

Wagga Wagga City Council

» Quarterly Performance Report

October - December 2009



INDEX

Capital Summary..... 

Capital Performance..... 

Social.....	1
Recreation and Culture.....	1
Public Health and Safety.....	11
Economic.....	12
Business and Employment.....	12
Image.....	13
Physical Infrastructure - Water.....	14
Physical Infrastructure - Transport.....	18
Environment.....	26
Land.....	26
Governance.....	30
Tools and Rules.....	30


























Management Plan Summary..... 































Management Plan Performance..... 






Social	1
Economic.....	8
Environment.....	13
Governance.....	18

Capital Summary



Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
2008/2009 Capital Projects											
CP1 Social		52%									
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		2		0		0		0	2
CP3.2 Recreation & Culture		56%									
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		37		32		1		0		22	92
CP3.3 Public Health & Safety		47%									
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		5		0		0		1	6
CP2 Economic		40%									
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		4		0		0		0	4
CP1.1 Business & Employment		64%									
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		7		1		0		0		2	10
CP1.3 Image		33%									
100%											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		1		1		0		0		0	2
CP1.5 Physical Infrastructure - Water											32%
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		8		17		2		0		0	27
CP1.6 Physical Infrastructure - transport											33%
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		56		12		1		0		10	79
CP3 Environment											49%
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0		0	1
CP2.1 Land											49%
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		6		23		2		0		2	33
CP4 Governance											51%
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		0		1		0		0		0	1

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer
CP4.4 Tools & Rules											51%	
											100%	
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total	
		2		5		0		1		0	8	

Capital Performance



Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
2008/2009 Capital Projects											
Social										52%	
Recreation & Culture										56%	
3.1.005	Community Facilities - Village & Rural Areas							01-Jul-09	30-Jun-10	51%	5%
Research into the provision of appropriate community facilities at the various villages/rural areas is currently underway.											
3.1.006	Ashmont Community Facility							01-Jul-09	30-Jun-10	51%	25%
Architectural DA drawings were lodged on 28 September 2009. Approval is referred to the February 2010 Planning Panel for assessment as current zoning does not permit use under current DCP 2005. Once approved this is expected to go to Tender in March 2010 still on track for December 2010 completion.											
3.2.015	Civic Theatre - Upgrade of Backstage Equipment							01-Jul-08	30-Jun-09	100%	40%
The Theatre has an equipment development and replacement program in place and the areas identified are a projection screen and the lighting accessories for the newly acquired theatre lights. The screen purchased is a 200" Easy Fold Projection Screen that can be used for both front and rear projection giving us greater flexibility in projection formats. The lighting accessories includes barn doors, lamps and plugs to complete the lighting upgrade that occurred in 2008/09.											
3.2.016	Art Gallery Australian Print Acquisition							01-Jul-09	30-Jun-10	51%	80%
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. In this period the Wagga Wagga Art Gallery has acquired four other prints by Australian artists, including "'There's no devils in heaven!" said Mr Packer", a coloured linocut by Rew Hanks as well as three etchings by Bridget Farmer featuring Australian birds.											
3.2.017	National Art Glass Gallery Acquisitions							01-Jul-09	30-Jun-10	51%	25%
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 Curator of Glass Michael Scarrone is currently in negotiation with artist Gabriella Bisitto about the acquisition of her major installation 'The Ocean Within', which comprises 40 x 500ml blows. This will be 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							01-Jul-09	30-Jun-10	51%	50%
The final stages of the refurbishment commenced with AC&A Architects in Canberra working closely with a team of senior library staff. Plans were finalised for a new Family History hub to facilitate easier access to the extensive newspaper collection which covers 1865 - 2009 and is stored as microfilm. New signage is also in the design phase.											
3.2.025	Reserves Signage							01-Jul-08	30-Jun-09	100%	80%
2008/2009 Signage budget has been completed and signage projects delivered.											
3.2.026	Community Halls							01-Jul-08	30-Jun-09	100%	15%

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
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.											
3.2.027	Outdoor Exhibition Centre Improvements							01-Jul-08	30-Jun-09	100%	100%
	Complete.										
3.2.033	Glenfield Park - Local Playground							01-Jul-09	30-Jun-10	51%	100%
	Complete.										
3.2.039	Installation of River Boat Ramp							01-Feb-10	30-Jun-10		10%
3.2.041	Lake Albert Improvements							01-Nov-07	30-Jun-08	100%	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.										
3.2.051	Basketball- Replace Hi-Bay Lighting							01-Jul-09	30-Jun-10	51%	5%
	This project will not be proceeding due to funds being reallocated to Basketball stadium roof project.										
3.2.073	Zoo- Replace Retaining Walls							01-Jul-09	30-Jun-10	51%	100%
	Complete.										
3.2.086	Shade Cloth over Playgrounds							01-Jul-07	30-Jun-08	100%	100%
	Complete.										
3.2.106	Street Tree Replacements							01-Apr-09	30-Jun-09	100%	60%
	Street Tree replacement around the city of Wagga Wagga have been completed. Approximately 680 Street Trees have been planted. All replacement trees are advanced 45 and 75 litre stock. All orders for 2010 have been placed with three nurseries.										
3.2.109	Playground Equipment Replacements - Recurrent Expenditure (50K for replacements in 08/09, 15K for playground safety augmentation)							01-Jul-08	30-Jun-09	100%	100%
	Complete.										
3.2.111	Irrigation Upgrades + Bore Replacements - Recurrent Expenditure							01-Jul-08	30-Jun-09	100%	85%
	This capital item will be used to upgrade irrigation at the Cricket Ground and Harris Park. Quotations are being sought from contractors on the best way forward.										
3.2.114	Wagga Beach / Precint Improvements							01-Jul-08	30-Jun-09	100%	25%

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
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 2009/10.											
3.2.116	Wollundry Gardens - Install lighting							01-Jul-09	30-Jun-10	51%	100%
Complete.											
3.2.118	Botanic Gardens - Improvements. (08/09 Park Furniture Enhancement.)							01-Jul-09	30-Jun-10	51%	5%
This funding is to be used to obtain an engineers structural report to assess the safety of the tree chapel bridge. Once obtained monies will be allocated against proirities.											
3.2.120	Junior Rugby League							01-Jul-09	30-Jun-10	51%	85%
Work is progressing with all of the electrical works and the majority of the plumbing and fitout being completed. Works installing the retaining walls, finishing the plumbing, turfing the front sloped area and the remaining external concrete works will be carried out in January. Completion of the project is expected by the first week in February.											
3.2.121	Senior Rugby League							01-Jul-09	30-Jun-10	51%	100%
Complete.											
3.2.124	SRV Op Building Maintenance							01-Jul-08	30-Jun-09	100%	5%
Currently obtaining quotes to paint the following buildings: Civic Theatre Seniors Comm Centre Ashmont amenities Humula Park Ladysmith Sportsground Apex Park kiosk Bosley Park Rawlings Park amenities Willans Hill Museum Old School House and Print Shop McPherson Oval Wollundry Cottage New hot water services at Jubilee Oval have been installed. Builder has been chosen and asked to proceed with installation of a fire rated wall at the SES building at 208 Fernleigh Rd.											
3.2.125	SRV Op Parks & Gardens Maintenance							01-Jul-08	30-Jun-09	100%	15%
Increased service levels to parks and sports grounds citywide are being provided. Council has funded additional mowing this year and this has been incorporated into the mowing regimes. All crews are currently delivering throughout their areas and progress is being monitored. All areas are being prepared for the upcoming Christmas break.											
3.2.126	Welcome to Wagga Wagga Sign Maintenance							01-Jul-07	30-Jun-08	100%	25%
The floral displays at both Welcome to Wagga Wagga signs (Moorong St and Tarcutta St) are looking good. The two signs are on the regular maintenance roster of Park's North Flying Gang These displays provide an attractive entry point to the city.											
3.2.127	Public Art Project							01-Jul-07	30-Jun-08	100%	50%
The Kidsville Public Art Project tender has been successfully allocated with contracts being prepared. This project is for the entrance to Kidsville and will expect to be completed before March 2010											
3.2.128	SRV Op Tree Maintenance							01-Jul-08	30-Jun-09	100%	25%
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 2009-2010.											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
3.2.129	Riverbank Restoration Works							01-Jul-09	30-Jun-10	51%	100%
	Complete.										
3.2.132	Park Furniture - Recurrent Expenditure							01-Jul-08	30-Jun-09	100%	100%
	Complete.										
3.2.133	Boat Club Replace Retain Walls in Carpark							01-Jul-09	30-Jun-10	51%	100%
	Complete.										
3.2.136	Collins Pk Install Auto Inground Irrigation							01-Jul-09	30-Jun-10	51%	25%
	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. A full survey of the Park has now been completed with specifications for the upgrade almost finished. The tender process will then proceed after the design stage.										
3.2.139	Wollundry Gardens-Install New Auto Irrig							01-Jul-09	30-Jun-10	51%	25%
	The plan and design is yet to be done. Quotations from contractors have accepted. Parts of the project are nearing completion while other parts are yet to commence.										
3.2.140	Structural Landscaping (pathways, fencing, kerb + gutter.) - Recurrent Expenditure							01-Jul-08	30-Jun-09	100%	100%
	Complete.										
3.2.142	SRV VMG Anzac Parade Poplar Replacement							01-Jul-09	30-Jun-10	51%	25%
	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 avenue of trees is nearing completion.										
3.2.145	Major Community Facilities Complex(s) \$8.5M (Visitors Centre, Conference Facility, Museum, Interactive Sports Museum.) Design \$800K							01-Jul-09	30-Jun-10	51%	
	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 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							01-Jul-08	30-Jun-09	100%	5%
	This project will not be proceeding due to the funds being reallocated to the Bolton park stadium roof project. Reason: This project will not be proceeding due to the funds being reallocated to the Bolton park stadium roof project. Remedial Action: This project will be bid for again as part of the 10/11 budget process.										
3.2.150	Art Gallery - E3 Art Space Lighting							01-Jul-09	30-Jun-10	51%	90%

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
There is \$970 left in this budget line which will be spent on spotlights. These will be ordered in early February											
3.2.152	Jubilee Park - Security Lighting							01-Jul-09	30-Jun-10	51%	100%
Cloudmaster units have been installed to improve lighting management at Jubilee Park. Additional security lighting around the building has also been installed. Additional car park lighting has been installed by Country Energy which completes this project.											
3.2.156	Robertson Oval Upgrade							01-Jul-08	30-Jun-09	100%	2%
Council's appointed master planning consultant, Worley Parsons, have completed the draft Master Planning document for the Bolton Park Precinct (Robertson Oval) which also includes the Wagga Wagga Exhibition Centre location. The Master Plan document went on Public Exhibition during November/December 2009 for a period of 28 days. Over 30 public submissions on the Master Plan document have been received and will be reviewed and addressed within the report to be prepared on the item for the February 2010 Council Meeting. The report for the February 2010 Council Meeting on the Master Planning document and the way forward for the Robertson Oval project is currently being prepared.											
3.2.159	Oasis Pool Blankets 50m Pool							01-Jul-09	30-Jun-10	51%	20%
3.2.162	Street Lighting Improvements Program - Roads & Traffic Facil							01-Jul-09	30-Jun-10	51%	75%
Council continues to install street lights as required to improve safety and amenity. Predominantly village and suburban installation to date this financial year.											
3.2.165	Redevelopment of Rugby league - Wagga Wagga Exhibition Centre							01-Jul-09	30-Jun-10	51%	70%
The development of Rugby League facilities at the Wagga Wagga Exhibition Centre is nearing completion. The Wagga Senior Rugby League facilities have been completed on Field 2A (McDonald's Park) and the Junior Rugby League facilities are expected to be completed by March 2010 with the development of the Junior Rugby League Amenities Building. The Junior Rugby League field works were completed in February/March 2009 with the turf continuing to grow and cover the surface ready for the 2010 season.											
3.2.166	Effluent Water Connection Extension							01-Jul-09	30-Jun-10	51%	
There was no activity this period.											
3.2.167	Oura Reserve - Replace BBQs + Furniture							01-Jul-09	30-Jun-10	51%	100%
Complete.											
3.2.168	Pomingalarna - New entry gate - fencing.							01-Jul-09	30-Jun-10	51%	90%
New entrance gates have been installed. Repairs to the existing fence on the southern side have been completed. New advisory signs to be installed at entry points are currently being designed for manufacture in January 2010. Signs will be erected and entry gates locked in February 2010 to allow for regeneration of the Park over a 12 month period.											
3.2.169	Purchase new spotlights for the exhibition spaces in the Main Gallery							01-Jul-09	30-Jun-10	51%	62%
This money has been carried over from 2008/09. The remainder will be spent on finishing the purchase of spotlights within the first quarter period.											
3.2.173	Civic Theatre Upgrade Backstage										

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
								01-Jul-09	30-Jun-10	51%	30%
	The Civic Theatre Backstage Facilities Upgrade is progressing and achieving scheduled milestones. During the Tender period a site meeting was held with interested companies. At the close there was only one Tender which came from the local company Ladex Construction Group. Although the lack of tenders was disappointing the Review Panel were satisfied with the quality of the tender after reviewing the submission and conducting reference checks. A recommendation to award Ladex Construction Group the tender was presented to Council and approved at the December Council meeting. A contract was drawn up and signed in the weeks leading up to Christmas and works are schedule to start on the 11th January.										
3.2.174	Bolton Park Stadium Seating Gallery Balustrade Replacement							01-Jul-09	30-Jun-10	51%	5%
	Quotes have been received. Estimated cost of project will be \$33,000. Reason: Given this is far in excess of the current budget Remedial Action: Additional money will be sought through the 10/11 budget process, and a carry over will be requested of the current funds.										
3.2.175	Zoo Equipment & Upgrades - External Fence							01-Jul-09	30-Jun-10	51%	15%
	Quotations for replacement of Animal Enclosure external fence will be recieved by 29/9. Specifications for the fence will meet Department of Primary Industry standards. Unfortunately due to seasonal commitments this project is on hold until early 2010.										
3.2.197	Parks Facilities Village & Rural Areas							01-Jul-09	30-Jun-10	51%	
	Item is on track with expenditure on various Parks item in the Rural Villages.										
3.2.200	Shaw Street Open Space Vehicular Access Control							01-Jul-09	30-Jun-10	51%	80%
	The posts and fencing have been completed. Awaiting the installation of the gate to complete the project.										
3.2.202	Playground Safety Augmentation							01-Jul-09	30-Jun-10	51%	30%
	This recurrent budget is used to maintain existing playgrounds. Minor repairs are undertaken to ensure the playgrounds comply to Australian Standards. Softfall areas have been topped up as required to ensure user safety and compliance.										
3.2.234	SRV Collins Park Amenities Upgrade							01-Jul-09	30-Jun-10	51%	100%
	Complete.										
3.2.235	SRV Bolton Park Lighting							01-Jul-09	30-Jun-10	51%	10%
	No progress will be made on this project until the Bolton Park Master Plan process is complete.										
3.2.236	SRV Kessler Park Lighting							01-Jul-09	30-Jun-10	51%	50%
	This project is for the upgrade of sportsground lighting at Kessler Park. The Development Application has been lodged and approved.										
3.2.237	SRV Cricket Ground Lighting							01-Jul-08	30-Jun-09	100%	15%
	This project is for the upgrade of lights (both track and field lighting) at the Wagga Cricket Ground. A lighting consultant has provided details on the ideal design and										

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
estimated costs. An Electrical Engineer has been employed by Council to develop an appropriate design and specification which conforms to sportsground lighting standards. Once complete a development application will be lodged and the project will go out to tender.											
3.2.238	Tatton Local Playground							01-Jul-09	30-Jun-10	51%	25%
Landscaping plans have been completed and quotations are currently being sourced. If the quotations are within the budget, consultation with local residents will occur prior to the works being completed.											
3.2.240	Basketball Half-Court at Bolton Park							01-Jul-09	30-Jun-10	51%	5%
This project is on hold until the Bolton Park Master Plan is complete.											
3.2.241	Bourkelands Half Court Basketball Court							01-Jul-09	30-Jun-10	51%	30%
This funding will be used to install a basketball half court at Bedervale Park in Bourkelands. Council staff are currently receiving quotes to complete the project. Construction will commence in February 2010.											
3.2.243	SRV Ziegler Park Refurbish							01-Jul-09	30-Jun-10	51%	
There was no activity this period.											
3.2.244	SRV Botanic Garden Dam Retaining Wall							01-Jul-09	30-Jun-10	51%	15%
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. Work due to start early 2010.											
3.2.245	SRV VMG Planning							01-Jul-09	30-Jun-10	51%	
There was no activity this period.											
3.2.246	SRV Chambers Park Cricket Nets							01-Jul-09	30-Jun-10	51%	
There was no activity this period.											
3.2.247	SRV River Reserves Furniture							01-Jul-09	30-Jun-10	51%	5%
At this stage Council is assessing locations along the river where this furniture can be adequately utilised. Areas of high use have been identified as potential sites.											
3.2.248	SRV Bolton Park Signage							01-Jul-09	30-Jun-10	51%	
There was no activity this period.											
3.2.249	SRV Botanic Gardens Paths/Granite Refurbishment							01-Jul-09	30-Jun-10	51%	99%
This project involves the improvement of disabled access around the BBQ area of the Botanic Gardens . Paths around adventure playground are complete.Minor works to finish program.											
3.2.250	Botanic Gardens Toilets-Near Model Railway										

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
Quotes have been submitted on Tender Link and waiting for builders to submit quotes								01-Jul-09	30-Jun-10	51%	5%
3.2.251	McPherson Oval - Seal Road and Parking Area							01-Jul-09	30-Jun-10	51%	100%
This project was completed in December.											
3.2.252	Botanic Gardens Zoo - Structural Landscaping							01-Jul-09	30-Jun-10	51%	100%
This project involves the upgrade of the wombat enclosure and pheasant aviary within the animal enclosure at the Botanic Gardens . The aim of the project is to comply with the Department Of Primary Industry specifications as requested for these structures. Construction on these projects completed.											
3.2.254	Lake Albert Removal of Willows							01-Jul-09	30-Jun-10	51%	25%
Awaiting a second quotation from another tree contractor due to the size of the job. Due to sensitivity of local residents further consultation is being carried out before commencement of work. Information provided by supervisor South East.											
3.2.257	Crooked Creek Wetlands & Revegetation							01-Jun-09	30-Jun-10	54%	5%
This project is REROC grant funded and is for a fish restocking program and revegetation of the Lake Albert foreshores. The works are programmed to commence in autumn 2010.											
3.2.258	Crooked Creek Fish Stocking & Revegetation							01-Jul-09	30-Jun-10	51%	5%
This project is grant funded and will provide for fish restocking of Lake Albert and some revegetation works around the Lake shores. Works won't proceed until Lake water levels improve.											
3.2.268	Bolton Park Roof Replacement							01-Jul-09	30-Jun-10	51%	25%
3.2.271	Lake Albert Foreshores Parks Improvements 08/09							01-Jul-09	30-Jun-10	51%	10%
3.2.285	RLCIP Botanic Gardens Amenities Building							01-Jul-09	30-Jun-10	51%	100%
Complete.											
3.2.286	RLCIP Botanic Gardens Junior Playground							01-Jun-09	30-Jul-10	50%	100%
Complete.											
3.2.287	RLCIP Botanic Gardens Adventure Playground							01-Jul-09	30-Jun-10	51%	100%
Complete.											
3.2.288	RLCIP Botanic Gardens Picnic Nodes							01-Jul-09	30-Jun-10	51%	100%

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Complete.											
3.2.289	RLCIP Botanic Gardens Model Railway							01-Jul-09	30-Jun-10	51%	95%
3.2.290	RLCIP Rural Villages Recreation Initiative							01-Jul-09	30-Jun-10	51%	100%
Complete.											
3.2.292	RLCIP Amphitheatre Shade Structure Installation (VMG Stage Structure)							01-Jul-09	30-Jun-10	51%	20%
As part of the Regional and Local Community Infrastructure Program (RLCIP), Wagga Wagga City Council received \$200,000 to construct a shade structure over the Amphitheatre at the Wollundry Lagoon. Due to a lack of funding, Council requested (to the Federal Government) that this funding be reallocated to construct a shade structure over the stage area in the Victory Memorial Gardens. This request was approved and Council staff are now planning for this project to be completed by March 2010. A Contractor has been selected for the project with a start date set for the 27/1/2010.											
3.2.293	RLCIP Belling Park Half Basketball Court Construction							01-Jul-09	30-Jun-10	51%	100%
Complete.											
3.2.294	RLCIP Contribution towards Mens Shed Construction							01-Jul-09	30-Jun-10	51%	95%
3.2.296	Lake Albert - Removal of Sediment							01-Jul-08	30-Jun-09	100%	100%
Complete.											
3.2.297	Skate Park Upgrade - Design							01-Jul-09	30-Jun-10	51%	
A Skatepark design company has been employed by Council to consult with the users of the existing skatepark. Once consultation has occurred (Feb/Mar 2010) a youth space plan and design will be developed for the skatepark area at Bolton Park. Council staff expect to receive a final design and specification by the end of financial year.											
3.2.299	Estella Community Centre Construction							01-Jul-09	30-Jun-11	25%	1%
The project is currently on hold awaiting the result of the draft Local Environmental Plan which will designate the area of land identified for the sports grounds, recreation space and community centre to the project. Some preliminary designs and costings for the Community Centre have been obtained.											
3.2.301	Pharos Booking System Upgrade							01-Jul-09	30-Jun-10	51%	100%
Complete.											
3.2.302	Gym Fitness Equipment - Lake Albert							01-Jun-09	30-Jun-09	100%	100%
Complete.											
3.2.303	Visitors Information Public Toilet Upgrade							01-Jul-09	30-Jun-10	51%	60%

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
Works completed.											
3.3.004	Nathan Park Safety Lighting							01-Jul-09	30-Jun-10	51%	80%
This project is for the installation of safety lighting at this park. Country Energy are expected to install the new lights in March 2010.											
3.3.013	Replacement of Crematorium Furnace							01-Jul-09	30-Jun-10	51%	100%
New cremator has been installed and is fully operational.											
</											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
Public Health & Safety											47%
3.2.227	Fire Trail Maintenance							01-Jul-09	30-Jun-10	51%	50%
<p>The following works occurred during September and October: -Spraying of weeds along boundary fences at Willans Hill and Rocky Hill Reserves -Dead tree removal and mowing along fire trails on Willans Hill -Installation of access gate at northern side of Red Hill Road entrance in conjunction with Rural Fire Service -Further removal of weed species along Travelling Stock Route at Pomingalarna Reserve -Proposed regrading of certain fire trails citywide as required -Closure of western access gate to Pomingalarna Reserve has already taken place Some dead tree removal still remains for Willans Hill which will occur at the end of summer when the fire danger for the area has reduced.</p>											
3.3.022	Crematorium - Construct disabled toilet							01-Jul-09	30-Jun-10	51%	100%
Complete.											
3.3.024	Refurbishment of Crematorium Chapel Building							01-Jul-09	30-Jun-10	51%	5%
Detailed architectural plans are being currently being drawn up for this project.											
3.3.025	Lawn Cemetery Concrete Bunded Area							01-Jul-09	30-Jun-10	51%	100%
<p>This project is aimed at providing a suitable chemical storage area. Currently three quotations for this project have been obtained. These are being reviewed in conjunction with the cemetery team. The most suitable construction will be excepted and the contractor will be advised promptly. The chemical storage shed has now been constructed to its entirety (by A & G Sheds Pty Ltd)and the project is now complete.</p>											
3.3.026	Crematorium Purchase New Grinder							01-Jul-09	30-Jun-10	51%	20%
<p>Two companies have been approached to supply quotes for this machine. Only one has been presented to council. Staff are currently assessing the specifications of this machine in relation to it's compatibility to fit existing crematorium infrastructure. Tender for machine has been excepted, order has been raised. Information provided by Supervisor South East.</p>											
3.3.027	Crematorium Purchase New Generator							01-Jul-09	30-Jun-10	51%	5%
Investigation of suppliers and generator specifications are underway											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
Economic											40%
Business & Employment											64%
1.1.020	LMC - Treatment of Re-use Water							01-Jul-09	30-Jun-10	51%	
	Currently gathering data on peak flows to determine the best pre-screening treatment in discussions to leading suppliers.										
1.1.022	LMC - Internet Selling System							01-Jul-09	30-Jun-10	51%	75%
	Meeting with Council's IT division, the software provider responsible for developing the system and our internet provider to discuss the final rollout.										
1.1.023	LMC Update Computer System and Displays in selling ring							01-Jul-09	30-Jun-10	51%	
	The hardware and software have been decided on and implementation will take place over the next several weeks.										
1.6.065	Airport Terminal - Security Fence							01-Jul-09	30-Jun-10	51%	25%
1.6.151	Airport Runway 05/23 50mm Asphalt Overlay							01-Jul-09	30-Jun-10	51%	25%
1.6.175	Airport Landscaping							01-Jul-09	30-Jun-10	51%	25%
3.2.305	Bob Osborne Centre Air Conditioner Replacement							01-Jul-09	30-Jun-10	51%	100%
	5 new air conditioning units have been installed. Each room at the BOSC now operates off a separate control. There are some holes in the wall left by the a/c installers in which we will discuss with Peter Cross, we believe they should be repaired by the contractor and there is some wires outside on the wall which should have some form of ducting/conduit over the top of them. This has now been completed the hole in the wall has been patched - we now just need to work out a servicing agreement for the air cons.										
3.3.002	SRV Op Lawn Cem Reseal Roads & Carparks							01-Jul-09	30-Jun-10	51%	100%
	Complete.										
3.3.014	Upgrade SES Local Headquarters							01-Jul-09	30-Jun-10	51%	
4.4.019	Archive Room Adjustments							01-Jul-09	30-Jun-10	51%	100%
	Complete.										

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
Image											33%
1.3.006	Tourism Marketing							01-Jul-09	30-Jun-10	51%	25%
<p>Promoted the City in Caravanning Australia and Fit and Fifty Summer editions. Both publications cater to the grey nomads and baby boomers and featured editorials and advertisements. A full page advertisement in the Sunday Canberra Times promoted Wagga Wagga as a fun-filled inland getaway for the Christmas holidays. The advertisement promoted the New Adventure Playground, Arthur Wicks exhibition at the Art Gallery, cycling and walking experiences, recreational activities and Wagga Wagga's food and wine. The Sunday Telegraph featured perfect family getaways for summer and Wagga Wagga was mentioned as one of the inland towns to visit. Also featured in the Sunday Telegraph Escape section was an article written by Anita Heiss highlighting our many cultural facilities as well as Botanic Gardens, Civic Theatre, Public Art, wineries and restaurants. The Tourism Manager participated in a quiz on ABC 702 Breakfast Radio - Sydney. The quiz is a regular segment on Monday mornings with presenters Wendy Harmer and Angela Catterns asking listeners to call and identify a town or place. The Border Morning Mail Summer Edition of "Out and About" promoted Wagga Wagga as an ideal location to visit and experience activities, events and national attractions during the school holiday period.</p>											
1.3.007	City Entrance Strategy							01-Jul-09	30-Jun-10	51%	40%
<p>Locations for demonstration sites (Tier 1, Tier 2) identified and design concepts for Tier 1, Tier 2 and Tier 3 entry statements developed. Workshop with Councillors and Senior Management scheduled for 1 February 2010 for input prior to paper being presented to February 2010 Council meeting.</p>											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
Physical Infrastructure - Water											32%
1.5.001	Internal Flood Study - Aerial Laser Survey							01-Jul-09	30-Jun-10	51%	50%
<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 is now in the process of consultation with the community to understand where the stormwater network floods under storm events. This consultation involves surveys 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 surveys is to collect information (photos, statements, etc) regarding historical flood events which shall be used to validate the modelling outcomes.</p>											
1.5.004	Emergency Levee Bank Works - Natural Disaster Mitigation Program							01-Jul-09	30-Jun-10	51%	100%
<p>This construction of the reinforcing for the levee is complete. Council has received the final inspection report from Worley Parsons (project technical advisors) and now the project can be closed off.</p>											
1.5.010	Wagga West - Drainage trickle flow Red Hill Road Hudson Drive to Glenfield Road							01-Jul-08	30-Jun-09	100%	95%
<p>Drainage works completed. Minor restoration work at Hudson Drive to be completed this financial year.</p>											
1.5.011	Plumpton Road Trickle Flow							01-Jul-09	30-Jun-10	51%	1%
<p>As per the resolution from the Lake Albert Community Committee requesting "that further investigation into this proposed project be undertaken". This work has commenced and we are hopeful to be able to report back to the Lake Albert Community Committee with our findings late within the second quarter of this financial year and commence design works.</p>											
1.5.012	Murray Street Drains							01-Jul-09	30-Jun-10	51%	1%
<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							01-Jul-07	30-Jun-08	100%	5%
<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							01-Jul-09	30-Jun-10	51%	5%
<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. The next phase of this project is to develop concept designs for the</p>											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
upgrade of both levees.											
1.5.024	Monier Drain - Wga West - Drainage Improvements							01-Jul-08	30-Jun-09	100%	2%
With a DA submitted to the site adjacent, a review of the application has highlighting potential future problems with drainage maintenance. Further investigation is required. Outcomes will be reported in the next quarter This project is subject to a review that will be reported in a future Infrastructure Standing Committee Meetings											
1.5.025	Red Hill Rd Dalman parkway Trickle Flow - west to detention basin adjacent to railway line approx 1km - Wga West DSP Area							01-Jul-09	30-Jun-10	51%	
It was recommended in the November 2009 Infrastructure Services Standing Committee that this project be postponed and moved to the 2012/13 financial year, and was carried as resolution 09/185.4 of the November 2009 Ordinary Meeting of Council of the City of Wagga Wagga											
1.5.026	Flood Pumps - Progressively Upgrade Pumps							01-Jul-09	30-Jun-10	51%	20%
Mason Street Flood Pump has been identified as needing an urgent upgrade of it's electrical switchboard. Quotations for this work are currently being sought. It is intended to progressively upgrade all of the older flood pumps over the next four years											
1.5.027	Drainage Gross Pollutant Traps							01-Jul-09	30-Jun-10	51%	20%
Additional Gross Pollutant Traps fabricated and ready for installation as identified in the 2009/10 financial year. Glenfield Drain adjacent to the Rules Club is programmed to be installed in February 2010											
1.5.028	Flowerdale Flood Gate - Installation of a concrete slab for access.							01-Jul-09	30-Jun-10	51%	20%
Design and preparation of documentation currently underway. Quotes for the construction of the concrete slab are currently being sought.											
1.5.029	Wollundry Lagoon Stormwater - outlet structure.							01-Jul-09	30-Jun-10	51%	10%
The installation of the outlet structure and gross pollutant traps at the Wollundry Lagoon is subject to the resolution of issues relating to the level of water and sediment in the lagoon. A report outlining the issues will be considered by Council at it's February meeting.											
1.5.031	Lake Albert - Design Sediment Trap Crooked Creek Inlet							01-Jul-09	30-Jun-10	51%	65%
Council has received a proposed design, awaiting approval to proceed from the business owner Minor modifications to the original design have been completed at the request of the business owner awaiting final sign-off of the design											
1.5.032	Lake Albert - Tatton Drain Water Diversion							01-Jul-09	30-Jun-10	51%	15%
As per the resolution from the Lake Albert Community Committee requesting "that further investigation into this proposed project be undertaken". This work has commenced and Council Officers are hopeful to be able to report back to the Lake Albert Community Committee with our findings late within the second quarter of this financial year. The outcomes from this investigation may have a major impact into the proposed design.											
1.5.033	Kincaid St End to Flowerdale Pump Station Drainage Improve							01-Jul-09	30-Jun-10	51%	1%
It was recommended in the November 2009 Infrastructure Services Standing Committee that this project be postponed and moved to the 2011/12 financial year, and was carried as resolution 09/185.4 of the November 2009 Ordinary Meeting of Council of the City of Wagga Wagga											
1.5.034	Copland St Pump Station (West of Koorngal Rd) Drainage										

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
								01-Jul-09	30-Jun-10	51%	
	This project is subject to a review that will be reported on in an upcoming Infrastructure Standing Committee Meeting It was recommended in the November 2009 Infrastructure Services Standing Committee that this project be deleted from Councils future works program, and was carried as resolution 09/185.4 of the November 2009 Ordinary Meeting of Council of the City of Wagga Wagga										
1.5.036	Plumpton Road Drainage - From Stirling Blvd, 350 metres							01-Jul-09	30-Jun-10	51%	5%
	As per the resolution from the Lake Albert Community Committee requesting "that further investigation into this proposed project be undertaken". This work has commenced and Council Officers are hopeful to be able to report back to the Lake Albert Community Committee with our findings late within the second quarter of this financial year and commence design works.										
1.5.037	Plumpton Rd Drainage North of Stringy Bark Creek Culvert							01-Jul-09	30-Jun-10	51%	5%
	As per the resolution from the Lake Albert Community Committee requesting "that further investigation into this proposed project be undertaken". This work has commenced and Council Officers are hopeful to be able to report back to the Lake Albert Community Committee with our findings late within the second quarter of this financial year and commence design works.										
1.5.038	Forest Hill Drainage West of Elizabeth Avenue, 450 metres							01-Jul-09	30-Jun-10	51%	
	There was no activity this period.										
1.5.039	Boorooma Drainage New Land Release Area							01-Jul-09	30-Jun-10	51%	
	There was no activity this period.										
1.5.054	Wollundry Lagoon Water Level Issues & Sludge Removal							01-Jul-09	30-Jun-10	51%	25%
	Survey of Lagoon completed to assess quantity of silt etc. Report to be presented to February 2010 Infrastructure Standing Committee meeting with recommendations relating to sludge and water levels										
1.6.173	Floodplain Risk Management Plan							01-Jun-08	01-Jul-08	100%	100%
	Council's consultant has completed the study and plan. The modeling data has now been converted into another modeling format as directed by the Department of Environment, Climate Change and Water.										
2.5.001	Sewer 2010 Project Management							01-Jul-09	30-Jun-10	51%	90%
	Koorringal 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 underway - Technical completion is scheduled for March 2010 - Commercial completion is scheduled for June 2010 Narrung Sewage Treatment Plant: - Cutover of sewage inflows to the new sequential batch reactor completed. - The old Orbal plant is offline and being cleaned out. - A variation to install a rising main and reuse line from the SBR to outside the fence line has been approved and is underway. - Technical completion is scheduled for April 2010. - Commercial completion is scheduled for June 2010.										
2.5.005	Integrated Water Cycle Management - Ongoing Program							01-Jul-09	30-Jun-10	51%	50%
	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 consultant is nearing completion of the Evaluation Study.										

17-Feb-10

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
Physical Infrastructure - transport											33%
1.6.091	Tarcutta Truck Changeover Facility - (Cleaning)							01-Jul-09	30-Jun-10	51%	
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.							01-Jul-09	30-Jun-10	51%	35%
. The culvert extension and head-wall construction is progressing well, with all dainage work for this project expected to be completed within the 2nd quarter of this financial year. The culvert extension has been completed, minor drainage work is underway with pavement construction expected to commence early in the new year											
1.6.031	Section 94 Foothpaths							01-Jul-09	30-Jun-10	51%	10%
The construction of footpath in Hume Street from King Street to Forrest Street is to be completed before the end of the financial year. The construction of footpath that will connect existing footpath in Plumpton Road is to be completed after the construction of Plumpton road widening, drainage and kerb and gutter works. All other Section 94 works are complete.											
1.6.032	Kerb and gutter replacements							01-Jul-09	30-Jun-10	51%	10%
Replacement of high priority kerb and gutter in progress. Major repairs to be done by contract.											
1.6.035	Airport Elizabeth Avenue Upgrade							01-Jul-09	30-Jun-10	51%	100%
Complete.											
1.6.039	Cycleways / Footpaths							01-Jul-09	30-Jun-10	51%	60%
Minor rework at Glenfield Road and Red Hill Road shared paths nearing completion. Expenditure booked to Cycleway maintenance and will be transferred to this job number. The only section of new cycleway yet to be constructed for this finnnacial year is stage II of Red Hill Road from Dalman Parkway to Yentoo Drive and it is expected to be commenced early into the 2010 new year											
1.6.047	Total Pedestrian Facilities (PAMP) Program 2009/10							01-Jul-09	30-Jun-10	51%	20%
The 2009/2010 PAMPS program is in progress in Lake Albert and scheduled to start in Tolland early February.											
1.6.048	Cycleways-Tatton Drn-Plumpton/Lakeside							01-Jul-09	30-Jun-10	51%	10%
Project Completed											
1.6.053	Copland St - Ind Land Pump Station							01-Jul-09	30-Jun-10	51%	1%
Project scope under development but has since been asked to be put on hold by Planning pending further investigation. Investigation includes project relationship with development along and adjacent to site											
1.6.061	Peter Street carpark - shade structure							01-Jul-09	30-Jun-10	51%	100%
Complete.											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
1.6.064	Improvement Works -Elizabeth Ave Forest Hill Stage 2							01-Jul-09	30-Jun-10	51%	100%
	Complete.										
1.6.068	Intersections Street Lighting - Baylis Street							01-Jul-09	30-Jun-10	51%	2%
	Testing of the current power supply is being undertaken to determine whether the existing street lighting power supply at the intersection is sufficient for the proposed upgrade or whether an upgrade of the power supply is required. Council is currently waiting for an estimate for the work										
1.6.070	Red Hill Road Shared Path, Holbrook Road to Hudson Drive							01-Jul-09	30-Jun-10	51%	25%
	Works in progress. Project to be completed first quarter 2010										
1.6.075	Carpark Improvements Rates							01-Jul-09	30-Jun-10	51%	25%
	Works are still underway. Carparks improvements as adopted by 09/10 Management plan are expected to be complete within the financial year										
1.6.076	Estella Road Shared Path - Booromma St to Pine Gully Road							01-Jul-09	30-Jun-10	51%	100%
	Project Completed										
1.6.078	Lloyd Footpaths - 1km							01-Jul-09	30-Jun-10	51%	15%
	Community Consultation has been successfully completed with no objections, Tender documents are now being prepared with the expectation of calling for tenders within the second quarter of this financial year Tender expected to be awarded at the January 2010 Ordinary Meeting of Council										
1.6.080	Tatton Footpaths							01-Jul-09	30-Jun-10	51%	5%
	Community Consultation has been successfully completed with no objections, Tender documents are now being prepared with the expectation of calling for tenders within the second quarter of this financial year Tender expected to be awarded at the January 2010 Ordinary Meeting of Council										
1.6.081	Pedestrian Bridge over Open Drain, West side of Plumpton Rd							01-Jul-09	30-Jun-10	51%	
	This project is subject to a review that will be reported on in an upcoming Infrastructure Standing Committee Meeting										
1.6.084	Estella Footpaths							01-Jul-09	30-Jun-10	51%	15%
	Community Consultation has been successfully completed with no objections, Tender documents are now being prepared with the expectation of calling for tenders within the second quarter of this financial year Tender expected to be awarded at the January 2010 Ordinary Meeting of Council										
1.6.085	Footpaths & Cycleway Links - Roads & Traffic Facilities							01-Jul-09	30-Jun-10	51%	5%
	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										
1.6.092	Glenfield Road & Fernleigh Road Intersection Upgrade							01-Jul-09	30-Jun-10	51%	

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
This project is subject to a review that will be reported on in an upcoming Infrastructure Standing Committee Meeting											
1.6.094	Roads - Village & Rural Areas							01-Jul-09	30-Jun-10	51%	17%
Village and rural roads maintenance programs are being delivered as per the Council's adopted schedule of work.											
1.6.095	Bridges Improvement Program							01-Jul-09	30-Jun-10	51%	15%
Level one inspections in progress . Scope of work for Eunony Bridge improvement under development The tender document for the project is complete, however it is recommended advertising the work on Tenderlink be postponed till February for the following reasons: - Fisheries Conservation Manager has recommended we avoid the fish spawning season which takes place between the start of September to the end of January; - Investigation of the water level at the river show the river is at its lowest levels between May and September; - The tender process takes approximately 2 months. Advertising in February will allow sufficient time for Contractors to tender and prepare for the work to commence in May when the water level is at its lowest level.											
1.6.101	Urana Street Widening - Roads & Traffic Facilities							01-Jul-09	30-Jun-10	51%	
This project is subject to a review that will be reported on in an upcoming Infrastructure Standing Committee Meeting											
1.6.104	Red Hill Rd Extension to Olympic Hwy							01-Jul-09	30-Jun-10	51%	20%
A supplier has now been located who is able to provide sugar glider poles for this project to the required specifications and at a reasonable price. Council is expecting to complete this outstanding item this financial year.											
1.6.120	Gravel Resheet Local Major Roads							01-Jul-09	30-Jun-10	51%	10%
Work is in progress; costs to be journalled											
1.6.121	Gravel Resheet Local Minor Roads							01-Jul-09	30-Jun-10	51%	10%
This component of the gravel resheeting program has commenced and is ongoing until at least April 2010; costs to be journalled to this account.											
1.6.122	Gravel Resheet Multi Access Roads							01-Jul-07	30-Jun-08	100%	10%
This component of the gravel resheeting program has commenced and is ongoing until at least April 2010; costs to be journalled to this account.											
1.6.123	Unsealed Grader Maintenance Collector Roads							01-Jul-09	30-Jun-10	51%	28%
Maintenance works have commenced and will be carried out on a regular basis throughout the year.											
1.6.124	SRV Op Unsealed Grad Multi Access Rds							01-Jul-09	30-Jun-10	51%	28%
Maintenance works have commenced and will be carried out on a regular basis throughout the year.											
1.6.125	SRV Op Reseal & Asphalt Arterial Roads							01-Jul-09	30-Jun-10	51%	5%
Reseal program is 85% complete; Asphalt program due to start in March.											

CP1.6 Physical Infrastructure - transport

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
1.6.126	SRV Op Reseal & Ashphalt Sub Art Roads							01-Jul-09	30-Jun-10	51%	5%
	Reseal program is 85% complete; Asphalt program due to start in March										
1.6.127	SRV Op Reseal & Ashphalt Collector Roads							01-Jul-09	30-Jun-10	51%	5%
	Reseal program is 85% complete; Asphalt program due to start in March										
1.6.128	SRV Op Reseal & Ashphalt Local Mjr Rds							01-Jul-09	30-Jun-10	51%	5%
	Reseal program is 85% complete; Asphalt program due to start in March										
1.6.129	SRV Op Pavement Rehab Arterial Roads							01-Jul-08	30-Jun-09	100%	5%
	Program started in January at Lockhart Rd										
1.6.130	SRV Op Pavement Rehab Sub Art Roads							01-Jul-09	30-Jun-10	51%	5%
	Program started at Lockhart Rd; other roads to follow.										
1.6.131	SRV Op Sealed Routine Maint Local Mjr Rd							01-Jul-09	30-Jun-10	51%	34%
	Routine maintenance works commenced and are ongoing for this job number, but costs booked against other job numbers. Journals to be arranged.										
1.6.132	SRV Op Sealed Routine Maint Local Mnr Rd							01-Jul-09	30-Jun-10	51%	34%
	Routine maintenance works commenced and are ongoing for this job number, but costs booked against other job numbers. Journals to be arranged.										
1.6.133	SRV Op Sealed Routine Maint Multi Acc Rd							01-Jul-09	30-Jun-10	51%	34%
	Routine maintenance works commenced and are ongoing for this job number, but costs booked against other job numbers. Journals to be arranged.										
1.6.134	SRV Op Bridge Maintenance							01-Jul-09	30-Jun-10	51%	20%
	Level one inspections and maintenance programs in progress.										
1.6.135	SRV Op Bikeways/Footpaths Maintenance							01-Jul-09	30-Jun-10	51%	50%
	Replacement of damaged concrete footpath and bikeway maintenance at various locations around the city is in progress. A concrete grinding program to remove 2400 lineal metres of trip hazards on footpath in the CBD area has been completed.										
1.6.138	Gurwood Dobbs Intersection Upgrade							01-Jul-09	30-Jun-10	51%	100%
	Complete.										
1.6.139	Bus Shelter Construction										

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
								01-Jul-09	30-Jun-10	51%	20%
	A bus shelter at Currawarna has been constructed as a request from the community consultation process.										
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										
								01-Jul-09	30-Jun-10	51%	10%
	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.										
1.6.143	CPTIGS 0708 Bus Shelters and Taxi shelt										
								01-Jul-09	30-Jun-10	51%	20%
	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 Bourke Street, Ziegler Avenue and Forsyth Street bus/taxis shelters are scheduled for construction in February.										
1.6.155	Riverina Highlands Rail Trail										
								01-Jul-09	30-Jun-10	51%	25%
	There was no activity this period.										
1.6.156	Footpath Improvements										
								01-Jul-09	30-Jun-10	51%	10%
	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.										
1.6.157	Red Hill Rd Shared Path-Holbrook Rd to Bourke St Bourkelands										
								01-Jul-09	30-Jun-10	51%	100%
	Complete.										
1.6.158	Holbrook Rd Shared Path – Red Hill Rd to Clifton Dr – 1.7 km										
								01-Jul-09	30-Jun-10	51%	80%
	Work is in progress. Problems with the optic fibre have been resolved. Additional funds to be allocated from SRV Cycleways. Project completed										
1.6.160	MR 384 Tumbarumba Road - Rehabilitation and widening from 11.3 to 12.1kms.										
								01-Jul-09	30-Jun-10	51%	10%
	The final stage of this project is going through final planning phase with geotechnical testing and funding issues to be resolved before commencing work. The final pavement design is the only outstanding issue to be resolved prior to construction being started										
1.6.161	Dunns Rd / Holbrook Rd intersection - Roundabout Construction. Approved for 2010/2011 per 10 Year Mgmt Plan										
								01-Jul-09	30-Jun-10	51%	5%
	Road construction and drainage drawings have been completed, awaiting on street lighting design - Funding is a problem and being reported on at Novembers Council Meeting It was recommended in the November 2009 Infrastructure Services Standing Committee that this project be postponed and considered for funding in the 2010/11 financial year, and was carried as resolution 09/185.4 of the November 2009 Ordinary Meeting of Council of the City of Wagga Wagga										
1.6.163	105-107 Peter St - House Demolition & Carpark Construction										
								01-Jul-09	30-Jun-10	51%	100%
	Complete.										
1.6.164	Mater Dei High School Shared path – Plumpton Rd (@ Nelson Dr) - Gregadoo Rd – Main St to southern bridge – 3.3km										
								01-Jul-09	30-Jun-10	51%	

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
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 first quarter 2010											
1.6.166	Fernleigh Road & Pinaroo Drive Intersection Upgrade							01-Jul-09	30-Jun-10	51%	25%
The construction of the roundabout is now complete, the lights are yet to be installed. Final lighting designs expected first quarter 2010											
1.6.169	Hampden Bridge Restoration							01-Jul-09	30-Jun-10	51%	100%
Complete.											
1.6.176	SRV Footpaths Maintenance							01-Jul-09	30-Jun-10	51%	30%
Repairs to various damaged footpath and cleaning of walkways are in progress.											
1.6.177	Pine Gully Road - Blackspot Project 08-09							01-Jul-08	30-Jun-09	100%	100%
Complete.											
1.6.178	Graham Avenue Road Construction							01-Jul-09	30-Jun-10	51%	100%
Complete.											
1.6.179	CPTIGS 08/09 -Bus Shelters Estella & Glenfield							01-Jul-09	30-Jun-10	51%	25%
Planning and design are underway.											
1.6.184	Airport Pilot Activated Lighting Control Unit Upgrade							01-Jul-09	30-Jun-10	51%	
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 will be put to open tender in the second half of 2009/10, with commencement due in the June quarter of 2009/10, following completion of the major Airport Pavement Resurfacing and Taxiway Widening project.											
1.6.185	Airport Water Connection to Riverina Water Retic System							01-Jul-09	30-Jun-10	51%	
The Department of Defence as owner of the Airport land are now proceeding with this project. The Airport Manager is met with Department of Defence staff, and Riverina Water County Council in November to identify the information required to allow the application to Riverina Water County Council to proceed. The Department of Defence are currently investigating airport service locations. The project is still on target for completion prior to the end of the financial years.											
1.6.188	Airport Aircraft Pavement Upgrade							01-Jul-09	30-Jun-10	51%	25%
The asphalt production plant site is complete, and the plant is established on site. Asphalt production trials on runway 05/23 commence 27/1/10. The Runway is expected to take 7 nightly shifts to complete. The entire project is due for completion by 22 February 2010.											
1.6.192	Town Tracks							01-Jul-09	30-Jun-10	51%	100%
Complete.											

CP1.6 Physical Infrastructure - transport

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
1.6.193	Regional Sealed Reseals							01-Jul-09	30-Jun-10	51%	5%
	Program for re-sealing Regional roads has been completed; not all invoices received.										
1.6.194	Regional Sealed Rehabilitation							01-Jan-09	30-Jun-09	100%	
	Program started in January at Lockhart Road; still approx 3-4 weeks to go.										
1.6.195	Urban Reseals							01-Jan-09	30-Jun-09	100%	5%
	Reseal program has started and is nearly complete										
1.6.196	Urban Asphalt							01-Jan-09	30-Jun-09	100%	
	Asphalt program due to start in March										
1.6.197	Urban heavy patching/rehab program							01-Jan-09	30-Jun-09	100%	5%
	Program due to start in March										
1.6.198	Rural Heavy Patching							01-Jan-09	30-Jun-09	100%	5%
	Program has commenced for Regional Roads, rural projects to follow.										
1.6.199	Rural Seal Roads Reseals							01-Jan-09	30-Jun-09	100%	5%
	Reseal program for Rural roads has been completed; some invoices still to be received.										
1.6.200	Gravel Resheets							01-Jan-09	30-Jun-09	100%	21%
	Gravel resheeting program has commenced and is ongoing until at least April 2010										
1.6.201	Village Reseals							01-Jan-09	30-Jun-09	100%	5%
	Reseal program for villages has been completed; some invoices still to be received.										
1.6.202	Village Rehabilitation							01-Jan-09	30-Jun-09	100%	5%
	Overall program has commenced but not in villages as yet.										
1.6.204	Kerb and Gutter Replacement							01-Jul-09	30-Jun-10	51%	50%
	The project management and procurement team are developing a kerb and gutter replacement program to go out to tender.										
1.6.206	Crooked Ck Gross Pollutant Trap and Sediment Basin Const							01-Jul-09	30-Jun-10	51%	1%

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
<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>											
1.6.207	Crooked Creek Design & REF							01-Jul-09	30-Jun-10	51%	95%
<p>Preliminary sediment trap/wetland development designs and cost estimates to process the volume of rain/storm that enters Lake Albert via Cooked Creek far exceeds funding available. A design for a gross pollutant trap should be ready within the first quarter of the financial year, (funding permitting) its construction being expected to completed in the 2009/10 financial year Council has received a proposed design, awaiting approval to proceed from the business owner At the business owners request, amendments where require to the re-design</p>											
1.6.208	Glenfield Road Bruce Street Improvements							01-Jul-09	30-Jun-10	51%	8%
<p>Contact brief for this project has been signed off by the business owner and peliminary investigation for the design has commenced. A preliminary roundabout design has been issued of comment</p>											
1.6.209	'Travers Street Widening & Line Marking (TOLL)							01-Jul-09	30-Jun-10	51%	90%
<p>Widening and long linemarking complete. This section of Travers St is scheduled for a reseal this year so static linemarking infill has been deferred.</p>											
3.2.230	Tarcutta Changeover Facility Maintenance							01-Jul-07	30-Jun-08	100%	16%
<p>Cleaning of the Truckstop Amenities is ongoing to programmed maintenance schedules.</p>											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
Environment											49%
Land											49%
1.5.022	SRV Op Drainage Maintenance							01-Jul-09	30-Jun-10	51%	10%
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. Draft designs have been completed for the project and work is scheduled to start early in the new year.											
2.1.008	SRV Op Strategic Planning Various Studies and the impact on the environment							01-Jul-08	30-Jun-09	100%	25%
This project is continuing											
2.1.009	Contaminated Land							01-Jul-08	30-Jun-09	100%	25%
Former Tarcutta St Gasworks remediation project - Four additional boreholes are to be installed and groundwater testing completed January 2010. Confirmation is being sought to determine that project requires part 3A approval by the Department of Planning.											
2.2.001	Natural Resource Campaign							01-Jul-07	30-Jun-08	100%	25%
Promotional programs have been implemented											
2.5.003	Sewer 2010 Const -Cont 12/2007							01-Jul-09	30-Jun-10	51%	90%
The construction works for the upgrade of the Koorringal and Narrung Street Sewerage Treatment Plans has been largely completed with the new plants receiving and treating sewerage inflows. The new plants are currently under going commissioning 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 April 2010.											
2.5.006	Sewer - Joint Connection Eliminations							01-Sep-09	30-Jun-10	41%	50%
This project is ongoing. The sewer joint connection elimination program for 09/10 is underway, some of the Joint connections identified for this year include Collins St, Trail St, Trevor St, Gurwood St and Simmons St.											
2.5.012	Sewer Rehab - Operation Overload							01-Jul-09	30-Jun-10	51%	50%
Operation overload is aligned with Council's Sewer Main Rehabilitation Program. This program is ongoing. Sewer mains which have been identified as requiring rehabilitation shall be prioritized 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.											
2.5.015	Collingullie Pressure Sewer Scheme							01-Jul-09	30-Jun-10	51%	100%
Complete.											
2.5.016	Mangoplah Pressure Sewer Reticulation							01-Jul-08	30-Jun-09	100%	10%
Designs complete. Approvals process underway.											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
2.5.017	Reuse - Network Extensions - New Assets							01-Jul-09	30-Jun-10	51%	50%
	The tender process is continuing with an aim to have a 250 mm recycled water pipeline installed from Narrung Sewage treatment Plant to Flowerdale pump station. Council is awaiting Section 60 Approval from the Department of Water and Energy for the supply of treated effluent to the Duke of Kent Sportsground and the RivTurf Farm.										
2.5.028	Sewer - Main Rehab program							01-Jul-09	30-Jun-10	51%	50%
	CCTV data has been assessed and a priority list of rehabilitation works has been identified by Council Officers. Tender documents are being finalised for rehabilitation of the Sewer Main from Bomen Treatment Works to Cartwrights Hill Pump Station. Tender Documents are being prepared for approximately 2,400 mtrs of Sewer Main rehabilitation in Ashmont.										
2.5.032	Triple R Operation - Upgrade Facility							01-Jul-09	30-Jun-10	51%	75%
	Review of the recovery and resale facility completed. The agreement with the original operator has ended and the resale centre has been cleaned up and will be reopened for business in the new year. The centre will be operated by Council staff.										
2.5.043	Mangoplah STW							01-Jul-09	30-Jun-10	51%	5%
	Concept designs for the pondage system are now complete. The Review of Environmental Factors for the project is complete. An application for Section 60 Approval has been submitted to the NSW Office of Water (NOW) and Council Officers are currently working through some minor design issues with Officers from NOW.										
2.5.045	Minor Plant Replacement							01-Jul-08	30-Jun-09	100%	40%
	Stage 2 upgrade of software for pipe inspection camera and associated equipment completed. Stage three will be completed by June 2010.										
2.5.047	Gravity - Operation Blackspot - Renewals							01-Jul-09	30-Jun-10	51%	90%
	Blackspot renewal projects for 2009/10 commenced. Renewals completed so far include Vasey St, Blamey St, Brooks Circ, Warrawong St, Norman St and Main St. This is an ongoing project with further blackspot projects identified for the 2009/10 budget period.										
2.5.053	Sewer Rising Mains Upgrade							01-Jul-08	30-Jun-09	100%	20%
	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. Tarcutta Rising Main identified as a priority to renew in conjunction with the Hume Highway bypass of Tarcutta Village.										
2.5.056	Sewer Pumping Stations - Progressively upgrade pits							01-Jul-09	30-Jun-10	51%	20%
	Ongoing Project to replace Pump Station lids with light weight lids.										
2.5.058	Hampden Bridge- Relocate Pipeline							01-Jul-09	30-Jun-10	51%	98%
	The majority of the work has been completed, testing of the new line is required prior to its commissioning.										
2.5.065	Riverview East Pressure Sewer Scheme							01-Jul-09	30-Jun-10	51%	51%
	Ongoing project. New pressure sewer connections are completed as new houses are built.										





















Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
2.5.067	Village Sewer Scheme East WW -Connection Chg							01-Jul-09	30-Jun-10	51%	100%
	Complete.										
2.5.069	Sewer Reticulation - Manholes. Progressive replacement of lids							01-Jul-08	30-Jun-09	100%	20%
	Ongoing project to progressively replace concrete sewer manhole lids with composite light weight lids. 60 new lids have been replaced to date. Trialing OF other manufacturers light weight lids for comparison is underway.										
2.5.073	Sewer Pumping Station 016 - Kooringal. New access track required.							01-Jul-09	30-Jun-10	51%	60%
	The construction of a floodway across the existing access track is scheduled to be completed by June 2010										
2.5.077	Sewer Pump Stations - Well Rehabilitation							01-Jul-09	30-Jun-10	51%	20%
	Designs for the installation of a chemical dosing facility at the Ladysmith pump station has been completed. The installation of the facility is scheduled to occur in the 2009/10 budget period. Quotations underway for well rehabilitation on various pump stations across Wagga, work is scheduled for commencement in March 2010										
2.5.079	Forsyth St Sewage Pumping Station - SPS02 - Renewals							01-Jul-09	30-Jun-10	51%	
	There was no activity this period.										
2.5.080	Boorooma - New Sewerage Pumping Station							01-Jul-09	30-Jun-10	51%	10%
	Designs are nearing finalisation and quotations are currently being sought for the different components of the proposed works.										
2.5.081	CSU Sewage Pumping Station - SPS12 - New Assets							01-Jul-09	30-Jun-10	51%	
	There was no activity this period.										
2.5.086	Gregadoo Transfer Station Shade Structure							01-Jul-09	30-Jun-10	51%	
	The budget allocated to this project is not sufficient to complete the works. Accordingly a stop has been placed on this project.										
2.5.087	New Waste Strategy Development and Implementation							01-Jul-09	30-Jun-10	51%	90%
	The new strategy has been completed and endorsed by the infrastructure services committee for public exhibition. The finalised report will be submitted to Council for endorsement at the February 2010 Council meeting.										
2.5.090	Flowerdale Sewerage Pump Station Upgrade.							01-Jul-09	30-Jun-10	51%	25%
	The current sewerage pump staion located at Flowerdale (also known as Pump Station 7) on the corner of the Sturt Highway and Pearson Street is approaching capacity and shall not meet the future needs of the City unless it is upgraded. Therefore this project is aimed at upgrading the pump station and duplicating the sewer rising main from the pump station to the Narrung Street Sewerage Treatment Works. Council is currently in the process of negotiating with two tenderers as part of Contract 10/2010.										
2.5.092	Purchase of 102 Ashfords Rd Gregadoo										

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
								01-Jul-09	30-Jun-10	51%	100%
	The purchase of 102 Ashfords Road completed. The property was purchased for the proposed development of a waste sustainability precinct.										
2.5.095	Sewer Pump Stations Variable Speed Drives							01-Jul-09	30-Jun-10	51%	50%
	This is an ongoing project to indentify Sewer Pump Stations that require Variable Speed Drivers. Some of the Pump Stations identified for this year are Barooma St, Industrial Ladysmith, Gracelands, Uranquinty and Sheppard St.										
2.5.097	Brunslea Park Sewer Pumping Station - New Assets							01-Jul-09	30-Jun-10	51%	
	There was no activity this period.										
2.5.111	10 -14 Gregadoo Rd Sewer Pressure Sch DA 04/0308							01-Jul-09	30-Jun-10	51%	50%
	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.										

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance
Governance											51%
Tools & Rules											51%
1.3.005	E- Business Strategy							01-Jul-09	31-Dec-12	14%	5%
The E-Business Strategy is undergoing a review for currency due to the rapidly changing pace of technology.											
4.1.002	Councillors Home Office Setup							01-Jul-07	30-Jun-08	100%	25%
Everything is running smoothly. On going help desk service as required.											
4.2.003	SRV Op Human Resources Consultancies							01-Jul-09	30-Jun-10	51%	20%
The Directorate Consultative Committees have been established and the first audit/review completed by consultant highlighted some areas for review and improvement. Council has also engaged the external consultant to review Senior Executive and Manager remuneration packages. With the NSW State Government making legislation changes impacting on NSW Local Government, a report reviewing Award and Agreement options is under review.											
4.2.005	E-Business Initiative - Integration of Reporting							01-Jul-09	30-Jun-10	51%	85%
The upgrade to Performance Planning is complete and a full implementation plan for the ongoing use of Performance Planning is being drafted.											
4.2.006	Bob Osborne Centre Security Upgrade							01-Jul-09	30-Jun-10	51%	100%
After further discussions, there are no further security upgrades to be made, outside lights have been fixed, we have a key card access system.											
4.4.006	Dataworks Licences -Avand Connect/Access							01-Jul-09	30-Jun-10	51%	75%
The purchase of Access has been put off in the short term because of time/resources constraints as well as needing to finalise Data cleansing of DataWorks and Proclaim before we implement. Money left over for implementation of ECM are required an increas of 35 licences which has cost approximately \$71,000.											
4.4.016	Fleet Management Purchases							01-Jul-09	30-Jun-10	51%	50%
Purchase and delivery of new vehicles and plant is on schedule											
4.4.017	Emergency Services Truck Replacement							01-Jul-09	30-Jun-10	51%	
Uncertain as to the source of this project. Reason: Fleet has had some discussion with the SES but the intent of requirements is not clear Remedial Action: Fleet to locate the Council source of the project and determine what is required											

Management Plan Summary



Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
2009/2013 Management Plan											
1		Social									34%
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		25		11		1		0		0	37
2		Economic									30%
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		14		8		2		0		0	24
3		Environment									32%
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		19		8		0		0		0	27
4		Governance									43%
100%											
STATUS	No Planned Activity		On Target		Marginal		Not on Target		Completed		Total
		9		16		2		0		2	29

Management Plan Performance



Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer
2009/2013 Management Plan												
Social											34%	
A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment											45%	
Market the range of Lifestyle Choices											24%	
S1.1.1	Cultural Facilities Marketing Strategy							01-Jul-08	30-Jun-09		25%	CultDevOff
The Mawang festival was a three month long festival building on the convergence advantages of the Civic Precinct and involved all cultural facility programming as part of its delivery.												
S1.1.2	Tourism Website							01-Jul-08	30-Jun-09		25%	MgrTour
Visitation statistics recorded on the tourism website totalled 36,940 from July to December 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.												
S1.1.3	Conference/event Organisers and Group Markets							01-Jul-09	30-Jun-10		25%	MgrTour
We are now promoting the Group Tour Planner on the Tourism Website. Group planners are able to request a copy by filling in a request form on the website. Eight guided tours of the City were conducted during October - December 2009. Many event organisers have been assisted in the past three months, including provision of information on the City.												
Highlights: We are now promoting the Group Tour Planner on the Tourism Website. Group planners are able to request a copy by filling in a request form on the website. Eight guided tours of the City were conducted during October - December 2009. Events confirmed for Wagga Wagga in the past three months include: Bus and Coach Regional Conference - October 2010, Citroen Car Club - June long weekend 2010, Pipes Conference - October 2010, NSW State Skeet and Trap carnivals for August and October 2010.												
S1.1.4	Visitor Information Points							01-Jul-08	30-Jun-09		20%	TmLdrTour
There was no activity this period.												
Improve connections to the river and the environment which enhance the natural feel of the river precinct											85%	
S1.2.1	River Precinct							01-Jul-08	30-Jun-09		85%	DirCorpServ
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.												
Strengthen opportunities for shopping, dining and entertainment											25%	
S1.3.2	Wagga Wagga Development Control Plan - Retail							01-Feb-09	30-Sep-09		25%	MgrStratPlan

17-Feb-10

17-Feb-10

17-Feb-10

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer								
											100%	50%								
	<table><tr><th>Code</th><th>KPI</th><th>Target</th><th>Units</th><th>Achieved</th><th>Notes</th></tr><tr><td>1</td><td>Performance in Period</td><td>100</td><td>%</td><td>100</td><td></td></tr></table>	Code	KPI	Target	Units	Achieved	Notes	1	Performance in Period	100	%	100								
Code	KPI	Target	Units	Achieved	Notes															
1	Performance in Period	100	%	100																
Council staff are continuing to maintain the Botanic Gardens and South West parks and sportsgrounds to a high standard to meet community expectations.																				
S3.2.5	Recreation and Open Space Strategy																			
											100%	19%								
	<table><tr><th>Code</th><th>KPI</th><th>Target</th><th>Units</th><th>Achieved</th><th>Notes</th></tr><tr><td>1</td><td>Performance in Period</td><td>100</td><td>%</td><td>75</td><td></td></tr></table>	Code	KPI	Target	Units	Achieved	Notes	1	Performance in Period	100	%	75								
Code	KPI	Target	Units	Achieved	Notes															
1	Performance in Period	100	%	75																
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.																				
S3.2.6	Exhibition Centre Development																			
								01-Jul-08	30-Jun-09		30%	StratPlanPRS								
Senior Rugby League facility development has been completed. The Junior Rugby League amenities building development began in July 2009. The field development component has been completed. Development of the road network within the site and addressing the entry and exit issues began in September and are expected to be completed in March 2010. The Sports ground lighting development project will be put on hold due to the current budget being fully allocated.																				
Highlights: Senior Rugby League venue development is completed. Junior Rugby Field Development has been completed. The Junior Rugby League Amenities Building development is expected to be completed by February 2010.																				
Establishing integrated community/cultural/tourism facilities within the Murrumbidgee River precinct											43%									
1.3.003	Website Development																			
								01-Jul-08	30-Jun-09		60%	CommOffWeb								
The Web Officer position has been filled and work on web redesign has resumed. The Creative design concept has been signed off and the creative elements for the facility sites are now being developed. Next quarter will see the finalisation of all design components and the build process to commence. A parallel project to the redesign of the look of the website is the content review. The Content Project has commenced with a full review of Council's site's structure completed.																				
1.3.004	Wagga Wagga Marketing																			
											100%	25%								
	<table><tr><th>Code</th><th>KPI</th><th>Target</th><th>Units</th><th>Achieved</th><th>Notes</th></tr><tr><td>1</td><td>Performance in Period</td><td>100</td><td>%</td><td>100</td><td></td></tr></table>	Code	KPI	Target	Units	Achieved	Notes	1	Performance in Period	100	%	100								
Code	KPI	Target	Units	Achieved	Notes															
1	Performance in Period	100	%	100																
Promoted the City in Caravanning Australia and Fit and Fifty Summer editions. Both publications cater to the grey nomads and baby boomers and featured editorials and advertisements. A full page advertisement in the Sunday Canberra Times promoted Wagga Wagga as a fun-filled inland getaway for the Christmas holidays. The advertisement promoted the New Adventure Playground, Arthur Wicks exhibition at the Art Gallery, cycling and walking experiences, recreational activities and Wagga Wagga's food and wine. The Sunday Telegraph featured perfect family getaways for summer and Wagga Wagga was mentioned as one of the inland towns to visit. Also featured in the Sunday Telegraph Escape section was an article written by Anita Heiss highlighting our many cultural facilities as well as Botanic Gardens, Civic Theatre, Public Art, wineries and restaurants. The Tourism Manager participated in a quiz on ABC 702 Breakfast Radio - Sydney. The quiz is a regular segment on Monday mornings with presenters Wendy Harmer and Angela Catterns asking listeners to call and identify a town or place. The Border Morning Mail Summer																				

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer										
Edition of "Out and About" promoted Wagga Wagga as an ideal location to visit and experience activities, events and national attractions during the school holiday period.																						
A safe, healthy and active community											29%											
Encourage and facilitate an active and healthy community											13%											
S4.1.2	Shared pathways in the city and surrounds										100%	13%										
	<table><tr><th>Code</th><th>KPI</th><th>Target</th><th>Units</th><th>Achieved</th><th>Notes</th></tr><tr><td>1</td><td>Performance in Period</td><td>100</td><td>%</td><td>25</td><td></td></tr></table>	Code	KPI	Target	Units	Achieved	Notes	1	Performance in Period	100	%	25										
Code	KPI	Target	Units	Achieved	Notes																	
1	Performance in Period	100	%	25																		
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.																						
Support and promote the safety, health and wellbeing of the community											36%											
S4.2.1	Build and foster relationships with Emergency Services Organisations										100%	19%										
	<table><tr><th>Code</th><th>KPI</th><th>Target</th><th>Units</th><th>Achieved</th><th>Notes</th></tr><tr><td>1</td><td>Performance in Period</td><td>100</td><td>%</td><td>50</td><td></td></tr></table>	Code	KPI	Target	Units	Achieved	Notes	1	Performance in Period	100	%	50										
Code	KPI	Target	Units	Achieved	Notes																	
1	Performance in Period	100	%	50																		
The Local Emergency Management Committee meets quarterly through the year (August, November, February and May). The last meeting of the LEMC was in November 2009. Issues arising from that meeting that require the attention of WWCC were the finalisation of the DISPlan and formulation of a report to the next meeting on the relationship between the LEMC and the Airport Emergency Committee. The LEMO will prepare this report in conjunction with the Airport Manager, for presentation to the next meeting. The LEMO has assisted the local SES with selection of a new Controller for the next financial year.																						
S4.2.3	Regulatory Services										100%	25%										
	<table><tr><th>Code</th><th>KPI</th><th>Target</th><th>Units</th><th>Achieved</th><th>Notes</th></tr><tr><td>1</td><td>Performance in Period</td><td>100</td><td>%</td><td>100</td><td></td></tr></table>	Code	KPI	Target	Units	Achieved	Notes	1	Performance in Period	100	%	100										
Code	KPI	Target	Units	Achieved	Notes																	
1	Performance in Period	100	%	100																		
Regulatory Services delivered including: * Companion Animal Management * Parking enforcement * Litter / dumped rubbish enforcement * Impounding abandoned articles * Management of Alfresco dining license * Environmental complaints / breaches																						
S4.2.4	Works Program										100%	50%										
	<table><tr><th>Code</th><th>KPI</th><th>Target</th><th>Units</th><th>Achieved</th><th>Notes</th></tr><tr><td>1</td><td>Performance in Period</td><td>100</td><td>%</td><td>100</td><td></td></tr></table>	Code	KPI	Target	Units	Achieved	Notes	1	Performance in Period	100	%	100										
Code	KPI	Target	Units	Achieved	Notes																	
1	Performance in Period	100	%	100																		
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.																						
S4.2.5	Road Safety Improvements										100%	50%										

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes																			
1	Performance in Period	100	%	100																				
93% of Traffic Committee recommendations to Council for the 2009/10 FY have been implemented.																								
Support preventative public and environment health programs											38%													
S4.3.1	Community Immunisation Clinic									100%	50%													
	<table><tr><th>Code</th><th>KPI</th><th>Target</th><th>Units</th><th>Achieved</th><th>Notes</th></tr><tr><td>1</td><td>Performance in Period</td><td>100</td><td>%</td><td>100</td><td></td></tr></table>	Code	KPI	Target	Units	Achieved	Notes	1	Performance in Period	100	%	100												
Code	KPI	Target	Units	Achieved	Notes																			
1	Performance in Period	100	%	100																				
We are now vaccinating the general public for the N1H1 which increases the numbers. Everything is as per schedule																								
S4.3.2	Municipal Health Plan									100%	25%													
	<table><tr><th>Code</th><th>KPI</th><th>Target</th><th>Units</th><th>Achieved</th><th>Notes</th></tr><tr><td>1</td><td>Performance in Period</td><td>100</td><td>%</td><td>100</td><td></td></tr></table>	Code	KPI	Target	Units	Achieved	Notes	1	Performance in Period	100	%	100												
Code	KPI	Target	Units	Achieved	Notes																			
1	Performance in Period	100	%	100																				
Actions from the Municipal Health Plan implemented																								
S4.3.3	Public Health Standards									100%	25%													
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Code	KPI	Target	Units	Achieved	Notes																			
1	Performance in Period	100	%	100																				
Health programs implemented include: * Food shop inspections * Immunisations clinics * Commercial Swimming Pool inspections * On site sewage management program																								
S4.3.4	Onsite sewage management							01-Jul-08	30-Jun-09		50%	EnvHlthOff												
Inspection of on site sewage systems and licensing program implemented. Approvals ongoing.																								

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer
Economic											30%	
A strong, sustainable and well balanced economy that generates growth and employment opportunities											30%	
Stimulate prosperity through economic development strategies											35%	
EC2.1.3	Economic Development Strategy - Grow Wagga Wagga							01-Jul-08	30-Jun-13		35%	MgrEcDev
A Draft Strategy has been prepared. It is currently being reviewed by sections of the organisation for accuracy and alignment with other Council plans of management and strategic plans. The seven Evocity Council's of Albury, Armidale, Bathurst, Dubbo, Tamworth, Orange and Wagga Wagga meet to progress the Evocities project in its implementation stage. The company Prophisee was engaged in December as the Project Manager for the Evocities campaign and are currently focused on recruitment of the Marketing and PR Companies to develop the campaign and on securing further sponsorship of the campaign.												
Identify and attract business to ensure a well-balanced economy											23%	
EC1.2.2	Alternative fuels and energy centre							01-Jul-08	30-Jun-12		30%	MgrEcDev
Riverina Oils Bio Energy held their official ground breaking ceremony in September 2009. The \$75m plant is to be integrated with an oilseed crushing facility and will primarily use canola and safflower oil seeds grown in Australia. Crushing capacity will be 500 tonnes per day. The has proposed capacity for bio fuel production as part of it second phase expansion plans. R-Control are to establish in Bomen. This new business will bring approximately 20 new jobs to the region. R-Control Australasia, based in Western Australia, proposes to build an 11,000-square-metre plant at Bomen. This plant will manufacture Structural Insulated Panel that can be used in housing or industrial buildings as wall and roofing material.												
EC1.2.3	Knowledge centre for agricultural research and integrated agribusiness development							01-Jul-08	30-Jun-12		15%	MgrEcDev
Council have been in discussion with EH Graham representatives regarding research and development opportunity with Kunming Province in China. Kunming has a sister city relationship with Wagga Wagga City and holds a world expo in agriculture and horticulture each year.												
EC1.2.4	Call Centre Operations Service Provision							01-Jul-10	30-Jun-11			MgrSvceQtyInfo
Not due to commence.												
Increase national and international exposure as a preferred location for business, recreation and tourism through appropriate branding											23%	
EC1.3.1	City Brand							01-Jul-08	30-Jun-09		20%	MgrCommMktng
Refreshed corporate identity for Wagga Wagga City Council approved by e-team November 2009. Templates and style guide to be produced and training offered through the organisation in the first half of 2010. Development of City Brand to proceed pending completion of WhichWayWagga Vision 2030 document.												
EC1.3.2	Link to State and Regional Tourism Websites							01-Jul-08	30-Jun-12		25%	MgrTour
The City of Wagga Wagga is promoted on a number of Tourism Websites and these include but are not limited to: visitwaggawagga.com - Wagga Wagga City Council visitriverina.com.au - Riverina Regional Tourism visitnsw.com.au - Tourism NSW australia.com - The official website for Australia. In addition to the official tourism websites, a link to Wagga Wagga's website is on 14 tourism websites that are maintained by the developers of Wagga Wagga's Tourism website. The Regional												

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer								
Tourism Website has been recently upgraded which will give greater visitors better access to information on the Riverina Highlights: The City of Wagga Wagga is promoted on a number of Tourism Websites and these include but are not limited to: visitwaggawagga.com - Wagga Wagga City Council visitriverina.com.au - Riverina Regional Tourism visitnsw.com.au - Tourism NSW australia.com - The official website for Australia. In addition to the official tourism websites, a link to Wagga Wagga's website is on 14 tourism websites that are maintained by the developers of Wagga Wagga's Tourism website.																				
EC1.3.3	Regional Transport and Distribution Hub										100%	25%								
	<table><tr><th>Code</th><th>KPI</th><th>Target</th><th>Units</th><th>Achieved</th><th>Notes</th></tr><tr><td>1</td><td>Report</td><td>1</td><td></td><td>50</td><td></td></tr></table>	Code	KPI	Target	Units	Achieved	Notes	1	Report	1		50								
Code	KPI	Target	Units	Achieved	Notes															
1	Report	1		50																
The Bomen Strategic Master Plan was adopted on the 14 December 2009. A strategy to actively market Bomen as a natural location for distribution activity is under development. Two significant developments in Renewed Metal Technology and Riverina Oils and Bio Energy are developing in Bomen Business Park. Renewed Metal Technology will commission their plant in February 2010 and Riverina Oil and Bio Energy construction commence is eminent.																				
EC1.3.4	Integrated Resource plan for Urban Water - Promotion												MgrEcDev							
								01-Jul-08	30-Jun-12											
Project is on hold.																				
Work proactively with key stakeholders to ensure essential services are provided to meet the needs of the community											38%									
EC1.4.1	Community Engagement: Council Committees												SupServCoord							
								01-Jul-09	30-Jun-10	25%										
Council has adopted a community consultation program which encompasses both village and urban areas. During this quarter Council undertook a village consultation at Oura. The other scheduled village consultation was to occur at Tarcutta however upon request from the Tarcutta community this consultation will not occur in April 2010. Over this quarter a total of 15 Standing Committee Meetings were held. At these meetings community members have to 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.																				
EC1.4.2	Engagement with key stakeholders										100%	50%								
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1	Performance in Period	100	%	100																
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 adn Riverside have strengthened a number of relationships with State Agencies. The mayor and general manager met with premier Nathan Rees during September 2009.																				
Sustainable infrastructure and services that support current and future needs of the community											34%									

17-Feb-10

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
EC2.2.2	Stormwater Infrastructure Management							01-Jul-08	01-Jun-09	25%	SnrInfPIngCoord
	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										
EC2.2.3	Wastewater Collection							01-Jul-08	30-Jun-12	25%	SnrInfPIngCoord
	Hydraulic data has been linked to spatial database to provide hydraulic mapping capacity										
EC2.2.4	Street Lighting							01-Jul-08	30-Jun-12	60%	MgrInfPlan
	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.										
EC2.2.5	Urban Salinity - Asset Management							01-Jul-08	30-Jun-12		SnrInfPIngCoord
	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.										
EC2.2.6	Total Asset Management System							01-Jul-09	30-Jun-12	35%	MgrInfPlan
	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										
EC2.2.7	Trasnport Infrastructure							01-Jul-09	30-Jun-13	30%	MgrInfPlan
	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										
A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area										25%	
Work together with government, private sector, education, employment and community groups to develop regional partnerships and investment in training										25%	
EC3.1.1	Pre-eminant Inland education hub							01-Jul-08	30-Jun-12	25%	MgrEcDev

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer
Meeting with TAFE NSW Riverina Institute Business Manager to discuss training needs for new industries relocating to Wagga Wagga. TAFE Programs targeted service delivery in the aviation industry include: diploma of electronic communication engineering, avionics theory training and Certificate 4 Avionics. Quarterly Aviation cluster networks meeting being held at Wagga Wagga Airport with industry representative and being participating in the event. A keynote speaker will be in attendance at each network meeting. The theme will highlight the growth in Aviation related education in Wagga Wagga and the potential for growth and foe Wagga Wagga to become a National Centre for Avionic Education.												
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											25%	
EC3.2.1	Education Partnerships (CSU, TAFE etc)										100%	25%

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer
Environment											32%	
An integrated approach to water resource management											18%	
Facilitate research and planning including Global Water Smart City to ensure water conservation, reuse and efficiency											30%	
EN1.1.1	Water and Effluent Reuse							01-Jul-08	30-Jun-12			SnrInfPngCoord
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.												
EN1.1.2	Integrated Resource Plan for Urban Water - research							01-Jul-08	30-Jun-10		10%	SnrInfPngCoord
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.												
EN1.2.1	Integrated Water Cycle Management Plan							01-Jul-08	30-Jun-12		50%	SnrInfPngCoord
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. IWCM study draft is expected to be reviewed by Council Officers early 2010												
Develop and promote partnerships with key stakeholders											5%	
EN2.1.1	Key Partnerships - Water Management							01-Jul-08	30-Jun-12		5%	SnrInfPngCoord
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.												
A sustainable built and natural environment											31%	
Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area											25%	
EN2.1.2	Wagga Wagga Local Environment Plan (LEP) 2008							02-Feb-09	30-Sep-09		25%	MgrStratPlan
Final meeting to consider and make recommendation on the draft Wagga Wagga Local Environmental Plan 2008, will occur tomorrow 17th Feb. The Planning Panel will then recommend the making of the LEP to the Minister. The making of the LEP is anticipated within two months afterwards.												

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
EN2.2.1	The Principal LEP and Spatial Plan							01-Jul-08	30-Jun-12	25%	MgrStratPlan
	There was no activity this period.										
Promote the principles of ecological sustainable development										42%	
EN2.2.2	Ecological Sustainable Development							01-Jul-08	30-Jun-12	25%	MgrStratPlan
	Provisions are built into the aims of the LEP along with a climate change management aim.										
EN2.2.3	Lake Albert Sustainability							01-Jul-08	30-Jun-12	75%	MgrPrkRecServ
	The Draft Lake Albert Plan of Management is currently in preparation and will be presented to the Lake Albert Community Committee and then Council for its consideration. The final draft document will provide an action plan for the sustainability of the Lake.										
EN2.3.3	Development Control Plan Major Review							01-Jul-08	30-Jun-09	25%	MgrStratPlan
	The draft Wagga Wagga Development Control Plan 2010 is on exhibition until 8th March. It is anticipated that it will be adopted by Council to coincide with the making of the LEP.										
Promote stewardship and best practice land use policies to protect the environment and enhance the economy										33%	
EN2.3.1	Flood Management Actions							01-Jul-08	30-Jun-12	50%	SnrInfPngCoord
	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							01-Jul-08	30-Jul-12	25%	MgrStratPlan
	The provisions of the LEP have been discussed in detail with DECCW and do not compromise existing certification.										
EN2.3.4	Plans of Management							01-Jul-08	30-Jun-12	25%	MgrStratPlan
	There was no activity this period.										
Encourage development that protects biodiversity and natural ecological processes										25%	
EN2.4.2	Land Use Policies - New Urban Release Areas							01-Jul-08	30-Jun-12	25%	MgrStratPlan
	The new LEP includes Urban Release Areas for both residential and industrial lands.										
EN3.1.1	Sustainable Landscaping										MgrStratPlan

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
								03-Feb-09	03-Sep-09	25%	
Sustainable management of natural resources										25%	
Manage waterways and land use to minimise detrimental environmental impact										25%	
EN3.1.2	Contaminated Lands							01-Jul-08	30-Jun-12	25%	MgrEnvSusRegSe rv
Monitoring completed for the following sites: * Disused Wiraduri Landfill * Former Chaston Street gasworks * Former Tarcutta Street gasworks site.											
EN3.1.3	Urban Salinity Monitoring							01-Jul-08	30-Jun-12	25%	MgrEnvSusRegSe rv
Monthly urban salinity monitoring completed in accordance with Management Plan											
EN3.1.4	Water Monitoring Program							01-Jul-08	30-Jun-12		MgrEnvSusRegSe rv
Water quality monitoring completed											
EN3.1.5	Sediment and Erosion Program							01-Jul-08	30-Jun-12	25%	MgrEnvSusRegSe rv
Routine inspections carried out of building sites to ensure adequate sediment and erosion control measures are in place.											
EN3.2.1	Solid Waste and Sewerage Monitoring Program							01-Jul-08	30-Jun-12	25%	MgrEnvSusRegSe rv
Solid waste management and sewage treatment works monitoring and reporting carried out.											
Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity										25%	
EN3.2.2	Biodiversity Conservation							01-Jul-08	30-Jun-12	25%	MgrEnvSusRegSe rv
<p>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 enhanced biodiversity and habitat re-establishment through a range of on ground works along a 13km stretch of the riparian zone of the Murrumbidgee River between the Gobbagumbalin and Eunony Bridges. Including removal of environmental weeds, restoration of native vegetation and wetland rehabilitation. * Willow removal project funding through the Murrumbidgee Catchment Management Authority. Removal of willows from 3km's of the Murrumbidgee River * Works associated with the Environmental Trust funding to protect the Habitat of the Glossy Black-Cockatoo, Calyptorhynchus lathami, at Pomingalana Reserve is underway. The project involves the construction of artificial nest hollows will be installed in box trees within the Reserve. Once sufficient rainfall is received the project will also involve planting 2,000 seedlings of Drooping She-oak, Allocasuarina verticillate, in ten areas. Pomingalana Reserve probably serves as a significant habitat link to the Endangered Population of Glossy Black-cockatoos and their presence and use of nest hollows will be monitored over two years.</p>											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer
EN3.3.1	Weed Control							01-Jul-08	30-Jun-12		25%	MgrEnvSusRegSe rv
Council staff have conducted a comprehensive inspection and spraying program to control noxious weeds across the Local Government Area.												
Support and promote the improvement of ambient air quality											25%	
EN3.4.1	Improved Air Quality							01-Jul-08	30-Jun-12		25%	MgrEnvSusRegSe rv
Councils monitoring and education program to reduce smoke from solid wood fires and burning of green waste has been carried out during the winter months. Department of Environment and Climate Change have advised they will be engaging a project Officer to focus on air quality in the region. A regional steering committee has been established to oversee the project, with the Manager Environmental Sustainability & Regulatory Services representing Council.												
Encourage the community to participate in programs to enhance the environment											25%	
EN3.4.2	Community Engagement in Environment Programs							01-Jul-08	30-Jun-12		25%	MgrEnvSusRegSe rv
Staff have continued to liaise with the Tidy Towns Committee and Landcare in the implementation of its environmental programs.												
Promote environmental sustainability											55%	
Minimise waste to landfill through reduce, reuse and recycle strategy											90%	
EN4.2.1	Solid Waste Strategy - triple R							01-Jul-09	30-Jun-10		90%	MgrEnvServ
The new Draft Resource Recovery Strategy was endorsed by Council and placed on public exhibition. The finalised strategy will be submitted to Council at the February meeting for endorsement.												
Reduce greenhouse gas emissions across the local government area											50%	
EN4.1.1	Greenhouse Emissions and Fleet							01-Jul-08	30-Jun-12		50%	MgrProcServ
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.												
EN4.3.1	Greenhouse Gas Reduction							01-Jul-08	30-Jun-12			MgrEnvSusRegSe rv
Council has appointed a temporary Sustainability Officer to focus on * reducing greenhouse gas emissions * energy efficiency projects * implementation of the Cities for Climate Protection program												
Facilitate community education for the achievement of a sustainable environment											25%	

17-Feb-10

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer
Governance											43%	
Lead the region into the future											57%	
Promote a clear strategic direction and vision for the future of the region											67%	
G1.1.1	Extension Tourism Marketing Campaigns							01-Jul-08	30-Jun-09		25%	MgrTour
Wagga Wagga continues to support the Visiting Friends and Relatives campaign which is featured weekly on ABC Radio and through a weekly article in the Daily Advertiser. With funding secured through TNSW's demand funding (dollar for dollar), five businesses have produced The Eunony Valley Trail which features 3 wineries, an olive grove and pistachio producer.												
G1.1.3	Visioning Project							01-Jul-09	30-Apr-10		75%	ContImpProOff
The Project Team successfully conducted 'Futuresweek' which involved extensive community engagement to gather data for the Which Way Wagga Project. The facilitators conducted sessions with school children, community members, young adults and hosted an Open Day with over 100 people participating in the Saturday event. The data collated has been placed into a single, unedited report and placed on Council's website. Continuing engagement with the community will take place during early February with a workshop with Councillors and Council staff to draft the data into a vision to take place in mid February. This draft vision will then be placed on public exhibition for public and community comment.												
G4.1.5	Investment Strategies							01-Jul-08	30-Jun-09		100%	SenFinAcc
Complete.												
Embrace leadership for the region											55%	
G1.2.1	Regional Leadership							30-Jun-08	01-Jul-09		55%	DirCorpServ
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 is assisting Griffith City Council in planning for the 2010 Regional Economies Conference. Council is engaging with REROC in their review of their Strategic Plan												
Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organisations, the private sector and community groups											50%	
G1.4.1	Memoranda of Understanding							01-Jul-09	30-Jun-10		50%	DirCorpServ
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.												

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer
Effective and transparent leadership that enjoys the support and confidence of the community											48%	
Council implements best practice ethical and corporate governance standards											50%	
G2.1.1	Good Governance Strategy							01-Jul-09	30-Jun-10		50%	MgrCorpGov
<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.</p>												
Engage and effectively consult with the community and foster participation and collaboration											45%	
G2.2.2	Internet Content and structure							01-Jul-08	30-Jun-09		10%	CommOffWeb
<p>In conjunction with the full review of Council's site's structure, regular content updates and reviews have been made to the web site, within the current structure. Many large documents have been adapted and loaded on to the website to assist with community feedback, including Riverside Master plan, Bomen Master Plan and Robertson Oval/Exhibition Centre Master Plan. To allow easy navigation to documents on public exhibition, a short cut link was created for use in all required advertising, www.wagga.nsw.gov.au/public. Continued contact across all areas of Council to increase understanding of the capacity of the website to assist with their customer enquiries and service has resulted in several business areas undertaking a critical review of their current documentation and making significant updates.</p>												
G2.2.3	Media Promotion							01-Jul-08	30-Jun-09		25%	CoordComm&Med
<p>355 Media items appeared throughout the quarter in local broadcast and print media. 39 media releases were generated and issued by the Communications Division. Overall breakdown of articles for the quarter: 38% - positive 43% - neutral 19% - negative Reduction in staffing in the Communications Division by two thirds greatly impacted the amount of news items generated by Council throughout the quarter.</p>												
G2.2.4	Community Consultation and Engagement							01-Jul-08	30-Jun-09		100%	SocPlanCoord
Complete.												
Council's operations and activities are effective, efficient and customer focussed											27%	
Develop and maintain a "best practice" proactive Council that is recognised as a leader in its field											37%	
G3.1.1	Risk Management Strategy							01-Jul-09	30-Jun-13		15%	MgrCorpGov

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer								
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.																				
G3.1.2	Procurement process improvements							01-Jul-09	30-Jun-10		70%	MgrProcServ								
There are approximately 70 contracts in place for the supply of goods and services																				
G3.1.3	Information Management									100%	50%									
	<table><tr><th>Code</th><th>KPI</th><th>Target</th><th>Units</th><th>Achieved</th><th>Notes</th></tr><tr><td></td><td>Compliance</td><td>0</td><td>%</td><td>10</td><td></td></tr></table>	Code	KPI	Target	Units	Achieved	Notes		Compliance	0	%	10								
Code	KPI	Target	Units	Achieved	Notes															
	Compliance	0	%	10																
More work has been done with security & workflows to integrate them with positons 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. We are also currently upgrading ECM which will allow more functionality with Browser. This will allow me to create more automatic searches etc for corporate information through the intranet																				
G3.1.4	Information and Communications Technology Strategy							01-Jul-09	30-Jun-10		25%	MgrInfoServ								
Over the first quarter of this financial year Information Technology has completed a number of projects including - Systems Management Appliance including a help desk solution has been implemented - Implementation of a new web security service (MessageLabs) - LEP map reviews as required - Initial work on the introduction of a fibre connection to the Willans Hill Museum - Acceptance of a proposal to upgrade Council's current voice solution (Siemens) A continued focus on customer service and the improvement of this service delivery is an ongoing goal. With the introduction of a help desk solution we are able to ensure a better delivery of help desk services and the communication of such.																				
G3.1.5	Corporate Information Management Strategy							01-Jul-09	30-Jun-13		10%	InfoMngmntCoord								
Strategy being drafted																				
G3.1.6	Best Practice Customer Service							01-Jul-09	30-Jun-13		50%	CustServCoord								
Service Level agreements are being implemented and the Service Quality Strategy continues to provide focus on Customer Service across the whole organisation																				
e-Enable all relevant Council services											10%									
G4.3.1	Call Centre Operations							01-Jul-08	30-Jun-09			CustServCoord								
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							01-Jun-09	30-Jul-13		10%	MgrInfoServ								
Ownership of the eBusiness environment has been given to Information anf Communications Technology. Redevelopment of the eBusiness Strategy will be undertaken in the first half of 2010																				
Implement strategies to ensure excellence in customer service											50%									

17-Feb-10

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G4.1.6	Review Rating Structure							30-Jun-08	01-Jul-09		25%	RatCoord
The Rating structure (categories)remains unchanged for 2009-2010 rating year. 9.25% Special Variation applied to ad valorem rates in dollar. The next general revaluation will take place as at 30 June 2010 and will be implemented effective from 1 July 2011.												
G4.1.7	Developer Contribution System							01-Jul-08	30-Jun-09		65%	GraCoordOff
The review has been carried out and a update Section 94 Plan submitted to the Febuary Council meeting for approval to exhibit draft S94 Plan 2006-2019. 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).												
G4.4.1	Long Term Financial Plan							01-Jul-09	30-Jul-13		10%	SnrManAcc
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 operationing plan, four year delivery plan and Ten Year Financial Plan. The Ten Year Financial Plan is currently being updated and will be presented as part of the Draft Management Plan for 2010/11.												
Empower and enable employees to undertake their roles through adequate resources, skills and knowledge											43%	
G4.2.1	OH&S							01-Jul-08	30-Jun-09		50%	OH&SCoord
Prioritisation of Audit outcomes is complete with priorities being review of risk assessments, work method statements and operational procedures.												
G4.2.2	Business Excellence Framework							01-Jul-09	30-Jun-13			CorpPlanDevSup
Due to ongoing staffing issues and other projects constantly taking priority, self assessments have not been planned for the organisation.												
G4.2.3	Corporate Training Program							01-Jul-09	30-Jun-13		35%	Lrng&DevCoord
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 Update of education assistance guidelines, these will be promoted through the Post Council briefings in January. Individuals will be encouraged to nominate at their next IPDP review in June 2010, should they require any essential training in their role, from a tertiary perspective. Highlights: The Learning & Development Department are focused in providing good quality, cost effective and efficient training to our business partners. In order for us to do this, Learning & Development recently called for Expressions of Interest for the delivery of training and development services. Our objective in this process was to form a number of partnerships with training providers to deliver our training needs from July 2010 though to June 2014. Covering the following categories; Microsoft Office Programs & Adobe Programs Plant Training OHS Skills & Certificates Training Facilitation Communication/Business Skills Each provider was required to respond against the following criteria; Vendor’s experience • Describe in no more than 300 words the relevant experience of your company in providing this service including training projects previously completed, and outcomes achieved. Vendor’s skill • Provide in no more than 300 words a description of the skills and experience of key personnel including curriculum vitae, membership of associations and any relevant information. Vendor’s capacity • Describe in no more than 300 words the capacity of your organisation to perform the service, how your organisation will provide a flexible approach to delivery to meet Wagga Wagga City Council’s												

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operational requirements, including the need for the training to be delivered in Wagga Wagga and on Council premises. Rates and pricing • Vendors shall complete the Price Schedule applicable to the supply of training services. Completing and supplying this pricing spreadsheet is a content and format requirement. Relevant staff completed the assessment process from the expressions of interests received and recommendations were made as to which training providers we would like to form partnerships, through a formal agreement with over the next four years.												

» Wagga Wagga

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