



Wagga Wagga City Council

» Quarterly Performance Report

July - September 2009

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Capital Summary





Period: September 2009

Stage: Current 2009/2010 (01/07/2009 to 30/06/2010)

Level	Code	Name	Progress
	Council	09/10CP 2008/2009 Capital Projects	0%

Status	No Activity	On Target	Marginal	Not on Target	Completed	Total
	18	184	14	2	23	241

Council's 4 Year Business Plan

Capital Performance





09/10CP - 2008/2009 Capital Projects

Period: September 2009

Code	Name	Start Date	Target Date	Progress	Responsible Officer
09/10CP	2008/2009 Capital Projects Council's 4 Year Business Plan				
CP1	Social				
CP3.2	Recreation & Culture				
✓ 3.1.005	Community Facilities - Village & Rural Areas	01/07/2009	30/06/2010	5%	

General Performance

Research into the provision of appropriate community facilities at the various villages / rural areas is currently underway.

✓ 3.1.006	Ashmont Community Facility	01/07/2009	30/06/2010	25%	
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Ashmont Community Facility

General Performance

Site and service connection preliminaries completed. Follow up meeting with Ashmont Preschool Board conducted for carpark fencing and access considerations. Stakeholder meeting conducted between Housing NSW and Premiers Department in February to discuss staged approach to construction and key uses of facility. Additional grant funding from the Federal Government received which will allow full stage completion rather than a staged approach. Construction is expected to be completed by December 2010.

✓ 3.2.015	Civic Theatre - Upgrade of Backstage Equipment	01/07/2008	30/06/2009	40%	
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Currently putting a plan together for lighting and sound replacement over the next 10 year and identifying what must occur in this financial year.

General Performance

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	01/07/2009	30/06/2010	50%	
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Art Gallery Australian Print Acquisition

General Performance



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
<p>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 two Australian prints: Billy Missi 'Dark Flock of Bats' (purchased with funds from the Myer Foundation) and Nura Rupert '3 Birds' (purchased for the 'Swoop' exhibition). Seven other prints by Australina artists have been ordered.</p>							
	3.2.017	National Art Glass Gallery Acquisitions		01/07/2009	30/06/2010	25%	
<p>National Art Glass Gallery Acquisitions</p> <p>General Performance</p> <p>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.</p> <p>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.</p>							
	3.2.023	Library Stage 2 Refurbishment		01/07/2009	30/06/2010	25%	
<p>General Performance</p> <p>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.</p> <p>Highlight</p> <p>The new layout was implemented in the last quarter - including face out shelves on both Library Levels, the reduction in height of shelves on Level 1 and the installation of new lights in strategic areas where necessary in the new layout. An intensive weeding program allowed the Reference Collection to be integrated into the main Non-Fiction collection. The new space was converted to the highly popular newspaper corner where many people gather each day. Customers have reported very positive feedback about how 'open and welcoming the library is' following the refurbishment.</p>							
	3.2.025	Reserves Signage		01/07/2008	30/06/2009	80%	
<p>General Performance</p> <p>Various signage projects were completed under this funding allocation. New signs for the Willans Hill exercise stations were installed and new signage for Lake Albert have been purchased.</p> <p>Highlight</p> <p>New exercise activity signage on Willans Hill has been installed and new advisory signage for Lake Albert will be installed early in the new financial year.</p>							
	3.2.033	Glenfield Park - Local Playground		01/07/2009	30/06/2010	100%	



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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Glenfield Park - Local Playground Job:19367

General Performance

An additional basketball half-court has been installed attached to the playground. Turf and irrigation around the playground has been installed.

Highlight

A great destination playground that caters for all ages is complete.

Status

Project Complete

	3.2.051	Basketball- Replace Hi-Bay Lighting		01/07/2009	30/06/2010	5%	
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General Performance

Quotes have been recieved. Work to be carried out after the roof replacement.

	3.2.086	Shade Cloth over Playgrounds		01/07/2007	30/06/2008	25%	
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Shade Cloth over Playgrounds Job:19959 + 19960

General Performance

Works are progressing well.

	3.2.106	Street Tree Replacements		01/04/2009	30/06/2009	60%	
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General Performance

Street Tree replacement around the city of Wagga Wagga is carried out from the end of June to September 2009.

Approximately 680 Street Trees were ordered of which 80% have been planted.

All replacement trees are advanced 45 and 75 litre stock.

	3.2.109	Playground Equipment Replacements - Recurrent Expenditure (50K for replacements in 08/09, 15K for playground safety augmentation)		01/07/2008	30/06/2009	25%	
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General Performance

This project is progressing.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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	3.2.111	Irrigation Upgrades + Bore Replacements - Recurrent Expenditure		01/07/2008	30/06/2009	25%	
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General Performance

The remaining budget will be used to connect recycled water to the site which has been designed and costed. Works will commence once approval for a recycled water application has been approved by the Department of Water and Energy.

	3.2.114	Wagga Beach / Precint Improvements		01/07/2008	30/06/2009	25%	
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General 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		01/07/2009	30/06/2010	100%	
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Install lighting 07/08

General Performance

New lighting has been installed around the eastern end of Wollundry Lagoon (Wollundry Gardens). This lighting also includes power outlets that will service the variety of events that occur in the Wollundry Gardens (e.g. Food and Wine Festival, concerts etc.)

Highlight

The provision of new lighting in the Wollundry Gardens area.

Status

Project Complete

	3.2.118	Botanic Gardens - Improvements. (08/09 Park Furniture Enhancement.)		01/07/2009	30/06/2010	5%	
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General Performance

This money maybe needed to be committed to a furniture replacement in conjunction with the federal funding allocated to the BBQ area and playground upgrade at the Botanic Gardens . If not needed the intent is to use this to upgrade the bridge to the tree chapel area of the gardens.

	3.2.124	SRV Op Building Maintenance		01/07/2008	30/06/2009	5%	
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General Performance

Currently obtaining quotes to paint the following buildings:
Civic Theatre



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
	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						
	Also obtaining quotes for: New hot water services at Jubilee Oval Demolition of old netball scorers shed at Bolton Park Installation of a fire rated wall at the SES building at 208 Fernleigh Rd						

	3.2.125	SRV Op Parks & Gardens Maintenance		01/07/2008	30/06/2009	15%	
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General Performance

Increased service levels to parks and sportsgrounds citywide are being provided. Council has funded additional mowing this year and this will be incorporated into the mowing regimes, particularly during spring. All crews are currently delivering throughout their areas and progress is being monitored.

	3.2.126	Welcome to Wagga Wagga Sign Maintenance		01/07/2007	30/06/2008	25%	
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Welcome to Wagga Wagga Sign Maintenance

General Performance

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		01/07/2007	30/06/2008	50%	
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Public Art Project

General Performance

The Public Art Advisory Panel have shortlisted applicants for the refurbished playarea 'Kidsville' in the Botanic Gardens with the call for more information from shortlisted applicants. A second site for the newly finished Adventure Playground is also under discussion with Parks and Recreation Services.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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The Public Art Walking Map project has been completed and distributed to relevant outlets including the Visitor Information Centre.

Highlight

The Public Art Walking Map is now available at our Visitor Information Centre.

	3.2.128	SRV Op Tree Maintenance		01/07/2008	30/06/2009	25%	
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General Performance

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.

	3.2.132	Park Furniture - Recurrent Expenditure		01/07/2008	30/06/2009	25%	
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General Performance

This recurrent budget is for the installation of Park Furniture at various open space areas located around the Wagga Wagga Local Government Area. Additional/new furniture has been installed at Ladysmith, Hopwood Park, Norman Duck Oval, McPherson Street Playground and Lake Albert.

Highlight

New park furniture has been installed at Ladysmith, Hopwood Park, Norman Duck Oval, McPherson Street Playground and Lake Albert.

	3.2.136	Collins Pk Install Auto Inground Irrigation		01/07/2009	30/06/2010	25%	
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General Performance

Project is underway with the concept and brief having been completed.

Wagga City Council engineers and the Park's Project Officer are also involved the planning phase.

The next step is to obtain a full survey of the Park.

	3.2.139	Wollundry Gardens-Install New Auto Irrig		01/07/2009	30/06/2010	25%	
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General Performance

Project progressing and will be completed in the month of December.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
	3.2.140	Structural Landscaping (pathways, fencing, kerb + gutter.) - Recurrent Expenditure		01/07/2008	30/06/2009	25%	
<p>General Performance</p> <p>Structural landscaping has been completed around the new shade shelter at the Jubilee Park Athletics Track. Structural landscaping also occurred at the Lawn Cemetery entrance.</p> <p>Highlight</p> <p>This project has greatly improved the shade facility at Jubilee Park. This new development at the Athletics Track is a great facility for the local athletics clubs and all schools that use the facility.</p>							
	3.2.142	SRV VMG Anzac Parade Poplar Replacement		01/07/2009	30/06/2010	25%	
<p>SRV VMG Anzac Parade Poplar Replacement</p> <p>General Performance</p> <p>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.</p> <p>Highlight</p> <p>This is a City Partnership project with the Wagga Wagga RSL Club. Further improvements to Victory Memorial Gardens will take place in following years.</p>							
	3.2.145	Major Community Facilities Complex(s) \$8.5M (Visitors Centre, Conference Facility, Museum, Interactive Sports Museum.) Design \$800K		01/07/2009	30/06/2010	0%	
<p>Status</p> <p>There was no activity this period.</p>							
	3.2.146	Oasis - Chemical storage shed and bunding		01/07/2008	30/06/2009	5%	
<p>General Performance</p> <p>Architects have been contracted to produce concept drawings and a cost estimate. Construction will not commence until the Bolton Park Master plan is finished and the building location is identified.</p>							
	3.2.150	Art Gallery - E3 Art Space Lighting		01/07/2009	30/06/2010	78%	
<p>Replacing existing flouro lights with new tracks and gallery standard lighting</p> <p>General Performance</p> <p>This money has been carried over from 2008/09 and will be spent on more lighting</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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	3.2.152	Jubilee Park - Security Lighting		01/07/2009	30/06/2010	90%	
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General Performance

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 will soon be installed by Country Energy which will complete the project.

	3.2.156	Robertson Oval Upgrade		01/07/2008	30/06/2009	2%	
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General Performance

Council's appointed master planning consultant, Worley Parsons, are currently undertaking the master planning process having conducted stakeholder consultation sessions in July 2009 and a Councillor Input Workshop on 1 September 2009.

Further consultation and input workshops will be occurring throughout September with a view to putting a report to the October Council Meeting seeking public exhibition of the draft master plans. The final agreed master planning document will assist in determining the scope of works for the Robertson Oval upgrade.

	3.2.159	Oasis Pool Blankets 50m Pool		01/07/2009	30/06/2010	20%	
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Oasis Pool Blankets 50m Pool

General Performance

Quotes have been received for a new blanket for the 50m pool and a supplier selected. This will be ready to extend the end of this summer season.

	3.2.162	Street Lighting Improvements Program - Roads & Traffic Facil		01/07/2009	30/06/2010	10%	
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General Performance

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		01/07/2009	30/06/2010	60%	
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Senior and Junior Rugby League venue development

General Performance

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 the end of 2009 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.

Highlight



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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Completed Senior Rugby League facilities and Junior Rugby League facilities nearing completion.

	3.2.166	Effluent Water Connection Extension		01/07/2009	30/06/2010	0%	
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Status

There was no activity this period.

	3.2.168	Pomingalarna - New entry gate - fencing.		01/07/2009	30/06/2010	90%	
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General Performance

New entrance gates have been installed. Repairs to the existing fence are currently underway.

	3.2.169	Purchase new spotlights for the exhibition spaces in the Main Gallery		01/07/2009	30/06/2010	30%	
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General Performance

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		01/07/2009	30/06/2010	30%	
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General Performance

The Civic Theatre Backstage Facilities Upgrade is progressing and scheduled deadlines are being met.

Project team is waiting for the completion of both the final design drawings and the construction drawings. There are still a couple of outstanding reports to support the Development Application that will be completed in the next few weeks. The tender documentation is currently being drafted.

Once the Development Application is approved and the tender documentation is completed the tender process will commence late October.

	3.2.174	Bolton Park Stadium Seating Gallery Balustrade Replacement		01/07/2009	30/06/2010	5%	
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General Performance

Designs and quotes are currently being sought with expected construction in the next six months.

	3.2.175	Zoo Equipment & Upgrades - External Fence		01/07/2009	30/06/2010	15%	
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General Performance



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
Quotations for replacement of Animal Enclosure external fence will be received by 29/9. Specifications for the fence will meet Department of Primary Industry standards.							
	3.2.197	Parks Facilities Village & Rural Areas		01/07/2009	30/06/2010	0%	
<p>Status</p> <p>There was no activity this period.</p>							
	3.2.200	Shaw Street Open Space Vehicular Access Control		01/07/2009	30/06/2010	80%	
<p>General Performance</p> <p>The posts and fencing have been completed. Awaiting the installation of the gate to complete the project.</p>							
	3.2.202	Playground Safety Augmentation		01/07/2009	30/06/2010	30%	
<p>General Performance</p> <p>This recurrent budget is used to maintain existing playgrounds. Minor repairs are undertaken to ensure the playgrounds comply to Australian Standards.</p>							
	3.2.234	SRV Collins Park Amenities Upgrade		01/07/2009	30/06/2010	100%	
<p>SRV Collins Park Amenities Upgrade</p> <p>General Performance</p> <p>Completed</p> <p>Status</p> <p>Project Complete</p>							
	3.2.235	SRV Bolton Park Lighting		01/07/2009	30/06/2010	10%	
<p>SRV Bolton Park Lighting</p> <p>General Performance</p> <p>No progress will be made on this project until the Bolton Park Master Plan process is complete.</p>							
	3.2.236	SRV Kessler Park Lighting		01/07/2009	30/06/2010	50%	



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
SRV Kessler Park Lighting General Performance 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			01/07/2008	30/06/2009	15%	
SRV Cricket Ground Lighting General Performance 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 estimated costs. Council is now in negotiation with Country Energy regarding power supply issues before engaging a lighting design team.							
✓ 3.2.238	Tatton Local Playground			01/07/2009	30/06/2010	25%	
Tatton Local Playground General Performance Concept designs have been prepared. Works are expected to commence in 2010.							
✓ 3.2.240	Basketball Half-Court at Bolton Park			01/07/2009	30/06/2010	5%	
Basketball Half-Court at Bolton Park General Performance This project is on hold until the Bolton Park Master Plan is complete.							
✓ 3.2.241	Bourkelands Half Court Basketball Court			01/07/2009	30/06/2010	30%	
Bourkelands Half Court Basketball Court General Performance 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.							
⏸ 3.2.243	SRV Ziegler Park Refurbish			01/07/2009	30/06/2010	0%	
Status There was no activity this period.							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
 3.2.244	SRV Botanic Garden Dam Retaining Wall			01/07/2009	30/06/2010	10%	
<p>General Performance</p> <p>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.</p>							
 3.2.246	SRV Chambers Park Cricket Nets			01/07/2009	30/06/2010	0%	
<p>Status</p> <p>There was no activity this period.</p>							
 3.2.247	SRV River Reserves Furniture			01/07/2009	30/06/2010	5%	
<p>General Performance</p> <p>At this stage Council is assessing locations along the river where this furniture can be adequately utilised.</p>							
 3.2.248	SRV Bolton Park Signage			01/07/2009	30/06/2010	0%	
<p>Status</p> <p>There was no activity this period.</p>							
 3.2.249	SRV Botanic Gardens Paths/Granite Refurbishment			01/07/2009	30/06/2010	10%	
<p>General Performance</p> <p>This project involves the improvement of disabled access around the BBQ area of the Botanic Gardens . Quotations for the paths are being sought. The project will commence on completion of the new adventure playground.</p>							
 3.2.250	Botanic Gardens Toilets-Near Model Railway			01/07/2009	30/06/2010	5%	
<p>General Performance</p> <p>Plans and specifications will be completed soon and the DA to be submitted.</p>							
 3.2.251	McPherson Oval - Seal Road and Parking Area			01/07/2009	30/06/2010	20%	



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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General Performance

This project relates to the many complaints council has received from local residents in relation to dust issues. Awaiting two quotations to establish how much the total road and parking area would cost to seal, with works to progress from there.

	3.2.252	Botanic Gardens Zoo - Structural Landscaping		01/07/2009	30/06/2010	50%	
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General Performance

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 are continuing.

	3.2.257	Crooked Creek Wetlands & Revegetation		01/06/2009	30/06/2010	5%	
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Crooked Creek Wetlands & Revegetation

General Performance

This project is REROC grant funded and is for a fish restocking program and revegetation of the Lake Albert foreshores. These works are programmed to commence in autumn 2010.

	3.2.258	Crooked Creek Fish Stocking & Revegetation		01/07/2009	30/06/2010	5%	
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Crooked Creek Fish Stocking & Revegetation

General Performance

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		01/07/2009	30/06/2010	25%	
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Bolton Park Roof Replacement

General Performance

Works progressing.

	3.2.271	Lake Albert Foreshores Parks Improvements 08/09		01/07/2009	30/06/2010	10%	
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Lake Albert Foreshores Parks Improvements 08/09

General Performance

This project is for new picnic shelters, barbecues and associated park furniture to be constructed at Apex Park and two additional locations on the western shores of Lake Albert.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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Reason


Designs have been adopted and all materials have now been ordered.

Remedial Action

Works are being undertaken in conjunction with the South Wagga Apex Club members during July to September 2009.

Highlight

Once completed these works will provide excellent new picnic facilities around the shores of Lake Albert.

	3.2.285	RLCIP Botanic Gardens Amenities Building		01/07/2009	30/06/2010	100%	
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RLCIP Botanic Gardens Amenities Building

General Performance

As part of the Federal Governments Regional and Local Community Infrastructure Program (RLCIP), Wagga Wagga City Council received \$150,000 to construct a new amenities block at the Botanic Gardens. The new toilet block which has two unisex toilets and one disabled toilet / baby changeroom was completed in late September 2009.

Status

Project Complete

	3.2.286	RLCIP Botanic Gardens Junior Playground		01/06/2009	30/07/2010	100%	
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RLCIP Botanic Gardens Junior Playground

General Performance

As part of the Federal Governments Regional and Local Community Infrastructure Program (RLCIP), Wagga Wagga City Council received \$83,000 to replace and improve the 'Kidsville' playground at the Botanic Gardens. In September 2009 all non complying equipment was removed from the playground and new equipment was installed. The installation of safety fencing was also completed during the project.

Status

Project Complete

	3.2.287	RLCIP Botanic Gardens Adventure Playground		01/07/2009	30/06/2010	100%	
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RLCIP Botanic Gardens Adventure Playground

General Performance

As part of the Federal Governments Regional and Local Community Infrastructure Program (RLCIP), Wagga Wagga City Council received \$400,000 to construct a new adventure playground at the Botanic Gardens. The new adventure playground was completed in late September and includes a maze, flying fox, climbing nets, traditional equipment, spinners, ping pong table and a variety of surfaces (rubber softfall, mulch softfall).



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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Status
Project Complete

	3.2.288	RLCIP Botanic Gardens Picnic Nodes		01/07/2009	30/06/2010	100%	
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RLCIP Botanic Gardens Picnic Nodes

General Performance

As part of the Federal Governments Regional and Local Community Infrastructure Program (RLCIP), Wagga Wagga City Council received \$150,000 to construct new picnic facilities at the Botanic Gardens. Two new barbecue shelters were installed in September 2009. The new shelters include 8 barbecue hot plates, 12 picnic settings, linking foot paths and lighting. The new shelters overlook the new adventure playground.

Status
Project Complete

	3.2.289	RLCIP Botanic Gardens Model Railway		01/07/2009	30/06/2010	95%	
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RLCIP Botanic Gardens Model Railway

General Performance

As part of the Federal Government's Regional and Local Community Infrastructure Program (RLCIP), Wagga Wagga City Council received \$75,000 to build a bridge abutment and a model train storage facility at the Botanic Gardens. The projects, managed by the Wagga Wagga Society of Model Engineers, is nearing completion.

	3.2.290	RLCIP Rural Villages Recreation Initiative		01/07/2009	30/06/2010	100%	
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RLCIP Rural Villages Recreation Initiative

General Performance






As part of the Federal Government's Regional and Local Community Infrastructure Program (RLCIP), Wagga Wagga City Council received \$100,000 to improve recreational facilities at 4 rural villages in the Wagga Wagga Local Government Area. Recreational facility improvements were made at Ladysmith, Tarcutta, Collingullie and Currawarna. Improvements include;

- Ladysmith - The installation of a BMX track, multipurpose goal posts and playground facilities.
- Currawarna - The installation of playground facilities, park furniture, fencing and a basketball ring.
- Tarcutta - The installation of a footpath around Paddy Osborne Park, playground facilities and park irrigation improvements.
- Collingullie - The installation of a new playground at Crossroads Oval.

All projects were completed by the end of September 2009.

Status
Project Complete



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
 3.2.292	RLCIP Amphitheatre Shade Structure Installation			01/07/2009	30/06/2010	50%	
<p>RLCIP Amphitheatre Shade Structure Installation</p> <p>General Performance</p> <p>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.</p>							
 3.2.293	RLCIP Belling Park Half Basketball Court Construction			01/07/2009	30/06/2010	100%	
<p>RLCIP Belling Park Half Basketball Court Construction</p> <p>General Performance</p> <p>A new basketball half court has been installed at Belling Park as part of the RLCIP Federal funded projects.</p> <p>Status Project Complete</p>							
 3.2.294	RLCIP Contribution towards Mens Shed Construction			01/07/2009	30/06/2010	95%	
<p>RLCIP Contribution towards Mens Shed Construction</p> <p>General Performance</p> <p>As part of the Federal Government's Regional and Local Community Infrastructure Program (RLCIP), Wagga Wagga City Council received \$50,000 to construct a shed for the Wagga Wagga Menshed Organisation. The project, managed by Wagga Wagga Menshed, is nearing completion. Once complete the new facility will house woodworking and metalworking machinery.</p>							
 3.2.296	Lake Albert - Removal of Sediment			01/07/2008	30/06/2009	100%	
<p>General Performance</p> <p>For 2009 this project has been reallocated to the preparation of the draft Lake Albert Management Plan. The consultant is currently working on the project and it is expected to go before Council in October to go on public exhibition for 28 days, with consideration by Council for adoption in December 2009.</p> <p>Status Project Complete</p>							
 3.2.297	Skate Park Upgrade - Design			01/07/2009	30/06/2010	0%	



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
<p>Status</p> <p>There was no activity this period.</p>							
	3.2.299	Estella Community Centre Construction		01/07/2009	30/06/2011	1%	
<p>Construction of the Estella Community Centre</p> <p>General Performance</p> <p>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.</p>							
	3.2.302	Gym Fitness Equipment - Lake Albert		01/06/2009	30/06/2009	100%	
<p>Gym Fitness Equipment - Lake Albert</p> <p>General Performance</p> <p>This is a City Partnership project with the Wagga Wagga Chamber of Commerce and involves the installation of eight exercise stations around the foreshores of Lake Albert. All stations have been installed and well received by the community.</p> <p>Highlight</p> <p>The provision of recreation facilities around Lake Albert providing unstructured fitness opportunities to the community.</p> <p>Status</p> <p>Project Complete</p>							
	3.2.303	Visitors Information Public Toilet Upgrade		01/07/2009	30/06/2010	60%	
<p>Visitors Information Public Toilet Upgrade</p> <p>General Performance</p> <p>Work has commenced with most of the tiling completed. Fitting of internal fixtures will commence soon.</p>							
	3.3.004	Nathan Park Safety Lighting		01/07/2009	30/06/2010	80%	
<p>General Performance</p> <p>This project is for the installation of safety lighting at this park. Country Energy will be installing the new lights early in 2010.</p>							
	3.3.013	Replacement of Crematorium Furnace		01/07/2009	30/06/2010	5%	



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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General Performance

Tenders have been let for a new cremator to be installed at the Wagga Wagga Crematorium. Installation will commence in October 2009.

CP3.3	Public Health & Safety						
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	3.2.227	Fire Trail Maintenance		01/07/2009	30/06/2010	5%	
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Maintain fire trails on an annual basis as per adopted works program

General Performance

The following works will commence 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

	3.3.022	Crematorium - Construct disabled toilet		01/07/2009	30/06/2010	100%	
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General Performance

Completed

Status

Project Complete

	3.3.024	Refurbishment of Crematorium Chapel Building		01/07/2009	30/06/2010	5%	
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General Performance

Concept plans and cost estimates are currently being compiled. Works are proposed to commence during 2010.

	3.3.025	Lawn Cemetery Concrete Bunded Area		01/07/2009	30/06/2010	15%	
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General Performance

This project is aimed at providing a suitable chemical storage area.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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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 selected and the contractor will be advised promptly.

	3.3.026	Crematorium Purchase New Grinder		01/07/2009	30/06/2010	10%	
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General Performance

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.

	3.3.027	Crematorium Purchase New Generator		01/07/2009	30/06/2010	5%	
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General Performance

Investigation of suppliers and generator specifications are underway

CP2	Economic						
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CP1.1	Business & Employment						
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	1.1.018	LMC - Cattle Draft and Stacks		01/07/2009	30/06/2010	0%	
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General Performance

This project has been cancelled.

	1.1.020	LMC - Treatment of Re-use Water		01/07/2009	30/06/2010	0%	
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General Performance

Installing baffles in treatment ponds has been delayed pending the sourcing of suitable materials.

Reason

The original baffle system proposed ex Depot proved to be unsuitable.

Remedial Action

Alternate methods being assessed alongside other project work by sewer team.

	1.1.022	LMC - Internet Selling System		01/07/2009	30/06/2010	75%	
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Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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General Performance

The system is in a trial phase. Access speeds on the internet are critical for the success of the project (e.g. viewing of streamed images). The developer is working to resolve speed issues.

	1.1.023	LMC Update Computer System and Displays in selling ring		01/07/2009	30/06/2010	0%	
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Status

There was no activity this period.

	1.1.024	LMC Resurface East-West Internal Roads (15800m2)		01/07/2009	30/06/2010	0%	
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Status

There was no activity this period.

	1.6.065	Airport Terminal - Security Fence		01/07/2009	30/06/2010	25%	
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Airport Terminal - Security Fence

General Performance

Stage 1 (between general aviation hangars) and Stage 2 (from gate 12 to Elizabeth Avenue) of the security fencing are complete.


Stage 3 from the terminal to gate 1 (including a new automatic gate) is complete.

	1.6.151	Airport Runway 05/23 50mm Asphalt Overlay		01/07/2009	30/06/2010	25%	
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Airport Runway 05/23 50mm Asphalt Overlay

General Performance

All airport pavement projects have been combined into one major project. This budget of \$200K is to fund the detailed designs. The preferred contractor was engaged in February 2009. The detailed survey has taken 8 weeks longer than anticipated due to an increase in aircraft movements at the airport. Detailed designs are now due for completion by the end of September. Tenders are to be called in Aug/Sept and reported to Council in November. Construction is scheduled to commence in January 2010, which is traditionally a quiet period for the airlines. Construction should take 6 to 8 weeks to complete. All attempts will be made to eliminate or minimise any disruptions to normal airport operations during construction.

	1.6.175	Airport Landscaping		01/07/2009	30/06/2010	25%	
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Airport Landscaping

General Performance



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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Paving and landscaping in front of the airport terminal is complete.

The car park and Airport entrance landscaping is nearing completion and will be finished prior to the end of July.

	3.2.305	Bob Osborne Centre Air Conditioner Replacement		01/07/2009	30/06/2010	95%	
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General Performance

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.

	3.3.002	SRV Op Lawn Cem Reseal Roads & Carparks		01/07/2009	30/06/2010	95%	
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SRV Op Lawn Cem Reseal Roads & Carparks

General Performance

Works are near completion.

	3.3.014	Upgrade SES Local Headquarters		01/07/2009	30/06/2010	25%	
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Upgrade SES Local Headquarters

General Performance

Works progressing well.

	4.4.019	Archive Room Adjustments		01/07/2009	30/06/2010	100%	
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General Performance

Completed

Status

Project Complete

CP1.3	Image						
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Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
✓ 1.3.006	Tourism Marketing			01/07/2009	30/06/2010	25%	

General Performance

The Sunday Telegraph feature a new NSW Wine guide showcasing NSW wine regions and wines. The guide contained two sections, NSW Wine Short Breaks 2009 and NSW Wine Uncovered 2009. The Short Breaks provided information about NSW's wine regional including Gundagai, Tumbarumba and the Riverina. Wagga Wagga featured strongly in the Riverina advertisement which featured Riverina "Great Deals".

Country Style Magazine feature Trail Street Coffee Shop in its September edition. The Wagga Wagga Jazz and Blues Festival was also mentioned in this edition as a result of a media release for this event.

Highlight

The Sunday Telegraph feature a new NSW Wine guide showcasing NSW wine regions and wines. The guide contained two sections, NSW Wine Short Breaks 2009 and NSW Wine Uncovered 2009. The Short Breaks provided information about NSW's wine regional including Gundagai, Tumbarumba and the Riverina. Wagga Wagga featured strongly in the Riverina advertisement which featured Riverina "Great Deals".

Country Style Magazine feature Trail Street Coffee Shop in its September edition. The Wagga Wagga Jazz and Blues Festival was also mentioned in this edition as a result of a media release for this event.

✓ 1.3.007	City Entrance Strategy			01/07/2009	30/06/2010	10%	
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City Entrance Strategy

General Performance

Initial planning works for this project has commenced with a report identifying the location for the city entrance upgrade to be presented to council in the very near future.

CP1.5	Physical Infrastructure - Water						
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✓ 1.5.001	Internal Flood Study - Aerial Laser Survey			01/07/2009	30/06/2010	50%	
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Complete flood studies and report to Council in relation to internal flooding and inundation

General Performance

The Aerial Laser Survey has been flown, the data collected and checked for quality assurance purposes by the Department of Lands. The Department of Environment, Climate Change and Water have sent the spatial and imagery data to Council.

Infrastructure Planning is awaiting advice from Information Technologies Geographical Information System (GIS) department as to whether all of the data has been received. Payment shall be made once Council is certain that all of the data has been received.

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.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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WMA Water shall undertake consultation with the community to understand where the stormwater network floods under storm events.

	1.5.004	Emergency Levee Bank Works - Natural Disaster Mitigation Program		01/07/2009	30/06/2010	95%	
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Levee Bank Rehabilitation - Tourist Information Section

General Performance

This construction of the reinforcing for the levee is complete. Council is awaiting a final inspection report from Worley Parsons (project technical advisors) before the project can be closed off.

	1.5.010	Wagga West - Drainage trickle flow Red Hill Road Hudson Drive to Glenfield Road		01/07/2008	30/06/2009	95%	
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General Performance

Drainage works completed. Minor restoration work at Hudson Drive to be completed this year.

	1.5.011	Plumpton Road Trickle Flow		01/07/2009	30/06/2010	1%	
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Plumpton Road Trickle Flow Job: 38653

General Performance

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.

	1.5.012	Murray Street Drains		01/07/2009	30/06/2010	1%	
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Murray Street Drains

General Performance

Scope of works to be defined and design prepared as part of the Wollundry Lagoon project.

	1.5.014	Urban Salinity Stage 2 - Murrumbidgee Catchment Management Authority		01/07/2007	30/06/2008	0%	
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General Performance

This project is aimed at investigating urban allotments in Mount Austin 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.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
<p>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. No investigation work has begun at this time.</p>							
✓ 1.5.021	CBD Flood Protection Study			01/07/2009	30/06/2010	5%	
<p>CBD Flood Protection Study</p> <p>General Performance</p> <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. Council staff have begun the process of investigating the structural integrity of the levees via a geotechnical assessment. The levee is also being surveyed to identify constraints such as trees that may be within 20 metres of the levee.</p>							
✓ 1.5.024	Monier Drain - Wga West - Drainage Improvements			01/07/2008	30/06/2009	0%	
<p>General Performance</p> <p>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 on in the next quarter This project is subject to a reviewed that will be reported on in an upcoming Infrastructure Standing Committee Meetings</p>							
✓ 1.5.025	Red Hill Rd Dalman parkway Trickle Flow - west to detention basin adjacent to railway line approx 1km - Wga West DSP Area			01/07/2009	30/06/2010	0%	
<p>General Performance</p> <p>This project is subject to a review that will be reported on in an upcoming Infrastructure Standing Committee Meeting</p>							
✓ 1.5.026	Flood Pumps - Progressively Upgrade Pumps			01/07/2009	30/06/2010	20%	
<p>General Performance</p> <p>Mason Street Flood Pump has been identified as needing an urgent upgrade of it's electrical switchboard. We are currently waiting on quotations for this work. It is intended to progressively upgrade all of the older flood pumps over the next four years</p>							
✓ 1.5.027	Drainage Gross Pollutant Traps			01/07/2009	30/06/2010	20%	



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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General Performance

Additional 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 November 2009.

Highlight

The installation of gross pollutant traps at the Wollundry Lagoon is subject to the resolution of issues relating to the level of water and sludge in the lagoon.

	1.5.028	Flowerdale Flood Gate - Installation of a concrete slab for access.		01/07/2009	30/06/2010	20%	
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General Performance

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.		01/07/2009	30/06/2010	10%	
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General Performance

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.

	1.5.031	Lake Albert - Design Sediment Trap Crooked Creek Inlet		01/07/2009	30/06/2010	65%	
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General Performance

Council has received a proposed design, awaiting approval to proceed from the business owner

	1.5.032	Lake Albert - Tatton Drain Water Diversion		01/07/2009	30/06/2010	10%	
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General Performance

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		01/07/2009	30/06/2010	0%	
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General Performance

This project is subject to a review that will be reported on in an upcoming Infrastructure Standing Committee Meeting.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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	1.5.034	Copland St Pump Station (West of Koorngal Rd) Drainage		01/07/2009	30/06/2010	0%	
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General Performance

This project is subject to a review that will be reported on in an upcoming Infrastructure Standing Committee Meeting

	1.5.036	Plumpton Road Drainage - From Stirling Blvd, 350 metres		01/07/2009	30/06/2010	1%	
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General Performance

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		01/07/2009	30/06/2010	1%	
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General Performance

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		01/07/2009	30/06/2010	0%	
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Status

There was no activity this period.

	1.5.039	Boorooma Drainage New Land Release Area		01/07/2009	30/06/2010	0%	
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Boorooma Drainage New Land Release Area

General Performance

Development at Boorooma has occurred at a faster rate than what was identified in the 2007 Stormwater Developer Servicing Plan.

As a result this capital project has been brought forward and requires to be constructed in this financial year.

The aim of this project is to provide drainage infrastructure that meets the needs of the development that is to occur.

There has been no activity on this project at this time.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
✓ 1.5.054	Wollundry Lagoon Water Level Issues & Sludge Removal			01/07/2009	30/06/2010	15%	
<p>General Performance</p> <p>Survey of Lagoon completed to assess quantity of silt etc.</p> <p>Study to be completed in coming months.</p>							
✓ 1.6.173	Floodplain Risk Management Plan			01/06/2008	01/07/2008	95%	
<p>Floodplain Risk Management Plan</p> <p>General Performance</p> <p>Council's consultant has completed the study and plan. The modeling data is now being converted into another modeling format as directed by the Department of Environment, Climate Change and Water.</p>							
✓ 2.5.001	Sewer 2010 Project Management			01/07/2009	30/06/2010	26%	
<p>General Performance</p> <p>The earthworks, civil, mechanical and majority of the electrical fitout has been completed for the upgrade of the Koorungal and Narrung Street Plants. Commissioning of the upgraded plants is scheduled to commence in October 2009.</p> <p>The Project Management for the Sewer 2010 suite of projects is currently below budget for the 2009/10 budget period. The project is scheduled for completion in May 2010.</p>							
✓ 2.5.005	Integrated Water Cycle Management - Ongoing Program			01/07/2009	30/06/2010	10%	
<p>General Performance</p> <p>Council in conjunction with Riverina Water County Council, Greater Hume Shire, Lockhart Shire and Urana Shire have engaged a third party to undertake the Integrated Water Cycle Management Evaluation Study.</p> <p>The consultant is nearing completion of the demand/supply analysis which shall identify any issues which need to be addressed.</p>							
— 2.5.116	Mangoplah Pressure Sewer Scheme			01/07/2009	30/06/2010	0%	
<p>Mangoplah Pressure Sewer Scheme</p> <p>General Performance</p> <p>Currently there is no sewer network of any kind in Mangoplah and all residences and businesses have septic systems that treat their sewerage. The aim of this project is to supply the village of Mangoplah with a pressure sewer network that pumps the sewerage to a set of ponds for treatment.</p>							









Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
Designs for the treatment ponds and reticulation systems are complete and now Council has to apply to the NSW Office of Water for Section 60 Approval.							
	2.5.119	E1 Pumps prepaid for 21 Gregadoo Rd. DA 06/06000		01/07/2009	30/06/2010	30%	
General Performance							
Works progressing as development continues.							
CP1.6	Physical Infrastructure - transport						
	1.6.014	Glenfield Road Dalman Parkway intersection Upgrade. This project is to be commenced during 07/08 and the funding suggested is to complete the relocation of services, civil works and traffic signals construction.		01/07/2009	30/06/2010	20%	
General Performance							
All intersections on Glenfield Road proposed duplication will be analysed together to determine the most appropriate intersection treatment. A concept design for widening, reconstruction and channelisation to accommodate traffic signals has been completed. Detail design is on hold until the traffic analysis of Glenfield Road is complete. This item will be carried over to 2008/2009.							
The culvert extension and heal-wall construction is progressing well, with all damage work for this project expected to be completed within the 2nd quarter of this financial year.							
	1.6.031	Section 94 Footpaths		01/07/2009	30/06/2010	10%	
Tatton/Glenfield Footpaths							
General Performance							
The construction of footpath in Hume Street from King Street to Forrest Street is to be completed this year. The construction of footpath that will connect existing footpath in Plumpton Road is to be completed this year. All other Section 94 works are complete.							
	1.6.032	Kerb and gutter replacements		01/07/2009	30/06/2010	10%	
General Performance							
Replacement of high priority kerb and gutter in progress. Major repairs to be done by contract.							
	1.6.035	Airport Elizabeth Avenue Upgrade		01/07/2009	30/06/2010	100%	



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
Airport Elizabeth Avenue Upgrade Job:47249 General Performance Scope of work is to upgrade Elizabeth Avenue from the Sturt Highway to Don Kendall Drive. Work involves widening the pavement, kerb & gutter and an avenue of trees. A concept was prepared in October 2007 and deemed as too expensive. A revised concept was presented to Council in February 2008. Council has endorsed the concept and approved the development of final designs prior to construction. This project has been completed Status Project Complete							
	1.6.039	Cycleways / Footpaths		01/07/2009	30/06/2010	60%	
General Performance 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.							
	1.6.047	Total Pedestrian Facilities (PAMP) Program 2009/10		01/07/2009	30/06/2010	20%	
General Performance The 2009/2010 PAMPS program is awaiting schedule of works approval.							
	1.6.048	Cycleways-Tatton Drn-Plumpton/Lakeside		01/07/2009	30/06/2010	10%	
Cycleways-Tatton Drn-Plumpton/Lakeside General Performance Works in progress on the construction of the shared path along Holbrook Road.							
	1.6.053	Copland St - Ind Land Pump Station		01/07/2009	30/06/2010	1%	
Copland St - Ind Land Pump Station General Performance Project scope under development but has since been asked to be put on hold by Planning pending further investigation.							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
 1.6.061	Peter Street carpark - shade structure			01/07/2009	30/06/2010	100%	
<p>General Performance 93-97 Peter Street shade sail structure project has been completed.</p> <p>Status Project Complete</p>							
 1.6.068	Intersections Street Lighting - Baylis Street			01/07/2009	30/06/2010	2%	
<p>General Performance 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.</p>							
 1.6.070	Red Hill Road Shared Path, Holbrook Road to Hudson Drive			01/07/2009	30/06/2010	25%	
<p>General Performance Works in progress.</p>							
 1.6.075	Carpark Improvements Rates			01/07/2009	30/06/2010	25%	
<p>Carpark Improvements Rates</p> <p>General Performance Works are still underway.</p>							
 1.6.076	Estella Road Shared Path - Booromma St to Pine Gully Road			01/07/2009	30/06/2010	1%	
<p>General Performance 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</p>							
 1.6.078	Lloyd Footpaths - 1km			01/07/2009	30/06/2010	1%	
<p>General Performance 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</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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quarter of this financial year

	1.6.080	Tatton Footpaths		01/07/2009	30/06/2010	1%	
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General Performance

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

	1.6.081	Pedestrian Bridge over Open Drain, West side of Plumpton Rd		01/07/2009	30/06/2010	0%	
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General Performance

This project is subject to a review that will be reported on in an upcoming Infrastructure Standing Committee Meeting

	1.6.084	Estella Footpaths		01/07/2009	30/06/2010	1%	
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General Performance

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

	1.6.085	Footpaths & Cycleway Links - Roads & Traffic Facilities		01/07/2009	30/06/2010	5%	
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General Performance

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

	1.6.092	Glenfield Road & Fernleigh Road Intersection Upgrade		01/07/2009	30/06/2010	0%	
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Status

There was no activity this period.

	1.6.094	Roads - Village & Rural Areas		01/07/2009	30/06/2010	17%	
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General Performance

Village and rural roads maintenance programs are being delivered as per the Council's adopted schedule of work.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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	1.6.095	Bridges Improvement Program		01/07/2009	30/06/2010	15%	
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General Performance

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		01/07/2009	30/06/2010	0%	
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Status
 There was no activity this period.

	1.6.104	Red Hill Rd Extension to Olympic Hwy		01/07/2009	30/06/2010	20%	
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General Performance

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 year.

	1.6.120	Gravel Resheet Local Major Roads		01/07/2009	30/06/2010	10%	
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Gravel Resheet Local Major Roads
General Performance
 Work is in progress

	1.6.121	Gravel Resheet Local Minor Roads		01/07/2009	30/06/2010	10%	
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Gravel Resheet Local Minor Roads
General Performance
 This component of the gravel resheeting program has commenced and is ongoing until April 2010



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
✓ 1.6.122	Gravel Resheet Multi Access Roads			01/07/2007	30/06/2008	10%	
Gravel Resheet Multi Access Roads							
General Performance							
This component of the gravel resheeting program has commenced and is ongoing until April 2010							
✓ 1.6.123	Unsealed Grader Maintenance Collector Roads			01/07/2009	30/06/2010	28%	
Unsealed Grader Maintenance Collector Roads							
General Performance							
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			01/07/2009	30/06/2010	28%	
General Performance							
Maintenance works have commenced and will be carried out on a regular basis throughout the year.							
✓ 1.6.125	SRV Op Reseal & Ashphalt Arterial Roads			01/07/2009	30/06/2010	5%	
General Performance							
Reseal program is being co-ordinated; will commence late November/early Dec; Asphalt program due to start in November.							
✓ 1.6.126	SRV Op Reseal & Ashphalt Sub Art Roads			01/07/2009	30/06/2010	5%	
General Performance							
Reseal program is being co-ordinated; will commence late November/early Dec; Asphalt program due to start in November.							
✓ 1.6.127	SRV Op Reseal & Ashphalt Collector Roads			01/07/2009	30/06/2010	5%	
General Performance							
Reseal program is being co-ordinated; will commence late November/early Dec; Asphalt program due to start in November.							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
✓ 1.6.128	SRV Op Reseal & Ashphalt Local Mjr Rds			01/07/2009	30/06/2010	5%	
General Performance Reseal program is being co-ordinated; will commence late November/early Dec; Asphalt program due to start in November.							
✓ 1.6.129	SRV Op Pavement Rehab Arterial Roads			01/07/2008	30/06/2009	5%	
General Performance Program due to start in November							
✓ 1.6.130	SRV Op Pavement Rehab Sub Art Roads			01/07/2009	30/06/2010	5%	
General Performance Program due to start in November							
✓ 1.6.131	SRV Op Sealed Routine Maint Local Mjr Rd			01/07/2009	30/06/2010	34%	
General Performance 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			01/07/2009	30/06/2010	34%	
General Performance 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			01/07/2009	30/06/2010	34%	
General Performance 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			01/07/2009	30/06/2010	20%	
General Performance							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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Level one inspections and maintenance programs in progress.

	1.6.135	SRV Op Bikeways/Footpaths Maintenance		01/07/2009	30/06/2010	50%	
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General Performance

Replacement of damaged concrete footpath and bikeway maintenance at various locations around the city is in progress. A concrete grinding program to remove trip hazards on footpath in the CBD area is in progress.

Highlight

100 lineal metres of footpath trip points can be removed a day by grinding.

	1.6.138	Gurwood Dobbs Intersection Upgrade		01/07/2009	30/06/2010	100%	
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Gurwood Dobbs Intersection Upgrade

General Performance

Intersection improvements complete.

Highlight

Status

Project Complete

	1.6.139	Bus Shelter Construction		01/07/2009	30/06/2010	20%	
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Bus Shelter Construction

General Performance

A bus shelter at Currawarna has been constructed as a request from the community consultation process.






	1.6.143	CPTIGS 0708 Bus Shelters and Taxi shelt		01/07/2009	30/06/2010	20%	
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CPTIGS 0708 Bus Shelters and Taxi shelt

General Performance

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.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
 1.6.155	Riverina Highlands Rail Trail			01/07/2009	30/06/2010	25%	
<p>Riverina Highlands Rail Trail</p> <p>General Performance Investigations and design in progress.</p>							
 1.6.156	Footpath Improvements			01/07/2009	30/06/2010	10%	
<p>Footpath Improvements</p> <p>General Performance 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.</p>							
 1.6.157	Red Hill Rd Shared Path-Holbrook Rd to Bourke St Bourkelands			01/07/2009	30/06/2010	100%	
<p>Red Hill Rd Shared Path-Holbrook Rd to Bourke St Bourkelands</p> <p>General Performance The completion of the grade changes and installation of the new signs was expected to be completed by the end of the financial year, but bad weather hampered progress and it is now expected to be completed within the first quarter of the new year.</p> <p>This project has now been completed.</p> <p>Status Project Complete</p>							
 1.6.158	Holbrook Rd Shared Path – Red Hill Rd to Clifton Dr – 1.7 km			01/07/2009	30/06/2010	80%	
<p>General Performance Work is in progress. Problems with the optic fibre have been resolved. Additional funds to be allocated from SRV Cycleways.</p>							
 1.6.160	MR 384 Tumbarumba Road - Rehabilitation and widening from 11.3 to 12.1kms.			01/07/2009	30/06/2010	10%	
<p>General Performance The final stage of this project is going through final planning phase with geotechnical testing and funding issues to be resolved before commencing work.</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
	1.6.161	Dunns Rd / Holbrook Rd intersection - Roundabout Construction. Approved for 2010/2011 per 10 Year Mgmt Plan		01/07/2009	30/06/2010	1%	
General Performance							
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							
	1.6.163	105-107 Peter St - House Demolition & Carpark Construction		01/07/2009	30/06/2010	100%	
105-107 Peter St - House Demolition & Carpark Construction							
General Performance							
Business Owner approved the proposed carpark concept in the first quarter of 2009, construction drawings and submission of construction DA were planned within the second quarter of 2009, but the construction drawings are not expected until the third quarter of 2009. Taking into approval of the Development Application it is possible that construction will be started the fourth quarter of 2009. Project is now complete.							
Status Project Complete							
	1.6.164	Mater Dei High School Shared path – Plumpton Rd (@ Nelson Dr) - Gregadoo Rd – Main St to southern bridge – 3.3km		01/07/2009	30/06/2010	0%	
General Performance							
This project is on hold as sections of this path will be constructed as part of the adjacent developments.							
	1.6.166	Fernleigh Road & Pinaroo Drive Intersection Upgrade		01/07/2009	30/06/2010	25%	
Fernleigh Road & Pinaroo Drive Intersection Upgrade							
General Performance							
The construction of the roundabout is now complete, the lights are yet to be installed.							
	1.6.169	Hampden Bridge Restoration		01/07/2009	30/06/2010	100%	
General Performance							
Presentations to Council from heritage consultants and structural engineers held on November 12 2007 to provide Council with information required to make appropriate decisions on the future of the bridge. At Council's February 2008 meeting it was decided to return the bridge to a state of structural safety for pedestrian use. To assist in the developmenet of a suitable tender brief Council officers have embarked on an operation to raise the bridge deck to destress the effected timber to allow for the necessary repairs. This has been achieved via the placement of a 30 tonne steel structure on the bridge to take the load of the deck. This work is progressing well and the bridge will be returned to a safe condition. In addition Council							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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officers are investigating timber treatments to stem any timber rot in the existing timbers.

The failed timber truss leg has been temporarily repaired and the bridge made structurally sound for a period of 3 years. The future of the Hampden Bridge will be decided as an outcome of the Riverside Masterplan. The bridge remains closed until the outcomes of that masterplan are known.

Status

Project Complete

	1.6.176	SRV Footpaths Maintenance		01/07/2009	30/06/2010	30%	
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SRV Footpaths Maintenance

General Performance

Repairs to various damaged footpath and cleaning of walkways are in progress.

	1.6.177	Pine Gully Road - Blackspot Project 08-09		01/07/2008	30/06/2009	100%	
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Pine Gully Road - Blackspot Project 08-09

General Performance

Project Completed

Status

Project Complete

	1.6.179	CPTIGS 08/09 -Bus Shelters Estella & Glenfield		01/07/2009	30/06/2010	25%	
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CPTIGS 08/09 -Bus Shelters Estella & Glenfield

General Performance

Works are still underway.

	1.6.184	Airport Pilot Activated Lighting Control Unit Upgrade		01/07/2009	30/06/2010	0%	
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General Performance

This project is due for commencement in the June quarter of 2009/10, following completion of the major Airport Pavement Resurfacing and Taxiway Widening project. The upgrade of the Airport Lighting Cubicle and Pilot Activated Lighting Control has been scoped by Airservices Australia. Tenders are to be called in the March quarter of 2009/10.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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	1.6.185	Airport Water Connection to Riverina Water Retic System		01/07/2009	30/06/2010	0%	
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General Performance

The Department of Defence as owner of the Airport land are now proceeding with this project. Council's Airport Manager is meeting with Department of Defence staff, and Riverina Water County Council in early November to identify the information required to allow the application to Riverina Water County Council to proceed.

	1.6.188	Airport Aircraft Pavement Upgrade		01/07/2009	30/06/2010	25%	
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General Performance

The detailed survey is complete, and detailed designs are in their final stages. The project was advertised for tender in October. The pre-tender site meeting was held on Monday 19 October, and was very well attended. The tender period closes 1:00pm Friday 30 October.

Highlight

The project is on schedule for construction to commence in early January 2010.

	1.6.192	Town Tracks		01/07/2009	30/06/2010	100%	
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Town Tracks

General Performance

All work is complete.

Status

Project Complete

	1.6.193	Regional Sealed Reseals		01/07/2009	30/06/2010	5%	
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General Performance

Reseal program is being co-ordinated; will commence late November/early Dec;

	1.6.194	Regional Sealed Rehabilitation		01/01/2009	30/06/2009	0%	
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Regional Sealed Rehabilitation

General Performance

Program due to start in November



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
✓ 1.6.195	Urban Reseals			01/01/2009	30/06/2009	5%	
Urban Reseals General Performance Reseal program is being co-ordinated; will commence late November/early Dec;							
✓ 1.6.196	Urban Asphalt			01/01/2009	30/06/2009	0%	
Urban Asphalt General Performance Asphalt program due to start in November							
✓ 1.6.197	Urban heavy patching/rehab program			01/01/2009	30/06/2009	5%	
Urban heavy patching/rehab program General Performance Program due to start in November							
✓ 1.6.198	Rural Heavy Patching			01/01/2009	30/06/2009	5%	
Rural Heavy Patching General Performance Program due to start in November							
✓ 1.6.199	Rural Seal Roads Reseals			01/01/2009	30/06/2009	5%	
Rural Seal Roads Reseals General Performance Reseal program is being co-ordinated; will commence late November/early Dec;							
✓ 1.6.200	Gravel Resheets			01/01/2009	30/06/2009	21%	
Gravel Resheets							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
General Performance							
Gravel resheeting program has commenced and is ongoing until April 2010							
✓ 1.6.201	Village Reseals			01/01/2009	30/06/2009	5%	
Village Reseals							
General Performance							
Reseal program is being co-ordinated; will commence late November/early Dec;							
✓ 1.6.202	Village Rehabilitation			01/01/2009	30/06/2009	5%	
Village Rehabilitation							
General Performance							
Program due to start in November							
✓ 1.6.204	Kerb and Gutter Replacement			01/07/2009	30/06/2010	50%	
Kerb and Gutter Replacement							
General Performance							
Replacement works in progress							
✓ 1.6.206	Crooked Ck Gross Pollutant Trap and Sediment Basin Const			01/07/2009	30/06/2010	0%	
Crooked Ck Gross Pollutant Trap and Sediment Basin Const							
General Performance							
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 design, awaiting approval to proceed from the business owner							
✓ 1.6.207	Crooked Creek Design & REF			01/07/2009	30/06/2010	65%	
Crooked Creek Design & REF							
General Performance							
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.							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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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

	1.6.208	Glenfield Road Bruce Street Improvements		01/07/2009	30/06/2010	2%	
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Glenfield Road Bruce Street Improvements

General Performance

Contact brief for this project has been signed off by the business owner and peliminary investigation for the design has commenced.

	1.6.209	'Travers Street Widening & Line Marking (TOLL)		01/07/2009	30/06/2010	90%	
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'Travers Street Widening & Line Marking (TOLL)

General Performance

Widening and long linemarking complete. This section of Travers St is scheduled for a reseal this year so static linemarking infill has been deferred.

	3.2.230	Tarcutta Changeover Facility Maintenance		01/07/2007	30/06/2008	16%	
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Tarcutta Changeover Facility Maintenance

General Performance

Cleaning of the Truckstop Amenities is ongoing to programmed maintenance schedules.

CP3	Environment						
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CP2.1	Land						
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	1.5.022	SRV Op Drainage Maintenance		01/07/2009	30/06/2010	5%	
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SRV Op Drainage Maintenance

General Performance






The SRV Drainage Maintenance project for 2009/10 is the rehabilitation of the Jacks Avenue / Glenfield Road drain convergence. The project will address issues of risk and water quality.

Designs have been completed for the project and work is scheduled to start early in the new year.









Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
✓ 2.1.008	SRV Op Strategic Planning Various Studies and the impact on the environment			01/07/2008	30/06/2009	25%	
<p>General Performance</p> <p>A floodplain Risk Management Study was completed in May 2009 but additional work is required to enable assessment planners access to 1:100 year profiles across the local government area.</p>							
✓ 2.1.009	Contaminated Land			01/07/2008	30/06/2009	25%	
<p>Monitor and manage Council's contaminated land sites and report annually to Council</p> <p>General Performance</p> <p>Quotes being looked at for further offsite investigation into possible groundwater contamination plume to update fate transport model to add to Remedial Action Plan (RAP) and appease site auditors and Department of Environment, Climate Change & Water (DECCW).</p>							
✓ 2.2.001	Natural Resource Campaign			01/07/2007	30/06/2008	25%	
<p>Implement Natural Resource promotional campaign as identified in Special Rate Variation Application</p> <p>General Performance</p> <p>Draft Environmental Sustainability Strategy has been finalised. Document to be reported to Council and placed on public exhibition.</p>							
✓ 2.5.003	Sewer 2010 Const -Cont 12/2007			01/07/2009	30/06/2010	80%	
<p>Sewer 2010 Const -Cont 12/2007</p> <p>General Performance</p> <p>The earthworks, civil, mechanical and majority of the electrical fitout has been completed for the upgrade of the Koorringal and Narrung Street Plants. Commissioning of the upgraded plants is scheduled to commence in October 2009.</p> <p>The Project Construction Budget is on track for the 2009/10 budget period. The project is scheduled for completion in May 2010.</p>							
✓ 2.5.006	Sewer - Joint Connection Eliminations			01/09/2009	30/06/2010	20%	
<p>General Performance</p> <p>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 54 Collins St, 80 Trail St, 30 Trevor St, 177 Gurwood St and 79 Simmons St.</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
 2.5.012	Sewer Rehab - Operation Overload			01/07/2009	30/06/2010	10%	
<p>General Performance</p> <p>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.</p>							
 2.5.015	Collingullie Pressure Sewer Scheme			01/07/2009	30/06/2010	100%	
<p>Collingullie Pressure Sewer Scheme</p> <p>General Performance</p> <p>Residential connections to the pressure sewer scheme in Collingullie have been finalised. The subsidy for residential connects to the scheme will cease from the 30 June 2009.</p> <p>Status Project Complete</p>							
 2.5.016	Mangoplah Pressure Sewer Reticulation			01/07/2008	30/06/2009	0%	
<p>Status There was no activity this period.</p>							
 2.5.017	Reuse - Network Extensions - New Assets			01/07/2009	30/06/2010	5%	
<p>General Performance</p> <p>Expression of Interest for the construction of a new 250mm dia reuse pipeline from the Narrung Street Sewerage Treatment Plant to the Flowerdale Pump Station has been completed. The tender documents for the project are currently being finalised.</p> <p>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.</p>							
 2.5.028	Sewer - Main Rehab program			01/07/2009	30/06/2010	30%	
<p>General Performance</p> <p>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. Currently awaiting quotations for approximately 800 mtrs of Sewer main Rehabilitation work in Koorngal.</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
 2.5.032	Triple R Operation - Upgrade Facility			01/07/2009	30/06/2010	25%	
<p>Triple R Operation - Upgrade Facility</p> <p>General Performance</p> <p>Review of the recovery and resale facility completed. Implementation of the recommendations from the review is scheduled to occur in 2009/10 subject to Council endorsement.</p>							
 2.5.043	Mangoplah STW			01/07/2009	30/06/2010	0%	
<p>Mangoplah STW</p> <p>Status</p> <p>There was no activity this period.</p>							
 2.5.045	Minor Plant Replacement			01/07/2008	30/06/2009	40%	
<p>General Performance</p> <p>Stage 2 upgrade of software for pipe inspection camera and associated equipment have been ordered, arrival of the new equipment is expected in late Oct. Stage three will be completed by June 2010.</p>							
 2.5.047	Gravity - Operation Blackspot - Renewals			01/07/2009	30/06/2010	25%	
<p>General Performance</p> <p>Blackspot renewal projects for 2009/10 commenced. Renewals completed so far are, 16 Vasey St, 16 Blamey St, 18 Brooks circ, 17 Warrawong St, 20 Norman St, 25 Main St. This is an ongoing project with further blackspot projects identified for the 2009/10 budget period.</p>							
 2.5.053	Sewer Rising Mains Upgrade			01/07/2008	30/06/2009	10%	
<p>General Performance</p> <p>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.</p>							
 2.5.056	Sewer Pumping Stations - Progressively upgrade pits			01/07/2009	30/06/2010	20%	
<p>General Performance</p> <p>Ongoing Project to replace Pump Station lids with light weight lids.</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
	2.5.058	Hampden Bridge- Relocate Pipeline		01/07/2009	30/06/2010	20%	
<p>General Performance Materials have been purchased, and it is expected that the work will commence and be completed within the first month of the 2nd quarter of this financial year</p>							
	2.5.065	Riverview East Pressure Sewer Scheme		01/07/2009	30/06/2010	25%	
<p>Riverview East Pressure Sewer Scheme General Performance Ongoing project. New connections completed as new houses are built.</p>							
	2.5.067	Village Sewer Scheme East WW -Connection Chg		01/07/2009	30/06/2010	100%	
<p>Village Sewer Scheme East WW -Connection Chg General Performance The subsidy scheme for the connection of properties to the East Wagga Pressure Sewer System expired on 30 June 2009. No further properties are to be connected under the scheme. Status Project Complete</p>							
	2.5.069	Sewer Reticulation - Manholes. Progressive replacement of lids		01/07/2008	30/06/2009	20%	
<p>General Performance Ongoing project to progressively replace concrete sewer manhole lids with composite light weight lids. 60 new lids have been replaced to date. Will be purchasing and trialling other manufacturers light weight lids for comparison.</p>							
	2.5.073	Sewer Pumping Station 016 - Koorungal. New access track required.		01/07/2009	30/06/2010	60%	
<p>General Performance This project is scheduled to be completed by January 2010</p>							
	2.5.077	Sewer Pump Stations - Well Rehabilitation		01/07/2009	30/06/2010	20%	
<p>General Performance</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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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 November 2009 and March 2010

	2.5.079	Forsyth St Sewage Pumping Station - SPS02 - Renewals		01/07/2009	30/06/2010	0%	
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Status
There was no activity this period.

	2.5.080	Boorooma - New Sewerage Pumping Station		01/07/2009	30/06/2010	10%	
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Boorooma - New Sewerage Pumping Station

General Performance

A greater amount of consultation has been required than was first expected with this project, as a result time frames have extended accordingly. Council is in possession of concept drawings for consideration and this project is still progressing

	2.5.081	CSU Sewage Pumping Station - SPS12 - New Assets		01/07/2009	30/06/2010	0%	
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Status
There was no activity this period.

	2.5.086	Gregadoo Transfer Station Shade Structure		01/07/2009	30/06/2010	0%	
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General Performance

Project viability currently being reviewed.

	2.5.087	New Waste Strategy Development and Implementation		01/07/2009	30/06/2010	25%	
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New Waste Strategy Development and Implementation

General Performance

The new strategy has been completed and endorsed by the infrastructure services committee for public exhibition. Subject to the outcomes of the public exhibition it is envisaged the new strategy will be endorsed in September 2010.

Highlight
Positive feedback



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
 2.5.090	Flowerdale Sewerage Pump Station Upgrade.			01/07/2009	30/06/2010	25%	
<p>The current sewerage pump station 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.</p> <p>General Performance</p> <p>The current sewerage pump station 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.</p>							
 2.5.092	Purchase of 102 Ashfords Rd Gregadoo			01/07/2009	30/06/2010	25%	
<p>Purchase of 102 Ashfords Rd Gregadoo</p> <p>General Performance</p> <p>The purchase of 102 Ashfords Road completed.</p>							
 2.5.095	Sewer Pump Stations Variable Speed Drives			01/07/2009	30/06/2010	20%	
<p>General Performance</p> <p>This is an ongoing project to identify Sewer Pump Stations that require Variable Speed Drivers. Some of the Pump Stations identified for this year are Barooma St, Industrial Ladysmith, Gracelands.</p>							
 2.5.097	Brunlea Park Sewer Pumping Station - New Assets			01/07/2009	30/06/2010	0%	
<p>Status</p> <p>There was no activity this period.</p>							
 2.5.111	10 -14 Gregadoo Rd Sewer Pressure Sch DA 04/0308			01/07/2009	30/06/2010	25%	
<p>10 -14 Gregadoo Rd Sewer Pressure Sch DA 04/0308</p> <p>General Performance</p> <p>Ongoing project for the connection of 8 lots requiring pressure sewer connections in the Euroly Downs subdivision. Works have commenced with 1 new dwelling connected to the sewer and another 3 dwellings currently under construction.</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
CP4	Governance						
CP4.4	Tools & Rules						
1.3.005	E- Business Strategy			01/07/2009	31/12/2012	5%	
Implement stage 1 of the e-business strategy							
General Performance							
Recommendations regarding the ongoing strategy for e-Business have been made to the Executive.							
4.1.002	Councillors Home Office Setup			01/07/2007	30/06/2008	25%	
Councillors Home Office Setup							
General Performance							
New PCMCIA internet cards have arrived for Councillors Argus, Braid, Geale and Wales. On going help desk service as required.							
4.2.003	SRV Op Human Resources Consultancies			01/07/2009	30/06/2010	20%	
General Performance							
The Directorate Consultative Committees have been established and the first audit/review completed by consultant highlighted some areas for review and improvement. It is intended with the potential development of a workplace agreement Council will call on further consultancy experts to facilitate this process.							
4.2.005	E-Business Initiative - Integration of Reporting			01/07/2009	30/06/2010	25%	
E-Business Initiative - Integration of Reporting							
General Performance							
The upgrade to Performance Planning has commenced with full switch over to new database scheduled for the end of October.							
4.4.006	Dataworks Licences -Avand Connect/Access			01/07/2009	30/06/2010	75%	
Dataworks Licences -Avand Connect/Access							
General Performance							
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							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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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		01/07/2009	30/06/2010	40%	
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General Performance

Purchase and delivery of new vehicles and plant is on schedule

Highlight

Ordered two major items; stormwater system maintenance machine and a waste compaction machine for the Gregadoo Waste Management Centre

	4.4.017	Emergency Services Truck Replacement		01/07/2009	30/06/2010	0%	
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Status

There was no activity this period.

Management Plan Summary





Period: September 2009

Stage: Current 2009/2010 (01/07/2009 to 30/06/2010)

Level	Code	Name	Progress
	Council Plans	09/13MP 2009/2013 Management Plan	0%

Status	No Activity	On Target	Marginal	Not on Target	Completed	Total
	5	101	6	0	1	113

Council's 4 Year Management Plan

Management Plan Performance





09/13MP - 2009/2013 Management Plan

Period: September 2009

Code	Name	Start Date	Target Date	Progress	Responsible Officer
	2009/2013 Management Plan				
	Social				
	A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment				
?	1.1.1 Market the range of Lifestyle Choices			0%	

✓	S1.1.1	Cultural Facilities Marketing Strategy	01/07/2008	30/06/2009	25%	CultDevOff
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Develop a cultural facilities Marketing Strategy

General Performance

To be completed in conjunction with Media and Communications Manager and Managers of the four cultural facilities - Wagga Wagga Art Gallery, Wagga Wagga City Library, Museum of the Riverina and Wagga Wagga Civic Theatre.

✓	S1.1.2	Tourism Website	01/07/2008	30/06/2009	25%	MgrTour
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Maintain contemporary information on activities available for residents and visitors - A&E

General Performance

Visitation statistics are now being recorded for the Tourism Website. A total of 18995 visits to the site have occurred during July, August and September, 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	01/07/2009	30/06/2010	25%	MgrTour
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Actively promote Wagga Wagga as an ideal destination for the conference, event and group markets - A&E

General Performance

We are now able to promote the Group Tour Planner on the new Tourism Website. Group planners are able to request a copy by filling in a request form on the website.

Four guided tours of the City were conducted during April, May and June with a total of twenty four tours for the financial year.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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Many event organisers have been assisted in the past three months, including provision of a power point presentation to promote Wagga Wagga to the Bush Council Association for their car rally event in 2011.

Wagga Wagga has been successful in securing the IFAA World Bowhunter Championships for 2011 with expected numbers of 600-800.

Meetings have been held with Defence personnel for the purpose of investigating how we can develop closer working relationships. Wagga Wagga City Council already works very closely with both Defence bases by providing information packs for new personnel moving to the city, hosting a Welcome to Wagga Wagga function and guided tour of the city each year, and assisting families and friends with information on Wagga Wagga when visiting the city for Marchouts.

With proposed events to be held at both bases in October, Council is keen to ensure that where required, assistance will be provided ensuring that these events are successful and attract visitors from outside the city to attend these events.

Highlight

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	S1.1.4	Visitor Information Points		01/07/2008	30/06/2009	20%	TmLdrTour
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Develop Visitor Information points at key attractions and locations throughout the City to provide easy access to information and encourage visitors to do more - A&E

General Performance

Staff continue their monthly visitation of updating/restocking the information at all outlets. It is envisaged that we will call out to the airport on a more frequent basis due to the high visitation at this outlet.

The Club Motel no longer required a stand and this has now been installed at the Garden City Motor Inn.

We have now included CSU information on the stand at Airport.

An elastic strip has now been added to stand, to stop brochures from falling over.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
1.1.2	Improve connections to the river and the environment which enhance the natural feel of the river precinct					0%	
S1.2.1	River Precinct			01/07/2008	30/06/2009	85%	
Continued collaboration with Department of Lands to develop a concept plan for the river precinct							
General Performance							
Preliminary draft strategic master plan is being finalised. Further consultation with the community and stakeholders is ongoing and planning is underway for public exhibition of the document to encourage community input.							
Highlight							
It is anticipated that around 3000 people will have provided input into the draft master plan when it will be presented to Council for adoption.							
1.1.3	Strengthen opportunities for shopping, dining and entertainment					0%	
S1.3.2	Wagga Wagga Development Control Plan - Retail			01/02/2009	30/09/2009	25%	MgrStratPlan
In conjunction with Economic Development through the use of land use policy or strategic plans encourage innovation and development of shopping, dining and entertainment areas through innovative and relevant development controls to support retail objectives in the Local Environment Plan - A&E							
General Performance							
Council's new DCP is being prepared in parallel with the preparation of its new LEP, as both can be effected at the same time. Work on the DCP is approx 80% completed and Councillors are progressively being briefed on its progress. The new DCP embodies such things as the innovative findings of the Salinity Study prepared for the Lloyd Urban Release Area and covers other issues including: effective management of bulky goods retailing, urban consolidation, subdivision design to reflect solar access imperatives and controls on cutting into slopes.							
A growing, diverse and dynamic community							
1.2.1	Develop the central business district as the regional commercial and retail centre whilst encouraging local urban and village neighbourhood hubs					0%	
1.2.2	Facilitate higher population density in central Wagga Wagga and near neighbourhood hubs					0%	
S2.2.1	Higher Density Development			02/02/2009	30/09/2009	25%	MgrStratPlan
Ensure the Local Environment Plan (LEP) 2008 and Development Control Plan (DCP) controls incorporate areas for housing options providing higher density development with relevant development controls							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
General Performance							
The draft new Wagga Wagga LEP 2008 reflects the need to concentrate new urban development. Accordingly, it identifies opportunities for increased building heights, densities and floor space in commercial centres - especially the CBD - as well as opportunities for: smaller lot sizes and increased medium density developments.							
?	1.2.3	Facilitate the provision of a range of housing types in a manner which builds strong residential communities				0%	
✓	S2.3.1	Wagga Wagga Development Control Plan		02/02/2009	30/09/2009	25%	MgrStratPlan
Encourage innovation in the design and development of housing through innovative and relevant development controls - A&E							
General Performance							
Council's draft new DCP is being prepared in parallel with the preparation of the draft new LEP 2008, as both can be effected at the same time. Work on the DCP is approx 80% completed and Councillors are being progressively briefed on its progress. The draft new DCP embodies the innovative findings of the Salinity Study prepared for the Lloyd Urban Release Area and covers other issues including: effective management of bulky goods retailing, urban consolidation, subdivision design to reflect solar access imperatives and controls on cutting into slopes.							
✓	S2.3.2	Subdivision/Development Monitoring Report				10%	MgrStratPlan
In conjunction with Economic Development and Subdivision Coordinator prepare a subdivision/development monitoring report using returns from developers on number of lots produced, sold, available etc, and type and rate of growth in other land uses							
General Performance							
A monthly development activity report is prepared for Council that monitors receipt of development applications and the type of approvals. Both Planning and Commercial and Economic Development Divisions are working closely with the development industry stakeholders to provide more detailed information to assist with forecasting trends in economic development.							
?	1.2.4	Facilitate equal access for residents to community services and facilities				0%	
✓	S2.4.1	Cultural Plan - Working with the Cultural Facilities		01/07/2008	30/06/2009	25%	CultDevOff
Deliver annual and seasonal cultural public programs, exhibitions, performances and projects through Museum sites, Art Gallery and National Art Glass Gallery spaces, Civic Theatre and performance spaces, City Library and mobile Library services - A&E							
General Performance							
All Quarterly cultural guides delivered successfully maximising co-location marketing opportunities. Additional display signage being negotiated with McDonalds. Successful implementation and delivery of three months of integrated cultural program and projects across all facilities for Mawang (Altogether) Biennial Winter Festival Successful adoption of Public Art Policy and set up of Public Art Advisory panel including implementation strategy in association with relevant facilities. Combined facility education package produced and distributed to all schools in Local Government Area.							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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Regular meetings delivered across facilities which realised successful and efficient co-ordination of program delivery.

Highlight

The cultural development officer continues to work closely with the four cultural facilities to assist in delivering a cohesive marketing approach achieved through various tools eg Cultural Guide, co-ordinated advertising and static signage.

Continue to work closely with the cultural facilities on convergence projects - principally Mawang (Altogether) - Celebrating Indigenous Culture, a project which also featured effective combined branding.

	S2.4.2	Cultural Plan		01/07/2008	30/06/2009	25%	CultDevOff
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Delivery of programs/projects against the priorities in the Cultural Plan for this period

General Performance

Delivery of programs/projects

Public art policy adopted, panel selected and implementation plan actioned

Audit of existing public art works completed and documented

Successful launch and delivery of integrated cultural festival across all facilities for Mawang (Altogether) Biennial Winter Festival through May and June.

Mobile library services extended across additional neighbourhoods and villages to increase access

Successful delivery of Twilight by the Lagoon and Summer in the Parks programmes with participation numbers significant increased

Cultural networks with ERAP, ARCC, Conservatorium of Music, RCC, CSU and Gearstick maintained and expanded:-

Including input and delivery of ERAP strategic and business plan 2010 - 2012

Joint classical concerts across cultural facilities in conjunction with the Conservatorium of Music.

Regional Community Orchestra construction and performance between the Conservatorium of Music and Civic Theatre

Strategic partnerships such as the Charles Sturt University Cultural Accord renewed

60th Anniversary exhibition with Wagga Wagga Art Society held in Wagga Wagga Art Gallery

Gearstick Theatre project in conjunction with the Civic Theatre

Participation in youth programs increased in line with Regenerate Youth festival, Youth Week and dedicated cultural facility programs and workshops

More efficient and effective marketing of facilities and calendar of events realised through successful delivery of integrated quarterly cultural guides, online programs and targeted marketing through events such as Mawang (Altogether) program

Highlight

The Public Art collection has been photographically recorded and this resource will be used to develop Public Art merchandising materials, also initial negotiations have commenced for a partnership exhibition with Riverina Media Group (Design Studio) in 2010.

	S2.4.3	Community Social Plan		01/07/2008	30/06/2009	25%	SocPlanCoord
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Review and Implement Community Social Plan priorities for - A&E

General Performance

All priorities in the Social Plan 2009 2013 have been implemented and reviewed with priorities for the 2009/10 year determined. Village planning is now completed with plans being



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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prepared in draft form for review.

Increased recreational and community access for leisure and culture due to upgrades in children's playgrounds around the city and villages, selected rural hall upgrades and the construction of a youth adventure playground as part of the botanic gardens upgrade project have been completed as part of the Federal Infrastructure Funding as at September 2009.

Service wide input has been made to the draft Pedestrian and Mobilty Plan for 2009/10.

Highlight

Social Plan Action plan to be communicated across council over the next quarter.

	S2.4.4	Neighbourhood/rural village cultural services				6%	MgrCommServ
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Deliver cultural and social programs at neighbourhood/rural village localities - A&E

General Performance

The Mawang (Altogether) Biennial Winter Festival ran between June to august 2009 which has provided many opportunities for social inclusion including the Mural at Tolland Community Centre launched in June. Over 7000 visitors participated in the festival over the period across all cultural facilities.

The end of August finished off with a wonderful collaboration with Riverina Conservatorium, The Australian Army Band Kapooka and Wagga Wagga City Council in the community youth orchestra which consisted of members from across the region.

Connect Ed funding was used to support Mount Austin students to attend the performance of Ruby's Story as part of the Mawang Festival as well as students from a multiple of schools to attend The Army Bank Kapooka's Kids Symphony.

The Home Library Service of the Wagga Wagga Library continues to be a vital connection for individuals and aged care facilities with library members who are unable to visit the library. This included visits with talking books and large print books to the following facilities: The Haven, Remembrance Village, Wendy Hucker, Nan Roberts, Ethel Forrest, Home of Compassion, Village Life and Caloola Court.

Museum outreach to regional schools continued as part of their ongoing Education and public programming activities.

Highlight

	1.2.5	Develop and promote partnerships for regional community programmes				0%	
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	S2.5.1	Government and non Government funding in rural and regional programs		01/07/2008	30/06/2012	33%	SocPlanCoord
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Secure partnership funding levels for social and cultural services

General Performance



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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Housing NSW funding utilized in Housing Communities Program running from Tolland Community Centre.
 Families NSW new round funding received and being utilized for ongoing programming with young Indigenous parents.
 Department of Ageing, Disability and Home Care funding received for ongoing Development officer program and additional funding available for Aboriginal Development Officer position.
 NSW Attorney General's funding for Safer Compact project "Reduction of Stealing from Motor Vehicles" is now fully expended. A new application is being prepared.

Highlight

NSW Attorney General's Safer Compact project is finalised with successful outcomes in well received positive promotion, a carpark audit and updated signage.

	1.2.6	Acknowledge and celebrate diversity within the community				0%	
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	S2.6.1	Cultural Programs		01/07/2008	30/06/2012	25%	CultDevOff
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Delivery of programs/projects against the priorities in the Cultural Plan and establish a cultural and social foundation

General Performance

Delivery of programs against priority to the cultural plan for the period.
 Strategic relationships strengthened by
 Renewal of CSU cultural accord
 Participation in the input and delivery of ERAP's Strategic Plan and Business Plan for 2010 - 2012
 Increased networking with partner organisations such as RCC, ARCC and other cultural groups to maximise outcomes in relation to funding sources and project opportunities.
 Increased internal engagement strategies with other divisions within council such as parks and recreations to improve cultural outcomes as well as communication and consultation around public art maintenance and joint project implementation of new projects such as the Kidsville Public Art Project and upgraded playgrounds around the local government area.
 Successful implementation of the strongly branded three month program for Mawang Altogether Winter Festival across all facilities involving a wide range of activities and projects celebrating Indigenous Culture
 Input for an Ability Festival into the Christmas 2009 corporate strategy to increase access and equity outcomes.

Highlight

The implementation of the first public art work under the new Public Art Policy is a direct result of the partnership between Parks and Recreation and Community Services. It has provided an opportunity for Public Art to be integrated into the fabric of the gardens. Public Art will be included in a number of forms:- as furniture and also as a site specific entrance to the Kidsville playground upgrade.

	S2.6.2	Council's Cultural Collections		01/07/2009	30/06/2013	25%	CultDevOff
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Investing and maintaining Council's cultural collections

General Performance

The Council civic collection of public art documented and catalogued for research and insurance purposes. There was no additional maintenance required over the period to existing public art works and the installation of new street furniture along Fitzmaurice Street. The Botanic Gardens site was completed in conjunction with playground upgrades in September 2009.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
	S2.6.3 Acknowledging social and cultural diversity			01/07/2009	30/06/2013	25%	MgrCommServ
Delivery of Council's annual schedule of celebratory weeks and days across the life cycle - A & E General Performance Annual programs delivered across all facilities.							
	1.2.7 Identify changing community needs and provide leadership to the community					0%	
	S2.7.1 Community Leadership			01/07/2008	30/06/2009	25%	MgrCommServ
Continue to foster relationships with the Community Services and Planning Development Group (COSPAD) to identify changing community needs General Performance Through the COSPAD forum a tri government arrangement for programs and facilities were achieved in meeting disadvantaged populations particularly focusing in Tolland and Ashmont. The key areas being the Housing Community Assistance Program, Aboriginal Family Support Program and funding for a new Ashmont Community Facility, along with a range of on the ground recreational, social/health and cultural events and programs. Highlight That services, programs and facilities are being delivered to disadvantaged communities through tri level government agreements across numerous organisations and agencies. The key areas being the Housing Community Assistance Program, Aboriginal Family Support Program and funding for a new Ashmont Community Facility, along with a range of on the ground recreational, social/health and cultural events and programs. A broad range of leisure, sport, cultural and educational pursuits for the varying needs of the community							
	1.3.1 Provide opportunities for life-long learning, social interaction and creativity					0%	
	S1.3.1 Community Facilities			01/07/2008	30/09/2009	25%	MgrStratPlan
Identify community facilities such as child care, community centre, open space and retail centres in structure plans developed for new release areas in conjunction with Community Services and Economic Development- A&E General Performance Work is progressing as part of the draft LEP 2008 for the provision of community facilities in the release areas.							
	S3.1.2 Increased access to information and public programs through a range of mediums for all ages					25%	MgrLib



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
Ensuring public access to a range of mediums including emerging and new technologies for cultural and social engagement of our community - A&E							
General Performance							
Ensuring public access to a range of mediums including emerging and new technologies and social engagement in our community. Some of these include: Facility programs and event brochures published across all cultural faculties, Social Planning and Regional Family Day Care Service. Program marketing and promotion delivered through quarterly guides, website presence, print media and regular updates across network contacts. Wagga Wagga City Council Social Plan, Community Survey and other consultation documents placed on corporate website for access by community, stakeholders and industry professionals.							
	S3.1.3	Social and Cultural Services Program				25%	MgrCommServ
Season programs for facilities marketed and dsitributed in various mediums - A&E							
General Performance							
Seasons programs delivered across all facilities. All advertising undertaken throughout the period under the banner of the Mawang (Altogether) Biennial Winter Festival 2009 from June to August 2009. Combined facility advertising undertaken throughout this festival through local media outlets. A Mawang (Altogether) Program was also developed for distribution across the local government area and region including festival merchandising. Quarterly guides completed and distributed. Public Art Walking Map produced and distributed through the Visitor Information Centre as ongoing promotion for Council's public art investment. Input into layout completed by all facilities as part of website upgrade.							
Highlight							
Over 7000 visitors participated in the Mawang (Altogether) Biennial Winter Festival 2009 across all facilities between June and August 2009.							
	1.3.2	Provide a range of social, sport, recreation and cultural services, facilities and programs for all stages of the life cycle				0%	
	S3.2.2	Estella Community Centre		01/07/2009	30/06/2010	0%	MgrCommServ
Construction of Estella Community Centre							
General Performance							
The start date for construction of this facility is awaiting finalisation of the planning processes. Site still outstanding as awaiting the new LEP. LEP on exhibition from 15/01/09 for 3 mths. Submission being lodged before closure of submission period.							
	S3.2.3	Events				6%	MgrTour
Support Tourism Events on internet, publications and media activities - A&E							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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General Performance

Tourism staff assisted events during the months of July, August and September. A sample of events supported during this time included Farmers Markets, Murrumbidgee School of Creative Arts, Kapooka Kids Symphony, Overdale Markets, Riverina Conservatorium of Music, Riverina Ladies Open Gold Championships, Cessna 182 Fly In, 1 and 2 Cylinder Veteran Motor Rally, Camellia Show, Wagga WAgga Jazz and Blues Festival, MG Car Club, Henty Machinery Field Days and numerous events/activities and exhibitions held by the Art Gallery, Museum of the Riverina, Library and Civic Theatre.

Tourism staff met with event organisers for current and future events such as the Wagga Wagga Food and Wine Festival, Jazz and Bules Festival, Lake to Lagoon, Defence Open Days, MG Car Club, Antique Fair, Mountain Bike Wagga, Wagga Wagga Hote Road and Customs Club, Cessna 182 Association of Australia.

Events were promoted via the tourism website, monthly "What's On", through the Visitor Information Centre and through media releases throughout this period.

Highlight

Tourism staff assisted events during the months of July, August and September. A sample of events supported during this time included Farmers Markets, Murrumbidgee School of Creative Arts, Kapooka Kids Symphony, Overdale Markets, Riverina Conservatorium of Music, Riverina Ladies Open Gold Championships, Cessna 182 Fly In, 1 and 2 Cylinder Veteran Motor Rally, Camellia Show, Wagga WAgga Jazz and Blues Festival, MG Car Club, Henty Machinery Field Days and numerous events/activities and exhibitions held by the Art Gallery, Museum of the Riverina, Library and Civic Theatre.

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Events were promoted via the tourism website, monthly "What's On", through the Visitor Information Centre and through media releases throughout this period.

	S3.2.4	Parks/Major Assets				25%	SupPks(SW)
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Maintain Botanic Gardens and Zoo - A&E

General Performance

Council staff are continuing to maintain the Botanic Gardens and Zoo to a high standard to meet community expectations.

Highlight

The construction of the new playground, toilet facility and BBQ area for the Gardens has been received positively by the Wagga Wagga community. The Botanic Gardens proved to be a major attraction for Fathers Day as a large number of people visited the Gardens this day.

	S3.2.5	Recreation and Open Space Strategy				19%	RecOff
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Implementation of the Recommendations from the Recreation and Open Space Strategy

General Performance

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



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
<p>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.</p> <p>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.</p> <p>Highlight</p> <p>Current development projects which are meeting a number of the Strategic requirements such as the completion of Senior Rugby League facilities at the Exhibition Centre and the on going development of Junior Rugby League facilities at the Wagga Wagga Exhibition Centre.</p>							
	S3.2.6	Exhibition Centre Development		01/07/2008	30/06/2009	10%	StratPlanPRS
<p>Progressively develop the centre as per Master Plan - A&E</p> <p>General Performance</p> <p>Senior Rugby League facility development has been completed.</p> <p>The Junior Rugby League amenities building development has begun 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 is expected to begin in September. The Sports ground lighting development project will be put on hold due to the current budget being fully allocated.</p> <p>Highlight</p> <p>Senior Rugby League venue development is completed. Junior Rugby Field Development has been completed. The Junior Rugby League Amenities Building development has begun.</p>							
	1.3.3	Establishing integrated community/cultural/tourism facilities within the Murrumbidgee River precinct				0%	
	1.3.003	Website Development		01/07/2008	30/06/2009	60%	CommOffWeb
<p>Website Development</p> <p>General Performance</p> <p>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.</p> <p>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.</p>							
	1.3.004	Wagga Wagga Marketing				25%	MgrTour
<p>Further develop the Tourism Strategy 2007/2008 as identified in Special Rates Variation Application</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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General Performance

The Sunday Telegraph feature a new NSW Wine guide showcasing NSW wine regions and wines. The guide contained two sections, NSW Wine Short Breaks 2009 and NSW Wine Uncovered 2009. The Short Breaks provided information about NSW's wine regional including Gundagai, Tumbarumba and the Riverina. Wagga Wagga featured strongly in the Riverina advertisement which featured Riverina "Great Deals".

Country Style Magazine feature Trail Street Coffee Shop in its September edition. The Wagga Wagga Jazz and Blues Festival was also mentioned in this edition as a result of a media release for this event.

Promoting the city, its events and activities continues through the website, visitor guide and through the Visitor Information Centre.

Highlight
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A safe, healthy and active community

	1.4.1	Encourage and facilitate an active and healthy community				0%	
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	S4.1.2	Shared pathways in the city and surrounds				6%	StratPlanPRS
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Identify shared pathway links and list projects for funding consideration - A&E

General Performance

General review of the 1998 WWCC Cycleway plan has occurred. A new Cycleway plan will be drafted in the coming months by the Bikeway 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 Cycleway network. Shared pathways form part of the Cycleway network.

Highlight

Review of the current Cycleway Plan and the drafting of a new plan through the Bikeway Plan Management Team is continuing. Condition Assessment of the current Cycleway/Shared pathway network is underway.

	1.4.2	Support and promote the safety, health and wellbeing of the community				0%	
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	S4.2.1	Build and foster relationships with Emergency Services Organisations				6%	SnrTraffEng
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Coordinate Local Emergency Management Committee Meetings annually - A&E

General Performance



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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The Local Emergency Management Committee meets quarterly through the year (August, November, February and May).

The last meeting of the LEMC was on Monday 10 August 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				25%	MgrEnvSusReg
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Deliver regulatory services to meet the needs and expectations of the community - A&E

General Performance

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				25%	DatMngmntCoor
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Develop works program template for annual capital program's

General Performance

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.

Highlight

Roads, Kerb and Gutter, and Footpaths completed

	S4.2.5	Road Safety Improvements				25%	
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Develop recommendations to minimise Road safety hazards

General Performance

Traffic Committee actions implemented for quarter.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
1.4.3	Support preventative public and environment health programs					0%	
S4.3.1	Community Immunisation Clinic					25%	EnvHlthOff
Implement public health immunisation projects - . General Performance As of 1 July 2009 5 successful clinics have been held during the reporting period. Ongoing clinics held. Ongoing routine maintenance and monitoring of cold storage unit. Emergency Protocol developed to deal with cases of Anaphylatic reactions. All Immunisation procedures and protocols reviewed and updated.							
S4.3.2	Municipal Health Plan					25%	MgrEnvSusReg
Implementation and review of Municipal Health Plan - A&E General Performance Actions from the Municipal Health Plan implemented							
S4.3.3	Public Health Standards					25%	MgrEnvSusReg
Implement health programs to achieve the requirements of the Public Health Review General Performance Health programs implemented include: * Food shop inspections * Immunisations clinics * Commercial Swimming Pool inspections * On site sewage management program							
S4.3.4	Onsite sewage management			01/07/2008	30/06/2009	25%	EnvHlthOff
Continue to implement the onsite sewage management program. Reviewing current Onsite Sewage Management Plan. General Performance Inspection of on site sewage systems and licensing program implemented. Approvals ongoing. The Onsite Sewage Management Plan has been reviewed and endorsed for public exhibition.							
Economic							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
A strong, sustainable and well balanced economy that generates growth and employment opportunities							
	2.1.1	Stimulate prosperity through economic development strategies				0%	
	EC2.1.3	Economic Development Strategy - Grow Wagga Wagga		01/07/2008	30/06/2013	35%	MgrEcDev
Implement the Grow Wagga Wagga Strategy							
General Performance							
Strategy Directorate Day has been completed. The Economic Development strategy will combine the context of Grow Wagga Wagga with the economic analysis work completed over the past twelve months and take into consideration the results of the recently completed business survey together with current initiatives the Council is working on.							
	2.1.2	Identify and attract business to ensure a well-balanced economy				0%	
	EC1.2.2	Alternative fuels and energy centre		01/07/2008	30/06/2012	30%	MgrEcDev
Encourage and facilitate the establishment and growth of the bio-fuel industry within Wagga Wagga							
General Performance							
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 plant will have capacity for bio fuel production as part of it second phase expansion plans.							
	EC1.2.3	Knowledge centre for agricultural research and integrated agribusiness development		01/07/2008	30/06/2012	15%	MgrEcDev
Encourage the establishment of agribusiness industry clusters which link in with the agricultural rural research undertaken at the EH Graham Centre and the Charles Sturt University Wine and Grape Centre							
General Performance							
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.							
	2.1.3	Increase national and international exposure as a preferred location for business, recreation and tourism through appropriate branding				0%	



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
 EC1.3.1	City Brand			01/07/2008	30/06/2009	10%	MgrCommMktng
<p>Review current brand and City Marketing Strategy</p> <p>General Performance</p> <p>Marketing Manager commenced 22 June 2009. Initial project plan for consistent and strong Council Corporate Identity approved and scheduled to be completed by December 2009. Initial discussions regarding City Image (main entrances to the City, roundabouts) commenced. Need to develop project plan for establishing sense of identity for the City and from this, develop branding strategy.</p>							
 EC1.3.2	Link to State and Regional Tourism Websites			01/07/2008	30/06/2012	25%	MgrTour
<p>Maximise Wagga Wagga's exposure on key external websites including State and Regional Tourism Websites - A&E</p> <p>General Performance</p> <p>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.</p> <p>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.</p> <p>Highlight</p> <p>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.</p> <p>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.</p>							
 EC1.3.3	Regional Transport and Distribution Hub					25%	MgrEcDev
<p>Actively market Wagga Wagga as a natural location for national distribution activities.</p> <p>General Performance</p> <p>The Draft Bomen Master Plan is nearing completion. A strategy to actively market Bomen as a natural location for distribution activity will be development once the draft Master Plan is completed.</p> <p>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</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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plant in February 2010 and Riverina Oil and Bio Energy is likely to commence construction in the near future. Both companies leverage off the logistical benefits that Bomen offers.

	EC1.3.4	Integrated Resource plan for Urban Water - Promotion		01/07/2008	30/06/2012	0%	MgrEcDev
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Promote the initiatives of Wagga Wagga as a Global Water Smart City to potential developers and investors and partner with Universities to develop technologies.

Status

There was no activity this period.

	2.1.4	Work proactively with key stakeholders to ensure essential services are provided to meet the needs of the community				0%	
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	EC1.4.1	Community Engagement: Council Committees		01/07/2009	30/06/2010	25%	SupServCoord
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Maintain Committee Structure that encourages community participation and stakeholder engagement

General Performance

The new committee structure was resolved at an Extraordinary meeting of Council held in November 2008. The new structure encompasses a five Directorate model consisting of the following Standing Committees - Environment & Community Services, Commercial & Economic Development, Planning, Corporate Governance and Infrastructure. The first round of meetings for the five Standing Committees was held at the beginning of December. Council has implemented a new Village Community Consultation Schedule for 2009-2012 and a new Urban Community Consultation to engage with the community further. In addition the Humula Community Consultation was well attended in February with positive results. Council has undertaken further Community Consultations in Currawarna, Ladysmith, Collingullie and Forest Hill all with positive results. In the coming months Council will consult with the villages of Tarcutta and Oura for Community Consultation.

	EC1.4.2	Engagement with key stakeholders				25%	DirCorpServ
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Facilitate regular meetings with key stakeholders which aims to ensure that all government agencies, major institutions and businesses are clear on where the Local Government Area is headed

General Performance

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.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
<p>The recent masterplanning of the Bomen Industrial Park;the Wagga Wagga Airport adn Riverside have strengthened a number of relationships with State Agencies.</p> <p>The mayor and general manager met with premier Nathan Rees during September 2009.</p>							
Sustainable infrastructure and services that support current and future needs of the community							
?	2.2.1	Provide and maintain appropriate infrastructure and services that support current and future needs				0%	
✓	EC2.1.1	Council Businesses		01/07/2008	30/06/2009	25%	MgrCBus
<p>Implement Business Plans for council businesses including the Airport and Livestock Marketing Centre</p> <p>General Performance</p> <p>The development of the Airport Master Plan is on target for completion of the Draft document in December 2009. Development of the LMC Master Plan will commence in 3rd quarter 2009/10 following the adoption of the Bomen Master Plan.</p>							
✓	EC2.1.2	Sewer 2010		01/02/2009	31/12/2009	77%	Swr2010ProjOff
<p>Augment and upgrade the sewerage treatment, collection and transport network infrastructure to comply with licence conditions set by the Department of Environment and Climate Change, allow for further growth and produce reclaimed water suitable for a range of purposes</p> <p>General Performance</p> <p>The \$42 million Sewer 2010 Project is progressing well with commercial completion of the Koorungal and Narrung Sewage Treatment Plants scheduled for March 2010.</p> <p>Highlight</p> <p>Commissioning team on site at Narrung and Koorungal. Sequential batch reactor at Koorungal in operation after cutover of rising mains on Tuesday 20th October 2009.</p>							
✓	EC2.1.5	Recreational Assets		01/07/2009	30/06/2012	10%	ProjCoordPrkRe
<p>Implement Capital works program and undertake scheduled maintenance for Recreational Assets</p> <p>General Performance</p> <p>Works are progressing well on a variety of recreational capital works projects. Maintenance schedules are also in place which are ensuring the safety of users.</p>							
✓	EC2.1.6	Environmental Assets		01/07/2008	30/06/2012	25%	MgrEnvServ
<p>Implement Capital works program and undertake scheduled maintenance for Environmental Assets</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
General Performance							
The capital and maintenance program for 2009/10 is underway. The program includes the rehabilitation, renewal and maintenance of infrastructure related to the delivery of sewer and stormwater services, flood mitigation, salinity control, solid waste services and the supply of treated effluent for re-use. All services delivered for the first quarter met with the needs of the community and without major incident.							
	EC2.1.7	Civil Assets		01/07/2009	30/06/2013	10%	MgrCivAstServ
Implement Capital works program and undertake scheduled maintenance for Civil Assets							
General Performance							
A combined works program has been developed which lists all projects and programs to be carried out during the year.							
	2.2.2	Develop cost effective infrastructure maintenance and renewal strategies				0%	
	EC2.2.1	Strategic Capital and Maintenance Plans for Council Business Activities				25%	MgrCBus
Annually review strategic plans for the Airport, Livestock Marketing Centre and Oasis							
General Performance							
Airport Master Plan and LMC Master Plans will be completed in 2009/10.							
	EC2.2.2	Stormwater Infrastructure Management		01/07/2008	01/06/2009	15%	SnrInfPlngCoord
Develop strategic maintenance and renewal program for the management of stormwater network							
General Performance							
Council Officers are carrying out study of existing stormwaetr asset with the intent of developing a works program to address outstanding maintenance issues							
	EC2.2.3	Wastewater Collection		01/07/2008	30/06/2012	0%	SnrInfPlngCoord
Undertake a hydraulic analysis of the sewer network and develop a sewer strategy that identifies augmentation and upgrading works							
Status							
There was no activity this period.							
	EC2.2.4	Street Lighting		01/07/2008	30/06/2012	30%	MgrInfPlan



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
Implement Street Lighting Strategy action items							
General Performance							
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.							
	EC2.2.5	Urban Salinity - Asset Management		01/07/2008	30/06/2012	0%	SnrInfPngCoord
Develop, implement and maintain sustainable best practice management actions and assets to combat Urban Salinity							
Status There was no activity this period.							
	EC2.2.6	Total Asset Management System		01/07/2009	30/06/2012	35%	MgrInfPlan
Develop and implement Total Asset Management System							
General Performance							
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.							
	EC2.2.7	Trasport Infrastructure		01/07/2009	30/06/2013	20%	MgrInfPlan
Transport Study implment action plan from Transport Study							
General Performance							
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 consder.							
A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area							
	2.3.1	Work together with government, private sector, education, employment and community groups to develop regional partnerships and investment in training				0%	



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
	EC3.1.1	Pre-eminant Inland education hub		01/07/2008	30/06/2012	25%	MgrEcDev
<p>Promote the status of Wagga Wagga as the pre-eminant inland education hub with specific capability in defence, health, professional para-professional and trade skills</p> <p>General Performance</p> <p>Meeting with TAFE NSW Riverina Institute Business Manager to discuss training needs for new industries relocating to Wagga Wagga.</p> <p>TAFE Programs targeted service delivery in the aviation industry include: diploma of electronic communication engineering, avionics theory training and Certificate 4 Avionics.</p> <p>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 for Wagga Wagga to become a National Centre for Avionic Education.</p>							
	2.3.2	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				0%	
	EC3.2.1	Education Partnerships (CSU, TAFE etc)				25%	MgrEcDev
<p>Facilitate a quarterly meeting forum with key education providers including the Riverina Institute, Charles Sturt University and the Department of Defence, support activities (career days etc) which promote career opportunities.</p> <p>General Performance</p> <p>Gala Business Dinner was held on 24 September 2009. Seventy people attended the annual event. The MoU between the Wagga Wagga City Council, Charles Sturt University and NSW TAFE Riverina Institute hold quarterly meetings to discuss organizational project, opportunities and partnership that foster technology and innovation that support business growth in the City.</p>							
Environment							
An integrated approach to water resource management							
	3.1.1	Facilitate research and planning including Global Water Smart City to ensure water conservation, reuse and efficiency				0%	
	EN1.1.1	Water and Effluent Reuse		01/07/2008	30/06/2012	0%	SnrInfPlngCoord
<p>Research and develop achievable expansion of water reuse scheme</p> <p>Status</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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There was no activity this period.

	EN1.1.2	Integrated Resource Plan for Urban Water - research		01/07/2008	30/06/2010	10%	SnrlInfPIngCoord
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Facilitate research and planning for Global Water Smart City project

General Performance

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		01/07/2008	30/06/2012	5%	SnrlInfPIngCoord
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Develop and implement action plan linked to the integrated Water Cycle Management Plan

General Performance

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.

	3.1.2	Develop and promote partnerships with key stakeholders				0%	
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	EN2.1.1	Key Partnerships - Water Management		01/07/2008	30/06/2012	5%	SnrlInfPIngCoord
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Facilitate ongoing partnerships and working relationships with key stakeholders. Participate in regular meetings with Riverina Water, Murrumbidgee Catchment Management Authority, Department of Environment and Climate Change and Department of Water and Energy

General Performance






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



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
3.2.1	Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area					0%	
EN2.1.2	Wagga Wagga Local Environment Plan (LEP) 2008			02/02/2009	30/09/2009	25%	MgrStratPlan
	Finalise the principal LEP for Wagga in the standard instrument format						
	General Performance						
	The Draft Wagga Wagga LEP 2008 is well advanced towards achieving gazettal by State Government in the early 2010. More recently, the Wagga Wagga Planning Panel has briefed Councillors on the objectives and content of the document, anticipating that Wagga Wagga City Council will regain ownership on the LEP late in 2010. The draft LEP is based on the findings of the Spatial Plan.						
EN2.2.1	The Principal LEP and Spatial Plan			01/07/2008	30/06/2012	25%	
	Undertake review of Local Environment Plan on an annual basis						
	General Performance						
	The draft Wagga Wagga LEP 2008 is now well advanced towards achieving gazettal by State Government in early 2010. The draft LEP is based on the Spatial Plan. Once gazetted, the draft new wagga wagga LEP 2008 it will replace local environment plans currently in operation.						
3.2.2	Promote the principles of ecological sustainable development					0%	
EN2.2.2	Ecological Sustainable Development			01/07/2008	30/06/2012	25%	MgrStratPlan
	Implementation of ecologically sustainable development principles and programs						
	General Performance						
	The new LEP will set the framework for the achievements of Ecologically Sustainable Development. The LEP "objectives" specifically mention: biodiversity, planning for climate change, sustainable development, water sensitive urban design and salinity management. They also include: land use efficiency, serviceability of land and containment of urban sprawl.						
EN2.2.3	Lake Albert Sustainability			01/07/2008	30/06/2012	75%	MgrPrkRecServ
	Develop and adopt action plan for the sustainability of Lake Albert						
	General Performance						
	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.						



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
 EN2.3.3	Development Control Plan Major Review			01/07/2008	30/06/2009	25%	MgrStratPlan
<p>Review Wagga Wagga Development Control Plan in conjunction with the adoption of the new LEP to incorporate relevant issues and guidelines, and to provide a clear and concise instrument</p> <p>General Performance</p> <p>Council's draft new DCP is being prepared in parallel with the preparation of its new LEP, as both can be effected at the same time. Work on the DCP is approx 80% completed and Councillors are progressively being briefed on its progress. The new DCP embodies the innovative findings of the Salinity Study prepared for the Lloyd Urban Release Area and covers other issues including: effective management of bulky goods retailing, urban consolidation, subdivision design to reflect solar access imperatives and controls on cutting into slopes.</p>							
 3.2.3	Promote stewardship and best practice land use policies to protect the environment and enhance the economy					0%	
 EN2.3.1	Flood Management Actions			01/07/2008	30/06/2012	5%	SnrInfPIngCoord
<p>Implement actions from the Flood Risk Management Plan</p> <p>General Performance</p> <p>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:</p> <ul style="list-style-type: none"> - 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			01/07/2008	30/07/2012	25%	MgrStratPlan
<p>Manage the application and certificate process in accordance with the Local Environment Plan (LEP)</p> <p>General Performance</p> <p>Wagga Wagga City Council is unique in the Riverina in having been afforded Biodiversity Certification from DECCW, for its proposed urban release areas. DECCW have suggested ways of extending biodiversity best-practice to lands proposed to be zoned rural in the draft new LEP.</p>							
 EN2.3.4	Plans of Management			01/07/2008	30/06/2012	25%	MgrStratPlan
<p>Implement rolling five (5) year review program for all Council Plans of Management</p> <p>General Performance</p> <p>The cross directorate Strategic Planning Network is working on intergrating all Council plans with the help of the new version of Outcome Manager. The migration will commence in October.</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
3.2.4	Encourage development that protects biodiversity and natural ecological processes					0%	
EN2.4.2	Land Use Policies - New Urban Release Areas			01/07/2008	30/06/2012	25%	MgrStratPlan
<p>Ensure plans for new release areas conserve areas of biodiversity and develop principles for their management.</p> <p>General Performance</p> <p>The Urban Release Areas identified in the draft LEP 2008, include Lloyd, Boorooma, Estella and the Bomen Industrial Estate. No development can occur until a staged DCP has been adopted by Council. The DCP prepared for Lloyd reflects strict recommendations for staging, monitoring and review contained in the Salinity Study. The city-wide DCP will include provisions for the control of road and subdivision layout, landscape planning and built form.</p>							
EN3.1.1	Sustainable Landscaping			03/02/2009	03/09/2009	25%	MgrStratPlan
<p>Future use of sustainable landscape practices through the Wagga Wagga Development Control Plan</p> <p>General Performance</p> <p>Natural Landscape and Ecological Sustainability are included in the "objectives": of the draft new LEP. In addition, specific landscape development controls are being incorporated into the new draft DCP, to reflect identified salinity problems in the Lloyd urban release area and other possible problem locations.</p>							
Sustainable management of natural resources							
3.3.1	Manage waterways and land use to minimise detrimental environmental impact					0%	
EN3.1.2	Contaminated Lands			01/07/2008	30/06/2012	25%	MgrEnvSusReg
<p>Management of contaminated land sites</p> <p>General Performance</p> <p>Monitoring completed for the following sites:</p> <ul style="list-style-type: none"> * Disused Wiraduri Landfill * Former Chaston Street gasworks * Former Tarcutta Street gasworks site. 							
EN3.1.3	Urban Salinity Monitoring			01/07/2008	30/06/2012	25%	MgrEnvSusReg
<p>Monitoring and reporting of programs to protect land and water</p> <p>General Performance</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
Monthly urban salinity monitoring completed in accordance with Management Plan							
	EN3.1.4	Water Monitoring Program		01/07/2008	30/06/2012	0%	MgrEnvSusReg
Monitor water quality of the Murrumbidgee River, Lake Albert and Wollundry Lagoon							
General Performance							
Water quality monitoring completed							
	EN3.1.5	Sediment and Erosion Program		01/07/2008	30/06/2012	25%	MgrEnvSusReg
Conduct Sediment and Erosion education to minimise incidence of non compliance							
General Performance							
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		01/07/2008	30/06/2012	25%	MgrEnvSusReg
Comply with all statutory requirements for solid waste management and sewage treatment works							
General Performance							
Solid waste management and sewage treatment works monitoring and reporting carried out.							
	3.3.2	Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity				0%	
	EN3.2.2	Biodiversity Conservation		01/07/2008	30/06/2012	25%	MgrEnvSusReg
Implement programs to protect and enhance biodiversity							
General Performance							
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.							
* Works associated with the Environmental Trust funding to protect the Habitat of the Glossy Black-Cockatoo, <i>Calyptorhynchus lathami</i> , 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							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
seedlings of Drooping She-oak, Allocasuarina verticillate, in ten areas. Pomingalarna 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.							
	EN3.3.1	Weed Control		01/07/2008	30/06/2012	25%	MgrEnvSusReg§
Complete annual noxious weeds program							
General Performance							
Council staff have conducted a comprehensive inspection and spraying program to control noxious weeds across the Local Government Area.							
	3.3.3	Support and promote the improvement of ambient air quality				0%	
	EN3.4.1	Improved Air Quality		01/07/2008	30/06/2012	25%	MgrEnvSusReg§
Implement projects to reduce air pollution							
General Performance							
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.							
	3.3.4	Encourage the community to participate in programs to enhance the environment				0%	
	EN3.4.2	Community Engagement in Environment Programs		01/07/2008	30/06/2012	25%	MgrEnvSusReg§
Implement projects including: Cleanup Australia Day and National tree day, - Landcare Action program, - Liaise with the WW Tidy Towns Committee							
General Performance							
Staff have continued to liaise with the Tidy Towns Committee and Landcare in the implementation of its environmental programs.							
Promote environmental sustainability							
	3.4.1	Minimise the city's ecological footprint and reduce resource consumption within the Wagga Wagga Local Government Area through greater energy efficiency and renewable energy technologies				0%	



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
3.4.2	Minimise waste to landfill through reduce, reuse and recycle strategy					0%	
EN4.2.1	Solid Waste Strategy - triple R			01/07/2009	30/06/2010	60%	SupWstMngmt
<p>Develop and implement an improved resource recovery and reuse (Triple R) strategy across the LGA in consultation with the community and other relevant stakeholders</p> <p>General Performance</p> <p>The new Draft Resource Recovery Strategy has been endorsed by Council and was on public exhibition. The public exhibition responses are received and feedback provided. The feedback process is expected to be completed in November 2009. Subject to the outcomes of the feedback process it is anticipated that the new strategy will be endorsed by Council by the end of the year.</p> <p>The feedback process addresses the broader issues of environmental sustainability through resource recovery rather than focusing only on waste disposal. Its intent is to familiarise and to explain the eleven strategic directions that are linked to and aligned with Councils Community Strategic Plan as well as Regional and State initiatives. The feedback process will include information related to Councils key strategic goals in the areas of Social, Economic, Environment and Governance.</p> <p>Highlight</p> <p>The public exhibition for the Draft Resource Recovery Strategy was received well by the public with active written responses from residence and businesses.</p>							
3.4.3	Reduce greenhouse gas emissions across the local government area					0%	
EN4.1.1	Greenhouse Emissions and Fleet			01/07/2008	30/06/2012	50%	MgrProcServ
<p>Reduce contribution to greenhouse gas emissions by Council's fleet</p> <p>General Performance</p> <p>A small group of Managers has met regularly with a focus on to review Council's Laeaseback policy and recommend on the types of vehicles that Executive team and Managers should be driving. The review is expected to be completed by December 2009.</p> <p>Highlight</p> <p>The use of a B20 blend of biodiesel has successfully operated in five Council trucks for almost 12 months without incident.</p>							
EN4.3.1	Greenhouse Gas Reduction			01/07/2008	30/06/2012	0%	MgrEnvSusReg
<p>Promote and support projects that reduce greenhouse gas emissions</p> <p>Status</p> <p>There was no activity this period.</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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	3.4.4	Facilitate community education for the achievement of a sustainable environment				0%	
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	EN4.4.1	Environmental Sustainability Strategy		01/07/2008	30/06/2012	25%	MgrEnvSusReg@
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In accordance with the environmental sustainability strategy

General Performance

Programs delivered include:

- * Schools Sustainability Challenge
- * Clean up Wagga Wagga Day
- * National Tree Day
- * Keep Australia Beautiful Waste Watchers program
- * Improved recycling program introduced at Council premises

Council has finalised its draft Environmental Sustainability Strategy.

Governance

Lead the region into the future

	4.1.1	Promote a clear strategic direction and vision for the future of the region				0%	
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	G1.1.1	Extension Tourism Marketing Campaigns		01/07/2008	30/06/2009	25%	MgrTour
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Create extension marketing campaigns for Wagga Wagga on the back of leisure marketing and promotions staged by eg. Riverina Regional Tourism, State and Regional Development into markets such as Melbourne, Sydney, Canberra and Regional NSW - A&E

General Performance

The Sunday Telegraph feature a new NSW Wine guide showcasing NSW wine regions and wines. The guide contained two sections, NSW Wine Short Breaks 2009 and NSW Wine Uncovered 2009. The Short Breaks provided information about NSW's wine regional including Gundagai, Tumbarumba and the Riverina. Wagga Wagga featured strongly in the Riverina advertisement which featured Riverina "Great Deals".

Highlight

The Sunday Telegraph feature a new NSW Wine guide showcasing NSW wine regions and wines. The guide contained two sections, NSW Wine Short Breaks 2009 and NSW Wine Uncovered 2009. The Short Breaks provided information about NSW's wine regional including Gundagai, Tumbarumba and the Riverina. Wagga Wagga featured strongly in the Riverina advertisement which featured Riverina "Great Deals".



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
	G1.1.3	Visioning Project		01/07/2009	30/04/2010	25%	ContImpProOff
Co-ordinate delivery of visioning project for the community							
General Performance							
The 2030 Community Vision has been shortlisted and five respondents presented their methodologies to the selection committee on 9 September resulting in the selection of the organisation with the best methodology and passion for Wagga Wagga. The initial systems mapping workshop was successfully held with E-Team, Managers and the project team being invited to the session. The finalised project management brief is currently being developed in consultation with the consultant.							
	4.1.2	Embrace leadership for the region				0%	
	G1.2.1	Regional Leadership		30/06/2008	01/07/2009	25%	DirCorpServ
Active participation in regional government partnerships							
General Performance							
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 the general manager and 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 pklanning for the 2010 Regional Economies Conference.							
	4.1.3	Promote Council as a regional service provider				0%	
	4.1.4	Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organisations, the private sector and community groups				0%	
	G1.4.1	Memoranda of Understanding		01/07/2009	30/06/2010	30%	DirCorpServ
Work with partners whom have a Memorandum of Understanding to achieve desired outcomes for the city and region. Current MOU partners are: Charles Sturt University, Riverina Institute of TAFE, Wagga Wagga Chamber of Commerce, Wagga Wagga Medical Recruitment and Retention Committee, Police and Community Youth Clubs, the Community Services and Planning Development Group and the Department of Lands							
General Performance							
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							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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between the two organisations that are strategic in nature.

Council continues to support the activities of the Medical Recruitment and Retention Committee and others.

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

?	4.2.1	Council implements best practice ethical and corporate governance standards				0%	
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✓	G2.1.1	Good Governance Strategy		01/07/2009	30/06/2010	25%	MgrCorpGov
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Promote good governance and ethical conduct throughout the organisation

General Performance

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.

?	4.2.2	Engage and effectively consult with the community and foster participation and collaboration				0%	
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✓	G2.2.2	Internet Content and structure		01/07/2008	30/06/2009	10%	CommOffWeb
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Maintain a comprehensive and easily navigated website with up to date content as a key entry point to information and services - A&E

General Performance

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. The review aims to re-orient the content on the page to the customer perspective, creating a more intuitive structure with plainer language and clear calls to action.

✓	G2.2.3	Media Promotion		01/07/2008	30/06/2009	25%	CoordComm& Med
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Ensure that timely information is communicated through a range of tools and that messages are consistent and easy to understand - A&E

General Performance

355 Media items appeared throughout the quarter in local broadcast and print media.

39 media releases were generated and issued by the Communications Division.



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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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.

	G2.2.4	Community Consultation and Engagement		01/07/2008	30/06/2009	100%	SocPlanCoord
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Facilitate inclusive and accessible community consultation for Council activities that effectively engages all sections of the community - A&E

General Performance

Council under its current community engagement policy is implementing and reviewing a range of engagement processes that follow the best practice public participation spectrum. Council engages the community in a number of ways across the spectrum ranging from public notices, media releases, public exhibition submissions, advisory committees, village and neighbourhood consultations, planning and research consultations, web information, and through public programs and events.

Status

Project Complete

Council's operations and activities are effective, efficient and customer focussed

	4.3.1	Develop and maintain a "best practice" proactive Council that is recognised as a leader in its field				0%	
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	G3.1.1	Risk Management Strategy		01/07/2009	30/06/2013	15%	MgrCorpGov
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Actively promote enterprise risk management practices throughout the organisation

General Performance

Corporate Governance has commenced a review of its Risk Management Strategy to identify improvement areas and appropriate subprojects for implementation, awareness and promotion.

	G3.1.2	Procurement process improvements		01/07/2009	30/06/2010	70%	MgrProcServ
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Develop and implement preferred supplier arrangements for goods and services

General Performance

There are approximately 70 contracts in place for the supply of goods and services



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
<p>Highlight</p> <p>Further progress has been achieved with the supply of Engineering consultants via a tender of Local Government Procurement.</p>							
	G3.1.3	Information Management				25%	InfoMngmntCoor
<p>Provide best-practice information management services</p> <p>General Performance</p> <p>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.</p> <p>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</p>							
	G3.1.4	Information and Communications Technology Strategy		01/07/2009	30/06/2010	25%	MgrInfoServ
<p>Maintain an effective and cohesive Information and Communication Platform</p> <p>General Performance</p> <p>Over the first quarter of this financial year Information Technology has completed a number of projects including</p> <ul style="list-style-type: none"> - evaluation of voice solutions - roll out and return of PC's - LEP map reviews as required - Systems Management appliance review and trial <p>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.</p>							
	G3.1.5	Corporate Information Management Strategy		01/07/2009	30/06/2013	10%	InfoMngmntCoor
<p>Develop and implement Corporate Information Management Strategy, incorporating integrated systems and processes.</p> <p>General Performance</p> <p>An actual stratgy is still yet to be drafted. The knowledge of where we are heading is in place but it needs to be documented so everyone is aiming at the same end result.</p>							
	G3.1.6	Best Practice Customer Service		01/07/2009	30/06/2013	0%	CustServCoord
<p>Provide best practice Customer Service</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
General Performance							
Service Level agreements have commenced between three divisions.							
	4.3.2	e-Enable all relevant Council services				0%	
	G4.3.1	Call Centre Operations		01/07/2008	30/06/2009	0%	CustServCoord
Develop Call Centre operations to provide seamless phone, fax and web customer service - A&E							
General Performance							
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		01/06/2009	30/07/2013	10%	ContImpProOff
Coordinate the delivery of the goals contained in the e-Business Strategy - A&E							
General Performance							
A new Steering Committee is currently being established to progress the goals detailed in the E-Business Strategy. The Committee will also look at updating the goals to reflect changes in technology since the original document was written in 2005. This project has been sidelined due to other priorities.							
	4.3.3	Implement strategies to ensure excellence in customer service				0%	
	G3.3.1	Complaints Handling		01/07/2009	30/06/2013	25%	MgrCorpGov
Action all complaints received - A&E							
General Performance							
All complaints received have been actioned in accordance with organisational guidelines							
	4.3.4	Become an employer of choice				0%	
	G3.4.3	EEO Management Plan				5%	HRCoord
Implement strategies from EEO Management Plan							
General Performance							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
<p>Increased female representation on EEO Contact Officers Group. Refresher training to be delivered in latter half of 2009. Recruitment process are being strengthened to better support/demonstrate principles of merit appointment in the recruitment process. Women are an EEO target group under Local Government legislation, having a very low presence within the Local Government management sphere. Council's Springboard for Women Program focused on the building confidence and identifying possible career paths. Council continues to promote family friendly practices such as flexible/modified work hours. Nine day fortnight is currently under trial. Due to the regional skills shortages Council has found it difficult to source people with the necessary skills. Council's traineeship and apprenticeship program is proving very successful in providing opportunities for young people within local government.</p>							
<p>Council has the necessary financial, human and other resources and management systems to provide appropriate services and infrastructure</p>							
?	4.4.1	Establish agreed levels of service and infrastructure provision to ensure they are aligned with community needs and build Council's financial and management capacity to deliver				0%	
✓	G4.1.1	Manage Investment Portfolio		01/07/2008	30/06/2009	25%	FinAcc
<p>Ensure sufficient liquidity is maintained to enable delivery of services and programs contained in the Management Plan</p> <p>General Performance</p> <p>For the 2009/10 Financial year, sufficient liquidity was maintained to enable delivery of services and programs contained in the Management Plan</p>							
✓	G4.1.4	Grants Funding Program		01/07/2008	30/06/2009	25%	GraCoordOff
<p>Ongoing program to actively seek additional grant funding for projects and services contained in the Ten Year Financial Plan.</p> <p>General Performance</p> <p>Nomination of the project for the approved additional \$544K funded under the Regional and Local Community Infrastructure program is due 20th November 2009. The selection of the nominated project is underway with costing currently being undertaken for final approval.</p> <p>The Community Infrastructure Program - Strategic Projects funding application round closes on the 15th January 2010. A working group is currently preparing costings for proposed projects.</p> <p>Work on both these tasks is on track to meet the nominated deadline for project submission.</p> <p>Highlight</p> <p>Approval of \$660k under Regional and Local Community Infrastructure Program- Strategic Projects for Ashmont community centre and rural hall improvements.</p>							
✓	G4.1.6	Review Rating Structure		30/06/2008	01/07/2009	25%	RatCoord
<p>Analyse and report on the results of the revaluation of all rateable lands within the local government area including impact on Council's rating system.</p>							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
General Performance							
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		01/07/2008	30/06/2009	65%	GraCoordOff
Yearly review of the developer contribution system to ensure provision of adequate infrastructure to service the growth of the city.							
General Performance							
An annual review has determined the requirement to update the current Developer Contributions Plan to include the fast track area in Boorooma & Lloyd by February 2010. Developer Contributions plans that cover the zoned areas per the Draft Wagga Wagga LEP 2008 by mid 2010. Progression of these two tasks is on schedule to date.							
Additionally a updated Developer Service Plan (DSP) Storm Water is currently being prepared for the fast track Boorooma area with expected date of completion of February 2010.							
	G4.4.1	Long Term Financial Plan		01/07/2009	30/07/2013	10%	SnrManAcc
Review the Ten Year Financial Plan in conjunction with the preparation of the Management Plan							
General Performance							
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 operation plan, four year delivery plan and Ten Year Financial Plan.							
Council will be implementing an improved system for recording and reporting the Ten Year Financial Plan during November 2009							
	4.4.2	Empower and enable employees to undertake their roles through adequate resources, skills and knowledge				0%	
	G4.2.1	OH&S		01/07/2008	30/06/2009	25%	OH&SCoord
Annually Prioritise and implement Audit outcomes from State Cover							
General Performance							
Elections of new OH&S representatives have been completed. New Emergency wardens have been trained.							
	G4.2.2	Business Excellence Framework		01/07/2009	30/06/2013	0%	ContImpProOff
Facilitate bi-annual Self Assessment of service divisions in accordance with Business Excellence Framework							
General Performance							



Code	Name	Start Date	Target Date	Start Date	Target Date	Progress	Responsible Officer
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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		01/07/2009	30/06/2013	5%	Lrng&DevCoord
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Facilitate Corporate Staff training program

General Performance

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

» Wagga Wagga

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