



# Wagga Wagga City Council Final Quarter Performance Report





















April-June

































City of  
**WAGGA WAGGA**

## Capital Summary








Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
2010/2011 Capital Projects											
CPEC2 Economic										73%	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		2		1		0		0		0	3
CPEC2. A strong, sustainable and well balanced economy that generates growth & employment opportunities 1										0%	
CPEC2. Sustainable infrastructure and services that support current and future needs of the community 2										73%	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		5		110		23		8		14	160
Provide and maintain appropriate infrastructure and services to support current and future needs											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		4		32		14		4		11	65
Develop cost effective infrastructure maintenance and renewal strategies											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		78		9		4		3	95
CPEC2. A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area 3										0%	
CPEN3 Environment										83%	

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		0		0		1	4
CPEN3. An integrated approach to water resource management										100%	
1											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0		0	2
Facilitate research and planning including Global Water Smart City to ensure water conservation, reuse and efficiency											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0		0	2
CPEN3. A sustainable built and natural environment											72%
2											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		8		3		0		1	12
Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		6		2		0		0	8
Promote stewardship and best practice land use policies to protect the environment and enhance the economy											






Code	Name		Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		1	2

### Encourage development that protects biodiversity and natural ecological processes






STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		1		0		0	2

### CPEN3. Sustainable management of natural resources 3






83%

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		9		3		0		0	12

### Manage waterways and land use to minimise detrimental environmental impact






STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		8		3		0		0	11

### Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity






STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		0	1

### CPEN3. Promote environmental sustainability 4






78%

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		1		0		0	3

**Minimise the ecological footprint of, and reduce resource consumption within the Wagga Wagga Local Government Area through greater energy efficiency and renewable energy technologies**






STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		1		0		0	2

**Minimise waste to landfill through reduce, reuse and recycle strategy**

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		0	1

#### CPG4 Governance

94%

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		2		1		0		0		1	4

#### CPG4.1 Lead the Region into the future






0%

#### CPG4.2 Effective and transparent leadership that enjoys the support and confidence of the community






0%

#### CPG4.3 Council's operations and activities are effective, efficient and customer focussed






100%

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		1	2

**e-Enable all relevant council services**






STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		0	1

**Become an employer of choice**






STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		0		0		0		1	1

**CPG4.4 Council has the necessary financial, human and other resources and management systems to provide appropriate services and infrastructure**


























88%

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		4		0		0		1	6






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

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		1		0		0		0	2

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






Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		0		0		1	4
CPS1 Social											54%
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		1		0		0	4
CPS1.1 A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment											38%
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		2		3		1		0		0	6
Market the range of lifestyle choices											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		1		0		0	3
Improve connections to the Murrumbidgee River and the environment which enhance the natural feel of the river precinct											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		1		0		0		0	2
Strengthen opportunities for shopping, dining and entertainment											








Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		0		0		0		0	1

## CPS1.2 A growing, diverse and dynamic community

77%






STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		7		0		3		2	12

## Facilitate equal access for residents to community services and facilities






STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		7		0		3		2	12

## CPS1.3 A broad range of leisure, sport, cultural and educational pursuits for the varying needs of the community

86%

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		7		0		1		3	11






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

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		7		0		1		3	11






## CPS1.4 A safe, healthy and active community

15%

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance
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STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		0		1		0		0	1









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

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		0		1		0		0	1








# Capital Performance



Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>2010/2011 Capital Projects</b>					
<b>Economic</b>					
<b>A strong, sustainable and well balanced economy that generates growth &amp; employment opportunities</b>					
<b>Sustainable infrastructure and services that support current and future needs of the community</b>					
<b>CPEC2.2.1 Provide and maintain appropriate infrastructure and services to support current and future needs</b>					
 12694	Robertson Oval Upgrade				TempProjPark
		01-Jul-10	30-Jun-11	10%	
General Performance	<p>This project is over two financial years. The preparation of designs and tender documentation for the Robertson Oval project have progressed in line with the schedule for 2010/11 to begin major works on the project later in the 2011 calendar year. Most major works will commence after the 2011 winter season but there are some project items that are being worked on currently which include the following items: * Infrastructure Services have prepared the scope of works documentation for the release of a design and construct tender for the stormwater relocation works on the eastern side of the Bolton Park Tennis Centre. This item is currently awaiting final site plans before release. The design and construct tender will be called early in the new financial year. * The design and specification for the eastern side spectator bank for Robertson Oval was completed at the end of April 2011. * Preliminary designs for the relocation of the 7 Tennis Courts to the eastern side of the centre have been prepared. * Preliminary designs for the Bolton Park sports ground lighting project have been prepared and Council's lighting engineer consultant will have the final documentation ready for the project to go out to tender by the end of August 2011. * Designs for the Robertson Oval sports ground lighting project are currently being prepared and Council's lighting engineer consultant will have the final documentation ready for the project to go out to tender by the end of August 2011. This documentation will also include a tender for the establishment of a new electricity substation on site which will be required for the additional power requirements for the redeveloped site. * An application for the necessary removal of trees within the works area was submitted in January 2011 and was approved in June 2011. * An Expressions of Interest document for the Robertson Oval field improvement works was released in April 2011. The Expression of Interest document included the construction of the spectator bank and the cricket practice area. Expressions of Interest were received back by Council in May 2011 and following assessment Selective Tenders were called with the shortlisted companies in June 2011. Selective Tender submissions will be received back by Council in July 2011 and following the assessment of the submissions a report will be prepared to Council recommending a suitable contractor and for field works to commence in October 2011. Initial designs for the improvement of the amenities block at Robertson Oval have been prepared and will be finalised in consultation with AFL and Cricket NSW. The majority of the physical works on site will take place during the 2011/12 financial year from October 2011 through to April 2012.</p>				
 12788	Roads - Village & Rural Areas				MgrProInter
		01-Jul-10	30-Jun-11	100%	
General Performance	The first 300m of Ganmurra Road (Currawarna) has been reconstructed and sealed.				
 12836	Hammond Avenue Industrial Areas Road & Drainage Works				ProjIntegDevSup
		01-Jul-10	30-Jun-11	2%	
General Performance	A hydraulic analysis for this project expected to commence early in the next financial quarter, with infrastructure requirements known by the end of this quarter.				
 12912	Central City Culverts Wagga West DSP Area				ProjIntegDevSup
		01-Jul-10	30-Jun-11	10%	
General Performance	Investigation work is being undertaken to determine the scope of this project. A study has been completed by Councils design section to				






Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
identify the current capacity of the existing trunk drainage in the catchment to identify adequate solution for the rehabilitation and augmentation of the existing network. A solution will be designed for the culverts requiring immediate attention and Council staff with then agree on that solution and implement.					
 12914	Drainage Headwall to Bourke St from Overdale Drive Easement	01-Jul-10	30-Jun-11	1%	ProjIntegDevSup
General Performance	Design work can now commence on this project, now that adjoining drainage work (Overdale - rear of block) has been completed and can be joined into this project				
 12917	Hammond Avenue Drainage at Stuart Road Wagga East DSP Area	01-Jul-10	30-Jun-11	2%	ProjIntegDevSup
General Performance	Extensive investigation work is been undertaken (due to recent flood events) with the project concept and brief almost completed, design work will commence early in the next financial year				
 12918	Franklin Drive Footpaths and Bus Shelter	01-Jul-10	30-Jun-11	50%	ProjIntegDevSup
General Performance	Ready to construct, sourcing resources for project execution in the next quarter.				
 12919	Farrer Road Shared Path Boorooma Street to Coolamon Road	01-Jul-10	30-Jun-11	15%	ProjIntegDevSup
General Performance	Work has been deferred till the entranceway of a new subdivision (that is contained within boundaries of this project) has been completed for this project to link into.				
 12925	Fernleigh Road & Pinaroo Drive Intersection Upgrade	01-Jul-10	30-Jun-11	100%	ProjIntegDevSup
General Performance	Roundabout constructed at intersection as first stage of Glenfield Road/ Dalman Parkway intersection improvement				
 12928	Conolly Park Car Park Sealing	01-Jul-10	30-Jun-11	25%	StratPlanPRS
General Performance	This funding allocation is for the design and sealing of a small section of carparking at Conolly Rugby Park (Jubilee Park). During the 2010/11 financial year, Council staff have investigated drainage issues at this location to ensure that the design addresses current issues. This funding will be used in the 2011/12 financial year to implement recommendations out of the recent investigations.				
Reason	Due to significant drainage issues noted in the design phase it was determined that further investigation was required prior to construction.				
Remedial Action	Council officers are continuing to investigate the best design solution and will recommend a course of action in the next quarter.				
 12929	Botanic Gardens Zoo Irrigation Rewire	01-Jul-10	30-Jun-11	100%	SupHort
General Performance	This funding has enabled the failing irrigation wiring within the Botanic Gardens Zoo to be replaced; significant issue were present when trying to water various areas of the facility . As part of this project current requirements were addressed and extra wiring installed for future expansion of the irrigation system. The completed wiring upgrade is to be connected to newly purchased irrigation controllers and will provide more efficient management of water usage within the zoo. The aim of the project is to establish improved housing conditions for the animals and improve the standard of the facility for the many visitors that are accommodated each year.				
 12965	Sporting Fields Playing Surface Upgrades				ParksOpSup

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	This project is aimed at improving the sports ground surfaces offered to users of WWCC facilities. Major beneficiaries of the upgrades to facilities have been McDonald's Park and Parramore Park at the Exhibition Centre, and Fields one to four at Jubilee Park where renovation of the grounds have been undertaken. Additional works have included the over-sowing of ryegrass at Conolly Rugby Park, Harris Park, Gissing Oval, Kessler Park, Rawlings Park, McDonald's Park and Parramore Park for the winter sports season.				
 <b>12976</b>	<b>Ashmont Community Facility</b>				<b>MgrCommServ</b>
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	Certificate of Practical Completion issued Tuesday 30th June to Ladex Constructions. A launch will be held in conjunction with stakeholders on 12 August 2011 and landscaping will be done in conjunction with TAFE students as part of the their Semester Two curriculum. Three community engagement events have been held at Webb Park during the construction phase (November 2010 to June 2011) to maximise future connection to the centre and the site.				
<input checked="" type="checkbox"/> <b>13070</b>	<b>SRV Cricket Ground Lighting</b>				<b>ProjCoordPrkRecServ</b>
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	The installation of new cycling track lighting and oval lighting is now complete at the Wagga Cricket Ground. This major project was completed in December 2010. The final lighting system includes 35 new cycling track poles and lights, four (4) new 30m towers and lights for the oval lighting and car park lighting.				
<input checked="" type="checkbox"/> <b>13171</b>	<b>Botanic Gardens Toilets-Near Model Railway</b>				<b>SupBldgs</b>
		01-Jul-10	30-Jun-11	100%	
<b>Complete.</b>					
<input checked="" type="checkbox"/> <b>13239</b>	<b>SES Office - Fire Rated Wall Installation</b>				<b>SupBldgs</b>
		01-Jul-10	30-Jun-11	100%	
<b>Complete.</b>					
 <b>13286</b>	<b>SRV Wilks Park Amenities Block Upgrade</b>				<b>MgrCBus</b>
		01-Jul-10	30-Jun-11	10%	
<b>General Performance</b>	Construction has been carried forward into 2011/12.				
 <b>13676</b>	<b>Roads &amp; Traffic Facilities Capital General Infrastructure Al</b>				<b>MgrInfPlan</b>
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	Council provides Roads and Traffic facilities and in conjunction with the RTA implements activities and projects to introduce continuous improvement to the road and traffic network. These items can be both capital projects funded by ratepayers and developers or items generated through community feedback and considered by the Local Traffic committee. These works, once adopted by Council are implemented as funding allows. Several projects have commenced in the new year including Red Hill Road and Berembee intersection improvements.				
<input checked="" type="checkbox"/> <b>13742</b>	<b>Netball Courts Redevelopment</b>				<b>ProjCoordPrkRecServ</b>
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	Reconstruction of the Wagga Wagga Exhibition Centre netball courts commenced on the 22nd September 2010 and was completed prior to Christmas 2010. Seventeen new concrete courts with a 'Rebound Ace - Synpave' acrylic finish have been installed over the original asphalt courts. New furniture and a turf area was installed/established in January 2011 to complete the project.				

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
 13812	Wollundry Meeting Room Refurbishment	01-Jul-10	30-Jun-11	100%	SupBldgs
Complete.					
 13940	Depot Operations Room Upgrade	01-Jul-10	30-Jun-11	25%	MgrProcServ
General Performance	Quotations have been received from builders and a suitable builder selected. Awaiting resolution of the Development Application issues				
13947	Bomen Infrastructure Implementation	01-Jul-10	30-Jun-11	25%	BomenBusPkMgr
 13970	Storm Damage 07/03/2010 Repairs	01-Jul-10	30-Jun-11	65%	SupPmentOp
General Performance	Approximately \$11.5M worth of flood recovery works were undertaken during 2010/11. This represents approximately 30% of the total value of combined flood recovery programs. Subsequent flood events have resulted in delays to the program and reprioritisation of works. The majority of works undertaken due to this particular event have been on the unsealed road network.				
 13972	Higgins Avenue Rehabilitation	01-Jul-10	30-Jun-11	25%	MgrInfPlan
General Performance	Whilst construction of this project has not commenced significant work has been completed on design that is sympathetic to the original streetscape and considerate of utility placement etc. Construction will proceed in the 2011/12 financial year				
 13973	Holbrook Road Stage 1 Reconstruction	01-Jul-10	30-Jun-11	10%	ProjIntegDevSup
General Performance	Delayed due to recent flood events which have resulted in significant damage to infrastructure across Wagga Wagga The repair of this infrastructure has been councils priority. This has meant that the construction of new infrastructure is behind schedule in many areas, and possibly for some considerable time.				
13974	SRV Crematorium Ash Processor	01-Jul-10	30-Jun-11	10%	SupHort
 13979	Civic Centre Carpet Replacement	01-Jul-10	30-Jun-11	0%	MgrCBus
General Performance	Project was carried forward to 2011/12.				
Reason	Budget carried forward to 2011/12.				
Remedial Action	Planning underway for project to commence in 2011/12.				
 13983	Wiradjuri Amenities - Sewer Pump Installation	01-Jul-10	30-Jun-11	0%	MgrCBus
General Performance	Project halted pending further consideration of Riverside Master Plan.				
Reason	Project halted pending further consideration of Riverside Master Plan.				
Remedial Action	Project halted pending further consideration of Riverside Master Plan.				

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<input checked="" type="checkbox"/> 13984	Glenfield Comm Ctre Courts Install Evaporative Coolers	01-Jul-10	30-Jun-11	100%	MgrCBus
	Complete.				
<input checked="" type="checkbox"/> 13985	Wagga Womens Bowling Clubhouse Roof Replacement	01-Jul-10	30-Jun-11	100%	MgrCBus
	Complete.				
 13994	Install Electric Winches & Basketball Ring Upgrade	01-Jul-10	30-Jun-11	100%	MgrOasis
General Performance	The electric winches at the Bolton Park Stadium have been installed by the contractor and are now in operation. The installation has significantly improved the operator safety risk when raising and lowering the basketball backboards.				
 13998	Duke of Kent Amenities Upgrade	01-Jul-10	30-Jun-11	100%	ProjMgrCommBldgs
General Performance	A concept design has been completed for a new amenities block on the southern side of the Duke of Kent Oval to replace an existing facility on the north eastern corner of the oval. Preliminary costs based on the concept design have also been received. The project is funded for construction in Council's Delivery Program in 2013/14.				
 13999	Pinaroo Drive Roundabout Augmentation	01-Jul-10	30-Jun-11	100%	ProjIntegDevSup
General Performance	This project is no longer proceeding and was removed from Councils capital works program				
 14732	SRV Op Unsealed Grader Maintenance Grader Multi Access Rds	01-Jul-10	30-Jun-11	100%	SupPmentOp
General Performance	During 2010/11 10% more routine maintenance was undertaken on the unsealed road network than in previous years. This maintenance was carried out only on roads that had not been damaged in the flood events, or those that had been damaged and subsequently restored to their pre flood condition. The fact that so much maintenance was undertaken on such a small section of the network provides some insight into the impact that prolonged wet weather has on unsealed roads.				
 14733	SRV Op Bikeway Maintenance	01-Jul-10	30-Jun-11	100%	SupPmentOp
General Performance	Routine shared path and cycleway maintenance was undertaken throughout the 2010/11 financial year, in conjunction with flood recovery works on the shared path and cycleway network.				
 18871	SRV Building Maintenance	01-Jul-10	30-Jun-11	100%	SupBldgs
General Performance	Projects completed.				
 19391	SRV Tarcutta Truck Stop	01-Jul-10	30-Jun-11	100%	SupBldgs
General Performance	Maintenance of this community is ongoing.				

















Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
 24208	Rural Heavy Patching	01-Jul-10	30-Jun-11	5%	MgrProInter
General Performance	The rural heavy patching program was delayed due to flood recovery works. The majority of works undertaken within this section of the program have been the temporary and reactive treatment of moisture related pavement failures. The works that were to be undertaken during 2010/11 have been deferred and will be undertaken in conjunction with the 2011/12 program.				
Reason	Reallocation of resources to flood recovery works.				
Remedial Action	Works will be undertaken in conjunction with 2011/12 program.				
<input checked="" type="checkbox"/> 24213	RTA Regional Roads Sealed Reseals	01-Jul-10	30-Jun-11	100%	SupWearOp
Complete.					
<input checked="" type="checkbox"/> 24214	Regional Sealed Rehabilitation	01-Jul-10	30-Jun-11	100%	MgrProInter
Complete.					
 24218	Gravel Resheets	01-Jul-10	30-Jun-11	5%	MgrProInter
General Performance	The majority of gravel resheets undertaken during 2010/12 were repairs associated with the storm and flood events of March, October and December 2010. The application of gravel to some roads that were not on the recovery program was required to ensure ongoing access.				
<input checked="" type="checkbox"/> 28071	Oasis Replace CCTV System	01-Jul-10	30-Jun-11	100%	MgrOasis
General Performance	Installation has been completed and all cameras are working effectively.				
 30095	Urb Heavy Patching/Rehab Program	01-Jul-10	30-Jun-11	100%	MgrProInter
General Performance	The urban heavy patching and rehabilitation program was delayed due to the reallocation of resources to flood recovery works. Approximately 1.5km of Mitchell Road was stabilised during June. Much of the budget for urban sealed road rehabilitation was reallocated to works undertaken at Equex. Some of the budget has been reallocated to accommodate the additional expenditure on the routine maintenance of urban sealed roads.				
 39868	K & G Replacement Various	01-Jul-10	30-Jun-11	100%	ProjIntegDevSup
General Performance	Kerb and gutter renewals have occurred across the LGA in accordance with Councils priority works list				
 45051	LMC Internet Selling System	01-Jul-10	30-Jun-11	95%	MgrLvstkMktgCtr
General Performance	The technology of displaying lot images and lot information has been proven. Implementation of the final web interface will complete the project.				
<input checked="" type="checkbox"/> 45052	LMC Update Computer System & Displays in Selling Ring	01-Jul-10	30-Jun-11	100%	MgrLvstkMktgCtr

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>Complete.</b>					
 47127	Airport Terminal Works - Security Fence	01-Jul-10	30-Jun-11	10%	MgrAirProp
General Performance	Preliminary designs are complete. The project will be completed in the last quarter of 2011 and will provide an improved access and egress to the baggage claim area for airline staff and passengers.				
<input checked="" type="checkbox"/> 47144	Airport Water Connection via Elizabeth Avenue	01-Jul-10	30-Jun-11	100%	MgrAirProp
<b>Complete.</b>					
 47156	South West GA Apron	01-Jul-10	30-Jun-11	5%	MgrAirProp
General Performance	The South West GA Apron is fundamental to the progressive development of the Airport Commercial Aviation Precinct, as identified in the Airport Master Plan 2010. This project will be consolidated with the integrated development of the commercial aviation precinct. Detailed designs for the commercial aviation precinct including the south west GA apron is currently under development by Council's Design Team.				
 47157	Code C Taxiway RPT Apron to Runway 12/30	01-Jul-10	30-Jun-11	5%	MgrAirProp
General Performance	The Code C Taxiway RPT Apron to Runway 12/30 project is fundamental to the progressive development of the Airport Commercial Aviation Precinct, as identified in the Airport Master Plan 2010. This project will be consolidated with the integrated development of the commercial aviation precinct. The detailed design for the commercial aviation precinct including the Code C taxiway is currently under development.				
<input checked="" type="checkbox"/> 47165	Airport ILS	01-Jul-10	30-Jun-11	100%	MgrAirProp
<b>Complete.</b>					
 50011	SPS Koorinal Mobile Generator backup	01-Jul-10	30-Jun-11	100%	SupUA
General Performance	Orders have been made for the purchase of a second mobile generator for the operation of key Sewerage Pump Stations during power outages.				
 50018	Sewer Main Rehab Program	01-Jul-10	30-Jun-11	100%	SupUA
General Performance	Priority mains for rehabilitation in the Ashmont area have been finalised. Second stage is 100% complete, works for the third stage of the rehab have been finalised and works have commenced. Fourth stage tender evaluation has occurred with two successful contractors winning the contract.				
 50019	Network Extension Divert SPS21 to RAFF	01-Jul-10	30-Jun-11	5%	SupUA
General Performance	Investigations currently underway for the relocation and upgrade of the sewer main which services the RAAF. Project needs to be incorporated in the Elizabeth Ave Sewer Pump Station upgrade that will need to be undertaken as part of the Brunslea Park development. This project is subject to a planning agreement between Council and the developer.				

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
 50024	Minor Plant Replacement	01-Jul-10	30-Jun-11	75%	SupUA
General Performance	Request has been made to combine 10/11 budget with 11/12 budget to purchase some specialist construction and maintainance equipment.				
 50027	Gravity Operation Blackspot Renewals	01-Jul-10	30-Jun-11	100%	SupUA
General Performance	Works under 10/11 budget have been completed.				
 50069	Sewer Pump Stations Variable Speed Drives	01-Jul-10	30-Jun-11	100%	SupUA
General Performance	Larger VSD's have been installed in the key sewer pumping stations. All required works completed for 10/11				
 50073	Glenfield West Sewer Pumping Station New Assets	01-Jul-10	30-Jun-11	0%	SnrInfPlngCoord
	There was no activity this period.				
 50074	Boorooma Sewer Pumping Station New Assets	01-Jul-10	30-Jun-11	98%	InfCapSup
General Performance	The sewer pump station is operational with fourteen residences currently connected. The pump station is operating on a generated power source until the mains connection is made. There has been a delay due to the approval process with Essential Energy for the electrical mains, wet weather and competing works programs from the contractor however it is expected that electricity will be connected by the end of July 2011.				
 50075	Elizabeth St Sewer Pumping Station New Assets	01-Jul-10	30-Jun-11	10%	SupUA
General Performance	Investigations are currently underway for the upgrade of the Elizabeth Street Sewer Pumping Station at Forest Hill. Investigations and negotiations have taken place in consideration of the Brunslea Park development. Works cannot begin until planning agreement has been made between Council and Developer.				
 50076	Collingullie Sewer Treatment Works Renewals	01-Jul-10	30-Jun-11	100%	Swr2010ProjOff
	Complete.				
 50077	Mangoplah Sewer Treatment Works Renewals	01-Jul-10	30-Jun-11	100%	Swr2010ProjOff
General Performance	Renewals budget not required until Mangoplah village sewage treatment plant and reticulation system is constructed.				
 50142	Pressure Sewer Scheme Design Oura/Currawarna	01-Jul-10	30-Jun-11	0%	InfCapSup
	There was no activity this period.				
 50143	Unloading & Filtration System for decanting Suction Truck				SupFltSupServ

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
		01-Jul-10	30-Jun-11	60%	
General Performance	The siting of this facility is finalised a site drawing is in production				
 51390	Sewer Joint Connection Elimination				SupUA
		01-Jul-10	30-Jun-11	100%	
General Performance	Ongoing program for the elimination of joint sewer connections as identified. All required workas have been completed for the 10/11 year.				
CPEC2.2.2 Develop cost effective infrastructure maintenance and renewal strategies					
 12098	SRV Lake Albert Maintenance				Sup OpenSpace
		01-Jul-10	30-Jun-11	100%	
General Performance	The SRV funding allocated to this project allowed for a higher level of maintenance to be applied to the foreshore area of lake Albert,park maintenance and mowing has been undertaken in accordance with the mowing schedule throughout the year. Parks and Recreation staff have mown around the Lake foreshore fortnightly to meet the increased demand of water and park enthusiasts utilising this area.				
 12188	Emergency Levee Bank Restoration - VIC- Section 2 Stage 2				ProjIntegDevSup
		01-Jul-10	30-Jun-11	100%	
General Performance	Project is complete				
 12213	Hampden Bridge Rehabilitation or Demolition				ProjIntegDevSup
		01-Jul-10	30-Jun-11	100%	
General Performance	Exhibition space was purchased at the Australian Small Bridges Conference in May 2011 and rather than bringing consultants to Wagga Wagga the bridge was taken to the conference. The theme of the conference was small and medium sized bridges and the challenges Local Government Authorities have in their management. Key Topics of interest include Timber Bridge Restoration, Elevated Boardwalks, Viewing Platforms and Bridge Innovations. A recommendation for the future of Hampden Bridge will be presented in a report to the August 2011 Major Projects working group meeting and the August 2011 Council. Funds for the opening of Hampden Bridge are allocated for the 2011/12 financial year				
 12587	Park Furniture - Recurrent Expenditure				CapWorksPlayGdOff
		01-Jul-10	30-Jun-11	100%	
General Performance	The locations identified for furniture replacement furniture replacement during the 2010/11 financial year were the Visitor Information Centre (3 items), Wollundry Lagoon (5 items), Victory Memorial Gardens (4 items) and Fife Gardens (1 item). Installation was completed June 2011.				
 12591	Collins Park Install Auto Irrigation				SupHort
		01-Jul-10	30-Jun-11	100%	
General Performance	This project involved the design and implementation of a new automatic irrigation system for Collins Park. All works have now been completed and the system is fully operational. Included into the irrigation system are two water sensor devices that monitor water levels in the soil and enable better water management of the park .The irrigation system is connected to council's central irrigation system and is accessed from the same computer as all other major parks and sporting facilities in the city. This project will enable watering to occur over night when public usage is minimal and replace the current practice of daytime watering.				
 12595	Wollundry Gardens-Install New Auto Irrig				SupHort
		01-Jul-10	30-Jun-11	100%	



Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>General Performance</b>	<b>The Wollundry Gardens - Install New Auto Irrigation project included the installation of new irrigation systems at the Rest Centre, Johnson St and naturestrip areas around the Civic Centre Precinct. This project was funded in the 2009/10 financial year and was completed during that period, the project did not carry forward to this financial year and is completed.</b>				
 <b>12596</b>	<b>Structural Landscaping (Pathways, Fencing, Kerb &amp; Gutter)</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>100%</b>	<b>BotGardTL</b>
<b>General Performance</b>	<b>The aim of this project was to improve the appearance and usability of the cenotaph space at the Victory Memorial Gardens for Anzac Day and other commemorations. This project involved the re-landscaping of the area surrounding the cenotaph which involved the laying of 130 square metres of new paving to match the Main Street paving, relocation of a water meter and water hydrant to the Morrow street garden bed, stormwater pipework laying and the painting of the eternal flame. This project has been partly funded by the Wagga RSL Club and was the third and final stage of a very successful City Partnership Project.</b>				
 <b>12598</b>	<b>SRV VMG Anzac Parade Poplar Replacement</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>100%</b>	<b>SupHort</b>
<b>General Performance</b>	<b>This has been a very successful City Partnership Project in conjunction with the Wagga RSL Club. The project included the re-landscaping of the Morrow Street garden beds and the replanting of poplar trees along Morrow Street and The Esplanade over two financial years. It also included the laying of edging around the garden beds. The poplars and garden beds have been irrigated and an unsightly industrial garbage bin has been screened off from the road. The new landscaping now provides an open view into the Victory Memorial Gardens.</b>				
 <b>12627</b>	<b>Urban Bus Shelter 0708 Imp Prog CPTIGS</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>100%</b>	<b>SupWearOp</b>
<b>General Performance</b>	<b>The 07/08 CPTIGS program has been completed.</b>				
 <b>12663</b>	<b>Monier Drain Wagga West Drainage Improvements</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>35%</b>	<b>ProjIntegDevSup</b>
<b>General Performance</b>	<b>Cleaning of the drain, and other preliminary works have begun, but have been delayed due to recent inclement weather, and currently waiting for quotations from Concreters to complete the works.</b>				
 <b>12665</b>	<b>Flood Pumps - Progressive Upgrade</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>100%</b>	<b>SupUA</b>
<b>General Performance</b>	<b>Works completed for the upgrade of the electrical control panels including provision for the connection of a backup generator at the Mason Street and Flowerdale Flood Pump Stations. Awaiting Contractor to claim payments.</b>				
 <b>12666</b>	<b>Drainage Gross Pollutant Traps</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>25%</b>	<b>SupUA</b>
<b>General Performance</b>	<b>New location will now be sought because of new Gross Pollutant Traps on the market to be used in conjunction with Councils new combination unit. The GPT will be installed on a stormwater pipeline that has been classed as a high sediment catchment area. All GPT works will be bundled for a single contractor to complete during the 2011/12 year.</b>				
 <b>12667</b>	<b>Flowerdale Floodgate - Concrete Slab for Access</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>5%</b>	<b>OpMainEng</b>
<b>General Performance</b>	<b>Project delayed due to wet weather and potential environmental impacts and has been submitted as a carry over item for 2011/12 financial year.</b>				
 <b>12673</b>	<b>Footpath Improvements</b>				<b>SupWearOp</b>









Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	The footpath improvement program was completed with delivery undertaken by contract. Works were undertaken in Central Wagga, North Wagga, Koorungal, Lake Albert, Turvey Park, Mount Austin, Tolland, Ashmont and Forest Hill.				
 12677	MR 384 Tumbarumba Rd Rehab & Widening 11.3 to 12.1km				SupPmentOp
		01-Jul-10	30-Jun-11	0%	
<b>General Performance</b>	This project was delayed due to flood recovery works. The RTA granted approval for the reallocation of REPAIR Grant funding from the Tumbarumba Road project to rehabilitation works undertaken on Holbrook Road. This project will be delivered in 2011/12 by contract.				
<b>Reason</b>	Resources were reallocated to flood recovery works.				
<b>Remedial Action</b>	Project will be delivered by contract in 2011/12.				
 12678	Dunns Rd/Holbrook Rd Intersection - Roundabout Construction				ProjIntegDevSup
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	Council has resolved to not construct a roundabout at this site based on advice from Traffic Committee. Project will not proceed. Council will receive a further report on recommended intersection treatments in the next quarter.				
<input checked="" type="checkbox"/> 12680	105-107 Peter St - House Demolition & Carpark Construction				ProjIntegDevSup
		01-Jul-10	30-Jun-11	100%	
<b>Complete.</b>					
 12683	Oasis Chemical Storage Shed and Bunding				MgrOasis
		01-Jul-10	30-Jun-11	50%	
<b>General Performance</b>	This project is for the construction of a new chemical storage shed at the Oasis Regional Aquatic Centre. Construction began in late June 2011 and estimated completion is for late August 2011.				
 12723	Effluent Water Connection Extension				ProjCoordPrkRecServ
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	The development of the recycled water pipeline from the Narrung Street Treatment works to The Duke of Kent Oval has been completed. A secure source of recycled water is now available for irrigation purposes. This is expected to have a positive impact on the playing surface.				
 12749	Humula Cemetery Replace Front Fence				SupHort
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	This funding enabled the replacement of the original post and rail timber fence along the frontage of the Humula Cemetery . Also included in the works was some landscaping to the entry of the cemetery aimed at improving the overall appearance of the cemetery, whilst still maintaining the local heritage of the area. Additional native trees have been planted within the cemetery to replace the existing trees that have died during the drought and improve the amenity of the area.				
<input checked="" type="checkbox"/> 12756	Lake Albert/Tatton Drain Water Diversion Design				ProjIntegDevSup
		01-Jul-10	30-Jun-11	100%	
<b>Complete.</b>					
 12760	Refurbishment of Crematorium Chapel Building & Office				ProjMgrCommBldgs
		01-Jul-10	30-Jun-11	100%	








Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>General Performance</b> Works relating to the refurbishment of the Crematorium Chapel are nearing completion in mid July 2011. These works included a major internal and external refurbishment of fittings, fixtures and furnishings, enlarged internal room for 50 extra chairs, new reverse cycle air conditioning for the comfort of visitors, new sound system and viewing screen and new covered external entry and landscaping.					
 12783	Pedestrian Bridge over Open Drain, West side of Plumpton Rd	01-Jul-10	30-Jun-11	0%	MgrInfPlan
<b>General Performance</b> Project is unlikely to proceed based on planned works immediately adjacent to the site. These works improve vehicular safety at the intersection of Plumpton and Landsdowne but will not provide for pedestrian crossing at the proposed pedestrian bridge over drain. Council Officers are considering alternate safe crossing sites					
 12786	Street Lighting Improvements Program - Roads & Traffic Facil	01-Jul-10	30-Jun-11	100%	ProjIntegDevSup
<b>General Performance</b> Key focus for the 10/11 year has been the installation of the intersection lighting along Baylis Street . Two intersections have been completed. Remaining funds considered for contingency due to potential issues with power supply, trenching and so on.					
 12835	Bridges Improvement Program	01-Jul-10	30-Jun-11	50%	ProjIntegDevSup
<b>General Performance</b> The bulk of the scope of works for Eunony Bridge has been completed with the remaining works to be completed when the river level allows, but with the upcoming fish breeding season commencing 1 September 2011 it may be some time till work recommences onsite.					
 12837	Urana Street Widening - Roads & Traffic Facilities	01-Jul-10	30-Jun-11	25%	ProjIntegDevSup
<b>General Performance</b> Options for funding the widening of Urana Street currently being assessed					
<input checked="" type="checkbox"/> 12842	Bolton Park Stadium Seating Gallery Balustrade Replacement	01-Jul-10	30-Jun-11	100%	MgrOasis
<b>General Performance</b> The removal of the old balustrade and replacement with the laminated toughened glass balustrade has been completed. This project was completed in March 2011.					
 12921	Boorooma Street & Avocet Drive Roundabout	01-Jul-10	30-Jun-11	100%	ProjIntegDevSup
<b>General Performance</b> designs complete. Construction scheduled for the summer 2011/12					
 13067	Bolton Park Department of Sport & Rec Lighting Grant	01-Jul-10	30-Jun-11	5%	TempProjPark
<b>General Performance</b> This project is for part grant funding for an upgrade to the sportsground lighting at Bolton Park. The project is on hold pending the related Robertson Oval Upgrade development. Council officers have written to the NSW Department of Sport and Recreation informing them of the expected delivery time frame for the works to occur. The Department has written back to Council confirming that the grant deadline has been extended to June 2012.					
<input checked="" type="checkbox"/> 13104	Tatton Local Playground	01-Jul-10	30-Jun-11	100%	ProjCoordPrkRecServ
<b>General Performance</b> This project involved the creation of a new park in Tatton including the installation of a new playground, seating, connecting pathways, grassed areas, tree planting and landscaping. This new park has been very well received by the local community.					

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
 13125	CPTIGS 08/09 Program 2 Shelters Estella & Dalman Parkway	01-Jul-10	30-Jun-11	10%	SupWearOp
General Performance	No works have been undertaken on the 08/09 CPTIGS program. These works will be delivered by contract in 2011/2012.				
Reason	Awaiting design finalisation and provision of site location.				
Remedial Action	The works will be delivered by contract in 2011/12.				
 13220	Intersections Street Lighting - Baylis Street	01-Jul-10	30-Jun-11	100%	ProjIntegDevSup
General Performance	Project completed				
 13246	Crooked Ck Gross Pollutant Trap and Sediment Basin Construction	01-Jul-10	30-Jun-11	10%	ProjIntegDevSup
General Performance	Soil Conservation Service has been engaged for the delivery of this project and it is expected (weather conditions permitting) work will be completed by October 2011 to coincide with the REROC funding arrangement.				
 13249	Crooked Creek Fish Stocking & Revegetation	01-Jul-10	30-Jun-11	25%	Sup OpenSpace
General Performance	This project is funded by a REROC (Riverina Eastern Region of Councils) program. It has been delayed due to ongoing storm events and flooding during 2010 and early 2011. This project is to revegetate the creek line along the entrance to Lake Albert. Following consultation with the Infrastructure services Division the area identified for non native vegetation removal and replanting is the area east of Main street. Parks staff will undertake the restoration works during July. Plants for the project have been purchased and staff are now allocated to complete the project. The fish restocking program has been undertaken by the Department of Industry and Investment (Fisheries) and 10,000 silver perch and Murray Cod fingerlings were placed into Lake Albert in March 2011.				
 13299	Lake Albert Foreshores Parks Improvements 08/09	01-Jul-10	30-Jun-11	100%	Sup OpenSpace
General Performance	Lake Albert Foreshore improvements budget contributes to the improvement of amenities around the foreshore area; previous improvements include the installation of BBQ areas. Park improvements around the Lake foreshores included the installation of new furniture (seats, picnic tables and bins) installed during June 2011. Additional improvements will include an upgrade to the Bosley Memorial Park adjacent to the Boat Club including additional new furniture ( a new irrigation system to the park has been installed using a different funding source). Playground improvements at Bosley Memorial and Ray Beddoe Parks are included in the scope of works..				
 13406	Skate Park Upgrade - Design	01-Jul-10	30-Jun-11	100%	CapWorksPlayGdOff
General Performance	Specialist skate park consultants were contracted to prepare the design for the upgrade and expansion of the skate park located at Bolton Park. Designs were completed in consultation with the community and the project will be installed in the 2011/12 financial year.				
 13408	Wollundry Lagoon Water Level Issues & Sludge Removal	01-Jul-10	30-Jun-11	5%	OpMainEng
General Performance	Permits, environmental issues, and landowner approvals have been obtained for the removal of the sediment via the use of traditional excavation equipment. Tender specifications are currently being developed. Project will commence in 2011/12 financial year.				
 13422	SRV Tourism Marketing	01-Jul-10	30-Jun-11	100%	MgrTour












Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>General Performance</b>	A photographer was engaged to provide new images depicting industry, training and leisure, for promotional material to be utilised in magazines, websites, brochures and flyers. As a result of taking a full page advertisement in QantasLink's Spring 2010 In-Flight magazine, the editor of the magazine visited Wagga Wagga to research editorial which provided exposure for the Kapooka Army Band on the front page and six pages promoting Wagga Wagga within the edition. The 2010 NSW Open Bowls Championships were held in Wagga Wagga from 28 November - 3 December and received extensive media attention from local and regional press. Exposure on ABC TV (Saturday 5.00pm) commenced in late December and continued until the end of January 2011. Further promotion of Wagga Wagga continued on the Bowls Australia website with some video footage of the winners of the 2010 Open. An advertising package was taken out with AAA Tourism which included coverage in the Go, See, Discover, Stay Guide, National Accommodation Guide, the National Tourist Park Guide and exposure on the AAA Tourism website.				
 13632	Brookdale Community Hall	01-Jul-10	30-Jun-11	100%	StratPlanPRS
<b>General Performance</b>	The construction of a new hall at Brookdale was completed during the 2010/11 financial year. This project was jointly funded by Council and the Federal Government through the Regional and Local Community Infrastructure Program. Minor works on the demolition of the original hall is to be completed in the 2011/12 financial year.				
<input checked="" type="checkbox"/> 13633	Tarcutta Community Hall	01-Jul-10	30-Jun-11	100%	StratPlanPRS
<b>General Performance</b>	This Federal Government Regional and Local Community Infrastructure Program (RLCIP) grant project for the refurbishment of the hall with the addition of Council funds was completed in late 2010. The completed project has delivered the following improvements to the hall: * Resurfaced floor * Painted interior and exterior * Disabled access path to the rear toilet * New tap on the side of the hall * New stairs at the rear of the hall to the kitchen * Repairs to the rear/side fence * Safety railing on the rear stairs to the projection room * Repairs to windows * Installation of an air-conditioning system * Re-cladding of the rear northern wall				
<input checked="" type="checkbox"/> 13634	Galore Community Hall	01-Jul-10	30-Jun-11	100%	StratPlanPRS
<b>General Performance</b>	This Federal Government Regional and Local Community Infrastructure Program (RLCIP) grant project for the refurbishment of the hall was completed in late 2010. Council funds, Galore Hall Committee funds and voluntary labour also contributed to the project. The completed project has delivered the following improvements to the hall: * Replacement of the exterior corrugated iron * Replacement of doors * Disabled access installed * Undertaking electrical works within the hall * Refurbishment of the supper room * Refurbishment of the kitchen area				
<input checked="" type="checkbox"/> 13635	Mangoplah Community Hall	01-Jul-10	30-Jun-11	100%	StratPlanPRS
<b>General Performance</b>	This Federal Government Regional and Local Community Infrastructure Program (RLCIP) grant project with the addition of Council funds was completed in 2010 for the refurbishment of the hall. The completed project has delivered the following improvements to the hall: * Roof repairs * External wall repairs * Maintenance of the floor surface * Construction of disabled access at the rear of the hall * Repairs to windows and doors				
 13687	S94 Open Space & Recreation Study	01-Jul-10	30-Jun-11	100%	StratPlanPRS
<b>General Performance</b>	The delivery of Section 94 funded projects in line with the recommendations from the 2005-2015 Recreation and Open Space Strategy have been addressed during the 2010/11 financial year. The development of items from the 2010/2011 Financial Year budget included the following: * The development of new sports ground / cycling track lighting at the Wagga Wagga Cricket Ground which was completed in December 2010. * The improvement of Rural Halls which included improvements to Tarcutta Hall. * The provision of Reserves signage at				









Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>various reserves, parks and sports grounds.</b>					
 13748	Wagga Wagga Airbase Construction	01-Jul-10	30-Jun-11	95%	MgrPrkRecServ
General Performance	Works are being finalised with a new Rural Fire Service firefighting facility at the Wagga Wagga Air Base. Shed construction and internal fit-out are now completed. It is anticipated the airbase will be commissioned for operation prior to the 2011/2012 fire danger period.				
 13782	Brookdale Rural Fire Brigade	01-Jul-10	30-Jun-11	5%	MgrPrkRecServ
General Performance	This project is for modifications to the existing Brookdale Rural Fire Station. These works are being undertaken by the same builder who is currently upgrading the Brookdale Hall. Works will commence in the new financial year. All RFS (Rural Fire Service) works were delayed this year due to the floods.				
 14062	North Wagga Hall - Refurbish Toilets	01-Jul-10	30-Jun-11	5%	MgrCBus
General Performance	Project completion carried forward to 2011/12.				
 14482	Street Tree Strategy	01-Jul-10	30-Jun-11	100%	SupTreePlan&Mgmt
General Performance	The Street Tree Strategy is designed to govern and advise the decision making process regarding the planning, selection, planting and maintenance of Council's street tree assets. The consultant has prepared the strategy documentation and the document was presented to Council's Environment and Community Standing Committee and tabled at the July council Meeting for endorsement and adoption.				
 14520	Culvert Sealed Maintenance	01-Jul-10	30-Jun-11	5%	SupUA
General Performance	All culvert maintenance identified during the flood event has been diverted to the natural disaster relief which has resulted in the delay of scheduled culvert maintenance. However if a culvert is identified that has not been registered in the natural disaster relief claim the culvert will be prioritised under the Culvert Sealed Maintenance program.				
 14657	SRV VMG Maintenance	01-Jul-10	30-Jun-11	100%	SupHort
General Performance	This funding has been used to regenerate a number of garden beds within the Victory Memorial Gardens. Paving repairs, lawn re-establishment and turfing of damaged and worn lawn patches was also part of this project. This funding finances improvements to the existing infrastructure and contributes to the overall appearance of the Victory Memorial Gardens.				
 14659	SRV Botanic Gardens Maintenance	01-Jul-10	30-Jun-11	100%	SupHort
General Performance	This funding has enabled the placement of some bench seating within the Kidsville Playground along with the landscaping of the front entry to the garden beds within the botanic gardens in particular in front of the restaurant and C. The re-landscaping of garden beds is a important part in the overall maintain of a Botanic Gardens and improves the overall appearance of the Gardens .				
 14711	CPTIGS 09/10 Improvement Program	01-Jul-10	30-Jun-11	10%	SupWearOp
General Performance	No works have been undertaken on the 09/10 CPTIGS program. These works will be delivered by contract in 2011/2012.				








Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>Reason</b> Awaiting verification of locations.					
<b>Remedial Action</b> Works will be delivered by contract in 2011/12.					
 14827	VMG Poplar Replacement - RSL	01-Jul-10	30-Jun-11	95%	SupHort
<b>General Performance</b>	This funding was used in conjunction with funding provided by The Wagga RSL. The funding was used to relandscape the garden beds and replant the poplars in Morrow street. This funding enabled the planting ,edging and rebarking of these areas. Also placement of a screen around a industrial garbage bin to improve the overall ascetics of the VMG. Two poplars that had been propagated from the original ones will be planted in the future to commemorate the completion of this project.				
 14843	Flood Event 15/10/10 Repairs	01-Jul-10	30-Jun-11	20%	SupPmentOp
<b>General Performance</b>	Approximately \$11.5M worth of flood recovery works were undertaken during 2010/11. This represents approximately 30% of the total value of combined flood recovery programs. Subsequent flooding in December has resulted in delays to the program and reprioritisation of works. The majority of works undertaken due to this particular event have been on bridge reconstruction, culverts and the unsealed road network.				
 14847	Flood Recovery 15/10/2010	01-Jul-10	30-Jun-11	20%	SupPmentOp
<b>General Performance</b>	Approximately \$11.5M worth of flood recovery works were undertaken during 2010/11. This represents approximately 30% of the total value of combined flood recovery programs. Subsequent flooding in December has resulted in delays to the program and reprioritisation of works. The majority of works undertaken due to this particular event have been on bridge reconstruction, culverts and the unsealed road network.				
 14851	Parks Flood Recovery 15/10/10	01-Jul-10	30-Jun-11	100%	ParksOpSup
<b>General Performance</b>	The parks flood recovery claim has been finalised and submitted. Documentation relating to the emergency and restoration components of the claim have been completed and associated photos attached to support the application. Wagga Wagga City Council is still awaiting advice as to the success of the funding application lodged for the October flood event. Once a successful outcome is achieved restoration works will commence.				
 16734	SRV Fire Trail Maintenance Open Space	01-Jul-10	30-Jun-11	100%	Sup OpenSpace
<b>General Performance</b>	SRV Fire Trail Maintenance Open Space funding is used in combination with grant funding to implement Council's hazard reduction program. Fire trails have been reinstated following the heavy storm events. Mowing and spraying of fence lines and fire breaks was completed in readiness for the fire season. Additional mowing and spraying has been ongoing throughout the local government area. The fire load has been reduced with regular mowing and spraying needed due to the above average rainfall experienced this season. The recently completed fire season whist not being severe with fire outbreaks has seen a lot of work carried out in reducing the fire load and combustible fuel which may become an issue this forthcoming season.				
 18060	Bridge Maintenance	01-Jul-10	30-Jun-11	20%	SupWearOp
<b>General Performance</b>	A reduced amount of routine bridge maintenance was undertaken during 2010/11 due to the reallocation of resources to major bridge recovery works undertaken in response to recent flood events.				
 18872	Lake Albert Walkway	01-Jul-10	30-Jun-11	100%	Sup OpenSpace

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>General Performance</b>	This very successful project was completed in 2007 and opened in July of that year. It completed the missing link of the walkway in front of the Country Club and now completes a 5.5 km length walkway right around the foreshores of Lake Albert which is very popular with the community for active and passive recreational pursuits.				
 <b>19032</b>	<b>SRV Library Refurbishment Stg 2</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>100%</b>	<b>MgrLib</b>
<b>General Performance</b>	Following the flood damage on 2 December 2010 the library sustained considerable damage to carpet, desks and the wooden ends of the library shelves on Level 0. However by 30 June 2011 a refurbishment of both floors of the library had been completed. Insurance cover replaced the broadloom carpet with carpet tiles which was very welcome by customers after six months of enduring the hard concrete floor. The wooden shelf ends have all been replaced with slatwall ends which will be used for displaying new books and featured collections. The Youth Area sustained considerable water damage and the refurbishment in this area included the following: computer desk; modified book shelf; new retro pod chairs and beanbags; and an X Box. In the Children's Area a large television and Xbox Connect was also installed. The Radio Frequency Gates at the entrance to both levels of the library were made wider to improve disabled access to the library. Additional funds for this project came from grant funding and the refurbished library was reopened on Monday 30 May 2011 with a morning tea provided for the community				
<input checked="" type="checkbox"/> <b>19367</b>	<b>Glenfield Park - Local Playground</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>100%</b>	<b>ProjCoordPrkRecServ</b>
<b>General Performance</b>	A new park has been established in Yentoo Drive, Glenfield. Works have included earthworks, tree planting, the installation of a connecting footpath and turf establishment for a kick about space.				
<input checked="" type="checkbox"/> <b>19382</b>	<b>Jubilee Pk - Synthetic Hockey Field</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>100%</b>	<b>ProjCoordPrkRecServ</b>
<b>General Performance</b>	The installation of new synthetic surface on the number 2 Hockey Field at Jubilee Park was completed in 2008. The project was well received by Wagga Wagga Hockey Association.				
 <b>19383</b>	<b>SRV Parks &amp; Gardens Maintenance</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>100%</b>	<b>Sup OpenSpace</b>
<b>General Performance</b>	Park and Sports grounds additional mowing/maintenance was successfully completed for the 2010/11 financial year .Unseasonably high rainfall experienced made the delivery of the program quite challenging however staff investigated many options to complete delivery on time. Casual staff were employed to help with the workload as well as engaging local contractors to help with the mowing and maintenance, there have been noticeable gains in the appearance of the parks and reserves throughout the city. Currently all parks and reserves have been mown and the broad leaf weed eradication program under way; aimed at reducing the effects of broad leaf weeds and to help with the upcoming mowing season.				
 <b>21299</b>	<b>SRV Welcome to Wagga Sign Maintenance</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>100%</b>	<b>Sup OpenSpace</b>
<b>General Performance</b>	This SRV funding is allocated to maintain the current city entrance gardens at Moorong street, Tarcutta street and Bomen. City entrance statements have been maintained in accordance with our yearly work plans and annuals have been planted to enhance the appearance of the Tarcutta street underpass entrance at the beginning of June.				
 <b>30000</b>	<b>Urban Sealed Mtce</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>100%</b>	<b>SupWearOp</b>
<b>General Performance</b>	During 2010/11 approximately 40% additional maintenance was undertaken on the sealed road network than is typical of recent years. This additional maintenance may be attributed to the exceptionally wet weather experienced in 2010, combined with the fact the much of the				







Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>asset that has reached or exceeded its design life.</b>					
 30212	SRV Sealed Routine Maint Local Mnr Roads	01-Jul-10	30-Jun-11	100%	SupWearOp
General Performance	During 2010/11 approximately 40% additional maintenance was undertaken on the sealed road network than is typical of recent years. This additional maintenance may be attributed to the exceptionally wet weather experienced in 2010, combined with the fact the much of the asset that has reached or exceeded its design life.				
 30213	SRV Sealed Routine Maint Multi Access	01-Jul-10	30-Jun-11	100%	SupWearOp
General Performance	During 2010/11 approximately 40% additional maintenance was undertaken on the sealed road network than is typical of recent years. This additional maintenance may be attributed to the exceptionally wet weather experienced in 2010, combined with the fact the much of the asset that has reached or exceeded its design life.				
 30559	Rural Local Rd Heavy Patching	01-Jul-10	30-Jun-11	10%	SupWearOp
General Performance	The rural heavy patching program was delayed due to the reallocation of resources to flood recovery works. Some of the budget for rural heavy patching has been reallocated to accommodate the additional expenditure on the routine maintenance of rural sealed roads. Items remaining from the 2010/11 program will be undertaken in conjunction with the 2011/12 program.				
Reason	Resources were reallocated to flood recovery works.				
Remedial Action	Works will be undertaken in conjunction with 2011/12 program.				
 31037	Urban Wagga Unsealed Rds Rtn	01-Jul-10	30-Jun-11	100%	SupWearOp
General Performance	During 2010/11 10% more routine maintenance was undertaken on the unsealed road network than in previous years. This maintenance was carried out only on roads that had not been damaged in the flood events, or those that had been damaged and subsequently restored to their pre flood condition. The fact that so much maintenance was undertaken on such a small section of the network provides some insight into the impact that prolonged wet weather has on unsealed roads.				
 32500	Footpath Maintenance	01-Jul-10	30-Jun-11	100%	SupWearOp
General Performance	Footpath maintenance has continued across the urban area throughout the year. Some of the works have been delivered by contract due to the reallocation of Council staff to flood recovery works on bridges and culverts.				
 34103	SRV Drainage Maintenance	01-Jul-10	30-Jun-11	40%	SupUA
General Performance	Designs have been received and works have commenced. Drain has been cleared and are now awaiting quotes for concreting. Remaining budget has been requested for carry over and Journalled into the Monier Drain Budget item.				
 38639	Copland Street Industrial Land	01-Jul-10	30-Jun-11	1%	ProjIntegDevSup
General Performance	A hydraulic analysis for this project is expected to commence early in the next financial quarter, with infrastructure requirements known by the end of this quarter.				
<input checked="" type="checkbox"/> 39864	Footpaths S94				SupWearOp







Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>Complete.</b>		01-Jul-10	30-Jun-11	100%	
 39876	Glenfield Rd & Dalman Pkwy Roundabout/Li				ProjIntegDevSup
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	<b>Project Completed</b>				
 50020	Sewer Rehab Operation Overload Program				OpMainEng
		01-Jul-10	30-Jun-11	5%	
<b>General Performance</b>	A report is to be developed before any works begin. This report will be completed in 2011/12 financial year and will provide details of sewer overload blackspots for future works.				
 50034	Sewer Rising Main Condition Upgrade				SupUA
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	Temporary works have been completed at the Tarcutta Creek site with the full Tarcutta Creek works to be completed during 11/12 year.				
 50050	Sewer Pumping Stations Progressive Upgrade of Pits				SupUA
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	Ongoing program to upgrade steel lids on the sewer pump station as identified.				
 50052	Sewer Reticulation - Progressive Replacement of Manhole Lid				SupUA
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	Ongoing program for the replacement of Concrete Sewer Manhole Lids with lightweight steel lids as required. The purchase of 98 lids for the 11/12 program has been ordered.				
 50055	Sewer Pumping Stations - Well Rehabilitation				SupUA
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	All five North Wagga Pump station wells have been fully rehabilitated.				
 50060	Forsyth Street Sewerage Pumping Station SPS02 - Renewals				OpMainEng
		01-Jul-10	30-Jun-11	5%	
<b>General Performance</b>	The purchase and installation of a backup diesel pump is set to be installed as per the Sewer LTFP. A review of the requirements needed for SPS 02 will be conducted in conjunction with SPS 01 for a similar option. The reconfiguration of the rising mains from both SPS01, 02 will be required at the same time and a full scope and design will be completed during the 11/12 yr.				
 50061	Boorooma - New Sewerage Pumping Station				OpMainEng
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	Construction of pump station complete by Sewer staff and awaiting connection to power. Councils works have been completed and are awaiting contractor connection to power.				
 50062	CSU Sewer Pumping Station SPS12 - New Assets				OpMainEng
		01-Jul-10	30-Jun-11	100%	







Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>General Performance</b> This project is subject to CSU development which is in the planning stage. Budget will be required at a later date.					
 50065	Forest Hill Sewerage Treatment Works - Renewals	01-Jul-10	30-Jun-11	50%	Swr2010ProjOff
<b>General Performance</b> Survey of baffle design completed. Preliminary plan of bank rehabilitation complete. Flow splitting advice between Pasveer and RAAF Ponds received. Upgrade of plant being considered in conjunction with new pump station #22. Will need to carry funds over to new financial year, due to development application for Brunslea Park.					
 50066	Flowerdale Pump Station Upgrade & Duplicate Rising Main	01-Jul-10	30-Jun-11	95%	OpMainEng
<b>General Performance</b> Works currently on track. Additional work has been allocated to the project which has increased time frame for completion. Budget has been requested for carry over into the 11/12 financial year for completion of works.					
 50125	10 -14 Gregadoo Rd Sewer Pressure Sch DA 2004/0308	01-Jul-10	30-Jun-11	100%	OpMainEng
<b>General Performance</b> Sixteen of required twenty one E1 units installed. Project is required to remain open as the works are subject to development. Budgets will be carried over every year until all developments are completed.					
 50137	E1 Pumps prepaid for 21 Gregadoo Rd. DA 06/06000	01-Jul-10	30-Jun-11	100%	OpMainEng
<b>General Performance</b> Six of the allowable thirteen E1 units installed. Project is required to remain open as the works are subject to development. Budgets will be carried over every year until all developments are completed.					
 50138	6-10 Mitchell Road - E1 Pumps	01-Jul-10	30-Jun-11	100%	OpMainEng
<b>General Performance</b> Three of seven E1 units installed. Project is required to remain open as the works are subject to development. Budgets will be carried over every year until all developments are completed.					
 50144	Boorooma East Sewer Line	01-Jul-10	30-Jun-11	100%	OpMainEng
<b>General Performance</b> Designs have been completed.					
 50145	E1 Pump Installation Riverview Estate (DA03-0424)	01-Jul-10	30-Jun-11	100%	OpMainEng
<b>General Performance</b> Two of fourteen E1 units installed. Project is required to remain open as the works are subject to development. Budgets will be carried over every year until all developments are completed.					
 50146	E1 Pump Installation - Riverview Estate DA	01-Jul-10	30-Jun-11	100%	OpMainEng
<b>General Performance</b> Eight of fourteen E1 units installed. Project is required to remain open as the works are subject to development. Budgets will be carried over every year until all developments are completed.					
50147	E1 Pump DA 09/0826 - 12 Kyeamba St	01-Jul-10	30-Jun-11	75%	OpMainEng







Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
 50148	Sewer 2010 Project Management	01-Jul-10	30-Jun-11	95%	OpMainEng
General Performance	Sewer 2010 project has been completed and the Plants are fully operational. Project currently being closed out for Technical and Commercial completion.				
 50149	Sewer 2010 - Cont 12/2007	01-Jul-10	30-Jun-11	95%	OpMainEng
General Performance	Sewer 2010 project complete and plants are fully operational. Project currently being closed out for technical and commercial completion				
 50154	Village Pressure Sewer Scheme Review	01-Jul-10	30-Jun-11	5%	OpMainEng
General Performance	Sevices of consulting firms required to conduct a full review of the pressure sewer scheme. Services will be obtained via expressions of interest during the 2011/12 year.				
 51099	Vill Sewer Sch East WW -Connection Chg	01-Jul-10	30-Jun-11	100%	OpMainEng
General Performance	All properties in East Wagga and Gumly that have indicated they wanted connection have been connected. Some further connections will occur as residents request the sewer service. This project is ongoing to accommodate resident requested connections.				
 51484	Riverview East Pressure Scheme	01-Jul-10	30-Jun-11	100%	OpMainEng
General Performance	completed				
A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area					
Environment					
An integrated approach to water resource management					
CPEN3.1.1	Facilitate research and planning including Global Water Smart City to ensure water conservation, reuse and efficiency				
 12233	Irrigation Upgrades & Bore Replacements	01-Jul-10	30-Jun-11	100%	ParksOpSup
General Performance	This project includes various improvements to irrigation systems citywide. The first project was the installation of a new new filtration system for the use of recycled water to service both Bolton Park and Robertson Oval. Other projects include improvements to the systems at Henwood Park and Ashmont Oval. Harris Park is to have a new irrigation system installed in the coming months. Kessler Park has received a new pump as part of the funding.				
 13975	SRV Bosley Memorial Park Irrigation	01-Jul-10	30-Jun-11	100%	Sup OpenSpace
General Performance	The funding for the project has enabled the installation of an automated irrigation system within Bosley park. The aim of the project is to further enhance the upgrade of the park and to complement recent improvements such as the BBQ'S and shelter. The start date of these works was pushed back to late autumn so there was no impact and inconvenience to the large number of lake and park users, nor major				







Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
events such as the Barry Carne Memorial ski event held on 15 May 2011. .					
A sustainable built and natural environment					
CPEN3.2.1 Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area					
 12937	Pomingalarna Reserve Implement Plan of Mgt Recommendations				CapWorksPlayGdOff
		01-Jul-10	30-Jun-11	100%	
General Performance	Work activities were identified from the Pomingalarna Park Plan of Management and including: * Earthworks, plantings and appropriate mitigation works (Activity 10), * Deep ripping all informal vehicle tracks (Activity 11), * Installing new side drains where appropriate on designated management tracks (Activity 13), Remedial earthworks were completed June 11.				
 12938	Elizabeth Avenue Arterial Roadside Landscaping				SupTreePlan&Mgmt
		01-Jul-10	30-Jun-11	100%	
General Performance	The planting of replacement trees along the western side of Elizabeth Avenue at Forest Hill is the basis of this project, aimed at improving the main entry road from the Airport to the city . Works have now been completed with forty Kurrajong trees planted between existing established trees to enhance the street scape. Trees located in high traffic areas have had protective cages installed to increase survival rates, and these plantings have been added to the watering list for next summer. The replacement of the tree species will continue to be undertaken as opportunities arise.				
 13290	Jubilee Park Entry Improvements				Sup OpenSpace
		01-Jul-10	30-Jun-11	100%	
General Performance	Funding for this particular project involved landscaping improvements to the Bourke Street entrance of the Jubilee Park sporting complex . Following the development of a landscape/ signage plan the project was contracted to a local company and has been completed .Features include the establishment of a new garden with concrete sleeper edging and landscaping works; replacing the old timber poles that previously encompassed the garden area. New signage identifying the complex and new entrance and exit signage aimed at clearly identifying the entrance/exit and easing traffic confusion was installed as part of this project.				
 13629	Emergency Levee - Section 3				SnrInfPlngCoord
		01-Jul-10	30-Jun-11	65%	
General Performance	This levee rehabilitation project relates to a 200 metre stretch of the main city levee which runs from the intersection of Thompson Street and Tarcutta Street to approximately 20 metres south of the intersection of Morrow Street and Tarcutta Street. The design phase is now complete with a preferred construction contractor being awarded Contract 26-2011 via Council resolution 11/132.5 (Clrs Pascoe and Kendall) during the ordinary Council meeting held on 25 May 2011. The contractor began establishing the site on 27 June 2011 and the projected construction period is for nine weeks, ending on 22 August 2011.				
 13976	SRV Lawn Cemetery Wall Front Entrance Replacement				SupHort
		01-Jul-10	30-Jun-11	100%	
General Performance	Funding enabled the rebuilding of the structurally damaged front entrance wall of the lawn cemetery. The scope of the work included the design, construction,painting, and sign writing of the wall. New entry fencing has also been established on both sides of the entrance gate, which will be extended as further funding becomes available. The garden beds surrounding the wall have also been landscaped to improve the appearance of the entrance . This work has improved the overall appearance of the entry to the lawn cemetery for all visitors.				
 13980	Zoo Native Animal Entry				CultDevOff
		01-Jul-10	30-Jun-11	75%	






Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
General Performance	Council has received delivery of this commissioned artwork. The work was inspected by relevant officers and the Public Art Panel for public exhibition and acquisition. The artist has been notified that the work is not at an acceptable standard and all contractual payments have ceased. Negotiations are currently underway with the artist for the copyright and intellectual rights to be waived and the entrance way to be modified and used by the Parks and Recreation Services team.				
 14076	Boorooma Street/Farrer Road Intersection (CSU Entrance)	01-Jul-10	30-Jun-11	85%	MgrInfPlan
General Performance	Planning for roundabout will commence upon completion of localised traffic study for Boorooma/Estella. Study results have been received and are being considered by Council officers. Ultimately the intersection will require the installation of a roundabout. Officers are reviewing the study results as timing of the installation is under review. It is planned that the intersection will receive some form of remediation in the 2011/12 financial year.				
 21565	SRV Public Art Project	01-Jul-10	30-Jun-11	75%	CultDevOff
General Performance	The Native Animal Entry public artwork was delivered to site in December 2010 however upon inspection, the public art work is not at a satisfactory standard and the project was wound up at 75% completion following negotiations with the artist. Current negotiations are underway for the artist to waive intellectual property rights so that the entrance can be modified and utilised by the Parks and Recreation Services team.				
CPEN3.2.3 Promote stewardship and best practice land use policies to protect the environment and enhance the economy					
 12229	Street Tree Replacements	01-Jul-10	30-Jun-11	100%	SupTreePlan&Mgmt
Complete.					
 13971	Wollundry Lagoon Remediation	01-Jul-10	30-Jun-11	5%	OpMainEng
General Performance	Permits, environmental issues and landowner approvals have been obtained for the removal of sediment. Tender specifications are currently being developed. Works to begin in 2011				
CPEN3.2.4 Encourage development that protects biodiversity and natural ecological processes					
 14542	Silverlite Reserve Remediation & Stabilisation	01-Jul-10	30-Jun-11	50%	ProjIntegDevSup
General Performance	Soil Conservation Service has been engaged for the delivery of this project and it is expected (weather conditions permitting) work (currently on track) will be completed by October 2011 to coincide with the REROC funding arrangement.				
 70046	Convert remaining Rural Tips to Transfer Stations	01-Jul-10	30-Jun-11	100%	TmLdrSolWste
General Performance	Project will be bundled together with the 2011/12 conversion project and will be contracted out for completion of two transfer stations during the 2011/12 year. Money has been requested for carry over.				
Sustainable management of natural resources					
CPEN3.3.1 Manage waterways and land use to minimise detrimental environmental impact					







Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
 12669	Lake Albert - Removal of Sediment	01-Jul-10	30-Jun-11	75%	MgrPrkRecServ
General Performance	This project item includes relevant maintenance and works to upgrade infrastructure surrounding Lake Albert. In 2010/11 funds have been allocated to cleaning up the Crooked Creek channel following the flood damage in March 2010. Further damage to this area occurred during the October and December floods and additional works will include improvements to the rock gabien structures and removal of debris in the Crooked Creek channel. These works will be undertaken by the Soil Conservation Service when conditions are favourable. The continuing wet weather is holding up the contractor but these works are programmed to be completed by October 2011. All works are submitted to the Lake Albert Community Committee prior to commencement.				
 12776	Plumpton Road Drainage - From Stirling Blvd, 350 metres	01-Jul-10	30-Jun-11	25%	ProjIntegDevSup
General Performance	Survey work has been completed and design work is currently underway. Construction work may commence late in the last reporting quarter of this year. An Expression of Interest (EOI) for the design of this project has been prepared and is ready for advertising. Once a suitable design company has been engaged and design prepared, the construction of this work will be going out to open tender and is expected to be constructed over the upcoming summer period.				
 12830	Boorooma Drainage Upgrade New Release Area	01-Jul-10	30-Jun-11	50%	ProjIntegDevSup
General Performance	Design completed. Tenders for construction let. Works expected to start in spring 2011				
 13289	Lake Albert Foreshore Improvements 2010/11 + 2011/12	01-Jul-10	30-Jun-11	25%	MgrPrkRecServ
General Performance	These works include all relevant capital projects proposed for Lake Albert over two financial years (2010/11 and 2011/12) which will be progressively reported to and ratified by the Lake Albert Community Committee and Council. The list includes improvements to the Crooked Creek channel, the construction of a gross pollutant trap near the mouth of Crooked Creek (in conjunction with grant funds from the Riverina East Region of Councils (REROC), further improvements to the Lake outlet at O'Halloran Park, improvements to the Lake Albert Walkway, improvements to the Stringybark Creek outlet to the Lake and Tatton Drain improvements at Plumpton Road. Many of these projects are as a result of the three major flooding events experienced in March, October and December 2010. Infrastructure Services staff are preparing designs and cost estimates at this time and the various works will proceed during 2012. The one engineering project which has been completed is the Lake outlet at O'Halloran Park (remediation of bank erosion). Further works will include the removal of the remaining Willows at the south-east corner of the Lake when conditions dry out so access can be gained to this area. During 2010/11 the funded projects for foreshores improvements included the Parks and Recreation works comprising the replacement of all park furniture around the Lake Albert Walkway. This included over 100 furniture items being picnic tables, seats, bins and an upgrade to the park area and playground at Bosley Memorial Park adjacent to the Boat Club.				
 14021	Bolton Park Gross Pollutant Trap Installation	01-Jul-10	30-Jun-11	5%	OpMainEng
General Performance	This project is directly linked with the Robinson Oval upgrade. Pipeline investigations have been completed. Tender documentation currently waiting for final servicing plans for attachments and confirmation of a clear area for succesful contractor to complete the works.				
 14022	System Waterways - Gross Pollutant Traps	01-Jul-10	30-Jun-11	0%	OpMainEng
General Performance	Project delayed due to recent rain events and flood damage. Project requested for Carry over to be combined with a bundled works program to be given to a successful contractor for completion of all GPT installations in 2011/12 financial year.				

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
 14514	Major Overland Flow Flood Study	01-Jul-10	30-Jun-11	98%	SnrInfPngCoord
General Performance	Council Officers and Officers from the Office of Environment and Health have provided comments on the final draft and the study should be finalised by the middle of August 2011 and then forwarded to Council for adoption.				
 14515	Main City & North Wagga Levee Upgrade	01-Jul-10	30-Jun-11	80%	SnrInfPngCoord
General Performance	The Wagga Wagga Floodplain Risk Management Plan (FRMP) identified that the existing levee that protects the City of Wagga Wagga from the Murrumbidgee River during a flood is not at the industry standard 1 in 100 year flood height. Likewise, the FRMP also identified that the levee that protects the suburb of North Wagga Wagga is not at the prescribed height to protect the suburb from a 1 in 20 flood event. The aim of this project is to investigate options for the upgrade of both the levees. The geotechnical assessment of the levee is now complete as too is the additional survey. Council has engaged the NSW Public Works – Dams and Civil Section to undertake a feasibility study which includes a Preliminary Environmental Planning Overview (PEPO) and produce conceptual designs for the upgrade of both levee’s, approximately 15 kilometres in total length. The PEPO is now complete and has been reviewed by Council Officers from various departments. Council has received the Levee Freeboard Analysis report which recommends a 1.0m freeboard for the Main City Levee and a 0.8m freeboard for the North Wagga Levee. The NSW Public Works have revised their levee design levels to consider the most recent flood modelling outputs which have been provided by WMA Water. The NSW Public Works have provided to Council conceptual plans for the upgrade of the levees and a workshop was held on the 17 June 2011 with Council Officers from all Directorates as well as external stakeholders to consider the concepts and identify opportunities and challenges. The list of items raised during the workshop is being compiled by Council Officers. The list will be communicated to NSW Public Works so that the designs can be revised.				
 14516	Floodplain Risk Management Plan	01-Jul-10	30-Jun-11	100%	SnrInfPngCoord
General Performance	Council Officers are coordinating the upgrade of a flood modelling software package called WaterRide. The software was originally purchased by Council in 2005 and has been sitting dormant awaiting the availability of aerial laser survey data and flood modelling outputs. Council now has the aerial laser survey data which was flown in 2009 as well as flood modelling outputs from the Murrumbidgee River Floodplain Risk Management Study and the Major Overland Flow Flood Study. These data outputs will be used in conjunction with the WaterRide software to undertake flood modelling which will allow Council officers to make more informed decisions about risk associated with activities on the floodplain as well as as within the city. Training was conducted for Council and SES Officers on 3 May 2011.				
 14729	Urban Salinity Rear of Block Program	01-Jul-10	30-Jun-11	100%	SnrInfPngCoord
General Performance	Council has engaged the services of a local engineering firm to carry out the investigation of 116 properties in the Mount Austin area. Designs are now complete and work has begun in Bradley Place. The budget balance from 2010/11 needs to be rolled into 2011/12 to fund the construction works in Mount Austin. The yearly allocation of funding is not enough to complete what has been designed. A tender specification is being prepared for construction proponents to tender for the construction of the required works in Mount Austin.				
 50028	Waste Water Reuse Network Extensions	01-Jul-10	30-Jun-11	100%	ProjIntegDevSup
General Performance	Installation of the reuse line from Morong Street to the Duke of Kent Oval has been completed.				
CPEN3.3.2 Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity					
 12234	Botanic Gardens Improvements	01-Jul-10	30-Jun-11	100%	SupHort







Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
General Performance	Botanic gardens Improvements funding is used to upgrade current facilities within the Botanic Gardens. The funding enabled the replacement of the old timber sleeper retaining walls within the animal yards with more durable concrete sleeper retaining walls. It has also contributed to the replacement of the playground edging with retaining wall blocks , matching the existing edging in the rest of the Kidsville Playground area of the Botanic Gardens. Additional landscaping has occurred at the Crows Nest Adventure Playground to provide an open lawn area for families to picnic whilst supervising children, a number of shrubs have been removed to provide clear vision of the playground enhancing the facility.				
Promote environmental sustainability					
CPEN3.4.1	Minimise the ecological footprint of, and reduce resource consumption within the Wagga Wagga Local Government Area through greater energy efficiency and renewable energy technologies				
☹️ 13982	Civic Centre Level 2 Lighting Energy Reduction	01-Jul-10	30-Jun-11	10%	MgrCBus
General Performance	This project has been incorporated into the Low Carbon Australia Loan, that will result in more extensive works within the Civic Centre building and future energy savings. The energy savings project has been to tender and works should be completed prior to December 2011. Works will include lighting efficiency upgrades, factor correction works and upgrades to the lighting control system.				
😊 15805	SRV Natural Resources Energy Mgt	01-Jul-10	30-Jun-11	100%	MgrEnvSusRegServ
General Performance	Staff have been implementing the actions identified within the Vision Commitment Planning and Resource Efficiency modules of the Sustainability Advantage program. The Sustainability Advantage program will help us to identify what sustainability means to our business, as well as identify and take advantage of opportunities to improve our business and give a comprehensive roadmap for action. With the goal to integrate sustainability into our social, economic, environmental and governance considerations.				
CPEN3.4.2	Minimise waste to landfill through reduce, reuse and recycle strategy				
😊 70025	New Waste Strategy Development and Implementation	01-Jul-10	30-Jun-11	100%	OpMainEng
General Performance	All works for the 2010/11 financial have been completed.				
Governance					
Lead the Region into the future					
Effective and transparent leadership that enjoys the support and confidence of the community					
Council’s operations and activities are effective, efficient and customer focussed					
CPG4.3.2	e-Enable all relevant council services				
😊 1.3.003	Website Development	01-Jul-08	30-Jun-09	100%	OnlineCommOff
General Performance	The continuation of graphics and pertinent content being implemented on the Council website has remained consistent from internal business units within Council. Internal business units have taken ownership of their sections of the website and subsequently, further Content				






Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
Management System (Lantern) training has been undertaken in Recreation Services, Finance and Infrastructure. At the same time, these users are being educated on Content Management System best practices such as metadata tagging, content lifecycle, consistency of messages, file sizes etc.					
<b>CPG4.3.4 Become an employer of choice</b>					
<input checked="" type="checkbox"/> 12641	Council Meeting Room Refurbishment	01-Jul-10	30-Jun-11	100%	SupBldgs
Complete.					
Council has the necessary financial, human and other resources and management systems to provide appropriate services and infrastructure					
<b>CPG4.4.1 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</b>					
13658	SRV Human Resources Consultancies	01-Jul-10	30-Jun-11	55%	MgrP&C
 18400	Fleet Management Asset Ctrl Plant & Equipment	01-Jul-10	30-Jun-11	95%	SupFitSupServ
General Performance Fleet replacement program is progressing as planned; there will be carryover of costs for a single machine delivery of which will occur in October					
<b>CPG4.4.2 Empower and enable employees to undertake their roles through adequate resources, skills and knowledge</b>					
 12090	SRV Councillor's Home Office Setup	01-Jul-10	30-Jun-11	100%	MgrInfoServ
General Performance Servicing requests as and when required.					
 12971	Historic Council Chambers Roof Replacement	01-Jul-10	30-Jun-11	100%	SupBldgs
General Performance Project is complete.					
 14065	GPIMS Budget (excluding Tuffbooks purchase)	01-Jul-10	30-Jun-11	100%	AssetIntegSup
General Performance Smart boards installation and room modifications at the depot are completed. Council staff are researching mobile solutions for plant and equipment that meets all corporate needs. A project team has been formed to progress this item. No more work has been carried out due to the relationship with the Asset Management System. Mobile solution is being viewed for the whole of Council and not just Civil Infrastructure in isolation.					
<input checked="" type="checkbox"/> 14077	Dedicated Councillor Meeting Room Area	01-Jul-10	30-Jun-11	100%	MgrCBus
Complete.					


Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>Social</b>					
<b>A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment</b>					
<b>CPS1.1.1</b>	<b>Market the range of lifestyle choices</b>				
 13611	City Entrance Strategy				MgrCommMktng
		01-Jul-10	30-Jun-11	30%	
General Performance	The city brand is now finalised and being rolled out so the City entrance strategy can be reactivated. The City entry budget has been reduced to \$170,000. The new working group held it's first meeting 14th July.				
 19385	SRV Reserves Signage				StratPlanPRS
		01-Jul-10	30-Jun-11	100%	
General Performance	New park entry signs were designed and constructed for Jubilee Park. The design for the skate park signs at Bolton Park is completed and will be installed in early 2011/12.				
 21300	SRV Wagga Wagga Marketing				MgrCommMktng
		01-Jul-10	30-Jun-11	30%	
General Performance	The unspent funds were rolled over to the 2011-12 financial year				
<b>CPS1.1.2</b>	<b>Improve connections to the Murrumbidgee River and the environment which enhance the natural feel of the river precinct</b>				
12187	Riverside Project Masterplan				PMRivPrec
		01-Jul-10	30-Jun-11	25%	
 19374	Installation of Boat Ramp				PMRivPrec
		01-Jul-10	30-Jun-11	20%	
General Performance	As part of the Riverside Wagga Wagga Strategic Master Plan it is proposed that a new concrete boat ramp will be constructed at Wiradjuri Reserve. Additional works will include road access and carparking areas for boats and trailers. The works have been held up due to the continuing high river levels from October 2010 through to mid February 2011. This project is also part grant funded from Maritime NSW. This project is currently out to tender and construction is expected to be completed prior to Christmas 2011.				
<b>CPS1.1.3</b>	<b>Strengthen opportunities for shopping, dining and entertainment</b>				
14734	Riverside Project Masterplan - Stage 1				DirComEcServ
		01-Jul-10	30-Jun-11	0%	
<b>A growing, diverse and dynamic community</b>					
<b>CPS1.2.4</b>	<b>Facilitate equal access for residents to community services and facilities</b>				
 12894	Community Facilities - Village & Rural Areas				StratPlanPRS
		01-Jul-10	30-Jun-11	100%	
General Performance	This funding allocation was used to supplement the embellishment of Boree Avenue Park in Forest Hill. Landscaping works including irrigation				

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>improvements, tree planting, turf renovations and the installation of goal posts was completed in the 2010/11 financial year.</b>					
 12895	Parks Facilities Village & Rural Areas	01-Jul-10	30-Jun-11	100%	ParksOpSup
General Performance	The purpose of this project is to increase the grass mowing service levels and increased park facilities to the rural villages throughout the local government area. Additional mowing for the villages is continuing to be provided. An additional component to this project is that villages will also receive an upgrade to park facilities over time. The works this year included the re-landscaping of the park at Humula.				
 30001	Urban Reseals	01-Jul-10	30-Jun-11	95%	SupWearOp
General Performance	The majority of the 2010/11 urban reseal program was completed. Unsuitable weather resulted in a shorter window available to undertake reseals in 2010/11. As a result, some lower priority locations have been deferred until 2011/12. Reseals were completed on Albury St, Allonby Ave ( East), Bennett St, Berembee Rd, Binnak Pl, Bourkelands Dr, Bungown Pl, Church St, Copland St, Dalman Pkwy, Fay Ave, Fernleigh Rd, Fosbery St, Fox St, Grove St, Highfield Pl, Immarna Pl, Indi Pl, Inglis St, Kaloona Dr, Karoom Dr, Kywong Pl, Nagle St, Nardoo St, Nyrang St, Pinaroo Dr, Railway St, Red Hill Rd, South Ln, South Pde, Thorne St, Torrens St, Undurra Dr, Urana St, Vasey St, Yentoo Dr.				
 30044	Urban Asphalt Program	01-Jul-10	30-Jun-11	5%	SupWearOp
General Performance	No asphalt works were undertaken during the 2010/11 financial year. Extensive testing was undertaken across the entire urban area. The results of the tests indicated that the subgrade materials across much of the urban area are of low quality. To ensure a reasonable design life, the subgrade must be modified or the thickness of asphalt increased. As a result, the number of locations identified for treatment was significantly reduced due to the increased quantity of asphalt required. Testing and design, followed by wet weather, resulted in a delay to the commencement of the program. Due to incompatibility of the preferred product with cold temperatures, and traffic management issues associated with undertaking the works during the day, the program has been deferred and will be undertaken in conjunction with 2010/11 works.				
Reason	Works were delayed by an extensive testing and design regime, followed by wet weather. Cold weather and daytime traffic management issues prevented works commencing.				
Remedial Action	Works will be undertaken in conjunction with the 2011/12 program.				
<input checked="" type="checkbox"/> 30104	Village Reseals	01-Jul-10	30-Jun-11	100%	SupWearOp
Complete.					
 30105	Village Rehabilitation	01-Jul-10	30-Jun-11	5%	MgrProInter
General Performance	No pavement rehabilitation works were undertaken in the villages during 2010/11. The program was delayed to the reallocation of resources to flood recovery and higher priority rehabilitation works.				
Reason	Resources were reallocated to flood recovery and higher priority pavement rehabilitation works.				
Remedial Action	Works will be undertaken in conjunction with 2011/12 program.				
 30209	SRV Pavement Rehab Arterial Roads	01-Jul-10	30-Jun-11	100%	MgrProInter
General Performance	Extensive pavement rehabilitation has been undertaken on the section of Holbrook Rd south of Mangoplah.				
 30210	SRV Pavement Rehab Sub Arterial Roads				MgrProInter













Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
		01-Jul-10	30-Jun-11	15%	
General Performance	The pavement rehabilitation program was delayed due to the reallocation of resources to flood recovery works. Some small heavy patches were undertaken to address the issue of moisture related pavement failures across the sealed road network. Items remaining from the 2010/11 program will be undertaken in conjunction with the 2011/12 program.				
Reason	Resources were reallocated to flood recovery works.				
Remedial Action	Works will be undertaken in conjunction with 2011/12 program.				
 30500	Rural Reseals				SupWearOp
		01-Jul-10	30-Jun-11	100%	
Complete.					
 39037	Cycleways/Footpaths Construction				ProjIntegDevSup
		01-Jul-10	30-Jun-11	100%	
General Performance	The construction of Travers Street Shared Pathway from The Olympic Highway to Beckwith Street has been completed. The installation of linemarking/signs from Kincaid Street to Beckwith Street also completed				
 39042	Pedestrian Facilities (PAMP) Program				SupWearOp
		01-Jul-10	30-Jun-11	100%	
General Performance	The 2010/11 PAMPS program has been completed with 57 pedestrian access ramps installed in Ashmont and 29 in Central Wagga.				
 39043	SRV & RTA 50/50 Cycleways Program				ProjIntegDevSup
		01-Jul-10	30-Jun-11	100%	
General Performance	The construction of Travers Street Shared Pathway from The Olympic Highway to Beckwith Street has been completed, with the installation of linemarking/signs from Kincaid Street to Beckwith Street also completed				
A broad range of leisure, sport, cultural and educational pursuits for the varying needs of the community					
CPS1.3.2	Provide a range of social, sport, recreation and cultural services, facilities and programs for all stages of the life cycle				
 12017	Wagga Wagga Exhibition Centre Improvements				StratPlanPRS
		01-Jul-10	30-Jun-11	80%	
General Performance	This overall project involves a number of capital works over two financial years and is for the improvement of facilities at the Wagga Wagga Exhibition Centre. The focus of the project was the development of a sealed car parking area between the McDonalds Park facility and the Junior Rugby League fields. The remainder of the funds was allocated towards drainage improvements at McDonalds Park and the Junior Rugby League fields, improvements to the entry / exit points for the venue at Copland Street and the installation of a cricket pitch on the Junior Rugby League fields. The field improvement elements of the project began in late December 2010 with the coring and top dressing of the McDonalds Park and Junior Rugby League playing surfaces. Sand slit drainage will be installed on the McDonalds Park playing surface to further improve the drainage capacity of the area at the completion of the Senior Rugby League season in approximately October 2011. One synthetic junior cricket pitch has been installed on the Junior Rugby League fields, with the second synthetic junior cricket pitch scheduled to be installed at the completion of the Junior Rugby League season in September 2011. Road works and the installation of signage / line marking at the entry / exit point to the Wagga Wagga Exhibition Centre off Copland Street have been completed. Copland Street has been widened through to the Koorringal Road roundabout and additional works to line mark the lanes has taken place.				
 12231	Playground Equipment Replacement				CapWorksPlayGdOff


























Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	During the 2010/11 financial year 3 playground replacements occurred. These new installations occurred at Karoom Street, Overdale Drive and the Visitor Information Centre. These new playgrounds have been well received by the community and comply with Australian standards.				
 12873	Glenfield Park Facilities				ProjCoordPrkRecServ
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	Landscaping works at 108 Yentoo Drive commenced in September 2010. This project involved the following elements: * Earthworks * Soil treatment * The installation of turf (sprigged) * The installation of a connecting footpath * Minor landscaping and tree planting * Maintenance (6 months). All works, including maintenance, have been completed on this project.				
<input checked="" type="checkbox"/> 12874	Hilltop/Bourkelands New Park (Kaloona Drive)				ProjCoordPrkRecServ
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	Landscaping works have been completed at Kaloona Drive Park. The completed park includes revegetation areas, irrigated turf areas, a playground and footpath linkages.				
 13407	Skate Park Upgrade + Shade Structure				CapWorksPlayGdOff
		01-Jul-10	30-Jun-11	25%	
<b>General Performance</b>	During the 2010/11 financial year designs for the skate park upgrade were completed in consultation with the community. Tenders were called in June 2011 and the construction is to commence early in the 2011/12 financial year.				
<b>Reason</b>	During the design phase there were unexpected delays and budget constraints.				
<b>Remedial Action</b>	The project has been put out to tender and construction is to commence early in the 2011/12 financial year.				
 13410	Replacement of Polocrosse Fields				TempProjPark
		01-Jul-10	30-Jun-11	90%	
<b>General Performance</b>	The development of a new Polocrosse facility at Euberta is proceeding on schedule. The project is being delivered by the Wagga Wagga Polocrosse Club Inc. and they have successfully established replacement Polocrosse fields on site and installed some new yards. Additionally works to establish water supply and power access on site for competitions have been completed. Works on the development of competitor amenities commenced in February 2011. The shed structures were erected in April 2011 and the fitout of the amenities were completed in May 2011 and were operational for the Polocrosse Club's annual event in May. The development of additional yards, a path between the new amenities and the Hall and some other minor project elements will occur in July and August 2011 and this will see the completion of the project.				
 14060	South WaggaTennis Amenities - Design				MgrCBus
		01-Jul-10	30-Jun-11	100%	
<b>General Performance</b>	A concept design has been completed for a new clubhouse at the South Wagga Tennis Club in consultation with the users. Preliminary costs based on the concept design have also been received. This project is not funded in Council's long term financial plan. Plans were prepared for Council and the South Wagga Tennis Club to seek grant funding to make the project a reality.				
 19386	SRV Community Halls Construction				StratPlanPRS
		01-Jul-10	30-Jun-11	50%	
<b>General Performance</b>	The 2010/11 Financial Year allocation of Special Rates Variation (SRV) funding for Community Halls has been allocated to the Collingullie Hall. Funding has been granted to the Collingullie Hall Committee under a Council grant arrangement and the project will be undertaken during the 2011/12 financial year. The Committee will construct an awning on the back of the hall, repair the entry road and improve the drainage.				






Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<input checked="" type="checkbox"/> 19503	Civic Theatre Upgrade of Backstage Equipment	01-Jul-10	30-Jun-11	100%	MgrCommServ
Complete.					
<input checked="" type="checkbox"/> 19504	Australian Print Acquisitions	01-Jul-10	30-Jun-11	100%	MgrArtGal
Complete.					
<input checked="" type="checkbox"/> 19505	National Art Glass Gallery Acquisitions	01-Jul-10	30-Jun-11	100%	MgrArtGal
Complete.					
A safe, healthy and active community					
CPS1.4.2 Support and promote the safety, health and wellbeing of the community					
 14027	Westbrook Road Safety Improvements - Design 10/11 Constr 11/12	01-Jul-10	30-Jun-11	15%	ProjIntegDevSup
General Performance	Recent flood events have resulted in significant damage to infrastructure across Wagga Wagga The repair of this infrastructure has been Councils priority. This has meant that the construction of new infrastructure is behind schedule in many areas, and possibly for some considerable time .				

# Delivery Program Summary








Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
2010/2014 Delivery Program											
1	Social									86%	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		3		20		0		0		0	23
A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment											
Market the range of Lifestyle Choices											
Improve connections to the river and the environment which enhance the natural feel of the river precinct											
Strengthen opportunities for shopping, dining and entertainment											
A growing, diverse and dynamic community											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		9		0		0		0	9
Develop the central business district as the regional commercial and retail centre whilst encouraging local urban and village neighbourhood hubs											
Facilitate higher population density in central Wagga Wagga and near neighbourhood hubs											
Facilitate the provision of a range of housing types in a manner which builds strong residential communities											
Facilitate equal access for residents to community services and facilities											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		5		0		0		0	5
Develop and promote partnerships for regional community programmes											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		0	1
Acknowledge and celebrate diversity within the community											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		0		0		0	3
Identify changing community needs and provide leadership to the community											
A broad range of leisure, sport, cultural and educational pursuits for the varying needs of the community											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		3		4		0		0		0	7
Provide opportunities for life-long learning, social interaction and creativity											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		2		0		0		0	3
Provide a range of social, sport, recreation and cultural services, facilities and programs for all stages of the life cycle											






Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		2		2		0		0		0	4

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






A safe, healthy and active community

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		7		0		0		0	7






Encourage and facilitate an active and healthy community

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		0	1

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


























STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		0		0		0	3

Support preventative public and environment health programs


























STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		0		0		0	3






2 Economic

83%






Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		7		13		3		1		1	25
A strong, sustainable and well balanced economy that generates growth and employment opportunities											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		4		4		0		1		1	10
Stimulate prosperity through economic development strategies											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		0		0		0		1	1
Identify and attract business to ensure a well-balanced economy											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		2		1		0		1		0	4
Increase national and international exposure as a preferred location for business, recreation and tourism through appropriate branding											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		2		0		0		0	3
Work proactively with key stakeholders to ensure essential services are provided to meet the needs of the community											



Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		1		0		0		0	2
Sustainable infrastructure and services that support current and future needs of the community											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		9		3		0		0	13
Provide and maintain appropriate infrastructure and services that support current and future needs											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		2		0		0	5
Develop cost effective infrastructure maintenance and renewal strategies											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		6		1		0		0	8
A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		2		0		0		0		0	2
Work together with government, private sector, education, employment and community groups to develop regional partnerships and investment in training											






Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		0		0		0		0	1

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






STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		0		0		0		0	1

### 3 Environment






100%

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		18		0		0		4	22


























An integrated approach to water resource management































STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0		1	3


























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


























STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		0		0		0		1	1


























Develop and promote partnerships with key stakeholders


























Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0		0	2
A sustainable built and natural environment											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		4		0		0		3	7
Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		1	2
Promote the principles of ecological sustainable development											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		1	2
Promote stewardship and best practice land use policies to protect the environment and enhance the economy											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		1	2
Encourage development that protects biodiversity and natural ecological processes											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		0	1
Sustainable management of natural resources											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		9		0		0		0	9
Manage waterways and land use to minimise detrimental environmental impact											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		5		0		0		0	5
Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0		0	2
Support and promote the improvement of ambient air quality											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		0	1
Encourage the community to participate in programs to enhance the environment											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		0	1

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
Promote environmental sustainability											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		0		0		0	3
Minimise the city’s ecological footprint and reduce resource consumption within the Wagga Wagga Local Government Area through greater energy efficiency and renewable energy technologies											
Minimise waste to landfill through reduce, reuse and recycle strategy											
Reduce greenhouse gas emissions across the local government area											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0		0	2
Facilitate community education for the achievement of a sustainable environment											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		0	1
4	Civic Leadership									77%	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		7		17		1		1		3	29
Lead the region into the future											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		3		2		0		0		0	5

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
Promote a clear strategic direction and vision for the future of the region											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		1		0		0		0	2
Embrace leadership for the region											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		0		0		0		0	1
Promote Council as a regional service provider											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		0	1
Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organisations, the private sector and community groups											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		0		0		0		0	1
Effective and transparent leadership that enjoys the support and confidence of the community											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		4		0		0		0	5
Council implements best practice ethical and corporate governance standards											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0		0	1
Engage and effectively consult with the community and foster participation and collaboration											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		3		0		0		0	4
Council’s operations and activities are effective, efficient and customer focussed											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		8		0		1		2	11
Develop and maintain a “best practice” proactive Council that is recognised as a leader in its field											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		1		2	5
e-Enable all relevant Council services											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0		0	2
Implement strategies to ensure excellence in customer service											



Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0		0	2
Become an employer of choice											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0		0	2
Council has the necessary financial, human and other resources and management systems to provide appropriate services and infrastructure											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		3		3		1		0		1	8
Establish agreed levels of service and infrastructure provision to ensure they are aligned with community needs and build Council's financial and management capacity to deliver											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		3		2		0		0		1	6
Empower and enable employees to undertake their roles through adequate resources, skills and knowledge											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		1		0		0	2











# Delivery Program Performance












Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>2010/2014 Delivery Program</b>					
<b>Social</b>					
<b>1.1</b>	<b>A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment</b>				
1.1.1	Market the range of Lifestyle Choices				
1.1.2	Improve connections to the river and the environment which enhance the natural feel of the river precinct				
1.1.3	Strengthen opportunities for shopping, dining and entertainment				
<b>1.2</b>	<b>A growing, diverse and dynamic community</b>				
1.2.1	Develop the central business district as the regional commercial and retail centre whilst encouraging local urban and village neighbourhood hubs				
1.2.2	Facilitate higher population density in central Wagga Wagga and near neighbourhood hubs				
1.2.3	Facilitate the provision of a range of housing types in a manner which builds strong residential communities				
1.2.4	Facilitate equal access for residents to community services and facilities				
 S1.2.4.1	<b>Civic Theatre Service Delivery Against Cultural Plan - A&amp;E</b>			<b>100%</b>	<b>Manager Civic Theatre</b>
<b>General Performance</b>	<p>The Theatre has had an increase on the number of subscribers in 2011. Attendances for all shows have been very high with many sellout shows. Over 2010/2011 the Theatre has been working with some of the key promoters to attract shows to Wagga that in the past had bypassed the Civic Theatre and gone straight from Albury to Canberra. 18 months of promoting the Theatre to these companies has started to pay off with acts of bigger names starting to book the Theatre such as the McClymonts, David Campbell, Leo Sayer and Damien Leith all which are anticipated to sell out. Successfully run an ARTS NSW Connect Ed grant program with \$4,500 going to disadvantage schools to ensure access for all students to see theatre performances. The Theatre program has had some great highlights from Bell Shakespeare with Max Cullen, One Africa, Henri Szeps and Garry McDonald in Halpern and Johnson and the Sydney Symphony to name a few. Childrens shows were a focus and included Special Delivery, The Night Zoo and My Grandma Lived In Gooligulch. The first year of the three year Audience Development Initiative with Monkey Baa Theatre for Young People program was completed with the "Take the Stage" Workshops. The initiative is part of the Wagga Wagga Civic Theatre's Riverina Initiative to Promote Partnerships and Audiences (RIPPA) where Wagga, Griffith and Albury Regional Theatres have joined forces. The finale Twilight by the Lagoon was held and the weather was fantastic with over 3500 people enjoying a wonderful evening of music by The Australian Army Band Kapooka and special guests. The Music @ Midday program was once again well received and for the first time in 2010 it included the Australian Airforce Band. A diverse schedule of education, programs and special events were presented to compliment the Theatre seasons including an African drumming workshop, Q and As post many shows, Auditions for Bell Shakespeare Regional Performance Scholarship, a workshop by Oz Opera to school music students which introduced students to the world of opera. An Education program with Sydney Theatre Company, The People of the Soil Project. A younger theatre audience has been targeted through comedy shows and more contemporary drama pieces. Strong partnering has occurred with CSU and the Acting Design students. The community musical was an outstanding success with a sell out season, winning 4 CAT awards including Best Musical. Over 150 people from the Wagga Community were involved on stage or behind the scenes. The Wagga Men's Shed were involved in constructing the set that was the centrepiece of the show and worked for many weeks prior on the construction - a true example of community involvement. The Boy from Oz was a fantastic effort from everyone and the Wagga Community got to enjoy an amazing show. The</p>				



Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
	Theatre like many other parts of councils was hit by the storms and lost a section of the fly tower and received storm flooding in the lower and upper foyer. Minimal disruption was caused to any users of the Theatre with no show having to be cancelled and staff worked hard to ensure all shows ran smoothly throughout the flooding.				
 S1.2.4.2	Museum Service Delivery Against Cultural Plan - A&E			100%	Manager Museum
General Performance	<p>In total the Museum of the Riverina was closed for twelve weeks during 2010, due to storm events, which had a major impact on our visitation numbers overall. Putting these events aside the Museum of the Riverina, during 2010 and when the museum was open and operating normally, we enjoyed an increase in visitors numbers against previous years and importantly through visitor evaluation we were able to conclude that the museum enjoyed repeat visitations from our local/regional audiences as well as attracting new audiences through targeting particular themes/audiences through our exhibitions, public programs and special events. In 2010/11 the Museum of the Riverina, Wagga Wagga welcomed 34,603 visitors to the museum to either participate in a public program, special event or to engage with the diverse schedule of exhibitions mounted during 2010. However comparing this annual figure, year to date with the previous 2009/10 visitor figures there was a 20.1% decrease in audience participation at the museum. Inhouse and travelling exhibitions were presented in the 2010/11 schedule themes included Aboriginal family history in NSW (In Living Memory exhibition and public programs); Contemporary portraiture and storytelling (Centre for Contemporary Photography exhibition) Sustainability and Architecture (Built of the Bush exhibition and public program); Parasitology (Parasites in Focus exhibition and public programs); Post WW2 German Australian migration experience to the Riverina/Wagga (The Inge Webster migration collection); Regional excellence in contemporary design (Crafting Designs: New directions for sustainability); International maritime history and contemporary portraiture (Steel Beach – Shipbreaking in Bangladesh &amp; Little Shipmates); History of Australian Swimwear (Exposed!); Regional Migration history (Tracking the Dragon – A history of the Chinese in the Riverina &amp; Freedom from Fear); Regional typography; collectors and collecting; Convict women's history and Symbols of Australia. A diverse schedule of education, public programs and special events were presented to compliment the exhibition schedule including highlights four film festivals, refugee children's museum theatre programs, aboriginal family history programs, public lectures including Mervyn Bishop (In Living Memory) &amp; Peter Stuchbury (Built for the Bush) and a wide range of curatorial floortalks, launches, facilitated school holiday programs and regular primary and secondary education programs including The Great Verandah, an inhouse developed Museum Theatre program which commenced touring to all primary schools in the Wagga Wagga local government area and Pecha Kucha evenings.</p>				
 S1.2.4.3	Art Gallery Service Delivery Against Cultural Plan - A&E			10%	Manager Art Gallery
General Performance	<p>Recycled Library: Altered Books, Glass Shadows: The Gordon Family, Masters of Print and Masters of Glass, Operation Art, Goya: Los Caprichos, were all popular exhibitions during this period and showcase historical works through to contemporary ones. Local artist exhibitions by Masters Candidates of CSU Lindie Mannion and Marita Macklin were on in the E3 art space. The exhibition program addresses broad audience interests from primary school through to senior visitors. The Art Blast! Workshops and the Operation Art exhibition and workshops specifically cater for young people. Both are ongoing annual activities with Operation Art being a partnership between the gallery, and Wagga Base Hospital and DET and is funded by these external partners. The Riverina Children's Choir performed at this opening event. The Gallery continues to host functions and lectures series presentations by ADFAS and Friends of the Gallery who make a vital contribution to the operation of the Art Gallery. In addition the Guides and Volunteers numbers remain with membership drives required for these four groups has been identified. The gallery continues to Honour the MOU with TAFE and CSU who are both exhibiting student artworks annually. TAFE this year commenced a free lunch time lecture series with the inaugural lecture attracting 53 attendees. The galleries WoWW community project is building capacity and continues to combine community engagement and outreach services and input from CSU and other professional artists from the region. The Gallery's touring exhibition and initiative Women with Clever Hands opened at the Melbourne Museum and included Aboriginal people from the Gapuwiyak community, Northern Territory, Wagga Wagga and Victoria. This exhibition specifically addresses the Aboriginal demographic and attracts a wide audience interested in the disciplines of traditional craft and basketry practices. This exhibition opening attracted SBS TV coverage. The Wagga Wagga Art Gallery has broken new ground by touring a major exhibition to a significant state institution such as the Melbourne Museum, and by establishing this partnership, promises to provide reciprocal professional development for staff. Both print and glass Acquisitions budgets were exhausted with the print collection acquiring a major artwork by Torres Strait Islander artist Dennis Nona, with the assistance of the Friends of the Gallery contributing ¾ of the total purchase price. Also acquired is a more recent print by master printmaker Allan Mittleman updating his representation in the collection. A significant donation was made to the Glass Gallery by artist Matthew Curtis through the Cultural Gifts program and acquisitions by Blanche</p>				

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
	<p>Tilden, titled Palais Neckpiece were made. The combined insured value of the collections has risen to \$7M with over 1400 prints and 500 glass artworks held. The storm event in December 2010 required closure of the Art Gallery main and links spaces for 7 months, and the E3 space for a portion of this time. Five exhibitions were cancelled. However the attendance figures for the period in 2011 are comparable to the same period for 2010, indicating that visitor numbers have remained constant and the gallery successfully maintained its standard and service to the community during this disruption. For this quarter reporting period in 2011, March 2077, April 2441, May 2117 and June 2435, people visited the gallery. Annual attendance from July 2010 – June 2011 totalled 31853 and is categorised as follows. Adults 22573, Children 2721, Groups (adult) 452, Groups (primary) 1085, Groups (secondary) 611, Groups (tertiary) 245, Programs 3092, Functions, events 1074. For 2010 – 2011 year the Art Gallery received substantial funding for its programs and development initiatives particularly in the area of Aboriginal and Torres Strait Islander development and exhibitions and education outreach programs from Arts NSW, ERA, DEWHA, DFCSIA, the Gordon Darling Foundation and Flinders University Art Museum. Continuing funding from peak bodies is highly unlikely for the 2011-12 year due to the extent of funding already received by the Wagga Wagga Art Gallery over the 2 previous financial years.</p>				
 S2.4.2	Cultural Plan			Cultural Development Officer	
		01-Jul-10	30-Jun-11	100%	
General Performance	<p>All programming set down for 2011 in line with current triennial requirements for the Museum of the Riverina and Wagga Wagga Art and Glass Galleries delivered on time and in budget. The quarterly cultural guide continues to be produced in conjunction with all the cultural facilities as part of an overall cultural marketing strategy. Planning and development of the DEEWR funded Ngiyaginya Festival is continuing over the period with the development of a series of events around regional language, oral history and education retention programmed across the local government area which will be delivered as part of a festival in September 2011. The Stage 2 Cultural Audit has been completed. A new Public Art Advisory Panel has been recruited and has commenced its two year term from 2011 until 2013.</p>				
 S2.4.3	Community Social Plan			Social Planning Coordinator	
		01-Jul-10	30-Jun-11	100%	
General Performance	<p>Ongoing items in the Social Plan have been implemented as per the action plan. Through the Alcohol Management Strategy Wagga Wagga City Council received approx \$45,000 of funding from the NSW Attorney General's Department to deliver a project that focus's on reducing Alcohol Related Assault. The project has a number of components to it including an Audit of hotspots where Alcohol Related Violence occurs , educated staff from local clubs around how to provide safer facilities and identify risks and an education campaign. Wagga Wagga Council is currently working with Charles Sturt University, Wagga Police and the Liquor Accord to progress this project and decrease alcohol related assaults. The capital works project at Ashmont Community Centre is almost finalised. Wagga City Council is working closely with local service providers to identify local supports and increase in access for young community members. The Rural Village Plans which were adopted earlier this year have also had work commenced on them, it is expected that further work will continue throughout the next few years to work with the rural villages to implement the plans in a meaningful way. Approximately \$14,000 worth of funding has been secured through a number of sources including The Australian Government and State Government to ensure that July's Naidoc events will be vibrant and attract a high amount of community interest. Wagga Wagga City Council continues to partner with Charles Sturt University and a number of community agencies to look at how information is received by settlers in the Wagga LGA. This project has been highly rewarding and interesting, identifying the Library as a key safe place for community members in addition to a place they are able to gain support in accessing community information.</p>				
1.2.5	Develop and promote partnerships for regional community programmes				
 S2.5.1	Government and non Government funding in rural and regional programs			Social Planning Coordinator	
		01-Jul-08	30-Jun-12	75% 100%	
General Performance	<p>All Government funding being delivered in line with the Housing NSW Building Stronger Communities funding, Families NSW Aboriginal Family Worker project and ADHC. Additional funding from ADHC has continued for HACC Aboriginal Development Officer position. ArtsNSW funding of \$40,000 received for the Masters and Apprentices Biennial Winter Festival. \$2500 received for the WWOW weaving project visit to Sydney from Facshia. Additional funding from the Australian Government has been received of \$35,000 for a Capacity project officer for the Ashmont Youth Hub project to form an Ashmont Youth Reference Group. \$80,000 has been secured for the co-ordination of the Ashmont Youth Hub for</p>				






Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>2011/12 \$90,000 has been secured as part of the Design Out Crime Action Plan for 2011/12</b>					
<b>1.2.6</b>	<b>Acknowledge and celebrate diversity within the community</b>				
 <b>S2.6.1</b>	<b>Cultural Programs</b>				<b>Cultural Development Officer</b>
		<b>01-Jul-08</b>	<b>30-Jun-12</b>	<b>75%100%</b>	
<b>General Performance</b>	<b>All programming set down for 2011 in line with current triennial requirements for the Museum of the Riverina and Wagga Wagga Art and National Glass Gallery. The quarterly cultural guide continues to be produced in conjunction with all the cultural facilities. Development of the DEEWR funded Wiradjuri Festival (working title) continues. The Public Art Plan has been endorsed for the period 2010 - 2012. The current panel completes their two year term in April 2011 with Expressions of Interest currently underway for the formation of a new panel. Planning for the Winter Festival Masters and Apprentices has been completed in conjunction with the cultural facilities with a draft program developed for June - August 2011 with themes around intergenerational learning and the showcasing of experience and the transfer of knowledge between generations.</b>				
 <b>S2.6.2</b>	<b>Council's Cultural Collections</b>				<b>Cultural Development Officer</b>
		<b>01-Jul-09</b>	<b>30-Jun-13</b>	<b>50%100%</b>	
<b>General Performance</b>	<b>All collections continue to be maintained in line with best practice conservation methods. Replacement of the Wollundry Lagoon glass interpretive panels was completed after vandalism in 2010. A public art maintenance schedule has been developed and implemented throughout 2011. The Art Gallery main gallery insurance works after the December 2010 storm event has been completed and the main gallery and collections are on track for global re-opening in August 2011. The main gallery has been opened early July 2011 after floor replacement and surfacing completion.</b>				
 <b>S2.6.3</b>	<b>Acknowledging social and cultural diversity</b>				<b>Manager Community Services</b>
		<b>01-Jul-09</b>	<b>30-Jun-13</b>	<b>50%100%</b>	
<b>General Performance</b>	<b>All 10/11 period actions and programming successfully delivered for community development events and public programming such as Youth Week, Seniors Week, International Womens Day, Regenerate and Naidoc Week for all cultural facilities and social planning sections. The 2011 Masters and Apprentices bi-ennial Winters Festival is underway for June through to August 2011.</b>				
<b>1.2.7</b>	<b>Identify changing community needs and provide leadership to the community</b>				
<b>1.3</b>	<b>A broad range of leisure, sport, cultural and educational pursuits for the varying needs of the community</b>				
<b>1.3.1</b>	<b>Provide opportunities for life-long learning, social interaction and creativity</b>				
 <b>S3.1.2</b>	<b>Increased access to information and public programs through a range of mediums for all ages</b>				<b>100% Manager Library</b>
<b>General Performance</b>	<b>The Library is a portal for the community to access a range of online services and new technologies and weekly classes are provided to help individuals learn to navigate the online environment. The Online databases and the library's 'tag cloud' provide quality information via the library website for student of all ages. They can access information on science, health, current affairs and also search an online encyclopaedia. During Seniors Week there were internet lessons provided at the Bob Osborne Training Centre by trained library staff so that twelve people could work independently on separate computers. The Library now maintains Facebook and Twitter accounts to encourage the community to engage with the library. Followers of the library are regularly informed of Library services, programmes and events and are able to provide feedback and ask questions of the library.</b>				
 <b>S3.1.3</b>	<b>Social and Cultural Services Program</b>				<b>100% Cultural Development Officer</b>






Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>General Performance</b>	All programming successfully delivered across the spectrum of demographics for all cultural facilities. Quarterly cultural guides have been redesigned with new City branding. Updated advertising produced and distributed to all networks. Twitter and Facebook sites have been updated by the Civic Theatre, Museum of the Riverina and Cultural Officer on an ongoing basis. The Campaign marketing for the 2011 Biennial Winter Festival Masters and Apprentices which runs from June - August 2011 has included print based, web based and radio advertising. A new Google Public Art Layer has been created for access to the Public Art Collection and includes brief description and image. Regular meetings have been conducted with funding bodies to assist in the maintainance of a State and National profile for our cultural facilities.				
<b>S3.3.1</b>	<b>Cultural/Tourism Facility for Visitor/Community Access</b>	<b>01-Jul-10</b>	<b>30-Jun-11</b>	<b>50%</b>	<b>Project Manager River Precinct</b>
<b>1.3.2</b>	<b>Provide a range of social, sport, recreation and cultural services, facilities and programs for all stages of the life cycle</b>				
<b>S3.2.2</b>	<b>Estella Community Centre</b>	<b>01-Jul-09</b>	<b>30-Jun-11</b>	<b>15%</b>	<b>Manager Community Services</b>
<b>S3.2.3</b>	<b>Events</b>			<b>50%</b>	<b>Manager Tourism</b>
 <b>S3.2.4</b>	<b>Parks/Major Assets</b>			<b>100%</b>	<b>Botanic Gardens Team Leader</b>
<b>General Performance</b>	Council staff are continuing to maintain the Botanic Gardens to a high standard to meet community expectations. Garden beds within the Botanic gardens have been revamped and replanted in the continuous improvement program of the gardens; presentation continues to be the focus of staff development opportunities. Enclosures within the animal yards continue to be upgraded as funding opportunities allow. Improvements identified for the 2011/12 financial year include fencing within the animal yards and a replacement of the decking of the model railway footbridge within the gardens.				
 <b>S3.2.5</b>	<b>Recreation and Open Space Strategy</b>			<b>81%</b>	<b>Strategic Planner, Parks &amp; Recreation Services</b>
<b>General Performance</b>	Numerous projects have been delivered during the 2010/11 program and have been implemented through either provision of new or replacement facilities. Projects include the development of Senior Junior Rugby League facilities, the upgrading of Robertson Oval and the development/expansion of the Wagga Wagga Exhibition Centre and other smaller scale development and support projects. This funding also provided for the staging of the 2011 'Regenerate' Youth Festival in April which is a BMX, scooter and skate boarding competition including workshops and was held in partnership with the Rivertina East Region of Council (REROC).				
<b>1.3.3</b>	<b>Establishing integrated community/cultural/tourism facilities within the Murrumbidgee River precinct</b>				
<b>1.4</b>	<b>A safe, healthy and active community</b>				
<b>1.4.1</b>	<b>Encourage and facilitate an active and healthy community</b>				
 <b>S4.1.2</b>	<b>Shared pathways in the city and surrounds</b>			<b>100%</b>	<b>Strategic Planner, Parks &amp; Recreation Services</b>
<b>General Performance</b>	The first draft of the Wagga Wagga Bicycle Plan was released for public exhibition prior to the end of 2010 and was adopted at the April 2011 Council meeting. The design and construction of shared pathways has occurred on Farrer Road (connecting Boorooma Street and The Riverina Anglican College at Estella) and also along Travers Street (between the entry to the Murrumbidgee Turf Club and Beckwith Street). Additional projects identified in the plan will be completed during the 2011/12 financial year.				
<b>1.4.2</b>	<b>Support and promote the safety, health and wellbeing of the community</b>				




Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
 S4.2.1	Build and foster relationships with Emergency Services Organisations			56%	Senior Traffic Officer
General Performance	There have been no emergency incidents in the previous three months that have necessitated the opening of the Emergency Operations Centre (EOC) or any other co-ordinated emergency response through LEMC members. SES has monitored river heights and have provided warnings as necessary. There was a meeting of the LEMC on 9 May 2011. Only one issue arose from that meeting that requires further attention. An invitation has been extended to the Management Committee of 2AAAFM Community Radio to address the next meeting of the LEMC in respect of the service that the local community radio station can provide to LEMC members. In June 2011 a Council Officer was appointed to the shared role of LEMO, with the existing LEMO, so that improved management of the EOC can be achieved.				
 S4.2.3	Regulatory Services			100%	Manager Environmental Sustainability & Regulatory Services
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			65%	Asset Integrity Supervisor
General Performance	Programs for road reseals and footpaths, Pedestrian Access and Mobility Plans have been completed. Kerb and Gutter Program has been carried over to 11/12 due to designs being required for the sites selected. Delays for K+G partly due to the flood events taking resources away for this program.				
1.4.3	Support preventative public and environment health programs				
 S4.3.1	Community Immunisation Clinic			100%	Environmental Health Officer 1
General Performance	Council is instrumental in facilitating free Immunisation clinics to children under 15 years of age. Clinics are conducted twice a month with the first on the 3rd Wednesday of each month and 4th Thursday of the month. Day clinics are carried out at the Seniors Citizen Centre Tarcutta Street on a Wednesday morning between 9.30am and 10.45am. Night clinics are held at the Wagga Wagga City Councils Civic Centre situated at the cnr of Morrow and Baylis Street between 5.30pm and 7.00pm. These times are set to accommodate working parents who wish to use Council services to have their children vaccinated.				
 S4.3.3	Public Health Standards			100%	Environmental Health Officer 1
General Performance	The Public Health Division of Council implements the following routine inspection programs: * Food shop inspections * Cooling tower inspections * Commercial Swimming Pool inspections * On site sewage management licensing program * Skin Penetration/ beauty business inspections * Funeral Parlour inspections				
 S4.3.4	Onsite sewage management				Environmental Health Officer 1
		01-Jul-08	30-Jun-11	100%	
General Performance	In accordance with Local Government Act 1993 all on-site sewage management systems within Council areas are licensed using a risk matrix. Routine inspections and approvals to install and amend system are ongoing.				
Economic					
2.1	A strong, sustainable and well balanced economy that generates growth and employment opportunities				




Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
2.1.1	Stimulate prosperity through economic development strategies				
<input checked="" type="checkbox"/> EC2.1.3	Economic Development Strategy - Grow Wagga Wagga	01-Jul-08	30-Jun-13	60% 100%	Manager Economic Development
Complete.					
2.1.2	Identify and attract business to ensure a well-balanced economy				
EC1.2.2	Encourage inward investment growth and business expansion through the delivery of the Commercial & Economic Development Strategy	01-Jul-08	30-Jun-12	75% 70%	Manager Economic Development
EC1.2.3	Implement Recommendations contained in the Bomen Strategic Master Plan	01-Jul-08	30-Jun-12	75% 75%	Manager Economic Development
 EC1.2.4	Call Centre Operations Service Provision	01-Jul-10	30-Jun-11	0%	Manager Service Quality & Information
General Performance	This project relates to insourcing call centre services as a revenue source, potentially providing a paid service whereby WWCC manage Call Centre operations for neighbouring Councils. However, due to the importance of addressing internal issues and maximise the impact of the Service Quality strategy, it is not likely that this project will occur for some time. To be rescheduled for a future time.				
Reason	Council is focussing on its own Call Centre operations and accordingly there is no scope to expand to an outsourced model.				
Remedial Action	None required				
 EC2.1.2.1	Inward Investment Strategy for Airport	01-Jul-10	30-Jun-11	100%	Manager Airport & Property Management
General Performance	The Inward Investment Strategy is an integral part of the Airport's suite of business plans, which includes the Airport Master Plan 2010, and the Airport's 20 year Long Term Financial Plan. Council continues to actively promote the Airport, and the region as a "Centre for Aviation Significance", through a variety of channels, including editorials and advertisements in aviation magazines, Aviation After Five events and presentations at aviation and airport conferences. In March 2011, Wagga Wagga Airport, the Australian Airline Pilot Academy and TAFE NSW promoted the regions aviation capability with 3 separate and unique displays at the Avalon 2011 Australian International Airshow, as part of the Industry & Investment NSW stand.				
2.1.3	Increase national and international exposure as a preferred location for business, recreation and tourism through appropriate branding				
 EC1.3.1	City Brand	01-Jul-10	30-Jun-11	90%	
General Performance	The City Branding Project, in conjunction with FutureBrand, went through significant consultation phases and workshops with Councillors, key community stakeholders and Council staff, resulting in the final brand concept being endorsed at the December Council Meeting. Once finalised and released for broader use in mid-February 2011, the brand will become an easily recognised feature of Council and community information.				
 EC1.3.2	Link to State and Regional Tourism Websites	01-Jul-08	30-Jun-12	75% 100%	Manager Tourism
General Performance	Wagga Wagga continues to promote events and activities on local, regional, state and national websites. www.visitwagga.com is included in				













Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
	all advertising and promotional material produced to direct enquiries to the tourism website. Wagga Wagga City Council participates in Riverina Regional Tourism Marketing Campaigns where enquiries are directed to the the Regional Tourism Website. All known tourism events are listed on the local tourism website with selected major tourism events listed on the Regional and State Tourism websites. The City of Wagga Wagga is promoted on a number of websites and these include but are not limited to: www.wagga.nsw.gov.au - Wagga Wagga City Council www.visitwagga.com - Wagga Wagga City Council's Tourism website www.visitriverina.com.au - Riverina Regional Tourism www.visitnsw.com.au - Tourism NSW www.australia.com - The official website for Australia. In addition to the official tourism websites, a link to Wagga Wagga's website is on 14 tourism websites that are maintained by the developers of Wagga Wagga's Tourism website.				
EC1.3.3	Market and promote the City of Wagga Wagga through Regional engagement and Facilitation			75%	Manager Economic Development
2.1.4	Work proactively with key stakeholders to ensure essential services are provided to meet the needs of the community				
 EC1.4.1	Community Engagement: Council Committees				Support Services Coordinator
		01-Jul-09	30-Jun-11	100%	
General Performance	Council has adopted a community consultation program which encompasses both village and urban areas. During this quarter Council undertook village consultations at Oura, Ladysmith and Collingullie. Over this quarter a total of 20 Standing Committee Meetings were held. At these meetings community members have an opportunity to address the Council on matters of interest or concern. In addition, Council has in place a structure of eight Advisory Committees which are solely made up of community members. These meetings enable input from committee members to various issues relating to Arts, Seniors, Youth, Business, Recreation & Sports, Multicultural, Indigenous and Environment.				
EC1.4.2	Engagement with key stakeholders			69%	Director Corporate Services
2.2	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				
 EC2.1.5	Recreational Assets				Project Coordinator Parks & Recreation Services
		01-Jul-09	30-Jun-12	67% 100%	
General Performance	Works have been completed on a variety of recreation capital works projects including playground installations and maintenance, sports ground improvements, lighting projects and irrigation system replacements to name a few. Maintenance schedules are also in place which are ensuring the safety of users.				
 EC2.1.7	Civil Assets				Manager Program Integration (Operations)
		01-Jul-09	30-Jun-13	50% 100%	
General Performance	Routine and programmed maintenance activities have been severely impacted by recent flood events and moisture related road pavement failures. The major focus of operations has been flood recovery works since March 2010. Subsequent events have caused a significant drain on resources during the events and in post flood recovery efforts.				
 EC2.2.1.1	Livestock Marketing Centre Master Plan				Manager Livestock Marketing Centre
		01-Jul-10	30-Jun-11	5%	
General Performance	Master Planning will commence in September 2011.				
 EC2.2.1.2	Stormwater Management Plan				Manager Waste and Stormwater





Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
		01-Jul-10	30-Jun-14	25% 100%	
General Performance	The Stormwater Management Plan has been implemented, however not all works as identified in the Plan for 2010/11 will be delivered this financial year due to the impacts of the multiple flood events which occurred during the year. The major focus of operations has been flood recovery works since March 2010. Subsequent events has resulted in a significant drain on resources during the events and in post flood recovery efforts. The main objectives of the plan is to improve environmental water quality, protect property and infrastructure from flooding, reduce risk and optimise opportunities for recovery and reuse.				
 EC2.2.1.3	Solid Waste Resource Recovery Strategy				Operations and Maintenance Engineer
		01-Jul-10	30-Jun-14	25% 100%	
General Performance	Work is well advanced in the delivery of the newly implemented Resource Recovery Strategy as referred to below. Kerbside and Landfill waste audits completed in August 2011. An options paper for the resource recovery of organic material has been completed and it is intended to proceed with a business case for the development of an AWT facility within Wagga . Concept plans for the construction of a new Resource Recovery Centre in 2011/12 have been adopted by Council.				
2.2.2	Develop cost effective infrastructure maintenance and renewal strategies				
 EC2.2.2	Stormwater Infrastructure Management				Senior Infrastructure Planning Coordinator
		01-Jul-09	30-Jun-14	40% 50%	
General Performance	A Stormwater management plan has been developed and adopted by Council. This plan identifies infrastructure renewal and maintenance programs for stormwater assets generally. The 2010/11 program is largely focused on the Wollundry Lagoon and the Murray Street stormwater infrastructure. Council officers are in the process of developing a works plan based upon the recommendations in the Stormwater Management Plan. Other competing priorities have delayed the progress of this project.				
 EC2.2.2.1	Building Asset Maintenance and Renewal Plan				Manager Council Businesses
		01-Jul-10	31-Mar-11	100%	
General Performance	Plans to be implemented through the 2011/12 Operational Plan.				
 EC2.2.3	Wastewater Collection				Senior Infrastructure Planning Coordinator
		01-Jul-10	30-Jun-14	25% 95%	
General Performance	Council officers are currently in the progress of planning a project to deliver treated recycled water to the Duke of Kent recreational oval. The concept for the project includes extending the current treated recycled water network from the Wagga Wagga Cricket Ground to the Duke of Kent oval and a large underground storage vessel to accommodate the amount of treated recycled water required to irrigate the oval. Designs are now complete for the project and community/stakeholder consultation has been completed. Council has engaged the services of a construction firm to install the resue line to the intersection of the Olympic and Sturt Highways. Construction has been delayed due to wet weather and problems obtaining the pipe.				
 EC2.2.4	Street Lighting				Manager Infrastructure Planning
		01-Jul-10	30-Jun-12	50% 100%	
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. The Service Level Agreement was signed in the first quarter of 2010. The actions attributed to the 2009/10 financial year have been completed. The street light strategy contains may actions that continue to be implemented over time. For the 2010/11 year these include improved lighting at the intersections along baylis Street and continued improvements to urban lighting. These improvements are generally made as information is source from the community on areas				




Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
requiring more lighting. Requests for increased lighting are also considered in this context.					
 EC2.2.5	Urban Salinity - Asset Management	Senior Infrastructure Planning Coordinator			
		01-Jul-10	30-Jun-14	25% 100%	
General Performance	Council has engaged the services of a local engineering firm to carry out the investigation of 116 properties in the Mount Austin area. Designs are now complete and work has begun in Bradley Place. The budget balance from 2010/11 needs to be rolled into 2011/12 to fund the construction works in Mount Austin. The yearly allocation of funding is not enough to complete what has been designed. A tender specification is being prepared for construction proponents to tender for the construction of the required works in Mount Austin.				
 EC2.2.6	Total Asset Management System	Manager Infrastructure Planning			
		01-Jul-09	30-Jun-12	67% 85%	
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 to link the underground asset hydraulic load data with the spatial GIS system to improve Councils asset knowledge and works programming. Civil asset data captured in the previous financial year is proving invaluable in the development of works programs for the future and identifying areas with in the LGA that require urgent attention. Council Officers are reviewing a draft asset Management Strategy to be presented to Council in the near future and work continues on the development of Asset Management Plans. Council is currently investigating suitable Asset Management Software platforms. An Expression of Interest was let for the software and suitable vendors were invited to present to Council officers in the 4th quarter 2010. This software will provide the vehicle for Council to best manage the enormous quantity of data gathered on the communities assets in the last two years. Council has adopted a software supplier and will commence system implemetation August 2011				
 EC2.2.7	Trasnport Infrastructure	Manager Infrastructure Planning			
		01-Jul-09	30-Jun-13	50% 75%	
General Performance	The action items from the transport study are under review to prioritise and cost. These include those items relevant to the PAMP ( Pedestrian Access and Mobility Plan) . 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 management to consider. Staff have meet and begun analysing actions from the study. Action items from the Transport Study have been consolidated for consideration with the Long Term Financial Plan				
EC2.2.8	Enagagment with key stakeholders - Property	6% Manager Council Businesses			
2.3	A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area				
2.3.1	Work together with government, private sector, education, employment and community groups to develop regional partnerships and investment in training				
EC3.1.1	Undertake research marketing and communication to benefit the Business Community	Manager Economic Development			
		01-Jul-08	30-Jun-12	75% 90%	
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				
EC3.2.1	Education Partnerships (CSU, TAFE etc)	75% Manager Economic Development			
Environment					

Code	Name	Start Date	Target Date	Time Elapsed	Performance	Responsible Officer
<b>3.1</b>	<b>An integrated approach to water resource management</b>					
<b>3.1.1</b>	<b>Facilitate research and planning including Global Water Smart City to ensure water conservation, reuse and efficiency</b>					
<input checked="" type="checkbox"/> <b>EN1.2.1</b>	<b>Integrated Water Cycle Management Plan</b>					<b>Senior Infrastructure Planning Coordinator</b>
		<b>01-Jul-10</b>	<b>30-Jun-14</b>	<b>25%</b>	<b>100%</b>	
	<b>Complete.</b>					
<b>3.1.2</b>	<b>Develop and promote partnerships with key stakeholders</b>					
 <b>EN1.1.1</b>	<b>Water and Effluent Reuse</b>					<b>Senior Infrastructure Planning Coordinator</b>
		<b>01-Jul-10</b>	<b>30-Jun-14</b>	<b>25%</b>	<b>95%</b>	
<b>General Performance</b>	Council officers are currently in the progress of planning a project to deliver treated recycled water to the Duke of Kent recreational oval. The concept for the project includes extending the current treated recycled water network from the Wagga Wagga Cricket Ground to the Duke of Kent oval and a large underground storage vessel to accommodate the amount of treated recycled water required to irrigate the oval. Designs are now complete for the project and community/stakeholder consultation has been completed. Council has engaged the services of a construction firm to install the resue line to the intersection of the Olympic and Sturt Highways. Construction has been delayed due to wet weather and problems obtaining the pipe.					
 <b>EN2.1.1</b>	<b>Key Partnerships - Water Management</b>					<b>Senior Infrastructure Planning Coordinator</b>
		<b>01-Jul-08</b>	<b>30-Jun-12</b>	<b>75%</b>	<b>100%</b>	
<b>General Performance</b>	Council in partnership with Riverina Water County Council, Greater Hume Shire, Urana Shire and Lockhart Shire have engaged the services of a consultant to undetake the Evaluation Study for the Integrated Water Cycle Management (IWCM) process. This project is now complete. Council remains a project steering group member for the detailed IWCM strategy which is being undertaken by Riverina Water County Council, Greater Hume Shire and Urana Shire Council. In addition Council and Riverina Water County Council have been offered the opportunity to jointly host the 2012 LGSA Water Management Conference and continue to discuss strategic matters relating to water in the LGA.					
<b>3.2</b>	<b>A sustainable built and natural environment</b>					
<b>3.2.1</b>	<b>Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area</b>					
<input checked="" type="checkbox"/> <b>EN2.1.2</b>	<b>Wagga Wagga Local Environment Plan (LEP) 2008</b>					<b>Manager Strategic Planning</b>
		<b>02-Feb-09</b>	<b>30-Jun-11</b>		<b>100%</b>	
	<b>Complete.</b>					
 <b>EN2.2.1</b>	<b>The Principal LEP and Spatial Plan</b>					<b>Manager Strategic Planning</b>
		<b>01-Jul-08</b>	<b>30-Jun-12</b>	<b>75%</b>	<b>100%</b>	
<b>General Performance</b>	As indicated under reporting on the Local Environmental Plan (LEP) above, both the Spatial Plan and the LEP are now under review. The Spatial Plan will be fully reviewed by end June 2012, while the LEP will be fully reviewed within five years. The LEP review has included the implications of the amendments to the LEP Standard Template and the Dept of Planning has advised that no further action from Council is necessary. The Dept of Planning has also advised that its advice on the resolution of the Deferred Areas is imminent. Council anticipates that the advice will include a requirement to amend the zoning plan for the Cartwrights Hill area and to re-exhibit that component of the Deferred Areas					





Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
3.2.2	Promote the principles of ecological sustainable development				
<input checked="" type="checkbox"/> EN2.2.2	Ecologically Sustainable Development	01-Jul-08	30-Jun-12	75% 100%	Manager Strategic Planning
	Complete.				
 EN2.2.3	Lake Albert Sustainability	01-Jul-08	30-Jun-12	75% 100%	Manager Parks and Recreation Services
General Performance	The Lake Albert Management Plan was endorsed by Council at the February 2010 meeting. The recommendations from the Action Plan are proceeding over the next five years in consultation with the Lake Albert Community Committee and the Lake Albert Management Plan Reference Group. The Lake Albert Community Forum was held in April 2011 where contemporary Lake issues were highlighted to the community.				
3.2.3	Promote stewardship and best practice land use policies to protect the environment and enhance the economy				
 EN2.3.1	Flood Management Actions	01-Jul-10	30-Jun-14	25% 100%	Senior Infrastructure Planning Coordinator
General Performance	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 include: - the Major Overland Flow Flood Study (98% Complete) - the investigation and design of options to upgrade the Main City and North Wagga Levees (75% Complete) - the continued rehabilitation of the existing levee. 60% Complete) - The extension of floodplain management study to the entire Local Government Area. (95% Complete) - The upgrade of WaterRide and the provision of training in the software for Council Officers. (100% Complete)				
<input checked="" type="checkbox"/> EN2.3.2	Biodiversity Certification	01-Jul-08	30-Jul-12	74% 100%	Manager Strategic Planning
	Complete.				
3.2.4	Encourage development that protects biodiversity and natural ecological processes				
 EN2.4.2	Land Use Policies - New Urban Release Areas	01-Jul-09	30-Jun-14	40% 100%	Manager Strategic Planning
General Performance	Biocertification was conferred on the Wagga Wagga LEP 2010 in January 2011. The edited versions of the adopted Boorooma, Bomen and Lloyd DCP's are being incorporated into the WWDCP 2010, with the Northern Suburbs component the only one yet to be incorporated into DCP 2010. Implementation of the Biodiversity Certification has commenced. See report under E2 2.2. In addition, a "Biodiversity Certification Implementation" workshop was held on 12th April 2011, at which the Office of Conservation and Heritage (former DECCW), recommended to the assembled government authorities and Council Planners, the implications of and extent of the applicability of the Certification.				
3.3	Sustainable management of natural resources				
3.3.1	Manage waterways and land use to minimise detrimental environmental impact				
 EN3.1.2	Contaminated Lands	01-Jul-08	30-Jun-12	75% 100%	Environmental Compliance Coordinator

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>General Performance</b>	<b>Monitoring completed for the following sites: * Disused Wiradjuri Landfill - A final report has been received from monitoring and an assessment of future monitoring requirements is in progress. * Former Chaston Street gasworks - A final report has been received from the monitoring and the integrity / condition of the repository site. * Former Tarcutta Street gasworks site - currently waiting on the final public submission to be forwarded from the NSW Department of Planning before addressing points raised during the public exhibition. Plans currently being progressed for remediation works to commence in 2012.</b>				
 <b>EN3.1.3</b>	<b>Urban Salinity Monitoring</b>			<b>Environmental Compliance Coordinator</b>	
		<b>01-Jul-10</b>	<b>30-Jun-14</b>	<b>25% 100%</b>	
<b>General Performance</b>	<b>Piezometer monitoring schedule of ten sub catchments within Wagga Wagga LGA continued on a monthly basis. Standing water level (SWL's) and electrical conductivity readings are collected from each piezometer and used to monitor urban salinity. SWL's for the June quarter across the region were varied. Increases in SWL were observed after heavy rainfall, followed by a dispersion of groundwater resulting in decreasing SWL's. Groundwater conditions continue to be varied across the borefield with some piezometers experiencing minor increases whilst others showing decreases over the same period. A maintenance schedule was carried out on the dewatering bores within the Calvary Borefield.</b>				
 <b>EN3.1.4</b>	<b>Water Monitoring Program</b>			<b>Environmental Compliance Coordinator</b>	
		<b>01-Jul-08</b>	<b>30-Jun-12</b>	<b>75% 100%</b>	
<b>General Performance</b>	<b>Water quality monitoring was undertaken at the following locations. Murrumbidgee River: The Murrumbidgee River at two sampling sites (Roach Road, Shanty Reserve) was monitored. For each sampling site basic water quality data was collected. Flowerdale Lagoon: Flowerdale Lagoon at two sampling sites (Flowerdale Road, Storm water Inlet) was monitored. For each sampling site basic water quality data was collected. Wollundry Lagoon: Wollundry Lagoon at five sampling sites (Bore Inlet, West End, Middle, East End, Tony Ireland) was monitored. For each sampling site basic water quality data was collected. Lake Albert: Monthly samples were taken from Lake Albert at two sampling sites (Swim Area, Boat Club) in June 2011. For each sampling site basic water quality data was collected and analysed for bacteria and blue green algae .</b>				
 <b>EN3.1.5</b>	<b>Sediment and Erosion Program</b>			<b>Environmental Audit Officer</b>	
		<b>01-Jul-08</b>	<b>30-Jun-12</b>	<b>75% 100%</b>	
<b>General Performance</b>	<b>Routine inspections carried out of building sites to ensure adequate sediment and erosion control measures are in place. Council's guidelines regarding erosion and sediment control for building sites has been reviewed.</b>				
 <b>EN3.2.1</b>	<b>Solid Waste and Sewerage Monitoring Program</b>			<b>Environmental Compliance Coordinator</b>	
		<b>01-Jul-08</b>	<b>30-Jun-12</b>	<b>75% 100%</b>	
<b>General Performance</b>	<b>All solid waste management and sewage treatment works monitoring and reporting have been carried out as per licence requirements</b>				
<b>3.3.2</b>	<b>Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity</b>				
 <b>EN3.2.2</b>	<b>Biodiversity Conservation</b>			<b>Natural Environment Coordinator</b>	
		<b>01-Jul-08</b>	<b>30-Jun-12</b>	<b>75% 100%</b>	
<b>General Performance</b>	<b>Programs included - habitat rehabilitation projects on public lands including along the Murrumbidgee River, Pomingalana Reserve, Lake Albert, Silvalite Reserve and Wollundry Lagoon. Spotlighting tours, habitat restoration of the Glossy Black-Cockatoo, riparian restoration &amp; willow removal, native plant give-aways, LEP biodiversity certification, Lloyd conservation area, Green Corps environmental projects. Environmental Trust funding has been received to undertake project design, planning, community consultation and some preliminary on-ground works, related to the rehabilitation of 20ha of disused Narrung sewage treatment ponds and creation of a wetlands.</b>				
 <b>EN3.3.1</b>	<b>Weed Control</b>			<b>Natural Environment Coordinator</b>	
		<b>01-Jul-08</b>	<b>30-Jun-12</b>	<b>75% 100%</b>	







Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
<b>General Performance</b>	<b>Council staff have conducted a comprehensive inspection and spraying program to control noxious weeds across the Local Government Area. Coordination of noxious weed management included: • awareness programs and extension activities • inspection program of private properties to ensure legislative compliance • noxious weed control program on public lands</b>				
<b>3.3.3</b>	<b>Support and promote the improvement of ambient air quality</b>				
 <b>EN3.4.1</b>	<b>Improved Air Quality</b>				<b>Natural Environment Coordinator</b>
		<b>01-Jul-08</b>	<b>30-Jun-12</b>	<b>75%100%</b>	
<b>General Performance</b>	<b>Council was successful in receiving a Office of Environment and Heritage grant to implement a Clean Air Project in 2011. Programs have included monitoring and education programs to reduce smoke from solid wood fires and burning of green waste. Also the purchase of four corporate bicycles for staff and Councillors to use for short trips which would otherwise require the use of a car. The Manager of Environmental Sustainability &amp; Regulatory Services continues to represent Council on the steering committee established to oversee the regional air quality project in conjunction with Office Environment &amp; Heritage and EH Graham Centre.</b>				
<b>3.3.4</b>	<b>Encourage the community to participate in programs to enhance the environment</b>				
 <b>EN3.4.2</b>	<b>Community Engagement in Environment Programs</b>				<b>Natural Environment Coordinator</b>
		<b>01-Jul-08</b>	<b>30-Jun-12</b>	<b>75%100%</b>	
<b>General Performance</b>	<b>Staff have continued to liaise with the Tidy Towns Committee, CROW, ErinEarth and Landcare in the implementation of its environmental programs. Programs included - Cleanup Australia Day, Cleanup Wagga Day, National Tree Day, Earth Hour, and the Tidy Towns community programs. NSW Environmental Trust have funded the Great Green Challenge aimed at improving sustainable living practices in the home and workplace. The competition is centred around Sustainability and focuses on sustainable consumption, water efficiency, energy efficiency, and waste management. Other programs to facilitate and promote projects that build understanding of sustainability have included - Schools Sustainability Challenge, monthly articles through the "greenguide", "little greenie" grants, participation in sustainable house day, Sustainability Showcase, Green Expo, group and school presentations, displays and workshops.</b>				
<b>3.4</b>	<b>Promote environmental sustainability</b>				
<b>3.4.1</b>	<b>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</b>				
<b>3.4.2</b>	<b>Minimise waste to landfill through reduce, reuse and recycle strategy</b>				
<b>3.4.3</b>	<b>Reduce greenhouse gas emissions across the local government area</b>				
 <b>EN4.1.1</b>	<b>Greenhouse Emissions and Fleet</b>				<b>Manager Procurement Services</b>
		<b>01-Jul-08</b>	<b>30-Jun-12</b>	<b>75%100%</b>	
<b>General Performance</b>	<b>The number of more fuel efficient 4 cylinder cars in the fleet continues to increase. The use of B20 Bio diesel in a range of trucks and tractors continues without problems</b>				
 <b>EN4.3.1</b>	<b>Greenhouse Gas Reduction</b>				<b>Natural Environment Coordinator</b>
		<b>01-Jul-08</b>	<b>30-Jun-12</b>	<b>75%100%</b>	
<b>General Performance</b>	<b>Council has endorsed a low interest loan through the Low Carbon Australia for energy efficiency projects at the Civic Centre and the Civic Theatre. The project has gone to tender and it is anticipated works will be completed by December 2011. Works will include retrofit existing lights, enhancement of lighting control system and factor correction. Energy efficiency works related to retrofit lighting at the Airport Terminal has been completed. Consultants have been engaged to investigate the viability of an alternate source of energy for the Oasis</b>				




Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
	aquatic Centre such as Co-Generation. A feasibility study is being conducted to determine the practicality of this project and the potential of connecting the surrounding sporting facilities to the system.				
3.4.4	Facilitate community education for the achievement of a sustainable environment				
 EN4.4.1	Environmental Sustainability Strategy				Natural Environment Coordinator
		01-Jul-08	30-Jun-12	75%100%	
General Performance	Programs have been delivered in accordance with the Environmental Sustainability Strategy The supplementary State of the Environment Report (SOE) for 2010/2011 for the Wagga Wagga Local Government Area will provide an overview of actions implemented from the Environmental Sustainability Strategy.				
	Civic Leadership				
4.1	Lead the region into the future				
4.1.1	Promote a clear strategic direction and vision for the future of the region				
 G1.1.1	Extension Tourism Marketing Campaigns				Manager Tourism
		01-Jul-08	30-Jun-11	100%	
General Performance	Advertisements and Editorials in a number of magazines and brochures throughout 2010/2011 promoted the city and surrounds. Examples include: QantasLink "Spirit" Magazine, quarterly coverage in Style Magazine and Border Morning Mail "Out and About" Magazine, 2011 Kapooka March Out Guide, 2010 NSW Open Bowls Championships Official Program, Canberra Times Destination Magazine, Daily Telegraph Saturday and Sunday Newspapers, Regional Express OUTthere In-flight Magazine, advertisement in Wilkins City Map, Civic Guides Maps throughout the city, Welcome to Wagga Wagga Magazine for new residents, Touring Australia Magazine. Wagga Wagga City Council hosted a familiarisation for the Managing Director, of Coast and Country Magazine based around the gold Cup Carnival. Various stories promoting events, cultural facilities, attractions, fishing and restaurants will appear in magazines produced by Coast and Country. The June monthly "What's On" featured the new city branding, Wagga Wagga pens have been produced with new branding and new branding is gradually being introduced for internal and external publications. The tourism website now features the city brand on its front page and will continue to receive further branding and updating throughout 2011.				
G4.1.5	Investment Strategies				Senior Financial Accountant
		01-Jul-08	30-Jun-11	90%	
4.1.2	Embrace leadership for the region				
G1.2.1	Regional Leadership				Director Corporate Services
		01-Jul-08	30-Jun-11	75%	
4.1.3	Promote Council as a regional service provider				
 CL4.1.3.1	Industry Human Resources Networking				Workplace Relations Coordinator
		01-Jul-10	30-Jun-11	100%	
General Performance	During 2010/11 Council's People and Culture Division participated in a number of networking forums, including; The Wagga Chamber of Business network (Networking 4 Knowledge) along with the Evocities HR group, the Local Government and Shires Association network and the Local Government Business Excellence Network. Benefits from participating in these groups include sharing stories, learning from each other, benchmarking and accessing resources				



Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
4.1.4	Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organisations, the private sector and community groups				
G1.4.1	Memoranda of Understanding	01-Jul-09	30-Jun-11	50%	Director Corporate Services
4.2	Effective and transparent leadership that enjoys the support and confidence of the community				
4.2.1	Council implements best practice ethical and corporate governance standards				
 G2.1.1	Good Governance Strategy	01-Jul-10	30-Jun-11	100%	Manager Corporate Governance
General Performance	Code of Conduct training continues to be delivered at Council's induction training for new starters and also to those staff identified as requiring additional training. Ongoing promotion of good governance is occurring both in an advisory capacity and with the facilitation of knowledge across the organisation. The finalisation of the Corporate Governance web page together with the upskilling of relevant staff has provided a valuable mechanism for the promotion of good governance. The review of Council policies is ongoing and given the number of policies required to be reviewed, it is anticipated that this will be continuing in the 2011/12 year.				
4.2.2	Engage and effectively consult with the community and foster participation and collaboration				
 CL4.2.2.1	Community Engagement Strategy	01-Jul-10	31-Dec-10	95%	Corporate Strategy Coordinator
General Performance	The Community Strategic Plan - Engagement Strategy, detailing how the community was and is to be engaged to review the Community Strategic Plan, was endorsed at the January 2011 Council Meeting. The Community Engagement Project Team have workshopped and developed a draft Policy, Strategy and Toolkit which was on exhibition for one month for staff to comment on. The drafts will now be taken to the appropriate Management Committees and Council Meetings for endorsement and adoption.				
 G2.2.2	Internet Content and structure	01-Jul-10	30-Jun-11	100%	Online Communications Officer
General Performance	The Engineering Services content has been developed and now includes a section on Current Works. With the large number of infrastructure and capital works projects being undertaken, this section was endorsed by E-Team and will be updated periodically to reflect each project and inform residents. The Lake Albert section of the website has been modified and updated with current information, images and videos about the available amenities that Lake Albert offers the community. An aerial illustration stylised from various existing maps of the lake was created externally and then interactivity was added in-house to 'hot spots' within this illustration which directed traffic to the relevant information.				
 G2.2.3	Media Promotion	01-Jul-08	30-Jun-11	50%	Co-ordinator Communications and Media
General Performance	Council now has appropriate equipment to capture footage relating to Council activities, services and facilities that will be able to be placed online to help engage community interest and educate those on what Council is working on within the Local Government Area. Council's Media and Communication Division issued more than 33 media releases and alerts during the immediate flood event in December between the 3 and 10 December 2010. These releases were issued to provide all media and social media sites with the latest information in relation to road closures, Council's flood preparation, monitoring and recovery activities and crucial community information regarding the operation of the Civic Centre facilities. As well as the media releases, Council coordinated media interview requests, media briefings and background information for more than 20 local and National media outlets				

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
G2.2.4	Community Consultation and Engagement	01-Jul-08	30-Jun-11	25%	Social Planning Coordinator
4.3	Council's operations and activities are effective, efficient and customer focussed				
4.3.1	Develop and maintain a "best practice" proactive Council that is recognised as a leader in its field				
✓ CL4.3.1.1	Corporate Information Management Strategy	01-Jul-10	30-Jun-13	33% 100%	Information Management Coordinator
	Complete.				
✓ CL4.3.1.2	Physical Archive Strategy	01-Jul-10	30-Jun-13	33% 100%	Information Management Coordinator
	Complete.				
☹ CL4.3.1.3	Legacy System Strategy	01-Jul-10	30-Jun-13	33% 5%	Information Management Coordinator
General Performance	This project did not progress in the 2010/11 financial year as it was not funded or included in the scope of works for Information Services. This has been specifically included in the 2011/12 Operational Plan and an amount of \$50,000 has been provided. This project will be managed by the ICT Coordinator and the approximate date for completion is March 2012.				
Reason	This project did not progress in the 2010/11 financial year as it was not funded or included in the scope of works for Information Services.				
Remedial Action	This has been specifically included in the 2011/12 Operational Plan and an amount of \$50,000 has been provided. This project will be managed by the ICT Coordinator and the approximate date for completion is March 2012.				
😊 G3.1.1	Risk Management Strategy	01-Jul-09	30-Jun-13	50% 100%	Strategic Risk Officer
General Performance	The following documents have been reviewed: * Risk Management Framework * Risk Management Policy * Risk Management Strategy * Risk Assessment Work sheet * Risk Maturity Survey The above documents will be complemented by a training and promotion regime commencing in 2011/12. In addition ongoing assistance has been provided cross-organisationally in relation to risk identification, management and review.				
😊 G3.1.4	Information and Communications Technology Strategy	01-Jul-09	30-Jun-10	100%	Manager Information Services
General Performance	Information Services has had a very positive year with significant work taking place in the following areas eServices Hardware replacement GIS intranet and internet upgrades to Dekho Network enhancement Request management module IP telephony Storm recovery Corporate Application upgrades				
4.3.2	e-Enable all relevant Council services				
😊 CL4.3.2.1	e-Services Strategy	01-Jan-11	30-Jun-14	14% 90%	Information Management Coordinator
General Performance	The technical configuration for the new eProperty system is almost complete. There is just some fine tuning with the web interface taking place. During July the Information Management Section will be engaging with key stakeholders such as Councillors, Solicitors, Real Estate agents and Council staff to pilot the system before rolling out to the rest of the community. At this stage the advertising is expected to start at				

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
the end of July with an approximate Go Live date of early August.					
 G4.3.2	e-Business Strategy	Manager Information Services			
		01-Jun-09	30-Jul-13	50% 100%	
General Performance	Work has been progressing as per the Project plan. Engagement of relevant parties will take place in the July - September time frame to trial the services that are being activated. These services include requests, certificates and some payments.				
4.3.3	Implement strategies to ensure excellence in customer service				
 CL4.3.3.1	Service Quality Strategy	Customer Service Coordinator			
		01-Jul-10	30-Jun-13	33% 33%	
General Performance	The Service Quality Strategy for Council runs for 3 years to June 2013. This year, the Service Quality Strategy Action Plan was completed on schedule.				
 G3.3.1	Complaints Handling	Support Services Coordinator			
		01-Jul-09	30-Jun-13	50% 100%	
General Performance	All complaints received have been actioned in accordance with organisational guidelines.				
4.3.4	Become an employer of choice				
 CL4.3.4.2	OH&S Audit	OH&S Co-ordinator			
		01-Jul-10		80%	
General Performance	Risk management upgrade has resumed and is progressing. Contractor Management team has been formed to progress project management plan Annual plan is being developed.				
 G3.4.2	Workforce Plan	People and Culture Coordinator			
		01-Feb-10	01-Dec-10	100%	
General Performance	As one of the three resourcing plans under local government integrated planning and reporting guidelines, Council's Workforce Plan informs, supports and enables Council's 4 year delivery plan and 1 year operational plan. In establishing the delivery and operational plans in for 2011 to 2013, the Workforce Plan was reviewed. The original intent was for the Plan to be an internal working document, however through the evolution of the integrated planning and reporting process it was determined Council's strategic workforce plan would be publicly available. On this basis a number of minor changes were made to the overall look of the Plan and to its content and was subsequently submitted to Council and to the Department of Local Government as part of the IPR compliance requirements .				
4.4	Council has the necessary financial, human and other resources and management systems to provide appropriate services and infrastructure				
4.4.1	Establish agreed levels of service and infrastructure provision to ensure they are aligned with community needs and build Council's financial and management capacity to deliver				
CL4.4.1.4	Grants & Contributions	50% Senior Revenue Accountant			
G4.1.1	Manage Investment Portfolio	Senior Financial Accountant			
		01-Jul-08	30-Jun-09	50%	
 G4.1.2	Infrastructure Funding Requirements	Manager Infrastructure Planning			

Code	Name	Start Date	Target Date	Time Performance Elapsed	Responsible Officer
		01-Jul-10	30-Jun-11	100%	
General Performance	Fair Value of Infrastructure assets have been completed and associated variations recorded. All Infrastructure Assets are to be condition rated and their condition linked to the residual or fair value. Data captured to date has been used in the formation of zero based budget models for the 2010/11 draft Delivery Plan. Unit rate models for all infrastructure are currently being revised and applied to the Asset base to initiate 'live' asset value data Asset levels of service as expected by the community are to be determined in the 2011/12 year. This service level will be linked to a condition and subsequently all assets of each category can then be identified as requiring renewal or maintenance and funding calculated using current unit rates. In addition Council officers are completing a project to identify the required funding for each asset to clearly identify annual funding required for each asset category to maintain the service level expectation of the community and link that cost to the quantity of known assets to create an annual figure required to maintain each asset to that service level. Council currently reports on its actual maintenance expenditure and this project will allow Council to begin to address the reported \$6.7 Million reported annual shortfall in maintenance spending. The current asset liability and annual maintenance shortfall has been quantified and were reported to Council in February 2011				
 G4.1.4	Grants Funding Program				Grants Coordination Officer
		01-Jul-08	30-Jun-09	100%	
General Performance	Claims under the Natural Disaster Relief Arrangements for the flood damage on 15th October 2010 have been submitted in March 2011 - the NSW RTA is assessing Council's October claim for damage to local & regional roads and bridges estimate - \$20.5M & the NSW Department of Commerce is assessing Council's October Claim for damage to Council's parks & recreation facilities estimate - \$558K. Damage to Council Infrastructure from the December 2010 Flood event will be submitted to the NSW RTA & NSW Department of Commerce in early August 2011.				
<input checked="" type="checkbox"/> G4.1.6	Review Rating Structure				Rates Coordinator
		30-Jun-08	01-Jul-09	100%	
	Complete.				
G4.4.1	Long Term Financial Plan				Senior Management Accountant
		01-Jul-09	30-Jul-13	49% 25%	
4.4.2	Empower and enable employees to undertake their roles through adequate resources, skills and knowledge				
 G4.2.2	Continuous Improvement and Change Management				Corporate Planning and Development Supervisor
		01-Jul-09	30-Jun-13	50% 10%	
General Performance	Self assessments have not been scheduled for the organisation, rather we have utilised the data from the employee opinion survey which has resulted in a number of cross directorate work groups being formed to work through the top gap areas for the organisation. This item will be updated following the adoption of a proposed integrated Continuous Improvement Model for Council which is currently being developed by a sub committee of the Innovators Committee.				
 G4.2.3	Corporate Training Program				Learning and Development Coordinator
		01-Jul-09	30-Jun-13	50% 100%	
General Performance	The aim of the corporate training program is to ensure staff have appropriate skills and knowledge to complete their duties. The 2010/11 is now completed with all training requests completed. The 2011-12 training plan has been completed with the production of a Corporate Training Booklet and calender that has been promoted and information to staff was provided in time for their Individual Development plans.				

# » Wagga Wagga

## City Council

P.O. Box 20  
Wagga Wagga, NSW 2650

Cnr Baylis & Morrow St  
Wagga Wagga, NSW 2650

Ph. 1300 2 92442

Fax. 02 6926 9159

Eml. [council@wagga.nsw.gov.au](mailto:council@wagga.nsw.gov.au)

[www.wagga.nsw.gov.au](http://www.wagga.nsw.gov.au)



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**WAGGA WAGGA**