



Wagga Wagga City Council

Quarterly Performance Report

January-March



Capital Summary



| Code | Name | Budget | Proposed Variance | Current Budget \$ | Actual | Commitments | % Actual/Budget | Start Date | Target Date | Performance | |
|--|---------------------|--------|-------------------|-------------------|--------|-------------|-----------------|------------|-------------------------------------|-------------|-------|
| 2010/2011 Capital Projects | | | | | | | | | | | |
| CPEC2 Economic | | | | | | | | | | 51% | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 2 | | 1 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | 3 |
| CPEC2. A strong, sustainable and well balanced economy that generates growth & employment opportunities | | | | | | | | | | 0% | |
| CPEC2. Sustainable infrastructure and services that support current and future needs of the community | | | | | | | | | | 51% | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 19 | | 96 | | 28 | | 0 | <input checked="" type="checkbox"/> | 17 | 160 |
| Provide and maintain appropriate infrastructure and services to support current and future needs | | | | | | | | | | | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 13 | | 28 | | 16 | | 0 | <input checked="" type="checkbox"/> | 8 | 65 |
| Develop cost effective infrastructure maintenance and renewal strategies | | | | | | | | | | | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 6 | | 68 | | 12 | | 0 | <input checked="" type="checkbox"/> | 9 | 95 |
| CPEC2. A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area | | | | | | | | | | 0% | |
| CPEN3 Environment | | | | | | | | | | 53% | |

| 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 | | 4 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | 4 |

CPEN3. An integrated approach to water resource management 40%
1

| | | | | | | | | | | | |
|--------|---------------------|---|-------|---|-------|---|-----|---|-------------------------------------|---|-------|
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 2 | | 0 | | 0 | <input checked="" type="checkbox"/> | 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 | <input checked="" type="checkbox"/> | 0 | 2 |

CPEN3. A sustainable built and natural environment 48%
2

| | | | | | | | | | | | |
|--------|---------------------|---|-------|---|-------|---|-----|---|-------------------------------------|---|-------|
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 6 | | 5 | | 0 | <input checked="" type="checkbox"/> | 0 | 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 | | 5 | | 3 | | 0 | <input checked="" type="checkbox"/> | 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 | | 1 | | 0 | | 0 | 2 |

Encourage development that protects biodiversity and natural ecological processes

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

CPEN3. Sustainable management of natural resources

47%

3

| | | | | | | | | | | | |
|--------|---------------------|---|-------|---|-------|---|-----|---|-----------|---|-------|
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 8 | | 3 | | 0 | | 0 | 12 |

Manage waterways and land use to minimise detrimental environmental impact

| | | | | | | | | | | | |
|--------|---------------------|---|-------|---|-------|---|-----|---|-----------|---|-------|
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 7 | | 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

75%

4

| 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 | | 2 | | 0 | | 0 | | 0 |

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 |
| | | 1 | | 1 | | 0 | | 0 | | 0 |

Minimise waste to landfill through reduce, reuse and recycle strategy

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

CPG4 Governance

78%

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|--|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 2 | | 2 | | 0 | | 0 | | 0 |

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

88%

| 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 | <input checked="" type="checkbox"/> | 1 |

e-Enable all relevant council services

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|-------------------------------------|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 1 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 |

Become an employer of choice

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|-------------------------------------|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 0 | | 0 | | 0 | <input checked="" type="checkbox"/> | 1 |

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

69%

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|-------------------------------------|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 2 | | 3 | | 0 | | 0 | <input checked="" type="checkbox"/> | 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

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|-------------------------------------|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 1 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 |

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 |
| | | 1 | | 2 | | 0 | | 0 | <input checked="" type="checkbox"/> | 1 |
| CPS1 Social | | | | | | | | | | 41% |
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 3 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 |
| CPS1.1 A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment | | | | | | | | | | 32% |
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 4 | | 1 | | 0 | <input checked="" type="checkbox"/> | 0 |
| Market the range of lifestyle choices | | | | | | | | | | |
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 2 | | 1 | | 0 | <input checked="" type="checkbox"/> | 0 |
| 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 |
| | | 0 | | 2 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 |
| 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 |

CPS1.2 A growing, diverse and dynamic community

51%

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|--|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 6 | | 5 | | 0 | | 0 |

Facilitate equal access for residents to community services and facilities

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|--|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 6 | | 5 | | 0 | | 0 |

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

65%

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|--|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 8 | | 0 | | 0 | | 2 |

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

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|--|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 8 | | 0 | | 0 | | 2 |

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

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

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

Capital Performance



| Code | Name | Performance | Responsible Officer |
|--|---|--|---------------------|
| 2010/2011 Capital Projects | | | |
| Economic | | | |
| A strong, sustainable and well balanced economy that generates growth & employment opportunities | | | |
| CPEC2. Stimulate prosperity through economic development strategies | | | |
| 1.1 | | | |
| CPEC2. Identify and attract business to ensure a well-balanced economy | | | |
| 1.2 | | | |
| CPEC2. Increase national and international exposure as a preferred location for business, recreation and tourism through appropriate branding | | | |
| CPEC2. Work proactively with key stakeholders to ensure essential services are provided to meet the needs of the community | | | |
| 1.4 | | | |
| Sustainable infrastructure and services that support current and future needs of the community | | | |
| CPEC2. Provide and maintain appropriate infrastructure and services to support current and future needs | | | |
| 2.1 | | | |
| 12694 | Robertson Oval Upgrade | 5% Strategic Planner, Parks & Recreation Services | |
| General Performance | <p>The preparation of designs and tender documentation for the Robertson Oval project are progressing in line with the schedule to begin major works on the project. 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 is expected to be released in April 2011. * The design and specification for the eastern side spectator bank for Robertson Oval will be completed by 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 May 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 May 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 is awaiting approval. * An Expressions of Interest (EOI) document for the Robertson Oval field improvement works has</p> | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|--|
| | been prepared and will be released in April 2011. This EOI will include the construction of the spectator bank and the cricket practice area. 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 approximately October 2011 until approximately April 2011. | | |
| 12788 | Roads - Village & Rural Areas | 50% | Manager Program Integration (Operations) |
| General Performance | The first 300m of Ganmurra Road (Currawarna) has been prepared for seal and will be sealed within the next month. | | |
| 12836 | Hammond Avenue Industrial Areas Road & Drainage Works | 1% | Project Integration (Development Sup) |
| General Performance | Further investigation work is required (due to recent flood events) to complete the project concept and brief, with design work expected to commence early/mid 2011 | | |
| 12912 | Central City Culverts Wagga West DSP Area | 10% | Project Integration (Development Sup) |
| General Performance | Investigation work is being undertaken to determine the scope of this project. A study has been completed by Councils design section to 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 will then agree on that solution and implement. | | |
| 12914 | Drainage Headwall to Bourke St from Overdale Drive Easement | 0% | Project Integration (Development Sup) |
| General Performance | There was no activity this period. | | |
| 12917 | Hammond Avenue Drainage at Stuart Road Wagga East DSP Area | 1% | Project Integration (Development Sup) |
| General Performance | There was no activity this period. | | |
| 12918 | Franklin Drive Footpaths and Bus Shelter | 50% | Project Integration (Development Sup) |
| General Performance | Ready to construct, awaiting resources. | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|--|
| 12919 | Farrer Road Shared Path Boorooma Street to Coolamon Road | 15% | Project Integration (Development Sup) |
| 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, it is expected to be constructed in 2011 | | |
| 12925 | Fernleigh Road & Pinaroo Drive Intersection Upgrade | 0% | Project Integration (Development Sup) |
| General Performance | There was no activity this period. | | |
| 12928 | Conolly Park Car Park Sealing | 25% | Strategic Planner, Parks & Recreation Services |
| General Performance | This project is for the carpark sealing at Conolly Rugby Park at Jubilee Park. The item has been referred to Council's Infrastructure Design Team to prepare a design for the area. However there are drainage issues onsite that could adversely affect an established car park and these are being addressed in the design first. The Design Team will provide advice on the potential impacts of the drainage issues and the scope of works prior to finalising the car park project design. These works are not expected to commence before June 2011. | | |
| 12929 | Botanic Gardens Zoo Irrigation Rewire | 15% | Supervisor Horticulture |
| General Performance | This project is for the rewiring of the old irrigation system at the Zoo. Quotations have been sought with a contractor due to undertake the works at the beginning of May 2011. The expected duration of the works is three weeks. Pathways within the facility will be closed and pedestrian traffic will be redirected for the works to be undertaken to provide public safety. Once the works are completed all irrigated areas within the Zoo will be controlled by one irrigation controller and will be fully functional again. | | |
| 12965 | Sporting Fields Playing Surface Upgrades | 75% | Parks Operations Supervisor |
| General Performance | The major field surfacing for this project will involve works at the Duke of Kent Oval. This project awaits the connection of recycled water to the oval. The first stage of pipe work construction began along Moorong Street in December 2010 and the field surfacing works will take place during early autumn in 2011. Additional works have been undertaken with the renovation of fields one to four at Jubilee Park and oversowing at Conolly Rugby Park, Harris Park, Gissing Oval, Kessler Park, Rawlings Park, McDonalds Park and Parramore Park for the winter sports season. | | |
| 12976 | Ashmont Community Facility | 75% | Manager Community Services |
| General Performance | The Ashmont Youth Hub Facility started construction in November 2010. Construction is well underway, with exterior frame, roof, brickwork and verandah complete with construction on target for 30 June 2011 completion. A launch will be held in conjunction with stakeholders during NAIDOC week in July 2011 subject to timely finalisation. Landscaping will be done in conjunction with TAFE students as part of the their Semester Two curriculum. | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|---|-------------|---|
| 13070 | SRV Cricket Ground Lighting | 100% | Project Coordinator Parks & Recreation Services |
| General Performance | 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. | | |
| 13171 | Botanic Gardens Toilets-Near Model Railway | 100% | Supervisor Buildings |
| Complete. | | | |
| 13239 | SES Office - Fire Rated Wall Installation | 100% | Supervisor Buildings |
| Complete. | | | |
| 13286 | SRV Wilks Park Amenities Block Upgrade | 10% | Manager Council Businesses |
| 13676 | Roads & Traffic Facilities Capital General Infrastructure AI | 40% | Manager Infrastructure Planning |
| General Performance | 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. | | |
| 13742 | Netball Courts Redevelopment | 100% | Project Coordinator Parks & Recreation Services |
| General Performance | 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. | | |
| 13812 | Wollundry Meeting Room Refurbishment | 100% | Supervisor Buildings |
| Complete. | | | |
| 13940 | Depot Operations Room Upgrade | 25% | Manager Procurement Services |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|---------------------------------------|
| General Performance | There has been delays in the completion of engineering approval of design drawings but these are now complete. The specification, drawings and application for a DA are in place it is expected that late April will see the documents forwarded to builders for quotation | | |
| 13947 | Bomen Infrastructure Implementation | 25% | Bomen Business Park Project Manager |
| 13970 | Storm Damage 07/03/2010 Repairs | 60% | Supervisor Pavement Operations |
| General Performance | Approximately half of the recovery works from the March 7 storm event have been completed. Delivery has been slowed due to subsequent flood events and necessary high priority recovery works associated with these events. Discussions with the RTA indicate that the majority of the March storm damaged will be incorporated into the October flood recovery program. | | |
| 13972 | Higgins Avenue Rehabilitation | 25% | Manager Infrastructure Planning |
| General Performance | Design of this project in nearly complete. Designs will be reviewed internally prior to progressing to planning | | |
| 13973 | Holbrook Road Stage 1 Reconstruction | 10% | Project Integration (Development Sup) |
| 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 | 10% | Supervisor Horticulture |
| General Performance | This project is for the progressive replacement of the Anzac Avenue of memorial Poplar trees down Morrow Street and The Esplanade to the Beckwith Street bridge. All the trees have been planted over the last two years and are becoming well established in time for the centenary of Gallipoli in 2015. This project is part of the City Partnership Program with the Wagga RSL Club and is now complete. | | |
| 13979 | Civic Centre Carpet Replacement | 0% | Manager Council Businesses |
| 13983 | Wiradjuri Amenities - Sewer Pump Installation | 0% | Manager Council Businesses |
| 13984 | Glenfield Comm Ctre Courts Install Evaporative Coolers | 100% | Manager Council Businesses |
| Complete. | | | |
| 13985 | Wagga Womens Bowling Clubhouse Roof Replacement | 100% | Manager Council Businesses |
| Complete. | | | |
| 13994 | Install Electric Winches & Basketball Ring Upgrade | 50% | Manager Oasis |

| Code | Name | Performance | Responsible Officer |
|------------------------------------|--|-------------|---|
| General Performance | This project is for new electric winches to be installed on the basketball rings at the Indoor Stadium to enable safer operation. The winches have been ordered and installation will be completed in May 2011. | | |
| 13998 | Duke of Kent Amenities Upgrade | 2% | Project Manager Community Buildings |
| 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 been received. The project is funded for construction in Council's Delivery Program in 2013/14. | | |
| 13999 | Pinaroo Drive Roundabout Augmentation | 1% | Project Integration (Development Sup) |
| There was no activity this period. | | | |
| 14732 | SRV Op Unsealed Grader Maintenance Grader Multi Access Rds | 50% | Supervisor Pavement Operations |
| General Performance | The majority of unsealed road grading undertaken this financial year will be repairs from the March, October and December storm and flood events. Some maintenance grading is being undertaken on roads that were not damaged, based on condition and risk. The majority of grading will be undertaken in conjunction with other flood recovery works. | | |
| 14733 | SRV Op Bikeway Maintenance | 15% | Supervisor Pavement Operations |
| General Performance | These works have been delayed due to flood events and associated recovery efforts. General Maintenance will be undertaken in conjunction with flood recovery works on the bikeway network. | | |
| 18871 | SRV Building Maintenance | 35% | Supervisor Buildings |
| 19391 | SRV Tarcutta Truck Stop | 50% | Supervisor Buildings |
| 24208 | Rural Heavy Patching | 5% | Manager Program Integration (Operations) |
| General Performance | The rural heavy patching program has been delayed due to flood recovery works. Some smaller stabilisation works have been undertaken during the third quarter with larger works to be undertaken upon delivery of the new stabiliser. | | |
| 24213 | RTA Regional Roads Sealed Reseals | 100% | Supervisor Wearing Operations |
| General Performance | Resealing works have been completed on sections of Holbrook Road and Coolamon Road. | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|--|
| 24214 | Regional Sealed Rehabilitation | 100% | Manager Program Integration (Operations) |
| General Performance | Extensive pavement rehabilitation has been undertaken on the outer wheel path of the section of Holbrook Rd south of Mangoplah. Additional pavement rehabilitation will be undertaken on the regional roads during the fourth quarter to address the issue of water related pavement failure. | | |
| 24218 | Gravel Resheets | 10% | Manager Program Integration (Operations) |
| General Performance | The majority of gravel resheeting undertaken this financial year will be repairs from the March, October and December storm and flood events. Some resheeting is being undertaken on roads that were not damaged, based on condition and risk. The majority of resheeting will be undertaken in conjunction with other flood recovery works. | | |
| 28071 | Oasis Replace CCTV System | 100% | Manager Oasis |
| General Performance | Installation has been completed and all cameras are working effectively. | | |
| 30095 | Urb Heavy Patching/Rehab Program | 5% | Manager Program Integration (Operations) |
| General Performance | The urban heavy patching program has been delayed due to flood recovery works. Some small stabilisation works have been undertaken during the third quarter. Further stabilisation works and AC works will be undertaken during the remainder of the year. | | |
| 39868 | K & G Replacement Various | 25% | Project Integration (Development Sup) |
| 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, including kerb and gutter replacement. | | |
| 45051 | LMC Internet Selling System | 75% | Manager Livestock Marketing Centre |
| 45052 | LMC Update Computer System & Displays in Selling Ring | 100% | Manager Livestock Marketing Centre |
| Complete. | | | |
| 47127 | Airport Terminal Works - Security Fence | 10% | Manager Airport & Property Management |
| 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. | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|---------------------------------------|
| 47144 | Airport Water Connection via Elizabeth Avenue | 100% | Manager Airport & Property Management |
| | Complete. | | |
| 47156 | South West GA Apron | 5% | Manager Airport & Property Management |
| 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 | 5% | Manager Airport & Property Management |
| 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 by Council's Design Team. | | |
| 47165 | Airport ILS | 100% | Manager Airport & Property Management |
| | Complete. | | |
| 50011 | SPS Koorungal Mobile Generator backup | 75% | Supervisor Underground Assets |
| General Performance | Quotations have been received for the purchase of a second mobile generator for the operation of key Sewerage Pump Stations during power outages. | | |
| 50018 | Sewer Main Rehab Program | 75% | Supervisor Underground Assets |
| General Performance | Priority mains for rehabilitation in the Ashmont area have been finalised. Second stage is approximately 50% complete, Offers for the third stage of the rehab have been finalised and works will commence ASAP. Fourth stage is out for tender now. | | |
| 50019 | Network Extension Divert SPS21 to RAFF | 5% | Supervisor Underground Assets |
| General Performance | Investigations currently underway for the relocation and upgrade of the sewer main which services the RAAF. Project may be incorporated in the Elizabeth Ave upgrade that will need to be undertaken as part of the Brunlea Park development. | | |
| 50024 | Minor Plant Replacement | 75% | Supervisor Underground Assets |

| Code | Name | Performance | Responsible Officer |
|---------------------|---|-------------|---|
| General Performance | Replacement and upgrade of small plant and equipment as deemed necessary. | | |
| 50027 | Gravity Operation Blackspot Renewals | 75% | Supervisor Underground Assets |
| General Performance | Blackspot renewals completed at Bulolo Street, Tarcutta Street, Mitchelmore Street and Lake Albert Road. | | |
| 50069 | Sewer Pump Stations Variable Speed Drives | 75% | Supervisor Underground Assets |
| General Performance | Larger VSD's have been installed in the key sewer pumping stations. | | |
| 50073 | Glenfield West Sewer Pumping Station New Assets | 0% | Senior Infrastructure Planning Coordinator |
| | There was no activity this period. | | |
| 50074 | Boorooma Sewer Pumping Station New Assets | 95% | Infrastructure Capacity Supervisor |
| General Performance | The sewer pump station is operational with six 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, however it is expected that power will be connected to the pump station by 13 May 2011. | | |
| 50075 | Elizabeth St Sewer Pumping Station New Assets | 10% | Supervisor Underground Assets |
| 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 | | |
| 50076 | Collingullie Sewer Treatment Works Renewals | 100% | Sewer 2010 Project Officer |
| General Performance | Quotations are currently being sought for a new irrigation pump for the maintenance of the ponds and grounds at the treatment plant. Trees on top of banks relocated to retain bank integrity All works complete and operation budget to fund remaining. | | |
| 50077 | Mangoplah Sewer Treatment Works Renewals | 50% | Sewer 2010 Project Officer |
| General Performance | Diversion of inlet planned to enable sludge removal and bank repair Priority of works changed. Funding to be put towards Uranquinty remediation of ponds project. | | |
| 50142 | Pressure Sewer Scheme Design Oura/Currawarna | 0% | Infrastructure Capacity Supervisor |
| | There was no activity this period. | | |

| Code | Name | Performance | Responsible Officer |
|--|---|--|---------------------------------------|
| 50143 | Unloading & Filtration System for decanting Suction Truck | 60% | Supervisor Fleet/Supply Services |
| General Performance | | The siting of this facility is finalised a site drawing is in production | |
| 51390 | Sewer Joint Connection Elimination | 75% | Supervisor Underground Assets |
| General Performance | | Ongoing program for the elimination of joint sewer connections as identified. | |
| CPEC2. Develop cost effective infrastructure maintenance and renewal strategies 2.2 | | | |
| 12098 | SRV Lake Albert Maintenance | 75% | Supervisor Open Space |
| General Performance | | Park maintenance and mowing of the area has been undertaken in accordance with the mowing schedule.Parks staff currently mow 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 | 25% | Project Integration (Development Sup) |
| General Performance | | Progressing well, but still on a tight schedule – Council has received the design from the consultant and the work is currently out to tender. It is expected at the May 2011 Council Meeting a report recommending a tenderer will be presented with work expected to start onsite early July 2011 | |
| 12213 | Hampden Bridge Rehabilitation or Demolition | 20% | Project Integration (Development Sup) |
| General Performance | | Exhibition space has been purchased for the Australian Small Bridges Conference in May 2011 and rather than bringing the consultants here to Wagga Wagga the bridge is being taken to the conference. The theme of the conference is 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. | |
| 12587 | Park Furniture - Recurrent Expenditure | 50% | Capital Works and Playgrounds Officer |
| General Performance | | Locations identified for furniture replacement are the Visitor Information Centre (3), Wollundry Lagoon (5), Victory Memorial Gardens (4) and Fife Gardens (1). Purchase orders have been raised to purchase tables from Street Furniture Australia and concrete base pads from David Brown Concreting. Completion of the project is expected by late May 2011. | |
| 12591 | Collins Park Install Auto Irrigation | 95% | Supervisor Horticulture |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|---------------------------------------|
| General Performance | Work is almost complete with the installation of the automatic irrigation system having taken place. Water sensors are still to be installed; we are waiting for the new model to be released. | | |
| 12595 | Wollundry Gardens-Install New Auto Irrig Complete. | 100% | Supervisor Horticulture |
| 12596 | Structural Landscaping (Pathways, Fencing, Kerb & Gutter) General Performance This project is for a refurbishment of the Cenotaph area at the Victory Memorial Gardens. Works will begin after Anzac Day and involve the re-landscaping of the area surrounding the Cenotaph and the laying of 130 square metres of new paving to match the Main Street paving. This will improve the appearance and usability of the space for Anzac Day and other commemorations. The works are being part funded by the Wagga RSL Club as the third and final stage of a very successful City Partnership Project. | 50% | Botanic Gardens Team Leader |
| 12598 | SRV VMG Anzac Parade Poplar Replacement | 0% | Supervisor Horticulture |
| 12627 | Urban Bus Shelter 0708 Imp Prog CPTIGS Complete. | 100% | Supervisor Wearing Operations |
| 12663 | Monier Drain Wagga West Drainage Improvements General Performance Preliminary works have been undertaken to clean the drain. Currently seeking quotations for the provision of concrete lining to the drain. | 30% | Project Integration (Development Sup) |
| 12665 | Flood Pumps - Progressive Upgrade General Performance Quotations have been finalised 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. | 60% | Supervisor Underground Assets |
| 12666 | Drainage Gross Pollutant Traps General Performance Project was delayed due to wet weather. Quotations were being sought for the construction of a new Gross Pollutant Trap at the eastern end of the Flowerdale Flood Pump Station. 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. | 25% | Supervisor Underground Assets |
| 12667 | Flowerdale Floodgate - Concrete Slab for Access General Performance Project delayed due to wet weather and potential environmental impacts. | 5% | Operations and Maintenance Engineer |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|---|
| 12673 | Footpath Improvements | 75% | Supervisor Wearing Operations |
| General Performance | Contract delivery of this project is ongoing and expected to be completed during the 4th quarter. | | |
| 12677 | MR 384 Tumberumba Rd Rehab & Widening 11.3 to 12.1km | 0% | Supervisor Pavement Operations |
| General Performance | This project has been delayed due to flood recovery works. A request has been made of the RTA to transfer the funding for these works to works undertaken on Holbrook Road. If this request is granted, these works will be deferred until next financial year. Otherwise, alternate arrangements will have to be made to ensure that these works are completed this financial year. | | |
| 12678 | Dunns Rd/Holbrook Rd Intersection - Roundabout Construction | 20% | Project Integration (Development Sup) |
| General Performance | Council has resolved to not construct a roundabout at this site based on advice from Traffic Committee. Council will receive a further report on recommended intersection treatments in the next quarter. | | |
| 12680 | 105-107 Peter St - House Demolition & Carpark Construction | 100% | Project Integration (Development Sup) |
| General Performance | Complete. | | |
| 12683 | Oasis Chemical Storage Shed and Bunding | 30% | Manager Oasis |
| General Performance | Tenders have been called for the construction of the chemical shed and have now closed. The tender panel will be meeting during April to select the preferred supplier. It is estimated that construction will begin in late June 2011. This project will provide a much needed safe and secure storage area for chemicals that are used at the Oasis. | | |
| 12723 | Effluent Water Connection Extension | 95% | Project Coordinator Parks & Recreation Services |
| General Performance | The development of the recycled water pipeline from the Narrung Street Treatment works to Flowerdale has begun, which will also connect to the Duke of Kent Oval. Once the project has been completed a secure source of recycled water will be available to the Duke of Kent Oval. This project is nearing completion with testing to occur in April 2011. | | |
| 12749 | Humula Cemetery Replace Front Fence | 15% | Supervisor Horticulture |
| General Performance | The local Menshed has been contracted to prepare the timber uprights for the fence to be constructed. Once this has been completed in May the fence will be installed and completed in June 2011. | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|---------------------------------------|
| 12756 | Lake Albert/Tatton Drain Water Diversion Design | 100% | Project Integration (Development Sup) |
| General Performance | Project was designed. Council has resolved not to progress with this project | | |
| 12760 | Refurbishment of Crematorium Chapel Building & Office | 15% | Project Manager Community Buildings |
| General Performance | On site works for the refurbishment of the Crematorium Chapel commenced on the 16/3/11. Initial works are predominantly demolition. Structural steelwork will be erected in April and then the internal fitout of the Chapel will take place. Project completion is programmed for 14/6/11. | | |
| 12783 | Pedestrian Bridge over Open Drain, West side of Plumpton Rd | 0% | Manager Infrastructure Planning |
| General Performance | There was no activity this period. | | |
| 12786 | Street Lighting Improvements Program - Roads & Traffic Facil | 40% | Project Integration (Development Sup) |
| General Performance | All preliminary site-work has been completed, power cables to service the lights are installed, currently the availability of crews to erect the light poles is causing delays – currently undertaking work caused by recent flood events but are expected to complete this project in may 2011. | | |
| 12835 | Bridges Improvement Program | 50% | Project Integration (Development Sup) |
| General Performance | The bulk of the scope of works for Eunony Bridge have been completed with the remaining works to be completed when the river level allows. | | |
| 12837 | Urana Street Widening - Roads & Traffic Facilities | 25% | Project Integration (Development Sup) |
| General Performance | A range of concepts have been produced based on a workshop with Councillors. These concepts will be considered and costed with a further report to Council in the next quarter prior to design work commencing. | | |
| 12842 | Bolton Park Stadium Seating Gallery Balustrade Replacement | 100% | Manager Oasis |
| General Performance | The removal of the old balustrade and replacement with the laminated toughened glass balustrade has been completed. | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|---|
| 12921 | Boorooma Street & Avocet Drive Roundabout | 12% | Project Integration (Development Sup) |
| General Performance | Designs are almost ready to be "issued for comment/review" with the view that this work will be put out to tender in the last quarter of this financial year and the project constructed in the 2011/12 financial year | | |
| 13067 | Bolton Park Department of Sport & Rec Lighting Grant | 5% | Strategic Planner, Parks & Recreation Services |
| General Performance | This project is being held up by the related Robertson Oval Upgrade development. Council officers will write to the NSW Department of Sport and Recreation informing them of the issues experienced and the expected delivery time frame and seek further advice as to whether an additional time extension will be permitted so this project can proceed later this year. | | |
| 13104 | Tatton Local Playground | 100% | Project Coordinator Parks & Recreation Services |
| General Performance | Complete. | | |
| 13125 | CPTIGS 08/09 Program 2 Shelters Estella & Dalman Parkway | 10% | Supervisor Wearing Operations |
| General Performance | Awaiting design finalisation and provision of site location. | | |
| 13220 | Intersections Street Lighting - Baylis Street | 35% | Project Integration (Development Sup) |
| General Performance | Pouring of the footings, the installation of the lighting columns and commissioning has been programmed to commence immediately after ANZAC day | | |
| 13246 | Crooked Ck Gross Pollutant Trap and Sediment Basin Construction | 1% | Project Integration (Development Sup) |
| General Performance | Recent flood events over the last year have resulted in significant damage to infrastructure across Wagga Wagga. This has resulted in a lack of suitably qualified contractors, and has meant that the construction of new infrastructure is behind schedule in many areas, and possibly for some considerable time. | | |
| 13249 | Crooked Creek Fish Stocking & Revegetation | 10% | Supervisor Open Space |
| General Performance | The funding for this project is to revegetate the creek line near the entrance to Lake Albert. Due to high water flows the work is anticipated to be undertaken in Autumn once a review of the creek line has been undertaken. Infrastructure service are also to complete works within | | |

| Code | Name | Performance | Responsible Officer |
|--|--|-------------|---|
| the creek line so consultation will need to be undertaken. | | | |
| 13299 | Lake Albert Foreshores Parks Improvements 08/09 | 5% | Supervisor Open Space |
| General Performance | Park improvements around the Lake foreshores include the installation of new furniture (seats, picnic tables and bins) to be installed during June and July 2011. Additional improvements will include an upgrade to the Bosley Memorial Park adjacent to the Boat Club including additional new furniture and a new irrigation system, and playground improvements at Bosley Memorial and Ray Beddoe Parks. | | |
| 13406 | Skate Park Upgrade - Design | 75% | Project Coordinator Parks & Recreation Services |
| General Performance | CONVIC Skate Park designers have been contracted to prepare the design for the upgrade and expansion of the Skate Park located at Bolton Park. Preliminary designs have been completed and an initial review of the designs has occurred. Further consideration of the designs in consultation with the general public and skate park users has occurred to ensure that they are suitable and provide a valuable new asset for the community and youth of Wagga Wagga. Final designs and tender documentation is expected to be received by mid April with works expected to commence by July/August 2011. | | |
| 13408 | Wollundry Lagoon Water Level Issues & Sludge Removal | 5% | Operations and Maintenance Engineer |
| General Performance | Permit, conditions and landowner approvals have been obtained for the removal of sediment. Tender specifications are currently being developed. Project held up due to rain events in October and December. | | |
| 13422 | SRV Tourism Marketing | 50% | Manager Tourism |
| 13632 | Brookdale Community Hall | 25% | Strategic Planner, Parks & Recreation Services |
| General Performance | The construction of a new hall at Brookdale has begun and is currently on schedule to be delivered by the end of June 2011 in line with the extension of the RLCIP project grant. | | |
| 13633 | Tarcutta Community Hall | 100% | Strategic Planner, Parks & Recreation Services |
| Complete. | | | |
| 13634 | Galore Community Hall | 100% | Strategic Planner, Parks & Recreation Services |
| Complete. | | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|---|-------------|---|
| 13635 | Mangoplah Community Hall | 100% | Strategic Planner, Parks & Recreation Services |
| | Complete. | | |
| 13687 | S94 Open Space & Recreation Study | 50% | Strategic Planner, Parks & Recreation Services |
| General Performance | The delivery of Section 94 funded projects in line with the recommendations from the 2005-2015 Recreation and Open Space Strategy are continuously being addressed as funds become available. The development of items such as new open space areas, playgrounds, community facilities and other capital projects are all constantly being addressed. The development of items from the 2010/2011 Financial Year budget include 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 which have been completed and yet to be undertaken improvements to the Collingullie Hall. * The provision of Reserves signage at various reserves, parks and sports grounds. | | |
| 13748 | Wagga Wagga Airbase Construction | 75% | Manager Parks and Recreation Services |
| General Performance | Works are proceeding with a new Rural Fire Service firefighting facility being constructed at the Wagga Wagga Air Base. Shed construction has been completed and internal fit-out has commenced. It is anticipated construction will be completed in the current financial year, and the airbase will be commissioned for operation prior to the 2011/2012 fire danger period. | | |
| 13782 | Brookdale Rural Fire Brigade | 5% | Manager Parks and Recreation Services |
| 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 have not yet commenced but will be completed by June 2011. | | |
| 14062 | North Wagga Hall - Refurbish Toilets | 5% | Manager Council Businesses |
| 14482 | Street Tree Strategy | 90% | Supervisor Tree Planning and Management |
| General Performance | The Street Tree Strategy has been developed and is currently in draft format. Ongoing consultation has been undertaken with the aim of refining the document. This document should be nearing completion before the end of April 2011. | | |
| 14520 | Culvert Sealed Maintenance | 5% | Supervisor Underground Assets |
| General Performance | Delayed due to recent storm events. | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|--------------------------------|
| 14657 | SRV VMG Maintenance | 25% | Supervisor Horticulture |
| General Performance | Works are to commence on the development of a granite pathway and native grass garden beds along the Wollundry Lagoon within the Victory Memorial Gardens. This will establish a better foreshore frontage to the Lagoon and improve the amenity of the gardens. The work to be undertaken will be completed by the end of June 2011. | | |
| 14659 | SRV Botanic Gardens Maintenance | 20% | Supervisor Horticulture |
| General Performance | This project is for the purchase of shade trees for the new Adventure Playground and installation of park furniture within the Botanic Gardens. These works will be completed by the end of June 2011. | | |
| 14711 | CPTIGS 09/10 Improvement Program | 10% | Supervisor Wearing Operations |
| General Performance | Awaiting verification of locations. | | |
| 14827 | VMG Poplar Replacement - RSL | 0% | Supervisor Horticulture |
| 14843 | Flood Event 15/10/10 Repairs | 15% | Supervisor Pavement Operations |
| General Performance | Preliminary works have been undertaken to make roads safe and trafficable, and to restore access over damaged bridges, causeways and culverts. The remainder of works will be undertaken in conjunction with the March and December event recovery works when the program is finalised. To date access has been restored to all bridges damaged during the floods. | | |
| 14847 | Flood Recovery 15/10/2010 | 15% | Supervisor Pavement Operations |
| General Performance | Preliminary works have been undertaken to make roads safe and trafficable, and to restore access over damaged bridges, causeways and culverts. The remainder of works will be undertaken in conjunction with the March and December event recovery works when the program is finalised. To date access has been restored to all bridges damaged during the floods. | | |
| 14851 | Parks Flood Recovery 15/10/10 | 90% | Parks Operations Supervisor |
| General Performance | The parks flood recovery claim has been finalised and submitted with the assistance of Craig Katsoolis . Documentation relating to the emergency and restoration component of the claim have been completed and associated photos attached.Once a successful outcome is achieved restoration works will continue. | | |
| 16734 | SRV Fire Trail Maintenance Open Space | 95% | Supervisor Open Space |
| General Performance | 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.The additional mowing and spraying is ongoing and should finish at the end of April as the fire season comes to a close. | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|---|-------------|---|
| 18060 | Bridge Maintenance | 10% | Supervisor Wearing Operations |
| General Performance | Routine bridge maintenance has been delayed due to major bridge recovery works being undertaken in response to recent flood events. Routine inspection and maintenance has recommenced and will continue for the remainder of the year. | | |
| 18872 | Lake Albert Walkway | 100% | Supervisor Open Space |
| Complete. | | | |
| 19032 | SRV Library Refurbishment Stg 2 | 75% | Manager Library |
| General Performance | The library refurbishment had a set back with the flood damage in December 2010 which damaged the carpet and all wooden shelf ends, desks and book boxes. The next phase of the refurbishment will include new carpet, desks, and book ends. In addition repairs were carried out to allow the safe removal of wet carpet under wall shelves and built in cabinets. The next quarter should see the major part of the flood damage addressed with new carpet and furniture to be installed. In addition some grant funding will be used to revamp the Youth Area to create a more youth friendly atmosphere. Similarly new chairs and beanbags have also been ordered. There will also be a Wii and XBox installed on Level 0 for children and young people to enjoy. | | |
| 19367 | Glenfield Park - Local Playground | 100% | Project Coordinator Parks & Recreation Services |
| General Performance | 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. | | |
| 19382 | Jubilee Pk - Synthetic Hockey Field | 100% | Project Coordinator Parks & Recreation Services |
| Complete. | | | |
| 19383 | SRV Parks & Gardens Maintenance | 85% | Supervisor Open Space |
| General Performance | Park and Sports grounds additional mowing is starting to get back on track following the unseasonal rainfall experienced. Casual staff have been employed to help with the workload leading up to Easter as well as engaging contractors to help with the mowing and maintenance, there have been noticeable gains in the appearance of parks and reserves through out the city. | | |
| 21299 | SRV Welcome to Wagga Sign Maintenance | 75% | Supervisor Open Space |
| General Performance | City entrance statements have been maintained in accordance with our yearly work plans and will be mowed and weeded leading into the Easter period. | | |

| Code | Name | Performance | Responsible Officer |
|------------------------------------|--|-------------|---------------------------------------|
| 30000 | Urban Sealed Mtce | 75% | Supervisor Wearing Operations |
| General Performance | Urban sealed maintenance activities are ongoing. | | |
| 30212 | SRV Sealed Routine Maint Local Mnr Roads | 75% | Supervisor Wearing Operations |
| General Performance | Routine maintenance activites are ongoing. | | |
| 30213 | SRV Sealed Routine Maint Multi Access | 75% | Supervisor Wearing Operations |
| General Performance | Routine maintenance activites are ongoing. | | |
| 30559 | Rural Local Rd Heavy Patching | 10% | Supervisor Wearing Operations |
| General Performance | The rural heavy patching program has been delayed due to flood recovery works. Some smaller stabilisation works have been undertaken during the third quarter with larger works to be undertaken upon delivery of the new stabiliser. | | |
| 31037 | Urban Wagga Unsealed Rds Rtn | 10% | Supervisor Wearing Operations |
| General Performance | The majority of unsealed road grading undertaken this financial year will be repairs from the March, October and December storm and flood events. Some maintenance grading is being undertaken on roads that were not damaged, based on condition and risk. The majority of grading will be undertaken in conjunction with other flood recovery works. | | |
| 32500 | Footpath Maintenance | 45% | Supervisor Wearing Operations |
| General Performance | Concrete grinding works have been completed. Concrete footpath works are currently being delivered via contract. | | |
| 34103 | SRV Drainage Maintenance | 40% | Supervisor Underground Assets |
| General Performance | Priority of works have changed and Monier Drain at the Bunnings warehouse site will be completed for this project. Designs have been received and works to commence ASAP. | | |
| 38639 | Copland Street Industrial Land | 0% | Project Integration (Development Sup) |
| There was no activity this period. | | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|---|---|---------------------------------------|
| 39864 | Footpaths S94 | 100% | Supervisor Wearing Operations |
| General Performance | | Budget expended and works complete. | |
| 39876 | Glenfield Rd & Dalman Pkwy Roundabout/Li | 50% | Project Integration (Development Sup) |
| General Performance | | Project management staff are please with progress to date, the project is proceeding as planned and is expected to be completed on the 27th May 2011. It is felt that on completion the new infrastructure will meet the communities' expectations. | |
| 50020 | Sewer Rehab Operation Overload Program | 5% | Operations and Maintenance Engineer |
| General Performance | | Discussions with consultant to possibly include investigation and report as part of the Developer Servicing Plan for sewer project. A brief and report to be developed before works to begin. | |
| 50034 | Sewer Rising Main Condition Upgrade | 15% | Supervisor Underground Assets |
| General Performance | | Planning is currently underway for the upgrade of the Sewer Rising Main crossing of Tarcutta Creek and installation of valves at the Tarcutta Sewerage Treatment Plant. Due to the construction of the Tarcutta Bypass we need to wait until Hume Alliance are completed so that we can upgrade existing main. Funds this year are required to complete an entire audit of all sewer rising mains and sewer pump stations to have completed a full condition assessment due to recent Pump station failure at SPS7. | |
| 50050 | Sewer Pumping Stations Progressive Upgrade of Pits | 75% | Supervisor Underground Assets |
| General Performance | | Ongoing program to upgrade steel lids on the sewer pump station as identified. | |
| 50052 | Sewer Reticulation - Progressive Replacement of Manhole Lid | 50% | Supervisor Underground Assets |
| General Performance | | Ongoing program for the replacement of Concrete Sewer Manhole Lids with lightweight steel lids as required. Will purchase another 98 lids for the program before end of financial year. | |
| 50055 | Sewer Pumping Stations - Well Rehabilitation | 50% | Supervisor Underground Assets |
| General Performance | | Quotations are currently being sought for the rehabilitation of the Gracelands SPS 20, Simmons SPS 3 and the Ladysmith dosing system. | |
| 50060 | Forsyth Street Sewerage Pumping Station SPS02 - Renewals | 0% | Operations and Maintenance Engineer |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|-------------------------------------|
| General Performance | Project to be reviewed. | | |
| 50061 | Boorooma - New Sewerage Pumping Station | 80% | Operations and Maintenance Engineer |
| General Performance | Construction of pump station complete awaiting connection to power | | |
| 50062 | CSU Sewer Pumping Station SPS12 - New Assets | 10% | Operations and Maintenance Engineer |
| General Performance | This project is subject to CSU development which is in the planning stage. | | |
| 50065 | Forest Hill Sewerage Treatment Works - Renewals | 50% | Sewer 2010 Project Officer |
| General Performance | 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 | 75% | Operations and Maintenance Engineer |
| General Performance | Works currently underway scheduled for completion on 30 June 2011. | | |
| 50125 | 10 -14 Gregadoo Rd Sewer Pressure Sch DA 2004/0308 | 75% | Operations and Maintenance Engineer |
| General Performance | Sixteen of required twenty one E1 units installed. | | |
| 50137 | E1 Pumps prepaid for 21 Gregadoo Rd. DA 06/06000 | 75% | Operations and Maintenance Engineer |
| General Performance | Six of the allowable thirteen E1 units installed. Installation of units subject to development. | | |
| 50138 | 6-10 Mitchell Road - E1 Pumps | 75% | Operations and Maintenance Engineer |
| General Performance | Three of seven E1 units installed | | |
| 50144 | Boorooma East Sewer Line | 10% | Operations and Maintenance Engineer |
| General Performance | Designs have been completed, construction subject to the development of the subdivision. | | |
| 50145 | E1 Pump Installation Riverview Estate (DA03-0424) | 75% | Operations and Maintenance Engineer |

| Code | Name | Performance | Responsible Officer |
|---|--|---|-------------------------------------|
| General Performance | | Two of fourteen E1 units installed | |
| 50146 | E1 Pump Installation - Riverview Estate DA | 75% | Operations and Maintenance Engineer |
| General Performance | | Eight of fourteen E1 units installed. | |
| 50147 | E1 Pump DA 09/0826 - 12 Kyeamba St | 75% | Operations and Maintenance Engineer |
| General Performance | | waiting for completion | |
| 50148 | Sewer 2010 Project Management | 80% | Operations and Maintenance Engineer |
| General Performance | | Sewer 2010 project has been completed and the Plants are fully operational. Project currently being closed out. | |
| 50149 | Sewer 2010 - Cont 12/2007 | 95% | Operations and Maintenance Engineer |
| General Performance | | Sewer 2010 project complete and plants are fully operational. Project currently being closed out. | |
| 50154 | Village Pressure Sewer Scheme Review | 5% | Operations and Maintenance Engineer |
| 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. | |
| 51099 | Vill Sewer Sch East WW -Connection Chg | 75% | Operations and Maintenance Engineer |
| 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 | 75% | Operations and Maintenance Engineer |
| General Performance | | Ongoing and subject to development. | |
| A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area | | | |
| CPEC2. Work together with government, private sector, education, employment and 3.1 community groups to develop regional partnerships and investment in training | | | |

| Code | Name | Performance | Responsible Officer |
|--|--|-------------|--|
| CPEC2. 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 | | | |
| 3.2 Environment | | | |
| An integrated approach to water resource management | | | |
| CPEN3. Facilitate research and planning including Global Water Smart City to ensure water conservation, reuse and efficiency | | | |
| 12233 | Irrigation Upgrades & Bore Replacements | 75% | Parks Operations Supervisor |
| 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 recycled water use 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 | 5% | Supervisor Open Space |
| General Performance | The funding for the project is to install 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 has been pushed back to late autumn so there will be less impact and inconvenience to the large number of current lake and park users. This project has had quotations taken and works are set to begin after the Barry Carne event on May 15. | | |
| CPEN3. Develop and promote partnerships with key stakeholders | | | |
| 1.2 | | | |
| A sustainable built and natural environment | | | |
| CPEN3. Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area | | | |
| 12937 | Pomingalarna Reserve Implement Plan of Mgt Recommendations | 5% | Capital Works and Playgrounds Officer |
| General Performance | Work activities have been identified from the Pomingalarna Park Plan of Management, 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), * Installing interpretive and directional signage at the entrance and through out the Park (Activities 31, 32 and 33). Quotes are being sought for earth works and Information Board Shelters. Remedial earthworks are expected to begin in May 2011. The majority of earthworks and other elements will be completed prior to the end of the Financial Year. | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|---|-------------|--|
| 12938 | Elizabeth Avenue Arterial Roadside Landscaping | 5% | Supervisor Tree Planning and Management |
| General Performance | This project is for the planting of replacement trees along the road side corridor of Elizabeth Avenue at Forest Hill following road improvements carried out last financial year. This is the main entry road from the Airport into the city. The plantings will be undertaken in June 2011 in line with Council's street tree replacement program. | | |
| 13290 | Jubilee Park Entry Improvements | 40% | Supervisor Open Space |
| General Performance | This project is for landscaping improvements to the entry to Jubilee Park off Bourke Street and will be undertaken by a local contractor. Construction plans have been developed. As the project features a large area of planting that is not irrigated, the project will commence in May 2011 to ensure that plantings occur in a more favourable climatic season to assist plant establishment. | | |
| 13629 | Emergency Levee - Section 3 | 40% | Senior Infrastructure Planning Coordinator |
| 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. A tender brief which includes the design and review of environmental factors has been released to prospective tenderers for the construction of the rehabilitation works. An onsite meeting is to be held on 11/04/2011 for prospective tenderers to ask questions and request further information. Tenders close on 20/04/2011. | | |
| 13976 | SRV Lawn Cemetery Wall Front Entrance Replacement | 95% | Supervisor Horticulture |
| General Performance | New front entrance walls have been constructed and painted at the lawn cemetery. Once the installation of the signage has been completed this project will be finalised. | | |
| 13980 | Zoo Native Animal Entry | 75% | Cultural Development Officer |
| General Performance | Council has received delivery of this commissioned artwork. The piece has been inspected by relevant officers is deemed to be of an unacceptable standard. Quotes for rectification of the work (within original budget) have been received and advise received from the public art panel. Panel Assessment of the new proposal has deemed the work unsatisfactory 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. | | |
| 14076 | Boorooma Street/Farrer Road Intersection (CSU Entrance) | 15% | Manager Infrastructure Planning |
| General Performance | Planning for roundabout to commence upon completion of localised traffic study for Boorooma/Estella. Consultant engaged and study commenced. Study results are expected April 2011. | | |
| 21565 | SRV Public Art Project | 75% | Cultural Development Officer |
| 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 | | |

| Code | Name | Performance | Responsible Officer |
|--|--|-------------|---|
| satisfactory stage of completion and negotiations are underway with the artist for rectification or cessation of contract. | | | |
| CPEN3. Promote the principles of ecological sustainable development 2.2 | | | |
| CPEN3. Promote stewardship and best practice land use policies to protect the environment 2.3 and enhance the economy | | | |
| 12229 | Street Tree Replacements | 100% | Supervisor Tree Planning and Management |
| General Performance | Project completed.The funding for this project is utilised for council's street tree replacement program. Street trees are planted on each new development in residential areas and also as replacements for trees removed through council's street tree audit programming. | | |
| 13971 | Wollundry Lagoon Remediation | 5% | Operations and Maintenance Engineer |
| General Performance | Permit, conditions and landowner approvals have been obtained for the removal of sediment. Tender specifications are currently being developed. Project held up due to rain events in October and December. | | |
| CPEN3. Encourage development that protects biodiversity and natural ecological processes 2.4 | | | |
| 14542 | Silverlite Reserve Remediation & Stabilisation | 0% | Project Integration (Development Sup) |
| There was no activity this period. | | | |
| 70046 | Convert remaining Rural Tips to Transfer Stations | 0% | Team Leader Solid Waste |
| General Performance | Works have been delayed for the development of Transfer stations due to wet weather. | | |
| Sustainable management of natural resources | | | |
| CPEN3. Manage waterways and land use to minimise detrimental environmental impact 3.1 | | | |
| 12669 | Lake Albert - Removal of Sediment | 75% | Manager Parks and Recreation Services |
| 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 | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|---|-------------|--|
| | 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 commence during winter and 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 | 25% | Project Integration (Development Sup) |
| 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. | | |
| 12830 | Boorooma Drainage Upgrade New Release Area | 15% | Project Integration (Development Sup) |
| 13289 | Lake Albert Foreshore Improvements 2010/11 + 2011/12 | 25% | Manager Parks and Recreation Services |
| 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 last year 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 2011 and 2012. 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. Additional Parks and Recreation works include the replacement of all park furniture around the Lake Albert Walkway which is now taking place progressively over the next three months and will be completed in June 2011. This includes picnic tables, seats, bins and an upgrade to the playground near the Boat Club. | | |
| 14021 | Bolton Park Gross Pollutant Trap Installation | 5% | Operations and Maintenance Engineer |
| General Performance | This project is directly linked with the Robinson Oval upgrade. Pipeline investigations have been completed. Preparation of tender documentation currently underway. | | |
| 14022 | System Waterways - Gross Pollutant Traps | 0% | Operations and Maintenance Engineer |
| General Performance | Project delayed due to recent rain events and flood damage. | | |
| 14514 | Major Overland Flow Flood Study | 95% | Senior Infrastructure Planning Coordinator |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|--|
| General Performance | The Major Overland Flow Flood Study is currently being validated against the storm events that occurred in December 2010. Once the validation is complete, the comments obtained from the public exhibition period as well as the validation will be compiled and the Major Overland Flow Flood Study will be finalised. | | |
| 14515 | Main City & North Wagga Levee Upgrade | 25% | Senior Infrastructure Planning Coordinator |
| 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 been requested to revise their levee design levels to consider the most recent flood modelling outputs which have been provided by WMA Water. | | |
| 14516 | Floodplain Risk Management Plan | 90% | Senior Infrastructure Planning Coordinator |
| 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 will be taking place for Council and SES Officers on 3 May 2011. | | |
| 14729 | Urban Salinity Rear of Block Program | 40% | Senior Infrastructure Planning Coordinator |
| 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. Preliminary designs have been received by Council officers for 90% of the properties. Properties in Bradley Place, Mount Austin have been added to the scope of the project as a variation. Properties in this street suffered damage during the October and December flood events due to rubble pits located in adjacent properties. Once designs are completed, a tender specification will be prepared for construction proponents to tender for the construction of the required works. | | |
| 50028 | Waste Water Reuse Network Extensions | 95% | Project Integration (Development Sup) |
| General Performance | Installation of the reuse line from Morong Street to the Duke of Kent Oval is nearing completion. | | |

| Code | Name | Performance | Responsible Officer |
|--|---|-------------|--|
| CPEN3. Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity | | | |
| 12234 | Botanic Gardens Improvements | 45% | Supervisor Horticulture |
| General Performance | This project is for the installation of new safety fencing and replacement of retaining walls within the animal yards at the Zoo. The new fencing will improve safety for children within the facility. Concrete sleeper retaining walls are currently being installed within the Zoo replacing the existing wooden sleeper walls. Edging in the Kidsville Playground area of the Botanic Gardens is also to be replaced with concrete retaining blocks to match the rest of the playground. These works will be completed by the end of June 2011. | | |
| CPEN3. Support and promote the improvement of ambient air quality | | | |
| 3.3 | | | |
| CPEN3. Encourage the community to participate in programs to enhance the environment | | | |
| 3.4 | | | |
| Promote environmental sustainability | | | |
| CPEN3. 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 | 0% | Manager Council Businesses |
| 15805 | SRV Natural Resources Energy Mgt | 75% | Manager Environmental Sustainability & Regulatory Services |
| 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. Council has been successful in receiving a low interest loan through the Carbon Trust funding for energy efficiency projects at the Airport Terminal, Civic Centre and the Civic Theatre. Officers are investigating the viability of an alternate source of energy for the Oasis aquatic Centre such Co-Generation. A study is to be conducted to determine the practicality of this project and the feasibility of connecting the surrounding sporting facilities to the system. | | |
| CPEN3. Minimise waste to landfill through reduce, reuse and recycle strategy | | | |
| 4.2 | | | |

| Code | Name | Performance | Responsible Officer |
|---------------------|--|-------------|-------------------------------------|
| 70025 | New Waste Strategy Development and Implementation | 75% | Operations and Maintenance Engineer |
| General Performance | RRR concept design completed as first draft and have been adopted by Council. A valuation of the GWMC airspace has been completed and forwarded on to the finance division. Options Organics paper has been completed and reported to Council. Will proceed with organising development requirements for 102 Ashfords Road for the RRRC. | | |

**CPEN3. Reduce greenhouse gas emissions across the local government area
4.3**

**CPEN3. Facilitate community education for the achievement of a sustainable environment
4.4**

Governance

Lead the Region into the future

**CPG4.1 Promote a clear strategic direction and vision for the future of the region
.1**

**CPG4.1 Embrace leadership for the region
.2**

**CPG4.1 Promote Council as a regional service provider
.3**

**CPG4.1 Build and foster relationships, strategic networks and work collaboratively with all
.4 levels of government, non-government organisations, the private sector and community groups**

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

**CPG4.2 Council implements best practice ethical and corporate governance standards
.1**

**CPG4.2 Engage and effectively consult with the community and foster participation and
.2 collaboration**

| Code | Name | Performance | Responsible Officer |
|--|--|-------------|-------------------------------|
| Council's operations and activities are effective, efficient and customer focussed | | | |
| CPG4.3 Develop and maintain a "best practice" proactive Council that is recognised as a leader in its field | | | |
| .1 | | | |
| CPG4.3 e-Enable all relevant council services | | | |
| .2 | | | |
| 1.3.003 | Website Development | 75% | Online Communications Officer |
| General Performance | The continuation of up-to-date information published on the Council website has been consistent from internal business units within Council. Further Content Management System (Lantern) training has been undertaken in Infrastructure, Commercial and Economic Development, Family Day Care and within the Art Gallery. 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. | | |
| CPG4.3 Implement strategies to ensure excellence in customer service | | | |
| .3 | | | |
| CPG4.3 Become an employer of choice | | | |
| .4 | | | |
| 12641 | Council Meeting Room Refurbishment | 100% | Supervisor Buildings |
| Complete. | | | |
| Council has the necessary financial, human and other resources and management systems to provide appropriate services and infrastructure | | | |
| CPG4.4 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 | | | |
| .1 | | | |
| 13658 | SRV Human Resources Consultancies | 55% | Manager People and Culture |
| General Performance | Aurion (corporate Human Resource software) training is scheduled for staff once the upgrade of this system is completed midyear. Sauce Communications were engaged for the development of a new marketing strategy associated with the recruitment and retention strategy. This marketing strategy has now been completed with People and Culture working through implementing a number of the recommendations. | | |

| Code | Name | Performance | Responsible Officer |
|--|---|-------------|--|
| 18400 | Fleet Management Asset Ctrl Plant & Equipment | 60% | Supervisor Fleet/Supply Services |
| CPG4.4 Empower and enable employees to undertake their roles through adequate resources, .2 skills and knowledge | | | |
| 12090 | SRV Councillor's Home Office Setup | 75% | |
| General Performance Servicing requests as and when required. | | | |
| 12971 | Historic Council Chambers Roof Replacement | 95% | Supervisor Buildings |
| 14065 | GPIMS Budget (excluding Tuffbooks purchase) | 50% | Asset Integrity Supervisor |
| 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 fomed to progress this item. | | | |
| 14077 | Dedicated Councillor Meeting Room Area | 100% | Manager Council Businesses |
| Complete. | | | |
| Social | | | |
| A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment | | | |
| CPS1.1.Market the range of lifestyle choices 1 | | | |
| 13611 | City Entrance Strategy | 20% | |
| General Performance The implementation of an effective City Entrance Strategy is reliant on an endorsed brand for the City of Wagga Wagga. Wagga Branding was endorsed by Council at the December 2010 Council Meeting and is due to be finalised for use in February 2011. With the Branding endorsed, Council will now be progressing the design of City Gateways to reflect the new look and feel of the Wagga Brand. The technical aspects of Branding have been completed and a roll out plan developed with initial design work now being developed. | | | |
| 19385 | SRV Reserves Signage | 75% | Strategic Planner, Parks & Recreation Services |
| General Performance This project is for the development of new signage at the Bolton Park Skate Park, Estella Park and Menneke Park. Designs for all three signs have been prepared and production and installation will occur prior to the end of the Financial Year. | | | |
| 21300 | SRV Wagga Wagga Marketing | 30% | |

| Code | Name | Performance | Responsible Officer |
|---------------------|---|-------------|---------------------|
| General Performance | Marketing was involved in the creation and delivery of support material for the National Bowls event held in Wagga Wagga during November. The Event was broadcast nationally via ABC and strong City of Wagga signage featured as backgrounds to competition broadcasts and resulting news coverage. In addition, information was provided to feature in competition promotional material, websites and media releases from Bowls Australia, to maximise Council's investment in attracting the event to the City, and the roll-on effect to local businesses in the sporting, tourism and hospitality industry. Software and camera equipment has also been acquired to facilitate the implementation of the City's marketing. | | |

CPS1.1.Improve connections to the Murrumbidgee River and the environment which enhance the natural feel of the river precinct

| | | | |
|---------------------|--|-----|--------------------------------|
| 12187 | Riverside Project Masterplan | 25% | Project Manager River Precinct |
| General Performance | Implementation of the recommendations of the Riverside Strategic Masterplan have commenced with work progressing on the design and construction of the Boat ramp at Wiradjuri Reserve. The Land and Property Management Authority (LPMA) are progressing with the lodgement of a Development Application for the construction of new Caravan Park also at Wiradjuri Reserve. Once approval for the caravan park has been obtained, LPMA will seek expressions of interest to develop the site. Further progress with the major community facility will occur following the remediation of the former gasworks site. The appointment of a project manager to this role in the coming weeks will provide impetus to this project | | |

| | | | |
|---------------------|---|-----|---------------------------------------|
| 19374 | Installation of Boat Ramp | 20% | Manager Parks and Recreation Services |
| 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, downstream from the existing beach area. Additional works will include sealed road access and carparking areas for boats and trailers and a picnic area on the higher ground if funds permit. 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. Consultants are now finalising design plans and cost estimates and necessary agency approvals have now been received prior to construction. Tenders will be called in May 2011 and construction is proposed during the winter months when the River levels are lower. | | |

CPS1.1.Strengthen opportunities for shopping, dining and entertainment

| | | | |
|------------------------------------|--|----|--------------------------------|
| 14734 | Riverside Project Masterplan - Stage 1 | 0% | Project Manager River Precinct |
| There was no activity this period. | | | |

A growing, diverse and dynamic community

CPS1.2.Develop the central business district as the regional commercial and retail centre whilst encouraging local urban and village neighbourhood hubs

CPS1.2.Facilitate higher population density in central Wagga and near neighbourhood hubs

| Code | Name | Performance | Responsible Officer |
|--|--|-------------|--|
| CPS1.2.Facilitate the provision of a range of housing types in a manner which builds strong residential communities | | | |
| 3 | | | |
| CPS1.2.Facilitate equal access for residents to community services and facilities | | | |
| 4 | | | |
| 12894 | Community Facilities - Village & Rural Areas | 30% | Strategic Planner, Parks & Recreation Services |
| General Performance | The remainder of the project funds will be allocated towards establishment and renovation of the park area on Boree Ave in Forest Hill. It is expected that the project will be completed by the end of the Financial Year. | | |
| 12895 | Parks Facilities Village & Rural Areas | 50% | Parks Operations Supervisor |
| General Performance | The park at Humula was re landscaped as part of this project. Additional mowing for the villages continues to be funded from this source. The intent is that all villages will have been mowed prior to Easter. | | |
| 30001 | Urban Reseals | 95% | Supervisor Wearing Operations |
| General Performance | The reseal program has been completed, with restoration of some line marking still required. | | |
| 30044 | Urban Asphalt Program | 10% | Supervisor Wearing Operations |
| General Performance | A preliminary AC program has been developed. A critical review is currently being undertaken of the program, due to failures in recent AC works. The critical review will entail a much more robust testing and design regime to ensure that failures similar to those that have occurred in the past do not occur again. Works have been delayed due to significant issues with existing pavements and underlying subgrades. These problems have been exacerbated in the last year due to the excessive amount of rainfall experienced. Extensive testing and analysis has been undertaken across the entire urban area. A program has been developed and will be finalised in consultation with Council's asphaltic concrete supplier. The program is substantially smaller in area than in previous years, due largely to the additional depth of asphalt required to ensure pavement performance. We are hopeful to complete the program prior to the end of the financial year, however, cold and wet weather may impact upon delivery. | | |
| 30104 | Village Reseals | 100% | Supervisor Wearing Operations |
| General Performance | The reseal program has been completed. | | |
| 30105 | Village Rehabilitation | 5% | Manager Program Integration (Operations) |
| General Performance | The village rehabilitation program has been delayed due to flood recovery works. It is anticipated that works will be undertaken during the | | |

| Code | Name | Performance | Responsible Officer |
|---|---|-------------|--|
| fourth quarter pending other rehabilitation works and favourable conditions. | | | |
| 30209 | SRV Pavement Rehab Arterial Roads | 95% | Manager Program Integration (Operations) |
| General Performance | Extensive pavement rehabilitation has been undertaken on the outer wheel path of the section of Holbrook Rd south of Mangoplah. Additional pavement rehabilitation will be undertaken on the arterial roads during the fourth quarter to address the issue of water related pavement failure. | | |
| 30210 | SRV Pavement Rehab Sub Arterial Roads | 15% | Manager Program Integration (Operations) |
| General Performance | The pavement rehabilitation program has been delayed due to flood recovery works. Some small stabilisation works have been undertaken during the third quarter with larger works to be undertaken upon the arrival of the new road stabiliser. | | |
| 30500 | Rural Reseals | 100% | Supervisor Wearing Operations |
| General Performance | The reseal program has been completed. | | |
| 39037 | Cycleways/Footpaths Construction | 75% | Project Integration (Development Sup) |
| General Performance | The design for Travers Street Shared Pathway has been completed, construction work is 90% completed - weat weather has hampered the last of the sealing and line marking work | | |
| 39042 | Pedestrian Facilities (PAMP) Program | 15% | Supervisor Wearing Operations |
| General Performance | The program has been finalised. Works are in progress and will continue throughout the remainder of the financial year. | | |
| 39043 | SRV & RTA 50/50 Cycleways Program | 20% | Project Integration (Development Sup) |
| CPS1.2.Develop and promote partnerships for regional community programmes | | | |
| 5 | | | |
| CPS1.2.Acknowledge and celebrate diversity within the community | | | |
| 6 | | | |

| Code | Name | Performance | Responsible Officer |
|---|---|-------------|--|
| CPS1.2. Identify changing community needs and provide leadership to the community | | | |
| 7 | | | |
| A broad range of leisure, sport, cultural and educational pursuits for the varying needs of the community | | | |
| CPS1.3. Provide opportunities for life-long learning, social interaction and creativity | | | |
| 1 | | | |
| CPS1.3. Provide a range of social, sport, recreation and cultural services, facilities and programs for all stages of the life cycle | | | |
| 2 | | | |
| 12017 | Wagga Wagga Exhibition Centre Improvements | 30% | Strategic Planner, Parks & Recreation Services |
| General Performance | <p>This project is for the improvement of facilities at the Wagga Wagga Exhibition Centre. The focus of the project is on the development of a sealed car parking area between the McDonalds Park facility and the Junior Rugby League fields. The remainder of the funds will be 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 on the installation of cricket pitches on the Junior Rugby League fields. A design, scope of works and estimate for the car park sealing project has been prepared by Council's Design team. The project is expected to begin construction via a Council Infrastructure Services Project Management team on 18 April 2011 and take approximately 2 weeks to complete given weather conditions are favourable. 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 begun. Copland Street has been widened through to the Koorngal Road roundabout and additional works to line mark the lanes will take place as soon as possible.</p> | | |
| 12231 | Playground Equipment Replacement | 95% | Capital Works and Playgrounds Officer |
| General Performance | <p>Removal and replacement of existing playgrounds at Karoom Street, Overdale Drive and the Visitor Information Centre have been completed. Work remaining includes planting a tree and installing a picnic table setting within the Visitor Information Centre Playground.</p> | | |
| 12873 | Glenfield Park Facilities | 75% | Project Coordinator Parks & Recreation Services |
| General Performance | <p>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 *</p> | | |

| Code | Name | Performance | Responsible Officer |
|--|--|-------------|---|
| Maintenance (6 months). All works have been completed with ongoing maintenance the only remaining activity. | | | |
| 12874 | Hilltop/Bourkelands New Park (Kaloona Drive) | 100% | Project Coordinator Parks & Recreation Services |
| General Performance | 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 | 25% | Project Coordinator Parks & Recreation Services |
| General Performance | Council is currently in the process of finalising designs for the skate park extension. A working group made up of users of the park and Council representatives have been involved in the design. Designs and tender documentation is expected to be received by mid April. A specification will then be prepared and the project will go out to tender. Onsite work is expected to commence in July/August 2011. | | |
| 13410 | Replacement of Polocrosse Fields | 50% | Strategic Planner, Parks & Recreation Services |
| General Performance | The development of a new Polocrosse facility at the Euberta Hall site 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 their existing yards. Additionally works to establish water supply and power access onsite for competitions have been completed. Works on the development of competitor amenities commenced in February 2011 and the shed structures are being erected in April 2011. It is anticipated that the amenities will be operational for the Polocrosse Club's annual event in May 2011. The development of additional yards will also occur in mid 2011. | | |
| 14060 | South Wagga Tennis Amenities - Design | 10% | Manager Council Businesses |
| 19386 | SRV Community Halls Construction | 35% | Strategic Planner, Parks & Recreation Services |
| General Performance | The 2010/11 Financial Year allocation of Special Rates Variation (SRV) funding for Community Halls has been allocated to the Collingullie Hall. Initial discussions have occurred with the Collingullie Hall Committee in relation to the funds being spent on a list of potential works for the hall. The Committee will now consider what items they wish to prioritise and any potential cash and voluntary contribution that they may be able to add to the project prior to coming back to Council to confirm the scope of the project. This project will take place later in the financial year. | | |
| 19503 | Civic Theatre Upgrade of Backstage Equipment | 100% | Manager Community Services |
| Complete. | | | |

| Code | Name | Performance | Responsible Officer |
|--|--|-------------|---------------------------------------|
| 19504 | Australian Print Acquisitions General Performance The gallery is acquiring a print by significant Torres Strait artist Dennis Nona. | 100% | |
| 19505 | National Art Glass Gallery Acquisitions Complete. | 100% | |
| CPS1.3.Establishing integrated community / cultural / tourism facilities within the 3 Murrumbidgee River precinct | | | |
| A safe, healthy and active community | | | |
| CPS1.4.Encourage and facilitate an active and healthy community 1 | | | |
| CPS1.4.Support and promote the safety, health and wellbeing of the community 2 | | | |
| 14027 | Westbrook Road Safety Improvements - Design 10/11 Constr 11/12 | 15% | Project Integration (Development Sup) |
| CPS1.4.Support preventative public and environmental health programs 3 | | | |

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 52%

| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
|--------|---|---|---|----|---|---|---|---|---|---|-------|
| |  | 5 |  | 18 |  | 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 |
|--------|---|---|---|---|---|---|---|---|---|---|-------|
| |  | 1 |  | 8 |  | 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 |
| | | 1 | | 4 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 |
| Develop and promote partnerships for regional community programmes | | | | | | | | | | |
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 1 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 |
| Acknowledge and celebrate diversity within the community | | | | | | | | | | |
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 3 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 |
| 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 | <input checked="" type="checkbox"/> | 0 |
| Provide opportunities for life-long learning, social interaction and creativity | | | | | | | | | | |
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 2 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 |
| 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 | <input checked="" type="checkbox"/> | 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 | | | | |
| | | 1 | 6 | 0 | 0 | <input checked="" type="checkbox"/> | 0 | 7 | | |

Encourage and facilitate an active and healthy community

| | | | | | | | | | | |
|--------|---------------------|-------|-------|-----|-----------|-------------------------------------|---|---|--|--|
| STATUS | No Planned Activity | Green | Amber | Red | Completed | Total | | | | |
| | | 0 | 1 | 0 | 0 | <input checked="" type="checkbox"/> | 0 | 1 | | |

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

| | | | | | | | | | | |
|--------|---------------------|-------|-------|-----|-----------|-------------------------------------|---|---|--|--|
| STATUS | No Planned Activity | Green | Amber | Red | Completed | Total | | | | |
| | | 1 | 2 | 0 | 0 | <input checked="" type="checkbox"/> | 0 | 3 | | |

Support preventative public and environment health programs

| | | | | | | | | | | |
|--------|---------------------|-------|-------|-----|-----------|-------------------------------------|---|---|--|--|
| STATUS | No Planned Activity | Green | Amber | Red | Completed | Total | | | | |
| | | 0 | 3 | 0 | 0 | <input checked="" type="checkbox"/> | 0 | 3 | | |

2 Economic

57%

| 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 |
| | | 12 | | 10 | | 2 | | 1 | | 0 |

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

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|--|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 7 | | 2 | | 0 | | 1 | | 0 |

Stimulate prosperity through economic development strategies

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

Identify and attract business to ensure a well-balanced economy

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

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 |
| | | 3 | | 0 | | 0 | | 0 | | 0 |

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 | <input checked="" type="checkbox"/> | 0 |

Sustainable infrastructure and services that support current and future needs of the community

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|-------------------------------------|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 3 | | 8 | | 2 | | 0 | <input checked="" type="checkbox"/> | 0 |

Provide and maintain appropriate infrastructure and services that support current and future needs

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|-------------------------------------|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 3 | | 1 | | 0 | <input checked="" type="checkbox"/> | 0 |

Develop cost effective infrastructure maintenance and renewal strategies

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|-------------------------------------|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 2 | | 5 | | 1 | | 0 | <input checked="" type="checkbox"/> | 0 |

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 | <input checked="" type="checkbox"/> | 0 |

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 |

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 |

3 Environment

81%

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

An integrated approach to water resource management

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

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 |

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 | <input checked="" type="checkbox"/> | 0 | 2 |

A sustainable built and natural environment

| | | | | | | | | | | | |
|--------|---------------------|---|-------|---|-------|---|-----|---|-------------------------------------|---|-------|
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 4 | | 0 | | 0 | <input checked="" type="checkbox"/> | 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 | <input checked="" type="checkbox"/> | 1 | 2 |

Promote the principles of ecological sustainable development

| | | | | | | | | | | | |
|--------|---------------------|---|-------|---|-------|---|-----|---|-------------------------------------|---|-------|
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 1 | | 0 | | 0 | <input checked="" type="checkbox"/> | 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 | <input checked="" type="checkbox"/> | 1 | 2 |

Encourage development that protects biodiversity and natural ecological processes

| | | | | | | | | | | | |
|--------|---------------------|---|-------|---|-------|---|-----|---|-------------------------------------|---|-------|
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 1 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | 1 |

| Code | Name | Budget | Proposed Variance | Current Budget \$ | Actual | Commitments | % Actual/Budget | Start Date | Target Date | Performance | |
|---|---------------------|--------|-------------------|-------------------|--------|-------------|-----------------|------------|-------------------------------------|-------------|-------|
| Sustainable management of natural resources | | | | | | | | | | | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 9 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | 9 |
| Manage waterways and land use to minimise detrimental environmental impact | | | | | | | | | | | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 5 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | 5 |
| Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity | | | | | | | | | | | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 2 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | 2 |
| Support and promote the improvement of ambient air quality | | | | | | | | | | | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 1 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | 1 |
| Encourage the community to participate in programs to enhance the environment | | | | | | | | | | | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 1 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | 1 |
| Promote environmental sustainability | | | | | | | | | | | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 3 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | 3 |

| Code | Name | Budget | Proposed Variance | Current Budget \$ | Actual | Commitments | % Actual/Budget | Start Date | Target Date | Performance |
|------|------|--------|-------------------|-------------------|--------|-------------|-----------------|------------|-------------|-------------|
|------|------|--------|-------------------|-------------------|--------|-------------|-----------------|------------|-------------|-------------|

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 | <input checked="" type="checkbox"/> | 0 | |

Facilitate community education for the achievement of a sustainable environment

| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
|--------|---------------------|---|-------|---|-------|---|-----|---|-------------------------------------|---|-------|
| | | 0 | | 1 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | |

4 Civic Leadership

57%

| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
|--------|---------------------|---|-------|----|-------|---|-----|---|-------------------------------------|---|-------|
| | | 9 | | 14 | | 4 | | 0 | <input checked="" type="checkbox"/> | 2 | |

Lead the region into the future

| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
|--------|---------------------|---|-------|---|-------|---|-----|---|-------------------------------------|---|-------|
| | | 4 | | 1 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | |

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

| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
|--------|---------------------|---|-------|---|-------|---|-----|---|-------------------------------------|---|-------|
| | | 2 | | 0 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | |

| Code | Name | Budget | Proposed Variance | Current Budget \$ | Actual | Commitments | % Actual/Budget | Start Date | Target Date | Performance | |
|---|---------------------|--------|-------------------|-------------------|--------|-------------|-----------------|------------|-------------------------------------|-------------|-------|
| Embrace leadership for the region | | | | | | | | | | | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 1 | | 0 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | 1 |
| Promote Council as a regional service provider | | | | | | | | | | | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 1 | | 0 | | 0 | <input checked="" type="checkbox"/> | 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 | <input checked="" type="checkbox"/> | 0 | 1 |
| Effective and transparent leadership that enjoys the support and confidence of the community | | | | | | | | | | | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 2 | | 3 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | 5 |
| Council implements best practice ethical and corporate governance standards | | | | | | | | | | | |
| STATUS | No Planned Activity | | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 1 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 | 1 |
| Engage and effectively consult with the community and foster participation and collaboration | | | | | | | | | | | |

| 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 | <input checked="" type="checkbox"/> | 0 |

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

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|-------------------------------------|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 7 | | 3 | | 0 | <input checked="" type="checkbox"/> | 1 |

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 | | 3 | | 1 | | 0 | <input checked="" type="checkbox"/> | 1 |

e-Enable all relevant Council services

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|-------------------------------------|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 2 | | 0 | | 0 | <input checked="" type="checkbox"/> | 0 |

Implement strategies to ensure excellence in customer service

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|-------------------------------------|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 1 | | 1 | | 0 | <input checked="" type="checkbox"/> | 0 |

Become an employer of choice

| | | | | | | | | | | |
|--------|---------------------|-------|--|-------|--|-----|--|-----------|-------------------------------------|-------|
| STATUS | No Planned Activity | Green | | Amber | | Red | | Completed | | Total |
| | | 0 | | 1 | | 1 | | 0 | <input checked="" type="checkbox"/> | 0 |

| Code | Name | Budget | Proposed Variance | Current Budget \$ | Actual Commitments | % Actual/Budget | Start Date | Target Date | Performance |
|------|------|--------|-------------------|-------------------|--------------------|-----------------|------------|-------------|-------------|
|------|------|--------|-------------------|-------------------|--------------------|-----------------|------------|-------------|-------------|

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 | Performance |
|-----------------------------------|---|-------------|
| 2010/2014 Delivery Program | | |
| Social | | |
| 1.1 | A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment | |
| 1.1.1 | Market the range of Lifestyle Choices | |
| 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 | |
| 1.2 | A growing, diverse and dynamic community | |
| 1.2.1 | Develop the central business district as the regional commercial and retail centre whilst encouraging local urban and village neighbourhood hubs | |
| 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 | Civic Theatre Service Delivery Against Cultural Plan - A&E | 34% |
| General Performance | <p>Feb Subscriptions for the 2011 Season have been coming in with strong numbers to date and a great response for the shows on offer in 2011. A full house enjoyed The Glass Onion with John Waters and the first Music @ Midday was held with The Australian Army Band Kapooka new Conductor Major Peter Thomas. The Amphitheatre was busy with community groups and the Twilight by the Lagoon was to be presenting the Riverina Chamber Orchestra but unfortunately was rained out. March March was a busy month for the Theatre with 2011 Season kicking off with Funk It Up About Nothin' from Chicago Shakespeare Theater and Merrigong Theatre Co. This production was a winner with the 15-35 audience by turning the Bard's romantic comedy Much Ado About Nothing into an exuberant hip-hop extravaganza. Tuesdays with Morrie saw a full house enjoy this performance at the Playhouse. This was the first time the Civic Theatre presented one of the main season performances at this venue and it was very well received by the subscribers and all agreed an excellent venue for an intimate play as Tuesdays with Morrie was. The Theatre was then excited to have the full Sydney Symphony back with a performance just 2 years after the first time the full Symphony had performed in Wagga. A Sold Out audience enjoyed the beautiful evening of music with 1000 students enjoying 2 school performances the following day. The Civic Theatre subscriptions are currently sitting on 599 which is an increase from 2010 and are still coming in. These 599 subscribers have subscribed to a minimum of 5 shows over the season with many of them coming to see many more than 5. The finale Twilight by the Lagoon was held and the weather was fantastic between 3000 -4000 people enjoyed a wonderful evening of music by The Australian Army Band Kapooka and special guests. The Civic Theatre crew managed all the bump in, lighting and sound and the overall event management and from feedback from the community the evening was enjoyed by all with the</p> | |

| Code | Name | Performance |
|---|--|-------------|
| | <p>fireworks being a highlight. Kildare Catholic College presented their musical over 2 weeks and received much community support and delivered a very professional show. Civic Theatre – Audience Development Initiative The second year of the three year Audience Development Initiative with Monkey Baa Theatre for Young People program was completed in March 2011. 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. Year two of the partnership with Monkey Baa Theatre for Young People involved travelling to state public schools outside the Wagga Wagga Township holding free drama workshops, funded by Arts NSW’s Connect Ed Program and supported by the Wagga Wagga Civic Theatre. Workshops were held at Wagga Wagga LGA rural villages; Mangoplah Public School, Collingullie Public School and Ladysmith Public School. Workshops were also conducted at Coolamon Central School and Henty Public School. The RIPPA project offered a high quality participatory arts experience that challenged and engaged students and teachers in learning. Two facilitators from Monkey Baa Theatre for Young People spent a week in the Wagga region delivering a drama-based program of three workshops per day. The theatre workshop program covered the following key NSW curriculum areas: • Making – play developing through improvisation, storytelling and imaginative play using various dramatic elements, movement and voice • Performing – developing participants’ skills and confidence in group work or solo • Appreciating – their own creative abilities and those of their peers whilst developing critical and self-analytical skills Workshops varied in the level of challenge depending on the age and participatory nature of each group. The workshops were designed to encourage students to enter a theatre-making process, using drama to support other creative programs in the school environment. Through participation students discovered new methods to communicate, whilst increasing their self-esteem, motivation and self-awareness. Teachers were provided with resource materials detailing the format that was employed, together with a detailed list of drama games used in each workshop. The program allowed Wagga Civic Theatre to develop stronger relationship with the schools and teachers involved and to introduce the schools to the Civic Theatre Education program. Schools will then be assisted throughout the year in reduced access tickets to give the students the opportunity to experience a children’s production at the Civic Theatre.</p> | |
| S1.2.4.2 | Museum Service Delivery Against Cultural Plan - A&E | 40% |
| General Performance | <p>During this quarter the Museum hosted a series of exhibitions, public programs and special events that included the following: Tracking the Dragon - A history of the Chinese in the Riverina (until 27 March) consisting of an inhouse curated exhibition, and a summer school holiday public program including Chinese Dragon making workshops (11,12,13 th January)(This exhibition will tour to Albury in May - June 2011); children aged between 5 and 12 built a giant Chinese dragon made out of recycled material and learnt about aspects of Chinese culture relating to the Chinese New Year celebrations. In total 7,592 people visited the museum (both sites) during the January - March 2011 quarter.</p> | |
| S1.2.4.3 | Art Gallery Service Delivery Against Cultural Plan - A&E | 10% |
| S2.4.2 | Cultural Plan | 75% |
| 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 Wiradjuri festival (working title) is continuing over the period with a series of events around regional language, oral history and education retention programmed across the local government area. Staff recruitment for the second stage of the Cultural Audit has been completed and the Cultural Audit is on track for completion by 2011. The current Public Art Advisory Panel will complete its term in April 2011 and Expressions of Interest are currently underway for the second panel formation.</p> | |
| S2.4.3 | Community Social Plan | 75% |
| General Performance | <p>Ongoing items in the Social Plan have been implemented as per the action plan. All milestones have been met on the three major projects : The Alcohol Management Strategy - Final draft endorsed. The Village Planning Project - Final draft endorsed The Healthy Ageing Framework - Draft has been completed and received feedback from across the agency. It is expected this will be finalised by June 2011.</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 | 75% |
| General Performance | <p>All Government funding being delivered in line with the Housing NSW Building Stronger Communities funding, Families NSW Aboriginal</p> | |

| Code | Name | Performance |
|--|--|-------------|
| | 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 of \$27,000 for a Capacity project officer for the Ashmont Youth Hub project to form an Ashmont Youth Reference Group. | |
| 1.2.6 Acknowledge and celebrate diversity within the community | | |
| S2.6.1 | Cultural Programs | 75% |
| General Performance | 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. | |
| S2.6.2 | Council's Cultural Collections | 75% |
| General Performance | All collections continue to be maintained in line with best practice conservation methods. Replacement of the Wollundry Lagoon glass interpretive panels is underway as part of insurance repair after vandalism in 2010. These panels will be located further up the Wollundry Lagoon Walkway and displayed in customised framing which will enhance both visibility and readability of the panels yet be harder to damage in the event of negative activity. | |
| S2.6.3 | Acknowledging social and cultural diversity | 75% |
| General Performance | All programming successfully delivered for community development events and public programming such as Youth Week, Seniors Week, Regenerate and education across the spectrum of demographics for all cultural facilities and social planning. Planning is underway for Councils Biennial Winter Festival 2011 Masters and Apprentices for June - August 2011. | |
| 1.2.7 Identify changing community needs and provide leadership to the community | | |
| 1.3 A broad range of leisure, sport, cultural and educational pursuits for the varying needs of the community | | |
| 1.3.1 Provide opportunities for life-long learning, social interaction and creativity | | |
| S3.1.2 | Increased access to information and public programs through a range of mediums for all ages | 0% |
| General Performance | 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. | |
| S3.1.3 | Social and Cultural Services Program | 67% |
| General Performance | All programming successfully delivered across the spectrum of demographics for all cultural facilities. Quarterly cultural guides advertising produced and distributed to all networks. Twitter and Facebook updated by the Civic Theatre, Museum of the Riverina and Cultural Officer Planning is underway for the Biennial Winter Festival Masters and Apprentices for June - August 2011. Google Public Art Layer created for access to the Public Art Collection. | |

| Code | Name | Performance |
|---|--|-------------|
| S3.3.1 | Cultural/Tourism Facility for Visitor/Community Access | 50% |
| 1.3.2 Provide a range of social, sport, recreation and cultural services, facilities and programs for all stages of the life cycle | | |
| S3.2.2 | Estella Community Centre | 15% |
| S3.2.3 | Events | 50% |
| S3.2.4 | Parks/Major Assets | 31% |
| General Performance | Council staff are continuing to maintain the Botanic Gardens to a high standard to meet community expectations. Garden beds within the Botanic gardens are currently being revamped and replanted in the continuous improvement program of the gardens. Work is continuing in the upgrade of the Morrow street border garden at the Victory Memorial Gardens to enhance this area of the gardens. | |
| S3.2.5 | Recreation and Open Space Strategy | 56% |
| General Performance | Numerous items are currently being implemented through either the provision of new or replacement facilities. Other items will need to be put on hold until such time as sufficient funding is allocated to provide scope to address them. Examples of relevant projects that address this area include the development of Senior and Junior Rugby League facilities, research into and master planning for the upgrading of Robertson Oval and the development/expansion of the Wagga Wagga Exhibition Centre, and other smaller scale development and support projects. Further recommended items have been either implemented or begun to be implemented. These include BMX competitions being held, drafting of a healthy life style guide for older adults, free sporting programs promotion for the city, initial meetings on a soccer development strategy and others. Additional BMX/Youth events have been completed as well as initial planning for a major event in 2011. | |
| 1.3.3 Establishing integrated community/cultural/tourism facilities within the Murrumbidgee River precinct | | |
| 1.4 A safe, healthy and active community | | |
| 1.4.1 Encourage and facilitate an active and healthy community | | |
| S4.1.2 | Shared pathways in the city and surrounds | 35% |
| General Performance | The first draft of the Wagga Wagga Bicycle Plan was released for public exhibition prior to the end of 2010. A prioritised list of bicycle lane and shared path developments is contained within the draft document. The draft Wagga Wagga Bicycle Plan went on public exhibition and closed on 7 February 2011, after which the submissions received were reviewed and a report prepared to the April Council Meeting for consideration of adopting the document. Additionally designs have been drafted for the development of shared paths 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). These projects are expected to be completed prior to the end of the financial year. The Travers Street Shared Path is approximately 90% complete. | |
| 1.4.2 Support and promote the safety, health and wellbeing of the community | | |
| S4.2.1 | Build and foster relationships with Emergency Services Organisations | 31% |
| 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. There was a meeting of the LEMC on 7 February 2011 at which time a debrief was conducted of the flood operations from December 2010. There were no issues raised in the debrief that require a further input from Council. There was one issue that was raised in 'Business Arising' that relates to the provision of appropriate signage on the Burrandana Rd – Westby Rd route that will ultimately require a response from Council. The LEMO attended the DEMC meeting at Jerilderie | |

| Code | Name | Performance |
|---|--|-------------|
| | on 16 March 2011. That was the first meeting of the new combined Riverina / Murray Emergency Management District and was attended by the District Emergency Controller (Police Region Commander). The LEMO and Deputy LEMO attended a conference on Innovative Emergency Management on 22 & 23 March 2011. A briefing memo has been submitted through the DIS. | |
| S4.2.3 | Regulatory Services | 75% |
| 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 | 15% |
| 1.4.3 Support preventative public and environment health programs | | |
| S4.3.1 | Community Immunisation Clinic | 33% |
| 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 4 th 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 | 39% |
| 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 | 75% |
| 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 | | |
| 2.1.1 Stimulate prosperity through economic development strategies | | |
| EC2.1.3 | Economic Development Strategy - Grow Wagga Wagga | 70% |
| 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 | 70% |
| EC1.2.3 | Implement Recommendations contained in the Bomen Strategic Master Plan | 50% |
| EC1.2.4 | Call Centre Operations Service Provision | 0% |
| General Performance | Due to the importance of addressing internal issues and maximise the impact of the Service Quality strategy, it is not likely that this investigation 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. | |

| Code | Name | Performance |
|---------------------|--|-------------|
| Remedial Action | None required | |
| EC2.1.2.1 | Inward Investment Strategy for Airport | 50% |
| 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 | 90% |
| EC1.3.2 | Link to State and Regional Tourism Websites | 50% |
| EC1.3.3 | Market and promote the City of Wagga Wagga through Regional engagement and Facilitation | 50% |
| 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 | 75% |
| General Performance | Council has adopted a community consultation program which encompasses both village and urban areas. During this quarter Council undertook a village consultation at Oura and Ladysmith. Over this quarter a total of 10 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 | 50% |
| 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 | 66% |
| General Performance | Works are progressing well 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 | 0% |
| 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. | |

| Code | Name | Performance |
|---|---|-------------|
| EC2.2.1.1 | Livestock Marketing Centre Master Plan | 10% |
| EC2.2.1.2 | Stormwater Management Plan | 50% |
| 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 | 75% |
| 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. 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 | 10% |
| 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 | 0% |
| EC2.2.3 | Wastewater Collection | 75% |
| General Performance | Council has engaged a consultant to review the sewer network hydraulic capacity and develop a Sewer Business Plan. It is proposed to be completed in the second quarter of the 2010/11 financial year | |
| EC2.2.4 | Street Lighting | 45% |
| 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 requiring more lighting. Requests for increased lighting are also considered in this context. Baylis Street intersection lighting is planned for installation in May 2011. | |
| EC2.2.5 | Urban Salinity - Asset Management | 40% |
| 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. Preliminary designs have been received by Council officers for 90% of the properties. Properties in Bradley Place, Mount Austin have been added to the scope of the project as a variation. Properties in this street suffered damage during the October and December flood events due to rubble pits located in adjacent properties. Once designs are completed, a tender specification will be prepared for construction proponents to tender for the construction of the required works. | |
| EC2.2.6 | Total Asset Management System | 75% |

| Code | Name | Performance |
|---------------------|---|-------------|
| 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 offered a selective tender for the provision of this software and is in the process of reviewing the submissions. It is proposed to report a recommended supplier to Council in may 2011. | |
| EC2.2.7 | Trasnport Infrastructure | 25% |
| 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. | |
| EC2.2.8 | Engagment with key stakeholders - Property | 6% |
| 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 | 75% |
| 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) | 50% |
| | Environment | |
| 3.1 | An integrated approach to water resource management | |
| 3.1.1 | Facilitate research and planning including Global Water Smart City to ensure water conservation, reuse and efficiency | |
| EN1.2.1 | Integrated Water Cycle Management Plan | 100% |
| Complete. | | |
| 3.1.2 | Develop and promote partnerships with key stakeholders | |

| Code | Name | Performance |
|---|--|-------------|
| EN1.1.1 | Water and Effluent Reuse | 80% |
| General Performance | Council officers are currently in the process of completing a project to deliver treated recycled water to the Duke of Kent recreational oval. The project includes extending the current treated recycled water network from the new Flowerdale reuse line 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. | |
| EN2.1.1 | Key Partnerships - Water Management | 80% |
| General Performance | Council in partnership with Riverina Water County Council, Greater Hume Shire, Urana Shire and Lockhart Shire have engaged the services of a consultant to undertake 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 continue to discuss strategic matters relating to water in the LGA. | |
| 3.2 A sustainable built and natural environment | | |
| 3.2.1 Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area | | |
| EN2.1.2 | Wagga Wagga Local Environment Plan (LEP) 2008 | 100% |
| Complete. | | |
| EN2.2.1 | The Principal LEP and Spatial Plan | 30% |
| General Performance | As indicated under reporting on the LEP above, both the Spatial Plan and the LEP are already under review. The Spatial Plan will be fully reviewed during 2011-2012, while the LEP will be fully reviewed within five years. Reviews of both have commenced. The LEP review has now to take account of the implications of the amendments to the LEP Standard Template and initial feedback has been provided to the Dept of Planning by the due date of 1st April 2011 | |
| 3.2.2 Promote the principles of ecological sustainable development | | |
| EN2.2.2 | Ecological Sustainable Development | 100% |
| Complete. | | |
| EN2.2.3 | Lake Albert Sustainability | 70% |
| 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. A Lake Albert Community Forum is proposed for April 2011 where contemporary Lake issues will be 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 | 80% |
| 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 - the investigation and design of options to upgrade the Main City and North Wagga Levees - the continued rehabilitation of the existing levee. - The extension of floodplain management study to the entire Local Government Area - The upgrade of WaterRide and the provision of training in the software for Council Officers. | |

| Code | Name | Performance |
|---|--|-------------|
| EN2.3.2 | Biodiversity Certification Complete. | 100% |
| 3.2.4 Encourage development that protects biodiversity and natural ecological processes | | |
| EN2.4.2 | Land Use Policies - New Urban Release Areas | 95% |
| General Performance | Bio certification was conferred on the Wagga Wagga LEP 2010 in January 2011. For further detail, see report under E2 2.2 above. The edited versions of the adopted Boorooma, Bomen and Lloyd DCP's are being incorporated into the WWDCP 2010. Implementation of the Biodiversity Certification has commenced. See below. | |
| 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 | 75% |
| General Performance | Monitoring completed for the following sites: * Disused Wiradjuri Landfill - A final report has been received from consultant * Former Chaston Street gasworks - A final report has been received from consultant. Kurrajong Waratah will assume all monitoring requirements in January 2011. An integrity report also received on the integrity & condition of the repository site. * Former Tarcutta Street gasworks site - GHD have completed the Environmental Assessment as a requirement of the Part 3A planning approvals set by the NSW Department of Planning. The NSW Department of Planning have placed the Environmental Assessment on public exhibition from Tuesday 3 May until Monday 6 June 2011 seeking public comment. | |
| EN3.1.3 | Urban Salinity Monitoring | 75% |
| General Performance | Monthly urban salinity monitoring completed in accordance with Management Plan. Licences reissued for Calvary Borefield dewatering bores. They will be turned on once maintenance is completed | |
| EN3.1.4 | Water Monitoring Program | 75% |
| General Performance | Water quality monitoring completed as planned | |
| EN3.1.5 | Sediment and Erosion Program | 75% |
| General Performance | 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. | |
| EN3.2.1 | Solid Waste and Sewerage Monitoring Program | 75% |
| General Performance | All solid waste management and sewage treatment works monitoring and reporting have been carried out as per licence requirements | |
| 3.3.2 Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity | | |
| EN3.2.2 | Biodiversity Conservation | 75% |
| General Performance | Programs include: * The Maldhangilanna (Working Together) River Restoration Project, is a joint initiative of Murrumbidgee Catchment Management Authority (CMA) and the Wagga Wagga City Council. The project has been extended for a further 12 months to enhance biodiversity and habitat re-establishment through a range of on ground works at various locations including the Murrumbidgee River, Wollundry Lagoon, and Silvalite Reserve. Including removal of environmental weeds, restoration of native vegetation and wetland rehabilitation. * The draft Conservation Management Plan for Lloyd has been placed on public exhibition | |

| Code | Name | Performance |
|--|---|-------------|
| EN3.3.1 | Weed Control | 75% |
| General Performance | Council staff have conducted a comprehensive inspection and spraying program to control noxious weeds across the Local Government Area. | |
| 3.3.3 Support and promote the improvement of ambient air quality | | |
| EN3.4.1 | Improved Air Quality | 75% |
| General Performance | The Manager of Environmental Sustainability & Regulatory Services has been representing Council on the steering committee established to oversee the regional air quality project funded through Department of Environment and Climate Change. A DECCW grant has been received to implement a Clean Air Project in 2011 | |
| 3.3.4 Encourage the community to participate in programs to enhance the environment | | |
| EN3.4.2 | Community Engagement in Environment Programs | 75% |
| General Performance | Staff have continued to liaise with the Tidy Towns Committee, CROW, ErinEarth and Landcare in the implementation of its environmental programs. | |
| 3.4 Promote environmental sustainability | | |
| 3.4.1 Minimise the city's ecological footprint and reduce resource consumption within the Wagga Wagga Local Government Area through greater energy efficiency and renewable energy technologies | | |
| 3.4.2 Minimise waste to landfill through reduce, reuse and recycle strategy | | |
| 3.4.3 Reduce greenhouse gas emissions across the local government area | | |
| EN4.1.1 | Greenhouse Emissions and Fleet | 0% |
| General Performance | Council approved the use of B20 in John Deere tractors. No further action in this area in the last quarter | |
| EN4.3.1 | Greenhouse Gas Reduction | 75% |
| General Performance | Council has been successful in receiving a low interest loan through the Carbon Trust funding for energy efficiency projects at the Airport Terminal, Civic Centre and the Civic Theatre. Officers are investigating the viability of an alternate source of energy for the Oasis aquatic Centre such Co-Generation. A study is to be conducted to determine the practicality of this project and the feasibility 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 | 75% |
| General Performance | Programs have been delivered in accordance with the Environmental Sustainability Strategy The supplementary State of the Environment Report (SOE) for 2009/2010 for the Wagga Wagga Local Government Area provides an overview of actions implemented from the Environmental Sustainability Strategy | |
| Civic Leadership | | |

| Code | Name | Performance |
|---------------------|--|-------------|
| 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 | 50% |
| G4.1.5 | Investment Strategies | 90% |
| 4.1.2 | Embrace leadership for the region | |
| G1.2.1 | Regional Leadership | 50% |
| 4.1.3 | Promote Council as a regional service provider | |
| CL4.1.3.1 | Industry Human Resources Networking | 75% |
| General Performance | We are currently part of the Local Wagga Chamber of Business network (Networking 4 Knowledge) along with the EVO cities HR group, the Local Government and Shires Association network and the Local Government Business Excellence Network and attend and contribute on a regular basis. | |
| 4.1.4 | Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organisations, the private sector and community groups | |
| G1.4.1 | Memoranda of Understanding | 50% |
| 4.2 | Effective and transparent leadership that enjoys the support and confidence of the community | |
| 4.2.1 | Council implements best practice ethical and corporate governance standards | |
| G2.1.1 | Good Governance Strategy | 75% |
| 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. Finalisation of the Corporate Governance web page has occurred and provides a valuable and easy tool for staff to use. The review of Council policies is ongoing and given the number of policies required to be reviewed, it is anticipated that this will be a 12 month project. | |
| 4.2.2 | Engage and effectively consult with the community and foster participation and collaboration | |
| CL4.2.2.1 | Community Engagement Strategy | 95% |
| 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 and Strategy and are currently finalising the Methodology/Toolkit following training in participation techniques within the International Association of Public Participation (IAP2) Spectrum. All 3 documents are expected to be finalised by 30 June 2011. | |

| Code | Name | Performance |
|---------------------|--|-------------|
| G2.2.2 | Internet Content and structure | 75% |
| 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. | |
| G2.2.3 | Media Promotion | 50% |
| G2.2.4 | Community Consultation and Engagement | 25% |
| 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 | 100% |
| Complete. | | |
| CL4.3.1.2 | Physical Archive Strategy | 100% |
| General Performance | The physical archive reduction strategy has been approved and completed. We have received some minor funding to complete the imaging process which is part of the strategy. Recruitment for a temporary position to scan these records will begin at the beginning of FY 11/12. | |
| CL4.3.1.3 | Legacy System Strategy | 2% |
| General Performance | We have received \$50,000 in the 11/12 budget to decommission our old legacy systems. This project will be run by the Corporate Systems analyst and will include the analysis of data in each system, the extraction and the importation into current corporate systems. | |
| G3.1.1 | Risk Management Strategy | 75% |
| General Performance | The following draft documents have been completed by the Strategic Risk Officer: * Risk Management Framework * Risk Management Policy * Risk Management Strategy * Risk Assessment Work sheet * Risk Maturity Survey * Risk Management Plan 2011/2012 The above documents once approved will be complemented by training and awareness programs for all of Council staff. | |
| G3.1.4 | Information and Communications Technology Strategy | 75% |
| General Performance | A significant amount of work has taken place with the following being the major highlights • PC replacement program completed • Corporate signature specific's for sites such as Civic Theatre and Visitors Centre • Ongoing initial stages of software and hardware upgrades to the GIS environment • Storm event and associated tasks ongoing • Completed tender process for replacement Multi Function Devices (copiers/printers) and devices are on order | |
| 4.3.2 | e-Enable all relevant Council services | |
| CL4.3.2.1 | e-Services Strategy | 5% |
| General Performance | A project team has been established to implement eBusiness functionality provided through the property & rating system. The scope of this project will provide the following functionality: 1. Provide the ability for customers to lodge certificate applications online (Rates, 149, Drainage) 2. Replace the current DA tracking capabilities provided by MasterView 3. Provide customers with the ability to lodge and track customer service requests online The main focus to date has been the development of a marketing strategy. This will highlight the potential market for each of the items above and how we will engage them during this process. | |
| G4.3.2 | e-Business Strategy | 20% |
| General Performance | Timing of implementation of scheduled services will still be taking place in the February to June 2011 time frame, works are ongoing. | |

| Code | Name | Performance |
|---------------------|---|-------------|
| 4.3.3 | Implement strategies to ensure excellence in customer service | |
| CL4.3.3.1 | Service Quality Strategy | 8% |
| General Performance | The Executive Team reviewed the strategy in December and recommended a number of changes to streamline and lessen the operational impact. A revised action plan has been developed. | |
| G3.3.1 | Complaints Handling | 75% |
| 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 | 20% |
| General Performance | The main focus area initially from the audit is to finalise the Risk management update which to date only covers 15% of council. Progress has been slower than expected on this project with additional resourcing being sought to assist with the large number of Infrastructure risk assessments required. On the ground consultation and implementation will be critical for the success of the update. Contractor management will also be a major focus area from the audit with an external audit and project management exercise commenced. | |
| G3.4.2 | Workforce Plan | 90% |
| General Performance | Amendments made to strategic WFP document which will form of a suite of IPR documents being presented to Council. Amendments reviewed and minor changes identified to be finalised in April to meet IPR deadline. | |
| 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% |
| G4.1.1 | Manage Investment Portfolio | 50% |
| G4.1.2 | Infrastructure Funding Requirements | 95% |
| 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 4th quarter of the 2010 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 \$5-\$6 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 | 75% |

| Code | Name | Performance |
|---------------------|---|-------------|
| General Performance | Claim 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. Council Officers are currently assessing the damage to Council Infrastructure from the December 2010 Flood event and will be submitting claims to the NSW RTA & NSW Department of Commerce upon completion of the assessment/estimation process. | |
| G4.1.6 | Review Rating Structure Complete. | 100% |
| G4.4.1 | Long Term Financial Plan | 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 General Performance | 10% |
| | 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 General Performance | 75% |
| | The corporate training program continues to be delivered to employees to ensure they have appropriate skills and knowledge to complete their duties. A number of courses have been rescheduled due to the current workload as a result of the flooding but it is anticipated that this training will still be achieved prior to the end of the financial year. | |

» Wagga Wagga

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