> <p>Council in partnership with Riverina Water County Council, Greater Hume Shire, Urana Shire and Lockhart Shire have engaged the services of a consultant to begin the Evaluation Study for the Integrated Water Cycle Management process. In addition Council and Riverina Water County Council continue to discuss strategic matters relating to water in the LGA.</p>	50%

Code	Name	Performance
3.2 A sustainable built and natural environment		
3.2.1 Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area		
EN2.1.2	Wagga Wagga Local Environment Plan (LEP) 2008	50%
The Wagga Wagga City Council Planning Panel's report has been sent to the Minister. There are two sites which are deferred for further consideration and a further report will be provided to Panel, in coming months. This, related to but independent of the making of the LEP by the Minister anticipated to be made in June 2010.		
EN2.2.1	The Principal LEP and Spatial Plan	25%
The draft LEP is based on the findings of the Spatial Plan. The LEP should be made by the Minister by end June 2010 and the review process will occur immediately thereafter and will be ongoing. Completion of the first fullscale review is scheduled for June 2011.		
3.2.2 Promote the principles of ecological sustainable development		
EN2.2.2	Ecologically Sustainable Development	100%
Provisions for climate change management and biodiversity conservation are built into the aims of the LEP. In addition, detailed salinity management provisions are included in the DCP for the local government area, which is the companion document to the LEP.		
EN2.2.3	Lake Albert Sustainability	100%
The Draft Lake Albert Management Plan was placed on public exhibition and was endorsed by Council at its February 2010 meeting. The recommendations from the action plan are proceeding in consultation with the Lake Albert Community Committee and the formation of the Lake Albert Management Plan Reference Group consisting of relevant Government Agencies.		
EN2.3.3	Development Control Plan Major Review	50%
The draft Wagga Wagga Development Control Plan 2010 (the DCP) had been exhibited with all submissions assessed and reported on to the 20 May 2010 Planning Standing Committee. It is anticipated that the DCP will be approved by the Council at the Ordinary Council Meeting in May to coincide with the making of the LEP, which is anticipated to be in June 2010.		
3.2.3 Promote stewardship and best practice land use policies to protect the environment and enhance the economy		
EN2.3.1	Flood Management Actions	50%
The Floodplain Risk Management Study and Plan have been finalised and adopted by Council. The Floodplain Risk Management Plan recommends several projects should take place. The recommended projects that are taking place in 2009/10 include: - the Major Overland Flow Flood Study - the investigation and design of options to upgrade the Main City and North Wagga Levees - the continued rehabilitation of the existing levee.		
EN2.3.2	Biodiversity Certification	50%
The provisions of the LEP have been discussed in detail with the DECCW and do not compromise the current agreed commitment for certification by the DECCW. In addition, the DECCW have been involved in detailed discussions in relation to referencing biocertification provisions in the draft Wagga Wagga Development Control Plan 2010.		
EN2.3.4	Plans of Management	25%
Currently underway is a cross-directorate (in conjunction with infrastructure service providers) approach to integrating all Council plans with Performance Planning. The migration commenced in October 2009. This initiative will receive greater attention, as soon as both the draft Wagga Wagga Local Environmental Plan 2008 and the draft Wagga Wagga Development Control Plan 2010, are approved.		
3.2.4 Encourage development that protects biodiversity and natural ecological processes		

Code	Name	Performance
EN2.4.2	Land Use Policies - New Urban Release Areas The new LEP includes Urban Release Areas for both residential and industrial lands, as specific Chapters. The DCP for Lloyd is being developed separately from the principal DCP, but its completion and the report on it to Council, is designed to coincide with the report to Council on the principal DCP in May 2010. The chapter on the Bomen Industrial Urban Release Area, is subject to a later(June) adoption date, because of the complexity of issues to be covered, but this date will nevertheless correspond with the making of the Wagga Wagga LEP by the Planning Minister.	90%
EN3.1.1	Sustainable Landscaping This issue is addressed in principle in the aims of the new LEP and in detail in the new DCP, especially in the Lloyd Urban Release Area chapter.	100%
3.3 Sustainable management of natural resources		
3.3.1 Manage waterways and land use to minimise detrimental environmental impact		
EN3.1.2	Contaminated Lands Monitoring completed for the following sites: * Disused Wiraduri Landfill * Former Chaston Street gasworks * Former Tarcutta Street gasworks site.	75%
EN3.1.3	Urban Salinity Monitoring Monthly urban salinity monitoring completed in accordance with Management Plan	75%
EN3.1.4	Water Monitoring Program Water quality monitoring completed	75%
EN3.1.5	Sediment and Erosion Program Routine inspections carried out of building sites to ensure adequate sediment and erosion control measures are in place.	75%
EN3.2.1	Solid Waste and Sewerage Monitoring Program Solid waste management and sewage treatment works monitoring and reporting carried out.	75%
3.3.2 Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity		
EN3.2.2	Biodiversity Conservation Programs include: * The Maldhangilanna (Working Together) River Restoration Project, is a joint initiative of Murrumbidgee Catchment Management Authority (CMA) and the Wagga Wagga City Council. The project has been extended for a further 12 months to enhance biodiversity and habitat re-establishment through a range of on ground works at various locations including the Murrumbidgee River, Wollundry Lagoon, and Silvalite Reserve. Including removal of environmental weeds, restoration of native vegetation and wetland rehabilitation. * Tenders finalised for stage 2 of the willow removal project funded through the Murrumbidgee Catchment Management Authority. Removal of willows along the Murrumbidgee River * Works associated with the Environmental Trust funding to protect the Habitat of the Glossy Black-Cockatoo, Calyptrorhynchus lathami, at Pomingalana Reserve completed. * Both Green Corps and Auswide Projects have confirmed they will be undertaking environmental projects within Wagga Wagga. Staff having been working closely with the coordinators from both organisations to develop environmental projects to meet the objectives of their programs. Both programs are fully supervised, running for six months and each engages 10 volunteers with participants spending an average of 25 hours per week doing hands-on work experience. These projects will involve restoration on-ground works by volunteers with the following outcomes: • Increased community involvement in Natural Resource Management (NRM). • Restore and enhance biodiversity. • Conservation, protection and rejuvenation of the local environment or cultural heritage. • Wildlife and fish habitat protection. • Flora, fauna and land surveys and audits.	75%
EN3.3.1	Weed Control Council staff have conducted a comprehensive inspection and spraying program to control noxious weeds across the Local Government Area.	75%
3.3.3 Support and promote the improvement of ambient air quality		

Code	Name	Performance
EN3.4.1	Improved Air Quality The Manager of Environmental Sustainability & Regulatory Services has been representing Council on the steering committee established to oversee the regional air quality project funded through Department of Environment and Climate Change.	75%
3.3.4 Encourage the community to participate in programs to enhance the environment		
EN3.4.2	Community Engagement in Environment Programs Staff have continued to liaise with the Tidy Towns Committee and Landcare in the implementation of its environmental programs.	75%
3.4 Promote environmental sustainability		
3.4.1 Minimise the city's ecological footprint and reduce resource consumption within the Wagga Wagga Local Government Area through greater energy efficiency and renewable energy technologies		
3.4.2 Minimise waste to landfill through reduce, reuse and recycle strategy		
EN4.2.1	Solid Waste Strategy - triple R The new Resource Recovery Strategy has been finalised and endorsed by Council for implementation. The Strategy sets down the eleven strategic directions that are linked to and aligned with Councils Community Strategic Plan as well as Regional and State initiatives. The strategic directions include outcomes related to Councils key strategic goals in the areas of Social, Economic, Environment and Governance.	100%
3.4.3 Reduce greenhouse gas emissions across the local government area		
EN4.1.1	Greenhouse Emissions and Fleet A small group of Managers has met regularly with a focus on to review Council's Leaseback policy and recommend on the types of vehicles that Executive team and Managers should be driving. The review was completed by December 2009 and revised policy prepared for Council approval.	75%
EN4.3.1	Greenhouse Gas Reduction Council's Environmental Sustainability staff have: * promoted the reduction of greenhouse gas emissions through its "greenguide" articles and Earth Hour * identified several energy efficiency projects to be implemented over the next few months	75%
3.4.4 Facilitate community education for the achievement of a sustainable environment		
EN4.4.1	Environmental Sustainability Strategy Programs delivered include: * Earth Hour * Clean up Australia Day * Monthly articles through the "greenguide" * Implementation of the Sustainable Advantage Program * Paper reduction program * Plastic Bag recycling program	75%
Governance		
4.1 Lead the region into the future		
4.1.1 Promote a clear strategic direction and vision for the future of the region		
G1.1.1	Extension Tourism Marketing Campaigns Wagga Wagga continues to participate in Riverina Regional Tourism's Visiting Friends and Relatives promotional campaign via a weekly feature in the Daily Advertiser and on ABC Radio. With funding secured through TNSW's demand funding, five local businesses have produced The Eunon Valley Trail which features 3 wineries, and olive grove and pistachio producer.	75%

Code	Name	Performance
G1.1.3	Visioning Project	95%
<p>The draft vision is now complete with Council resolution to place the draft on public exhibition for 21 days. During the exhibition period there will be three sessions held in the Council Meeting Room for the community to attend to hear the journey of the vision. The draft vision, including consideration of any submissions, will be tabled at the April Council Meeting for final adoption.</p>		
G4.1.5	Investment Strategies	100%
<p>Complete.</p>		
4.1.2 Embrace leadership for the region		
G1.2.1	Regional Leadership	75%
<p>Council has been engaging with both State and Federal agencies on a range of issues including grant applications and the ongoing seminars in relation to the Water Reform Agenda. Council has also engaged with DSRD on the joint funding of the Bomen Masterplanning Project. Council is represented on the new "Regional Development Australia" Riverina Committee by Cr Yvonne Braid (in a private capacity). Council recently received confirmation of funding for the 'EvoCities" project which aims to entice people living in metropolitan areas to the seven regional areas involved in the program. Wagga Wagga City Council is the Secretariat for the Evocities program. Council assisted Griffith City Council in planning for the 2010 Regional Economies Conference. Council is engaging with REROC in their review of their Strategic Plan</p>		
4.1.3 Promote Council as a regional service provider		
4.1.4 Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organisations, the private sector and community groups		
G1.4.1	Memoranda of Understanding	50%
<p>On-going meetings have been held with all parties regarding Memorandums of Understanding. Specifically a full day session was held with the executive of CSU to identify partnerships between the two organisations that are strategic in nature. Council continues to support the activities of the Medical Recruitment and Retention Committee and others. Council recently entered into a new MOU with the NSW Department of Lands. The document will be endorsed by both parties this year.</p>		
4.2 Effective and transparent leadership that enjoys the support and confidence of the community		
4.2.1 Council implements best practice ethical and corporate governance standards		
G2.1.1	Good Governance Strategy	75%
<p>Manager, Corporate Governance completed an ICAC Scholarship in relation to fraud and corruption prevention in Canberra in September. An outcome from the scholarship will be the development and implementation of a promotion and training plan in relation to fraud and corruption prevention. In addition, Code of Conduct training continues to be delivered at Council's induction training for new starters and also to those staff identified as requiring additional training. Ongoing review of Council's adopted Good Governance Strategy continues to occur. A number of actions have occurred which enhance Council's Good governance Strategy including hosting the LGMA Governance Network quarterly meeting and completion of the ICAC/Australian National University scholarship program in relation to Fraud & Corruption. Confirmation from ICAC of Council's Anti-fraud and Corruption Program under the ICAC Scholarship has occurred. Implementation of the program has commenced and the program will be ongoing.</p>		
4.2.2 Engage and effectively consult with the community and foster participation and collaboration		
G2.2.2	Internet Content and structure	75%

Code	Name	Performance
	An increase in training for Lantern users has resulted in greater activity by business areas in relation to their content. Users in all facilities, Planning, Environment are now actively engaged in updating and monitoring their content. Options for top level navigation categories will be presented to eTeam for consideration on May 26.	
G2.2.3	Media Promotion 355 Media items appeared throughout the quarter in local broadcast and print media. 54 media releases were generated and issued by the Communications Division. Overall breakdown of articles for the quarter: 38% - positive 55% - neutral 7% - negative	75%
G2.2.4	Community Consultation and Engagement Council under its current community engagement policy is implementing and reviewing a range of engagement processes that follow the best practice public participation spectrum. Council engages the community in a number of ways across the spectrum ranging from public notices, media releases, public exhibition submissions, advisory committees, village and neighbourhood consultations, planning and research consultations, web information, and through public programs and events. Overall community Engagement Strategy is being reviewed as part of the Integrated Planning Framework and delivery program.	50%
4.3 Council's operations and activities are effective, efficient and customer focussed		
4.3.1 Develop and maintain a "best practice" proactive Council that is recognised as a leader in its field		
G3.1.1	Risk Management Strategy Corporate Governance has commenced a review of its Risk Management Strategy to identify improvement areas and appropriate subprojects for implementation, awareness and promotion. Two aspects of risk management will be enhanced in the near future through the recruitment of a Strategic Risk Officer over the coming month and ongoing review by members of Council's Audit & Risk Committee on Council's operations. It is expected that the involvement of these two will be paramount in implementing strategies for the promotion and identification of risk management practices across the organisation. Council has advertised the position of the Strategic Risk Officer. Once the successful candidate is in place, the review of Council's Risk Management Strategy will be completed and activities implemented.	15%
G3.1.2	Procurement process improvements There are approximately 70 contracts in place for the supply of goods and services	70%
G3.1.3	Information Management We successfully completed an upgrade from DataWorks to the new ECM version of EDMS. This has provided us with more functionality relating to usability, security, rendering etc. We have received a lot of positive feedback regarding the use of the new web interface. The aim is to get the majority of end users utilising this version to take further advantage of rendering & webforms. More work has been done with security & workflows to integrate them with positions rather than users. Not only is document control easier now but the time taken to change workflows when staff are on leave or resign has been dramatically reduced.	75%
G3.1.4	Information and Communications Technology Strategy Information and Communications Technology have been working on a number of projects and upgrades over the past three months. These are itemised below • Installed Infocouncil (minute Manager replacement) on server and all training PC's • Upgraded Mosaic Plus (museum's collection software) • Implemented Hyperic which monitors and alerts to any issues pertaining to servers, applications and services • Upgraded Double Take (software used for disaster recovery site replication) • Upgraded Hp Data Protector to latest version (Tape backup software) • 89 new tickets were created in the help desk system • Setup 2 new servers as part of the PABX (phone system) upgrade • Setup 3 new servers for DR site upgrade • Draft LEP maps produced including layout and format • Changing the aerial photography on website to improve visual quality (resolution) ICT have also had a work experience student for 1 week in March. An internship has also commenced which will run for 12 weeks. Annie will work predominantly in the help desk area. Laurie and Tracey attended the National ESRI (provide mapping software) conference in March and Trent was part of Council's team in this year's LGMA challenge. Overall a very exciting and full period	50%
G3.1.5	Corporate Information Management Strategy We have commenced drafting a strategy for corporate system integration and re-use of corporate information.	10%
G3.1.6	Best Practice Customer Service	75%

Code	Name	Performance
Service Level agreements are being implemented and the Service Quality Strategy continues to provide focus on Customer Service across the whole organisation		
4.3.2 e-Enable all relevant Council services		
G4.3.1	Call Centre Operations	25%
Council is focussing on delivery of excellence in Service Quality across the entire organisation. Accordingly this initiative has been delayed.		
G4.3.2	e-Business Strategy	15%
Review of current eBusiness strategy is under way with completion by June 2010.		
4.3.3 Implement strategies to ensure excellence in customer service		
G3.3.1	Complaints Handling	50%
All complaints received have been actioned in accordance with organisational guidelines		
4.3.4 Become an employer of choice		
G3.4.2	Employee Attraction and Retention	0%
There was no activity this period.		
G3.4.3	EEO Management Plan	28%
Cultural awareness/EEO training continues to be scheduled as part of Council's Corporate Training and Development program. Selection panel training is scheduled for delivery in May/June 2010 and will be offered through Council's Corporate Training and Development program on a cyclical basis thereafter. EEO continues to feature within the employee handbook, position descriptions and interview questions as part of Council's strategy to create awareness amongst its staff. All external job vacancies continue to identify Council as an EEO employer. Council's individual performance and development framework continues to provide staff with equitable access to training and development opportunities.		
4.4 Council has the necessary financial, human and other resources and management systems to provide appropriate services and infrastructure		
4.4.1 Establish agreed levels of service and infrastructure provision to ensure they are aligned with community needs and build Council's financial and management capacity to deliver		
G4.1.1	Manage Investment Portfolio	100%
For the 2009/10 Financial year, sufficient liquidity has been maintained to enable delivery of services and programs contained in the Management Plan. Investment performance has exceeded budgeted expectations for year-to-date.		
G4.1.2	Review Infrastructure Funding Requirements	85%
Fair Value of Infrastructure assets have been completed and associated variations recorded. All Infrastructure Assets are to be condition rated and their condition linked to the residual or fair value. Data captured to date has been used in the formation of zero based budget models for the 2010/11 draft Delivery Plan		
G4.1.4	Grants Funding Program	75%
Approval of \$544k for Netball courts upgrade under Round 2 of the Regional and Local Community Infrastructure Program. Still waiting on notification for the Airport Instrument Landing System application submitted under Strategic Projects category. Currently working with state departments to prepare a claim under the Natural Disaster Relief Arrangements as a result of the storm event on 07/03/10.		
G4.1.6	Review Rating Structure	75%

Code	Name	Performance
<p>The Rating structure (categories) will be effective as per Special Variation as granted, to be applied to 2010-2011 rating year. Residential Categories will be increased by 5% and other categories (Business and Farmland) will be increased by 3%. This is equivalent to an overall average increase of 4.18%. Estimated income from Rates for 2010-2011 is \$31,641,500. The next general revaluation will take place at 30 June 2010 and will be implemented effective from 1 July 2011.</p>		
<p>G4.1.7</p>	<p>Developer Contribution System</p> <p>The review has been carried out and a updated Section 94 Plan to be considered by Council on the 27th April 2010 following public exhibition of updated S94 Plan. A review of the Developer Service Plan (DSP) Storm Water & Sewer is currently being undertaken noting that for the fast track area of Booroma the existing Estella DSP may be applied . Over the next 12 months a review of the Section 94 Plan and Delivery Service Plans will be undertaken to incorporate any requirements identified from the adoption of the new Local Environment Plan (LEP) .</p>	<p>95%</p>
<p>G4.4.1</p>	<p>Long Term Financial Plan</p> <p>The updated Long Term Financial Plan is to be incorporated into the new Integrated Planning & Reporting Process. This process includes the preparation of an annual operationg plan, four year delivery plan and Ten Year Financial Plan. The Ten Year Financial Plan has been updated and will be presented as part of the Draft Delivery Program for 2010/11.</p>	<p>15%</p>
<p>4.4.2 Empower and enable employees to undertake their roles through adequate resources, skills and knowledge</p>		
<p>G4.2.1</p>	<p>OH&S</p> <p>Prioritisation of Audit outcomes is complete with priorities being review of risk assessments, work method statements and operational procedures.</p>	<p>75%</p>
<p>G4.2.2</p>	<p>Business Excellence Framework</p> <p>Self assessments have not been scheduled for the organisation, rather we have another employee opinion survey which we will progress and possibly consider entering the ABEF awards next year which will provide us with an opportunity to conduct a self assessment against the framework if this is the direction the organisation choses to proceed with.</p>	<p>0%</p>
<p>G4.2.3</p>	<p>Corporate Training Program</p> <p>The main focus areas for corporate training for 09/10 are; Introducing new programs targeting: • Leadership Development • Service Quality • Strategic and Community Planning • Communication & Consultation • Time, Task and Project Management • Disability and Access Awareness • Conflict Resolution and Complaint Handling Continuing ongoing training and education in: • Business Excellence and Improvement Processes • Infrastructure and Asset Maintenance programs • Frontline Management and New Supervisor programs • Staff Plant and Machinery Operation skills • OH&S, Emergency and Risk Management programs • Legislative and Policy requirements • Information Technology skills • Records Management and Information Access • Arts and Libraries skill enhancement programs • Cultural Awareness • Council’s Code of Conduct • Trade, Technical and Professional skills Recently we had a number of students recognised for their efforts in completing tertiary studies as part of Councils education and training assistance program.</p>	<p>35%</p>
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» Wagga Wagga

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