



Wagga Wagga
City Council

Progress Report **DELIVERY PROGRAM & OPERATIONAL PLAN**

January - March 2015



LEGEND



On track to meet commitments/targets.



Tracking behind schedule - explanation/mitigation actions provided.



Postponed or delayed - explanation provided.

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| <i>We have access to information</i> | | |
| 1.01 ACTIVELY ENGAGE WITH THE COMMUNITY TO ENSURE OPEN COMMUNICATION | | |
| 1.1.1 Provide regular information and events to stakeholders on the local and regional economy | | |
| Coordinate business networking number and develop relationships with the business community | - | 1 |
| Publication of various economic updates | - | 2 |
| Coordinate and hold the Wagga Wagga Big Business Breakfast | - | 1 |
| Comments: Regular information regarding the local economy has been disseminated to the public through a variety of mediums including online and hard copy material. A monthly Mayoral Breakfast is organised for a themed sector of the local economy. | | |
| Community Engagement: Information and invitations are being delivered through online mediums such as social media, of which Business Wagga manages two accounts across Twitter and Facebook. Traditional methods such as email and hard copy are still current and often used as the primary method of delivery with social media providing complimentary support. | | |
| 1.1.2 Attend environmental stakeholder group meetings | | |
| Meetings attended by Environmental Officers | - | 4 |
| Comments: Staff have attended meetings with Wagga Wagga Urban Landcare Group, Tidy Towns and the Eastern Riverina Noxious Weeds Advisory Committee. | | |
| 1.1.3 Provide community communication including media, multimedia and corporate communication | | |
| Provide Media information and liaison service | 40 | 53 |
| Build Council's Corporate Multimedia presence through development and distribution of relevant material | - | - |
| Develop and distribute corporate communication material via Rate Notices | - | - |
| Respond to internal requests for project communication material | 100% | 100% |
| Comments: Council issued 40 media releases for the quarter and 13 media opportunities. 362 tweets were issued for the same period with Twitter followers and Instagram followers both increasing. All requests for internal communications were met. | | |
| 1.1.4 Facilitate community engagement | | |
| Deliver and implement project-specific community engagement plans and training support as requested | 100% | 100% |
| Coordinate and deliver schedule of neighbourhood meetings across the LGA | - | 2 |
| Comments: Two Neighbourhood meetings were held during the quarter at Humula and Currawarna. Community Engagement was held for the levee upgrade project with six community levee information sessions and a further three community village flood study meetings were held during March. Fact sheets on the project were developed and regularly updated. A levee survey was also developed and is currently open for completion. | | |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Community Engagement: | | |
| Six community information sessions on levee upgrade Three village flood study community meetings Survey developed for levee bank options and alternatives | | |
| 1.1.5 Coordinate and administer online community reference panel | | |
| Implement online Community Reference Panel | - | - |
| Registered Members for online Community Reference Panel | - | 97 |
| Coordinate and administer "Your say" on line community engagement hub | - | - |
| Implement online project hub of current and past projects | - | 100% |
| Comments: | | |
| The People's Panel launched on 9 February 2015 with a total of 97 members (13 of these represent a community organisation or group). The first topic 'Playground Strategy' finished early march and a summary report handed to the Parks and Recreation Team. The second topic 'Un-approved serviced apartments' launched in early March and is ongoing. | | |
| 1.1.6 Provide online communications | | |
| Develop and maintain information on Council websites, increasing relevance growing visitor numbers by 10% annually | 69,938 | 70,334 |
| Continuous improvement of web structure and content | 1 | 2 |
| Training and support in Content Management System for Corporate users | 3 | 4 |
| Comments: | | |
| Council's website continues to be an effective source of information for the community, with our analytics reporting 70,334 visits to Council's website this quarter. | | |
| 1.1.7 Promote opportunities to build relationships with Planning stakeholder groups | | |
| Monthly newsletter distributed | - | 2 |
| Planning Advisory Committee meeting held | 1 | 2 |
| Comments: | | |
| Two Industry Newsletter Items were distributed and there were also 2 Planning Advisory Committee Meetings held during the quarter. | | |
| Community Engagement: | | |
| Both initiatives are conducted for the very purpose of engaging with relevant community members and stakeholders | | |
| 1.02 PROVIDE AND DELIVER UP TO DATE INFORMATION TO COUNCIL STAKEHOLDERS | | |
| 1.2.1 Continue to provide online alternatives for promoting and disseminating information for visitors and residents to meet the demand of changing demographics of visitors | | |
| Maintain Business Wagga website and provide and maintain an online presence targeted at investors and new residents. | 1 | 1 |
| Maintain Tourism Wagga website and provide and maintain an online presence. | 1 | 1 |
| Comments: | | |
| Council continues to manage an online presence through two websites. The business site is specifically designed for the business community and promotion of investment. The Visit Wagga website is designed to assist and inform the many visitors to the city. The two websites are well patronised with visitwagga.com receiving in excess of 260,000 visits annually. | | |
| 1.2.2 Manage council's records management program | | |
| Documents scanned, registered and distributed according to state standards | 99% | 99% |
| Retrieve files from archives | 36 | 200 |
| Destroy day boxes | 2 | - |
| Sentence and destroy old records from archives | 100 | - |
| Create physical files within 4 hours | 100% | 100% |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Conduct records Management and Electronic Content Management (ECM) training | 1 | 10 |
| Review records Management framework | - | - |
| Digitise and register old development files | 250 | 200 |
| 1.2.3 Develop, maintain and improve geospatial information systems | | |
| Provide GIS system training | 6 | - |
| Helpdesk and information requests completed within determined timeframes | 90% | 100% |
| Mapping systems available for use | 99% | 100% |
| Rural addresses entered | 100% | 99% |
| New land parcels created | 100% | 100% |
| Property attributes refreshed and imported | 100% | 75% |
| Implement arcGIS online | - | - |
| Capture and upload aerial imagery | 100% | - |
| 1.2.4 Manage Crown Reserves | | |
| Annual return to Crown Lands Division | - | - |
| Comments: | | |
| Annual Crown Reserves Reporting was completed and lodged in the 2nd quarter | | |
| 1.03 DELIVER EXCELLENCE IN CUSTOMER SERVICE THROUGHOUT THE ORGANISATION | | |
| 1.3.1 Provide executive services to Director of Environmental and Community Services | | |
| Provide administrative support for Environmental and Community Services Manager's meeting | 3 | 3 |
| Co-ordinate and produce the Environmental and Community Services Newsletter "Around the Traps" | 2 | - |
| Coordinate items for the Environment and Community Services Directorate for the weekly Executive Team Meeting | 12 | 12 |
| Assist with the Annual All Staff Briefing | - | - |
| Respond to internal and external enquiries with 48 hours | 100% | 100% |
| Coordinate items for the Environment and Community Services Directorate for the weekly Councillor Bulletin | 12 | 12 |
| Coordinate /liaise with Managers and Directors for reports for monthly Council, Policy and Strategy and Supplementary meetings | 9 | 9 |
| Follow up with Government and sector enquiries | 100% | 100% |
| Administrative research projects | 100% | 100% |
| 1.3.2 Provide executive services to the General Manager | | |
| Provide administrative support for Quarterly Strategic Meetings between Wagga Wagga City Council and Roads and Maritime Services | 1 | 1 |
| Strategic Meetings between Wagga Wagga City Council and Essential Energy | 1 | 1 |
| Provide administrative support for Quarterly Meetings of NSW Inland Forum and Riverina Regional Cities on a rotational basis | 2 | 2 |
| Coordinate the weekly Executive Team Meeting | 12 | 12 |
| 1.3.3 Develop, maintain and improve online services capabilities | | |
| Maintain online services systems availability | 99% | 99% |
| Identify and implement online lodgement capabilities | 4 | - |
| Maintain user profiles and security access for online services | 100% | 100% |
| Increase online lodgement capabilities | - | - |
| Promote online services | - | - |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Explanation / Remedial Action: | | |
| Ongoing enhancements will be undertaken within online services when vacant positions are filled. | | |
| 1.3.4 Develop, maintain and improve Council's corporate applications | | |
| Maintain Council's corporate applications availability | 99% | 99% |
| Increase automated scanning capabilities | - | - |
| Implement electronic form functionality internally to reduce the use of paper | - | - |
| Select and implement a new bookings system | - | - |
| Investigate a capital works / project Management system | - | - |
| Implement a centralised intranet portal for staff | - | - |
| Implement enterprise search engine for internal staff | 25 | 100 |
| Implement and support mobile systems | - | - |
| Develop and distribute corporate activity reports | 100% | 100% |
| Increase the number of staff with digital signature technologies | - | - |
| Conduct corporate system training sessions | 4 | 5 |
| Configure and maintain SQL server databases | 99% | 99% |
| Maintain corporate names and address register | 100% | 100% |
| 1.3.5 Deliver a professional level of customer service via the Customer Service Centre | | |
| First Call resolutions | 95% | 54% |
| Customer Satisfaction | 95% | 95% |
| Percentage of receipt errors | 3% | - |
| Percentage of application errors | 5% | 2% |
| After hours call centre Management | 100% | 100% |
| Manage outgoing mail | 100% | 100% |
| Manage Council's complaint process | 100% | 100% |
| Develop a new Customer Service Strategy to align with Council's Delivery Program. | - | - |
| Customer Service Based Perception Reports | - | 90 |
| Report on information received from Councils Customer Service Charter respond within one day | 100 | 100 |
| 1.3.6 Coordinate booking of Council facilities | | |
| Manage facility availability calendar and respond to requests | 100 | - |
| Implement online bookings | - | - |
| Implement new bookings system | - | - |
| Comments: | | |
| Community Centre and Hall booking procedures have been recently updated to reflect the current standards. | | |
| Monthly invoicing has been recently updated and all accounts are now invoiced through finance. This process has made booking invoicing more streamlined and has provided customers the ability to pay invoices online. | | |
| Community Engagement: | | |
| The Hire of Community Centres and Halls Policy will be placed on public exhibition. | | |
| 1.3.7 Maintain, support and renew Council's information and communication technology | | |
| Percentage of support tickets resolved on time | 85% | 87% |
| Provide access to new infrastructure (Mobile communications, desktop/laptop, Server) to staff | 100% | 100% |
| Refresh aging ICT hardware | 100% | 90% |

| | Quarterly Target Performance | Actual Quarterly Performance |
|---|------------------------------|------------------------------|
| Externally facing presence including web and application Servers availability | 95% | 95% |
| Maintain Server/Storage and Networking Environment including updates, upgrades to ensure availability | 100% | 90% |
| Maintain Existing PC, Laptop, Tablet and Mobile Device Fleet updates, upgrades to ensure availability | 100% | 90% |
| Review Microsoft Licensing Options | 100% | 100% |
| Review Disaster Recovery infrastructure and procedures | - | - |
| 1.3.8 Provide high quality customer service to a wide range of community stakeholders through the Art Gallery | | |
| Customer satisfaction with service | 100% | 100% |
| Coordinate volunteer activities for individuals and groups | 100% | 100% |
| Conduct marketing and promotion for exhibitions and programs | 100% | 100% |
| Comments: | | |
| The Gallery has continued to partner with volunteer and community organisations on a wide range of activities and events, such as the ABC Open exhibition 'Our people, our stories'. Throughout the period a consistently high level of visitor and participant satisfaction has been recorded. | | |
| 1.04 ACTIVELY IMPLEMENT AND PROMOTE COUNCIL'S BEST PRACTICE GOVERNANCE POLICIES AND PROCEDURES | | |
| 1.4.1 Deliver an annual program of internal audits focussing on adding value and improving Council's operations | | |
| Four year Internal Audit Strategy and annual work program endorsed by the Audit and Risk Committee | - | - |
| Annual work program completed on schedule | - | - |
| Facilitate meetings for the Audit and Risk Committee | 100% | 100% |
| Comments: | | |
| Internal audit projects are on track to be completed as per requirements by 30 June 2015. The Audit and Risk Committee meetings have been held in accordance with Committee Charter. | | |
| 1.4.2 Facilitate Council and Policy and Strategy meeting processes | | |
| Agenda distributed within legislative timeframes of three clear days prior to meeting | 6 | 8 |
| Minutes distributed within seven days | 6 | 8 |
| Complete annual review of Code of Meeting Practice | - | - |
| Community Engagement: | | |
| A public discussion forum was held during the Policy and Strategy Committee Meeting held in March 2015. | | |
| 1.4.3 Facilitate a legislatively compliant open access to information – Government Information (Public Access) Act (GIPAA) | | |
| Formal applications are responded to within 20 working days | 100% | 100% |
| Informal applications are responded to with 15 working days | 100% | 30% |
| Annual report is submitted to the Office Information Commission by 31 October | - | - |
| Comments: | | |
| Council strives to ensure that all Government Information (Public Access) requests are responded to within acceptable time frames, however due to the increasing number of requests being received, these time frames may extend over the coming year. | | |
| 1.4.4 Review and manage the Good Governance Framework | | |
| Review of the Good Governance Framework | - | 50% |
| Review the Anti-Fraud Management Framework | - | 1% |
| 1.4.5 Review and manage Privacy Management Framework in compliance with the Privacy and Personal Information Protection Act. | | |
| Review Privacy Management Plan and associated documentation | - | - |

| | Quarterly Target Performance | Actual Quarterly Performance |
|---|------------------------------|------------------------------|
| Facilitate Privacy Management training and awareness program | 1 | - |
| Ensure privacy breaches are reported to the Office Information Commission within legislative timeframes | 100% | 100% |
| Comments: | | |
| With the recent appointment of the Information Management Coordinator, all training plans are being reviewed. Privacy training will be incorporated into the induction process and Records Management training package. | | |
| 1.05 ENSURE COUNCIL'S RISK MANAGEMENT PROCESS REFLECTS INDUSTRY BEST PRACTICE ACROSS ALL OF COUNCIL'S FUNCTIONS | | |
| 1.5.1 Implement a program for organisational risk awareness | | |
| Completion of Risk Maturity Survey | 1 | - |
| 1.5.2 Review and update annual Risk Management Plan | | |
| Review and update Risk Management Plan | - | - |
| 1.5.3 Manage Corporate Business Continuity Plan and Disaster Management Framework | | |
| Review and update the Business Continuity Plan | - | - |
| Test the Business Continuity Plan and Disaster Recovery Plans annually | - | - |
| 1.5.4 Review and manage corporate insurances | | |
| Development of actions for Statewide Insurance's Risk Management Action Plan | - | - |
| Review compliance with Statewide Insurance's Risk Management Action Plan | 100% | 100% |
| 1.06 PROVIDE A SUSTAINABLE WORKFORCE WITH THE CAPABILITY AND CAPACITY TO SUPPORT CURRENT AND FUTURE INFRASTRUCTURE | | |
| 1.6.1 Communicate and implement actions from the Equal Employment Opportunity Management Plan | | |
| Develop a Diversity Strategy | - | 100% |
| Review Equal Employment Opportunities Action Plan | - | 100% |
| 1.6.2 Conduct the annual organisational engagement and culture survey and evaluate and implement improvement strategies | | |
| Conduct organisational engagement and culture survey | - | - |
| Analyse data from the survey and recommend initiatives | - | - |
| 1.6.3 Design, develop and implement staff learning and development initiatives | | |
| Develop flexible E-Learning modules | - | - |
| Review Council's Coaching and Mentoring Program | - | - |
| Review the Workplace Health and Safety training plan | - | - |
| 1.6.4 Provide recruitment services to the organisation | | |
| Implement Labour Hire Services Procedure | 100% | 90% |
| Scope Project for Online Recruitment Module | - | 60% |
| Comments: | | |
| Labour Hire Services Procedure has been approved internally and consultation will take place in 2015. | | |
| 1.6.5 Review and monitor the implementation of the Workforce Plan | | |
| Review Councils Workforce Action Plan | - | 25% |
| Explanation / Remedial Action: | | |
| Staff have been spoken with and priorities have been changed to action a number of the items from this plan. | | |
| 1.6.6 Promote future workforce development with options such as traineeships, apprenticeships, cadetships and scholarships | | |
| Scheduled contact and monitoring achieved for Trainees and Apprentices | 100% | 100% |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Active involvement and participation in incorporating traineeships, apprenticeships, cadetships and scholarships into council's workforce | 100% | 100% |
| 1.6.7 Manage the Individual Performance and Development Plan (IPDP) process for all staff | | |
| Eligible staff have an active and up to date IPDP for the 2014/15 financial year | 100% | 75% |
| Review the Individual Performance Development Plan document and process | - | 80% |
| 1.6.8 Manage the implementation and updates to the HRIS System | | |
| Electronic Timesheets are implemented across the organisation | 75% | 50% |
| Scope Project for Training and Development Module | - | 10% |
| 1.07 STRIVE FOR ZERO HARM AND A CULTURE OF HEALTHY AND SAFETY | | |
| 1.7.1 Maintain Workplace Health and Safety (WHS) management system and action items identified in audits | | |
| Review and maintain WHS Management system | 100% | 100% |
| Develop a consultation program | - | - |
| Implement, review and maintain Council's Health and Wellbeing strategy | 100% | - |
| Review the WHS injury Management and return to work programs | - | 100% |
| 1.08 SUPPORT AND ENCOURAGE INNOVATIVE AND CONTINUOUS IMPROVEMENT | | |
| 1.8.1 Provide and promote a framework that supports continuous improvement, change management and business improvement models | | |
| Promote and support Look Listen Do it Better and Continuous Improvement activities across Council | 100% | 100% |
| Comments: | | |
| The Innovators Committee is working on directorate savings feedback identified by staff in line with the ongoing Service Reviews. | | |
| <i>We are provided the opportunity to be involved in decisions impacting us</i> | | |
| 1.09 CONDUCT STRATEGIC AND OPERATIONAL PLANNING AND REPORTING OF PERFORMANCE | | |
| 1.9.1 Prepare and publish Council's Integrated Planning and Reporting documents | | |
| Produce quarterly performance report | 1 | 1 |
| Publish the 2013/2014 Annual Report | - | - |
| Update the Ruby & Oliver community engagement website | 1 | 2 |
| Prepare a Community Strategic Plan Engagement Plan for 2015 | - | - |
| Deliver the 2014 Community Strategic Plan Engagement Plan | 100% | - |
| Adopt the 2015/2016 Operational Plan | - | 90% |
| Review Council's Delivery Program | 100% | 100% |
| Provide end user training for Council's corporate reporting system | 1 | - |
| Comments: | | |
| The 2015/2016 Combined Delivery Program and Operational Plan is in final draft form for tabling at the April Council 2015 Meeting. The development of the 2015/2016 Engagement Plan for the Community Strategic Plan - Ruby & Oliver is being initiated alongside the development of project documentation for the review of the Community Strategic Plan. | | |
| 1.9.2 Manage Council's Asset Management framework | | |
| Review and update Asset Management document suite | 100% | - |
| Align Asset register with the annual financial statements and supporting work papers | - | - |
| Conduct community consultation on asset condition for identified assets | 100% | - |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Administer the asset Management software system | - | 1% |
| Asset Management system availability | 100% | 75% |
| Develop scenario plans for identified asset categories | - | - |
| Develop procedures for Asset Management to support Asset Management Plans | - | 1% |
| Inform key stakeholders of the current condition of infrastructure assets | - | 1% |
| Provide educational opportunities to key stakeholders | 100% | - |
| 1.1 ENSURE THE LONG TERM FINANCIAL SUSTAINABILITY OF COUNCIL THROUGH EFFECTIVE AND PRUDENT FINANCIAL MANAGEMENT | | |
| 1.10.1 Maintain financial asset records | | |
| Ensure work papers are completed for Annual Financial Statements | - | - |
| Maintain property plant and equipment register in general ledger | 100% | 100% |
| 1.10.2 Report on Council's financial position | | |
| Report quarterly budget to Council | 1 | 1 |
| Review Cost Statements | 3 | 3 |
| Report Budget Variations to Council | 3 | 3 |
| Comments: | | |
| All monthly cost statements to date have been processed with the monthly reviews being conducted by the Management Accounting team with all relevant managers. All budget variations identified during this process or via Council reports have been reported as part of the monthly Policy & Strategy Committee Financial Performance Report. The December Quarterly Budget Review Statement (QBRS) was reported to Council and resolved in February which included the quarterly variations identified during the budget review process. | | |
| 1.10.3 Conduct Debt Recovery activities | | |
| Percentage of Outstanding rates and annual charges | 6% | 6% |
| Comments: | | |
| Debt Recovery progressing solidly with continued legal action being undertaken for outstanding rates and general debts. | | |
| The outstanding balance is trending downward with an improvement to the outstanding debt percentage (6.43% in 2013/14) forecast based on current recovery action. | | |
| 1.10.4 Complete Statutory Financial Reporting | | |
| Complete and publish Annual Financial Statements | - | - |
| Statutory returns are lodged with the Australia Tax Office | 3 | 3 |
| Comments: | | |
| Council has met all of it's statutory financial reporting for the March 2015 quarter. Business Activity Statements due during the March quarter were lodged in a timely manner. | | |
| 1.10.5 Manage Council's investment portfolio | | |
| Report on Council's investment portfolio performance | 2 | 2 |
| Annual review of Investment and Policy Strategy | - | - |
| Comments: | | |
| Council's investment portfolio has remained stable at approximately \$80M during the March quarter. The recent decline in interest rates has decreased the potential for interest revenue for Council's investments. | | |
| A revised full year budget estimate was prepared and reported to the 13 April 2015 Policy & Strategy Committee Meeting. The budget estimate revised Council's full year investment income down by \$253K. | | |
| 1.10.6 Pursue opportunities to apply for eligible grants from State and Federal Government | | |
| Publish a list of funding sources | 1 | 1 |

| | Quarterly Target Performance | Actual Quarterly Performance |
|---|------------------------------|------------------------------|
| Comments: | | |
| Council has received advice of two road grants and a number of smaller River Restoration grants in 2014/2015. | | |
| 1) Advice has been received of the successful Federal Government grant application under the Heavy Vehicles Safety and Productivity Programme (HVSPP) Round Four a. | | |
| The funding is for the following: | | |
| <ul style="list-style-type: none"> • upgrade of approximately 1.6km of Byrnes Road • upgrade of 1.3km of Eunony Bridge Road | | |
| The total grant of \$1,276,000 is funded by the Federal Government and State Governments on a 1 for 1 dollar basis. | | |
| 2) Fixing Country Road Grant Program NSW Government. | | |
| Council has received advice that it was successful in application for the NSW Government Fixing Country Road Grant program receiving \$250K for undertaking local bridge assessment for heavy vehicle traffic. | | |
| 1.10.7 Annually review the Long Term Financial Plan | | |
| Review and update the annual budget and Long Term Financial Plan | 100% | 90% |
| Comments: | | |
| The annual review of the Long Term Financial Plan (LTFP) commenced in October 2014. The LTFP document is currently under construction and will be reported at the 13 April 2015 Policy and Strategy Committee Meeting. The LTFP is placed on public exhibition for 28 days following the 27 April 2015 Council Meeting. After the exhibition period, Council reviews any submissions received and formally adopts the LTFP at the 29 June 2015 Council Meeting. | | |
| Community Engagement: | | |
| Document is placed on public exhibition for 28 days. | | |
| 1.10.8 Manage Rates Revenue | | |
| Raise rates notices | 100% | 100% |
| Property valuation records are maintained and updated | 100% | 100% |
| Fees and Charges invoiced as per revenue policy | 100% | 100% |
| Comments: | | |
| Council Rates notices for the 2014/15 third quarter were issued on time with a February 2015 due date. | | |
| 1.10.9 Process accounts payable | | |
| Invoices recorded and paid accurately within 30 days | 100% | 100% |
| Comments: | | |
| Council's Accounts Payable team have ensured that all creditors have been paid based on their invoice terms. | | |
| 1.10.10 Manage Developer Contributions | | |
| Review 4 year capital works program for each developer contribution plan in consultation with an internal stakeholder committee | - | - |
| Prepare financial reports summarising the contributions received and expenditure related to each of the developer contribution plans | - | - |
| Comments: | | |
| Project summary for the next 10 year period has been submitted to the Developer Panel for review. | | |
| <i>We use sports, recreation, arts and leisure as ways of staying connected</i> | | |
| 1.11 FACILITATE IDENTIFIED COUNCIL EVENTS FOR THE BENEFIT OF THE WIDER COMMUNITY | | |
| 1.11.1 Develop and coordinate the delivery of identified Council events that increase participation across all demographics | | |
| Little Big Day Out | - | 100% |

| | Quarterly Target Performance | Actual Quarterly Performance |
|---------------------------|------------------------------|------------------------------|
| A Very Wagga Christmas | - | 100% |
| Australia Day | 100% | 100% |
| Regenerate Youth Festival | - | 90% |
| Walk of Honour | - | 10% |

Comments:

Australia Day 2015 was a huge success with a variety of activities and events on offer for the community over three days.

Community Engagement:

Australia Day Community Committee are involved with the planning and execution of this event.

1.11.2 Provide advice to business units across Council in regards to event coordination, management and procedures

| | | |
|---|------|------|
| Respond to internal enquiries or requests | 100% | 100% |
|---|------|------|

1.11.3 Review opportunities to access additional grant funding to enhance existing events

| | | |
|--|---|---|
| Investigate funding opportunities for Council number including, Regenerate, Australia Day, Little Big Day Out and a Very Wagga Christmas | 1 | 1 |
|--|---|---|

1.12 DELIVER A BROAD RANGE OF CULTURAL SERVICES, COMMUNITY PROGRAMS AND EVENTS THAT SUPPORT PARTICIPATION, LIFELONG

1.12.1 Present innovative visual arts exhibitions of regional and national significance

| | | |
|---|---|---|
| Present a diverse range of Art Gallery exhibitions | 7 | 6 |
| Develop unique and creative visual arts products | 2 | 3 |
| Develop and promote regional visual arts culture and practice | 9 | 3 |

Comments:

In conjunction with the Art Gallery's fortieth anniversary celebrations in March 2015, a range of exhibitions have been presented to showcase and promote the cultural vibrancy of the city and the region. These have included partnerships with the Wagga Wagga Art Society and ABC Open Riverina, as well as significant exhibitions drawing upon the Gallery's own collections and heritage.

1.12.2 Initiate and develop visual arts activities and programs that are accessible and relevant to the community

| | | |
|--|----|----|
| Deliver Art Gallery public programs that develop and expand audience engagement | 10 | 12 |
| Present cross-disciplinary performance events developing engagement with contemporary arts | - | - |

Comments:

The program of celebrations for the Gallery's fortieth anniversary was well received by audiences and stakeholders. The Gallery also maintained a full program of activities including the Weave100 workshops for all ages; the ArtBlast! series for children 6-12; the Enrich series for adults; and the KaPOW! (Kids and Print Outreach Workshops) in partnership with local primary schools.

1.12.3 Increase access to quality artistic experiences for diverse groups in the community

| | | |
|--|-----|-----|
| Implement Art Gallery Disability Action Plan | 25% | 75% |
| Develop partnerships between disability community groups and the Art Gallery | - | 1 |
| Maintain and develop partnerships with Indigenous community groups and the Art Gallery | - | 1 |

Comments:

The Gallery has worked in partnership with key Indigenous community stakeholders, alongside the Department of Education and the Art Gallery of NSW, in the development of the Ngulagambilhanha (to be returning home) program. Celebrations for the Gallery's fortieth anniversary were also significantly enhanced through the contribution of both the Twilight Dance Troupe and the Mayliaa Aboriginal Dance Troupe.

1.12.5 Develop and deliver an annual schedule of events and programs

| | | |
|--|---|---|
| Programs/activities facilitated for older people | - | - |
| Programs/activities facilitated for youth | - | - |
| Programs/activities facilitated for children | - | - |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Programs/activities facilitated for people with disabilities and their carers | - | - |
| Manage and deliver training and support for Home and Community Care program and Aboriginal Home and Community Care Program across 31 LGA's in line with service agreements | 100% | - |
| Publish the Cultural Guide | - | - |
| Administer the annual Arts and Culture Community Grants | - | - |
| Coordinate the delivery of arts and cultural related number, programs and festivals eg. Youth Week | 100% | - |
| Develop and maintain the cultural development web pages | 100% | 100% |

Comments:

Seniors week 2015 was a huge success with over 40 activities on offer and an audience of over 2500. The program this year was diverse from Denise Drysdale performing at the Civic Theatre to op shop bus tours. Feedback received from almost 100 participants told us that 100% of all attendees value council's support of seniors week. Council would like to acknowledge the work and commitment of the Seniors Week Committee and many supporting organisations who ensure the success of this event year after year.

Community Engagement:

Community engagement and participation is promoted at all events and activities.

| 1.12.6 Initiate, develop, promote and maintain Civic Theatre education and public programs | | |
|---|------|------|
| Deliver public programs in conjunction with the annual subscription season | 100% | 100% |
| Deliver educational programs in conjunction with performances for children and young people | 100% | 100% |
| Complete ongoing audience evaluations | 100% | 100% |

Comments:

The Wagga Civic Theatre have four shows on offer in 2015 for a schools audience, The Unknown Soldier, The 26 Storey Treehouse, Cranky Bear and Revolting Rhymes. Each of these shows also include workshops for some participating schools. Workshops were also planned as part of 360 ALLSTARS on the April School Holidays.

Community Engagement:

The workshops with each event are for the community to participate and grow their performance skills.

| 1.12.7 Encourage and support performing arts activity in Wagga Wagga by facilitating performances by community groups and commercial hirers | | |
|---|------|------|
| Provide professional box office ticketing services for number in Wagga Wagga and surrounds | 100% | 100% |
| Facilitate performances at the Civic Theatre by community groups | 100% | 100% |
| Facilitate performances at the Civic Theatre by commercial hirers | 100% | 100% |
| Facilitate Twilight by the Lagoon outdoor concert series | 100% | 100% |

| 1.12.8 Maintain theatre assets | | |
|--------------------------------|------|------|
| Deliver maintenance program | 100% | 100% |

Comments:

The Civic Theatre building has had some improvements during this quarter. The balcony trim has been painted and the mural has had some maintenance completed on the tiling component of this work. The stage curtains have been replaced as well as the analogue microphones. All the assets at the theatre are currently being catalogued and an asbestos report was carried out.

| 1.12.9 Develop and deliver a diverse annual theatre program of touring | | |
|---|------|------|
| Select and present a range of performances in the annual subscription seasons | 100% | 100% |
| Present a range of daytime performances for older audiences | 100% | 100% |
| Present a range of performances for children and young audiences | 100% | 100% |

| | Quarterly Target Performance | Actual Quarterly Performance |
|---|------------------------------|------------------------------|
| Comments: | | |
| The Wagga Civic Theatre has launched two seasons in this quarter - Silver Circle and the Kid's Season. | | |
| The first Silver Circle show was Denise Drysdale, presented as part of Senior's Week. Over 400 people attended and enjoyed the show and the complimentary morning tea. The Kid's Season started with the local production of The Lizard of Oz over three weeks on the banks of the Wollundry Lagoon. The second kid's show was The Listies Make You LOL attracted a large family audience. | | |
| The Subscription Season starts in April with 360 ALLSTARS. | | |
| 1.12.10 Deliver the regional museum outreach services and assist in the development of a network of sustainable museum collections in the Riverina | | |
| Delivery the regional museum outreach services and assist in the development of a network of sustainable museum collections in the Riverina | 100% | 100% |
| Comments: | | |
| The Museum secured \$150,000 Regional Partnerships funding from Arts NSW to undertake Talking Machines: reviving Riverina rural technology collections with video testimonies. Talking Machines involves working with 11 museums across the Riverina to create 40 video testimonies of culturally significant farm machinery in the Riverina. Another outcome of this project will be the development of a unique educational resource focusing on Australia's role in the Industrial Revolution for the National Year 9/10 History syllabus; and a Talking Machines tour available to download from the website of Museums & Galleries of NSW. | | |
| 1.12.11 Initiate, develop, promote and maintain museum education and public program | | |
| Number of education and public programs initiated and delivered | - | 11 |
| Ensure high quality customer service through the completion of annual audience/visitor evaluation reporting | - | 100% |
| Marketing and promotion for museum exhibitions, education and public programs | 100% | 100% |
| 1.12.12 Deliver a diverse annual exhibition schedule | | |
| Deliver a diverse annual exhibition schedule | - | 100 |
| Comments: | | |
| The Museum's exhibitions included Emporium – Inside Albury's most famous Department Store; Questacon - Science on the Move; A Convict in the Family; Taking it Easy; I Want to Share My Story and Worth their Weight in Gold. | | |
| 1.12.13 Deliver library services and collections | | |
| Number of library visits per quarter | 45,000 | 48,291 |
| Report on Number of Library Memberships | - | - |
| Number of new Library Memberships | 800 | 834 |
| Number of new Cyber Memberships using e-resources and other services | 380 | 370 |
| Number of physical items loaned (books, DVDs, magazines. Audio and kits | 62,500 | 74,563 |
| Report on the number and types of electronic resources downloaded (eBooks, eAudio, eMusic, eMagazines and eDatabases | - | - |
| Report on the total number of full memberships and visitor memberships | - | 1,204 |
| Percentage of Self Loan transactions | 75 | 85 |
| Inter Library Loans Requests | 125 | 245 |
| Report on the foreign language books from State Library of NSW | 50 | 50 |
| Report on Community Links service to Aged Care Facilities | - | - |
| Report on Social Media and Web Maintenance: Current web presence and active engagement through Facebook, Twitter, Blogs, Enewsletter, Pinterest, YouTube Videos | - | - |
| Website visits and redirects to electronic services and resources | - | 20,264 |
| Publish Community Directory (LINC Service) | - | - |
| Comments: | | |
| Door traffic from January to March was 46,698 and there were 1,204 new members including 370 Cyber Members. The summer holiday period was very busy with some days having over 900 visitors which is a 30% increase on the daily average across the year. | | |
| 1.12.14 Provide physical and online access to Wagga Wagga's history through the Local Studies | | |
| Report on Local Studies Service : collections, services and promotional activities | - | - |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| 1.12.15 Deliver a broad range of library spaces, programs and activities both in-house and outreach | | |
| Report on Home Library Service | - | - |
| Report on Home Library Service including volunteer and customer statistics | - | - |
| Number of display and exhibitions per quarter | 5 | 7 |
| Number of number per quarter on community learning | 5 | 7 |
| Number of partnerships and outreach activities across all age groups. | 4 | 6 |
| Number of inter-generational and family programs | 1 | 3 |
| Report on the number of programs, activities and services for people with disabilities and their carers | - | 1 |
| Number of programs and information services for culturally and linguistically diverse communities | 1 | 1 |
| Number of programs, activities and services for the Indigenous community | 1 | 1 |
| Number of programs for preschool aged children | 2 | 3 |
| Number of programs for school aged children | 3 | 5 |
| Number of programs and information services for youth | 1 | 4 |
| Number of programs and information services for adults | 3 | 10 |
| Number of programs and information services for older people | 2 | 4 |
| Comments: | | |
| During the January - March period 3,818 people attended library programs and also partnership programs at the library. Highlights included Seniors Week events, Summer Reading Clubs, Community Learning Activities, Technology classes, Storytime, Baby Bounce and school holiday activities. There were also a number of outreach activities including Home Library, Community Links deliveries to Aged Care Facilities, local hostels and refugees. | | |
| 1.13 PROVIDE, FACILITATE AND MAINTAIN COMMUNITY AND CULTURE INFRASTRUCTURE | | |
| 1.13.1 Maintain Art Gallery infrastructure and operations to National Industry standards | | |
| Maintain and upgrade Art Gallery infrastructure to industry best standards | 100% | 100% |
| Maintain and review Art Gallery policies and procedures to industry best standards | 100% | 100% |
| Maintain infrastructure, operations and procedures to ensure adherence to WHS legislation, policies and guidelines | 100% | 100% |
| Comments: | | |
| As best practice within the industry, the Gallery continues to review all policies and procedures on an ongoing basis to ensure innovation and efficiency are maintained. All infrastructure and equipment also continues to be reviewed for effectiveness in the delivery of creative and innovative programs. | | |
| 1.13.2 Develop and care for Art Collections of national significance | | |
| Acquire pieces for the Margaret Carnegie Print Collection | - | 100% |
| Acquire pieces for the National Art Glass Collection | - | 100% |
| Care for and conserve the Margaret Carnegie Print Collection | - | - |
| Care for and conserve the National Art Glass Collection | - | - |
| Care for and conserve the general collection | - | - |
| Comments: | | |
| The Gallery has received a significant donation of prints in conjunction with the upcoming exhibition 'Interchange: Thai and Australian Printmakers'. Two extensive exhibitions, drawing upon and promoting all areas of the Gallery's collections, have been presented in conjunction with the fortieth anniversary celebrations - 'Inspiration: 1975-2015' and 'Evidence in Possession: The formative years of Australian Studio Glass'. | | |
| 1.13.3 Maintain and renew cultural infrastructure and technology to ensure that the Civic Theatre remains viable and effective | | |
| Maintain technical equipment to a safe and professional standard | 100% | 100% |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Implement Civic Theatre Asset Management Plan | 100% | 100% |
| Comments: | | |
| The theatre has improved the infrastructure by replacing the old ticketing system with SABO, a modern, mobile compatible system. The curtains have been replaced and the old ones offered for tender. The assets at the theatre are currently being catalogued and a renewal plan being started. | | |
| 1.13.4 Manage the collections of the Museum of the Riverina to National Standards framework | | |
| Implement recommendations from the National Museum Standards program | 100% | 100% |
| Maintain infrastructure, operations and procedures to ensure adherence to WHS legislation, policies and guidelines | 100% | 100% |
| Implement best practice collection Management, research, collection storage and access programs | 100% | 100% |
| 1.13.5 Impliment Public Art Policy | | |
| Administer the Public Art Advisory Panel meetings | - | 100 |
| Complete Zone 3 Airport Public Art Project | - | 100% |
| Partner in the Delivery of the dLux disstre ⁿ new media project | - | 100 |
| Maintain Public Art collection | 100% | - |
| Revise the Public Art Plan 2014-2016 | - | 100% |
| Maintain representation of Wagga Wagga City Council as a member of the Eastern Riverina Arts Board | 100% | 100% |
| Comments: | | |
| The public art work the Wagga Wagga Airport located on Don Kendell Drive entitled "Flight" by Susan Milne and Greg Stonehouse is now complete. A launch will take place on Monday 27 April. | | |
| 1.14 ADVOCATE, PARTNER AND FACILITATE THE DELIVERY OF AFFORDABLE AND ACCESSIBLE SERVICES AND INFRASTRUCTURE | | |
| 1.14.1 Facilitate Community Development | | |
| Manage and facilitate relationships with key stakeholders in service provision and access across all demographics | 100 | 100 |
| Provide strategic support across council on matters relating to community welfare and community development including funding applications across the business | 100% | 100% |
| Maintain and coordinate usage by community groups and not for profits to council facilities (community centres) to enable access to support programs and increase education and employment opportunities for community members | 100% | 100% |
| Facilitate community consultation on matters pertinent to council and community | 4 | 4 |
| Facilitate training on demographic tools and databases to internal staff and community Non-government organisations | 100% | 100% |
| Community Engagement: | | |
| Consultation has occurred on disability issues, rural village matters, Aboriginal matters, Education and crime related matters. | | |
| 1.14.2 Plan and facilitate social and community capacity programs and activities including celebratory days across the Local Government Area | | |
| Programs/activities facilitated for culturally and linguistically diverse communities | - | - |
| Programs/activities facilitated for Aboriginal and Torres Strait Islander communities | - | - |
| 1.14.3 Promote and provide Family Day Care and in-home care as quality child care options for all members of the community | | |
| Service delivery remains within legislative requirements | 100% | 90% |
| Conduct monthly educator visits by a trained Early Childhood staff member | 100% | 100% |
| Weekly visits for new educators during their first month by a trained early childhood staff member | 100% | 100% |
| Fortnightly attendance records for Educators are processed on time | 100% | 100% |
| Feedback collected on Service Delivery | 100% | 100% |

| | Quarterly Target Performance | Actual Quarterly Performance |
|---|------------------------------|------------------------------|
| Playsession activities are facilitated | 100% | 100% |
| All educators participate in Mandatory professional development opportunities | 100% | 100% |

Comments:

51 Educators are currently running self employed small businesses in the Wagga Wagga region under the licence of Wagga Wagga Regional Family Day Care. Education and Care is provided for approx 250 families and 360 children per week. Two In home care businesses are operating providing flexible care for families in their own homes. Wagga Wagga Regional Family Day Care has been involved in the Defence Families Welcome to Wagga program giving priority placement to defence families through an ongoing partnership with the Australian Defence Force .
All new Educators were visited weekly and all other Educators visited on a monthly basis or as required.

An advisory group was held in March with Educators and Coordination unit staff working on the Wagga Wagga Regional Family Day Care Quality Improvement Plan to ensure high quality education and care is delivered at all times.

This quarter, Wagga Wagga Regional Family Day Care commenced delivering playsessions to the rural villages of Humula, Tarcutta, Ladysmith and Galore. The playsessions are delivered in partnership with the social planning team and an artist in residence.

We protect our heritage and keep what was

1.15 MANAGE LOCAL HERITAGE

1.15.1 Provide heritage management controls to assist Development Assessment

| | | |
|---|------|------|
| Liaise with Planners and external consultants as required | 101% | 100% |
|---|------|------|

Comments:

Heritage Controls continue to operate in the development control plan to assist with Development Assessment.

Community Engagement:

The Planning Advisory Committee have been engaged in this project

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| <i>We have access to beautiful parks and recreational spaces throughout the community</i> | | |
| 2.01 ENHANCE AND MAINTAIN PARKS, RECREATIONAL FACILITIES AND OPEN SPACE | | |
| 2.1.1 Enhance and maintain parks and open spaces | | |
| Deliver Roadside Mowing program | - | - |
| Deliver Parks Mowing Program | - | - |
| Deliver high presentation parks mowing program | - | - |
| Deliver cemetery maintenance program | - | - |
| 2.1.2 Enhance and maintain recreational facilities | | |
| Complete Bosley Park Boating Access Project | - | 100% |
| Upgrade Jim Elphick Tennis Centre Fencing | - | 100% |
| Complete sportsground lighting at Duke of Kent Oval | - | - |
| Complete Sportsground lighting at Rawlings Park | - | - |
| Implement outcomes from the Bike Plan | - | - |
| Renew condition 4/5 assets | - | - |
| Deliver annual Playground Replacement program – - Chambers Park - Tennyson Park - Schooner Place Park - Tony Place Park | 100% | 100% |
| Continue fencing program at Nature Reserves | - | 100% |
| Comments: The Bosley Park Boating Access Project and the upgrade of the Jim Elphick Tennis Centre Fencing project have both been completed. All consultation for the Annual Playground Replacement program has been completed and orders raised for the playground equipment. Playground installation will begin in April and be completed during May 2015. Fencing is currently being undertaken at Rocky Hill, Willians Hill and Rawlings Park as part of the Fencing program for Nature Reserves. | | |
| 2.1.3 Lineal Park Corridor Recreation Improvements | | |
| Initiation | - | - |
| Planning | 100% | - |
| Execution | - | - |
| 2.1.4 Construct Indoor Multi Purpose Stadium | | |
| Construction | 50% | - |
| Comments: Evaluation of the Design and Construct tender submissions has been completed. A Stakeholder Workshop is planned for early in the fourth quarter, from which a Council report and recommendation will be presented to an Ordinary Council Meeting within the same fourth quarter of the current 2014/15 financial year. | | |
| 2.1.6 Estella Playground and Local Open Space Works | | |
| Project Completion | - | - |
| Comments: Estella Playground and Local Open Space Works is on hold until land is released for development. | | |
| 2.1.7 Construction for renewal of tolland neighborhood | | |
| Planning | - | 100% |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Execution | - | 100% |
| Comments: Consultation has been completed and procurement documents are currently being developed. The tender will be released in early April 2015 with construction expected to begin in June 2015. | | |
| Community Engagement: Community Consultation for this project has included: * Use of funbobulator * Discussion with school groups * Letterbox drop * Presentation to the Murra Murra committee * Workshop with Clontarf group | | |
| 2.1.8 Conduct Tree Management | | |
| Complete all Tree Management Application inspections within 21 days | 100% | 94% |
| Comments: Council receives approximately 300 requests per annum from the community for inspections of trees on private property under the Tree Preservation Order. This order protects trees from unauthorised removal. Council's Parks officers inspect each tree and provide timely advice back to the customer with appropriate recommendations. | | |
| 2.1.9 Parks Operations Management | | |
| Deliver strategic planning services for new and infill areas for the Wagga Wagga Local Government Area | - | 100% |
| Deliver landscape design program citywide | - | 100% |
| 2.02 PROVIDE RECREATIONAL PROGRAMS | | |
| 2.2.1 Provide aquatic facilities | | |
| Bookings for Swim and Survive program | - | 1,745 |
| Annual visitations to Oasis Regional Aquatic Centre | - | 99,536 |
| Comments: Visitations for this quarter totalled 99,536. Swim and Survive enrolments for the third quarter totalled 1,745. Of these, 227 participated in the January Intensive program, 1,503 participated in Term 1 Swim and Survive and 15 participated in the Adult sessions. 31 different user groups had regular or one-off pool bookings for the third quarter. These user groups comprised of school groups, sporting clubs, special needs groups, and community groups. There were 27 school swimming carnivals held at the Oasis this quarter with 7,395 participants. | | |
| Community Engagement: Exit survey on January Intensive Swim and Survive participants. | | |
| 2.03 IMPLEMENT THE RIVERSIDE MASTER PLAN | | |
| 2.3.1 Facilitate the development and implementation of the Riverside Master Plan | | |
| Commence Procurement Process for Wagga Beach Landscaping | - | 100% |
| Landscaping commenced | - | 100% |
| Landscaping completed | 100% | 80% |
| Final Inspection of Wagga Wagga Beach Landscaping | - | - |
| Present commercial development opportunities to the market in strategic Riverside locations through Expression of Interest Process | - | 25% |
| Comments: The works on the project are progressing on schedule and on budget. The final component of the works (the car park area) has commenced. The project will be completed as scheduled by June 2015. | | |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Community Engagement: | | |
| Extensive community consultation took place for this project as part of the development of the Wagga Wagga Riverside Strategic Master Plan in 2010. There has also been extensive consultation with the user groups at the precinct prior to and during construction. | | |
| <i>We are a healthy community</i> | | |
| 2.04 IMPLEMENT PUBLIC HEALTH AND SAFETY INITIATIVES | | |
| 2.4.1 Install CCTV in Wagga Wagga's Central Business District | | |
| Project complete | - | - |
| Comments: | | |
| A number of issues with the installation of fibre in Baylis Street has resulted in a delay to the project of up to five (5) working weeks. The contractor has had to do a significant number of extra excavations to be able to install the required fibre down Baylis Street. The expected completion date for the project is now mid May 2015. | | |
| Explanation / Remedial Action: | | |
| Council has approved a variation at the April Supplementary Council Meeting and it is expected the project will now be completed without further delay or variation to cost. | | |
| Community Engagement: | | |
| There has been | | |
| 2.4.2 Deliver companion animal and livestock management services | | |
| Ensure compliance with legislative requirements for dangerous dogs | - | 100 |
| Respond to customer requests within 72 hours | 90% | 90% |
| Maintain Glenfield Road Animal Shelter operations | 100% | 100% |
| Respond to call out for stock and dangerous dogs in accordance with protocols | 100% | 90% |
| Comments: | | |
| Ranger Service staff continue to achieve legislative compliance for the management and investigation of dangerous dogs in the community. Customer requests are responded to initially within 72 hours. The Glenfield Road Animal Shelter continues to house a large number of impounded cats and dogs. The site is maintained as per legislation. | | |
| 2.4.3 Deliver regulatory services | | |
| Maintain controls for parking enforcement | 100% | 95% |
| Respond to customer requests within 72 hours | 90% | 100% |
| Undertake investigations into legislative breaches | 100% | 95% |
| Process street activity applications | 100% | 100% |
| Comments: | | |
| Parking enforcement has been undertaken as normal and there has been a decline in the number of fines issued as driver behaviour responds to recent enforcement activity. Customer requests are being managed within the specified time frames Investigations into various complaints are being conducted on an as needs basis. Street Activity applications are being assessed and determined on an as needs basis as well | | |
| 2.4.4 Redevelopment of Glenfield Road Animal Shelter | | |
| Redevelopment of Glenfield Road Animal Shelter | - | - |
| Comments: | | |
| The new animal shelter is nearing practical completion with some internal works to be completed. It is anticipated the complex will be open to the public in April 2015. | | |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| 2.4.5 Deliver public health programs | | |
| Respond to customer requests for sharp collection within 48 hours | 100% | 100% |
| Produce annual food safety and compliance calendar | - | - |
| Produce newsletters to food business owners | - | - |
| Comments: Public health programs have been delivered and include microbial control from regulated systems such as cooling towers and water quality requirements for commercial swimming pool. | | |
| 2.4.6 Implement on -site sewage management plan | | |
| Assess and approve on-site sewerage Management applications within 14 days | 100% | 100% |
| Inspections for onsite sewer Management systems completed | 100% | - |
| Undertake investigations regarding customer complaints within 5 days | 100% | 100% |
| Comments: Implementation of the On-site Sewage Management Plan has also included developing brochures and fact sheets for the community. Correspondence has been sent out to property owners greater than 20 Ha advising of Council's adopted resolution | | |
| 2.4.7 Undertake Health Inspections to enforce legislative requirements | | |
| Undertake food business inspections in accordance with food regulations partnerships | 100% | 100% |
| Undertake legionella control inspections | 100% | 100% |
| Undertake commercial and semi-commercial swimming pool inspections | 100% | 100% |
| Undertake skin penetration/hairdressing inspections | 100% | 100% |
| Undertake mortuary inspections | 100% | 100% |
| Respond to customer requests with 5 days | 100% | 100% |
| Comments: Health inspections have been carried out for food businesses, hair & beauty, mortuaries, Microbial and Swimming Pool. | | |
| 2.05 PROVIDE AND IMPLEMENT AN INSPECTION FRAMEWORK THAT SUPPORTS PUBLIC SAFETY | | |
| 2.5.1 Carry out swimming pool inspection audits | | |
| Residential premises inspected for swimming pool safety | 100 | 30 |
| Comments: 30 inspections have been carried out as per the revised Council policy for properties for sale or lease with a swimming pool. A change in Council policy now means that 100 inspections per quarter is not able to be achieved. | | |
| 2.5.2 Ensure annual fire safety statements are submitted for applicable buildings | | |
| Submitted Annual Fire Safety Statements are finalised by Council | - | 82% |
| Comments: 82% of Annual Fire Safety Statements completed for the year. Outstanding statement reminders have been forwarded with next process step being compliance. | | |
| 2.06 PROVIDE WASTE MANAGEMENT SERVICES | | |
| 2.6.1 Manage Kerbside Waste Collection | | |
| Manage Kerbside Collection Contract | 100% | 100% |
| Comments: All contractual conditions complied for the quarter. | | |

| | Quarterly Target Performance | Actual Quarterly Performance |
|---|------------------------------|------------------------------|
| 2.6.2 Construct a new Waste Cell at the Gregadoo Waste Management Centre | | |
| Initiation | - | 100% |
| Planning | 100% | 100% |
| Execution | - | 65% |
| Comments: Construction works have commenced for the Civil works contract. The Civil component is around 65% complete. A separate contract for the HDPE liner works has been awarded and installation of the liner will commence once the Civil works have been completed. | | |
| 2.6.3 Complete Cap at Gregadoo Waste Management Centre | | |
| Initiation | - | 100% |
| Planning | - | - |
| Comments: This work is to be completed at the closure of the operating cell. Current cell is still in use. | | |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| <i>We have a skilled workforce</i> | | |
| 3.01 IMPLEMENT AND DEVELOP STRATEGIES TO ATTRACT AND RETAIN HIGHLY SKILLED NEW RESIDENTS TO WAGGA WAGGA | | |
| 3.1.1 Provide assistance for new residents including evocities relocaters | | |
| Maintain local and project level Evocities web pages | - | 3 |
| Respond to local Evocities enquiries | 100% | 100% |
| Report on Evocities Progress and achievements | - | 3 |
| Update Live Work Invest pack to satisfy local Evocitiesenquiries | - | 3 |
| Work collaboratively with Evocities partners to monitor progress of marketing program | - | 3 |
| Comments: | | |
| During the quarter the Visitor Economy team assisted with the upgrade of the Evocities website. Other activities included promotion at the local farmers markets, Defence Families Welcome Day and Charles Sturt University Orientation week market stall. | | |
| 3.1.2 Meet with Charles Sturt University and TAFE NSW Riverina Institute to coordinate strategies and activities for mutual benefit and synergy | | |
| Meet with Charles Sturt University and TAFE NSW Riverina Institute | 1 | 1 |
| Comments: | | |
| A quarterly meeting between Charles Sturt University and TAFE Riverina Institute was held March 25, 2015. Quarterly meetings are scheduled as per the Memorandum Of Understanding. | | |
| <i>There is growing business investment in our community</i> | | |
| 3.02 ENSURE WAGGA WAGGA AIRPORT IS A MARKET LEADER IN DELIVERING REGIONAL AIR SERVICES | | |
| 3.2.1 Promote Wagga Wagga Airport as a regional business hub and key contributor to the regional economy | | |
| Develop a Marketing Plan | - | - |
| Implement Marketing Plan | 100% | - |
| Print media/industry journals and advertorials | - | - |
| Run industry networking number – Aviation after five | - | - |
| 3.2.2 Manage Airport Public Facilities | | |
| Conduct daily maintenance of Airport Public facilities | 100% | 100% |
| Comments: | | |
| Public safety and facilities presentation remain high priorities for the Airport. | | |
| 3.2.3 Manage Airport Car Park | | |
| Ensure the car park is operational | 100% | 100% |
| 3.03 ENSURE THE LIVESTOCK MARKETING CENTRE IS A MARKET LEADER IN PROVIDING LIVESTOCK SALES AND SERVICES | | |
| 3.3.1 Deliver Livestock Marketing Centre operations in compliance with industry and stakeholder requirements | | |
| Convene Livestock Marketing Centre User Group meetings | 1 | 1 |
| Maintain infrastructure and systems to enable auctions and other permitted activities by members of Wagga Wagga Selling Agents Association | 100% | 100% |
| 3.3.2 Promote the Livestock Marketing Centre as a regional business hub and key contributor to the rural economy | | |
| Participate in Australian Livestock Markets Association annual conference | - | - |
| Print media advertorials | - | - |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Provide specific content in Council's Annual Report | - | - |
| 3.3.3 Construct a new workshop building at the Livestock Marketing Centre | | |
| Complete construction of the workshop building | - | - |
| 3.3.4 Implement site access control system at the Livestock Marketing Centre | | |
| Install site access control system | - | - |
| Comments: | | |
| This project is on hold pending final road designs for the Riverina Inter-modal Freight and Logistics Hub project. | | |
| 3.3.5 Design and install improved lighting in truck wash facilities at Livestock Marketing Centre | | |
| Design | - | - |
| Construction | - | - |
| 3.3.6 Design and install lighting over sheep yard loading ramps at Livestock Marketing Centre | | |
| Design | - | - |
| Construction | - | - |
| 3.3.7 Expanded female toilet facilities in main office/cattle selling ring at Livestock Marketing Centre | | |
| Design | - | - |
| Construction | - | - |
| 3.04 IMPLEMENT THE BOMEN STRATEGIC MASTER PLAN | | |
| 3.4.1 Develop Bomen Business Park through implementing the Riverina Intermodal Freight and Logistics (RIFL) Hub Project | | |
| Complete construction for the Eunony Bridge Road Project | - | - |
| Comments: | | |
| <p>The RIFL Hub project involves the construction of new major rail and road infrastructure and a freight terminal on 95 hectares of land at Bomen. The project is also likely to include the development of an agricultural bulk goods facility (grain terminal). Both State and Federal Governments are partnering the project, highlighted by the Australian Government committing \$14.5 million towards the construction of necessary roads and rail infrastructure. Private sector partners will also play a critical role in making the RIFL Hub a reality. The project is estimated to cost in the vicinity of \$50-\$70 million and will vary depending on the final project scope developed by Council and Council's private sector partner Traxion (www.traxiongroup.com.au). It is important to note that Council is currently working with Traxion in analysing the opportunities in the region and developing a detailed business case for further consideration of Council. This detailed business case will inform Council's decision on whether the project proceeds or not.</p> | | |
| Community Engagement: | | |
| The project was first identified in the Bomen Strategic Master Plan in 2009. Extensive community engagement occurred during the preparation of this Plan. Since 2009 Council has continued to engage with the community regarding the project. | | |
| <i>Tourism is a large industry in our community</i> | | |
| 3.05 PROMOTE A POSITIVE IMAGE OF COUNCIL IN BOTH THE LOCAL COMMUNITY AND THE BROADER IMAGE | | |
| 3.5.1 Provide organisational graphic design | | |
| Respond to requests to deliver Council documents as per corporate guidelines and community need | 100% | 100% |
| Respond to requests to develop material and support usage of City Brand across Council and the community | 100% | 100% |
| Respond to requests for design material to support the delivery and increase community understanding of Council works, services and projects | 100% | 100% |
| Comments: | | |
| Graphic design services have been provided across all directorates across the reporting period. Examples include: weekly Council News, production of Civic Theatre collateral for individual shows, Cultural Guide, Workplace Diversity Strategy, National Youth Week, Community Engagement Strategy, Governance Framework documents and Seniors Week. | | |

| | Quarterly Target Performance | Actual Quarterly Performance |
|---|------------------------------|------------------------------|
| 3.5.2 Maintain and administer Corporate and City Brand Guidelines | | |
| Council Signage Guidelines completed | - | - |
| Graphic Design Internal Work Request implemented | - | - |
| Corporate Brand Guidelines Reviewed | - | - |
| Comments: | | |
| All requests for City Brand usage have been met with emphasis on adhering to the supplied style guide and offers to review applied usage of brand. City branding has been included on the updated Community Engagement Strategy. | | |
| 3.06 DEVELOP AND IMPLEMENT TOURISM ACTIVITIES AND PLANS TO ATTRACT VISITORS TO WAGGA WAGGA | | |
| 3.6.1 Assist and monitor product and industry development | | |
| Respond to opportunities to develop tourism product such as tours and trails | 100% | 100% |
| Participate in the implementation of the Destination Management Plan | - | - |
| Maintain a comprehensive Calendar of number and produce the monthly "What's On" Guide | 3 | 3 |
| Comments: | | |
| The Visitor Economy team continue to engage with industry through monthly newsletters and social media. The development of the visitation app My AppVenture in collaboration with Coolamon & Junee Shire Councils and 365cups is progressing with the app logo design competition won by a local school student. | | |
| 3.6.2 Provide a co-ordinated calendar of events | | |
| Support number that have the potential to attract local, state and national participation providing an economic benefit to Wagga Wagga | 100% | 100% |
| Provide assistance to event organisers to encourage the hosting of number. | 100% | 100% |
| Comments: | | |
| Working collaboratively across Council in particular Parks and Recreation, to assist in securing events for the City, this includes NRL City V Country and Eastern University Games as well as other sporting events including but not limited to, Swimming, Rugby and Festivals. Consistently assisting external event organisers including the Riverina Truck Show and Kids Convoy, International Fellowship of Cricket, Food and Wine Festival, Family Fun Day and Guinness World Record attempt, Studebaker Car Club rally, Stone the Crows and many more. | | |
| 3.6.3 Record visitor statistics | | |
| Gather and record visitor enquiry statistics | - | 3 |
| Record Tourism Research Australia/Destination NSW Statistics on Visitation and spend | - | 3 |
| Comments: | | |
| Followers on the Visit Wagga social media platforms continue to grow. | | |
| 3.6.4 Work in collaboration with state and regional partners to increase visitation to Wagga Wagga and the region | | |
| Participate in regional campaigns and promotional activities | 100% | 100% |
| Update STDW (State Tourism Data Warehouse) to populate Visit NSW and visit Riverina Websites | 100% | 100% |
| Comments: | | |
| The Visitor Economy team continue to collaborate with State & Regional partners and actively participate in Riverina Regional Tourism meetings and initiatives. This includes participating in the TASTE Festival committee. | | |
| <i>There is Government investment to develop our community</i> | | |
| 3.07 PROVIDE FINANCIAL ASSISTANCE TO COMMUNITY GROUPS AND PROJECTS | | |
| 3.7.1 Implement the Annual Community Grants Program | | |
| Finalise payment of the 2013/2014 grants | - | - |

| | <i>Quarterly Target Performance</i> | <i>Actual Quarterly Performance</i> |
|---|-------------------------------------|-------------------------------------|
| Advertise 2014/2015 Grants Program | 100% | 100% |
| Information workshops held | - | - |
| Assess applications | - | - |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| <i>We monitor the quality of our environment</i> | | |
| 4.01 EFFECTIVELY MANAGE WATER RESOURCES | | |
| 4.1.1 Conduct water quality monitoring of local waterways | | |
| Monthly monitoring completed | 100% | 100% |
| Monthly urban salinity monitoring completed | 100% | 100% |
| Comments: Water quality monitoring of Murrumbidgee River (2 sites), Wollundry (5 sites) and Flowerdale (2 sites) Lagoons and Lake Albert (2 sites) continues through March quarter. The new sampling sites adjacent to the reed beds in Wollundry Lagoon have begun. Murrumbidgee River readings from both sites fell within acceptable limits for lowland rivers in south east Australia. Turbidity levels remained low during the December quarter due to stable rainfall/runoff conditions across the catchment. Water quality monitoring to ascertain the impact of the Wollundry Lagoon reed beds commenced during the September quarter and have continued in the March quarter. Data will be collected quarterly to show the any effects the floating reed beds may have on the lagoon water quality. Dissolved oxygen levels remained stable in the Wollundry and Flowerdale Lagoons mainly due to steady water temperatures and stable inflows. Lake Albert bacteria levels have remained similar to previous quarters. A significant algae bloom was recorded in March instigating a Red Alert level. A very visible algae scum and very strong odour were present along with monitoring results with samples in excess of 50,000 cells/mL for toxic species of cyanobacteria. Lake Albert water levels have continued to recede over the March quarter due to low rainfall & subsequent inflows | | |
| <i>We promote environmental sustainability through education and through sustainable practices</i> | | |
| 4.02 IMPLEMENT THE RESOURCE RECOVERY STRATEGY | | |
| 4.2.1 Provide community education on waste minimisation and recycling | | |
| Run waste related workshops | - | 1 |
| Comments: Environment staff hosted one 'Rethinking Waste' workshop in the first quarter. | | |
| 4.2.2 Construct Resource Recovery Centre at Gregadoo Waste Management Centre | | |
| Construction of Resource Recovery Centre (building and services) | - | - |
| Comments: Project has been placed on hold | | |
| 4.03 IMPLEMENT ENVIRONMENTAL PRACTICES AND INITIATIVES | | |
| 4.3.1 Monitor Council's energy and water consumption | | |
| Conduct quarterly report from Planet Footprint on Council's energy usage | - | 100 |
| Conduct quarterly report from Planet Footprint on Council's water usage | - | 75 |
| Comments: Monitoring of councils electricity, gas and water accounts is continuing. | | |
| 4.3.2 Implement energy and water reduction initiatives | | |
| Energy efficiency programs delivered | 100% | 50% |
| Water efficiency programs delivered | 100% | - |
| Comments: Request for quotes have been sought to install three solar photovoltaic systems for the Senior Citizens Centre, Glenfield Community Centre and the Ashmont Youth Hub. | | |
| 4.3.3 Develop Greenhouse Action Plan | | |

| | Quarterly Target Performance | Actual Quarterly Performance |
|----------------|------------------------------|------------------------------|
| Plan developed | - | 50% |

Comments:

The plan will now encompass climate change adaptation and mitigation actions in addition to greenhouse reduction activities.

Explanation / Remedial Action:

The initial draft document will be distributed to internal staff for comment, and then proceed to the Corporate Review Committee.

4.04 IMPLEMENT COMMUNITY PROGRAMS TO IMPROVE ENVIRONMENTAL SUSTAINABILITY

4.4.1 Coordinate national environmental events

| | 100% | 1% |
|-----------------------------------|------|----|
| Coordinate Clean Up Australia Day | 100% | 1% |
| Coordinate National Tree Day | 100% | - |
| Coordinate Earth Hour promotion | 100% | 1% |
| National recycling week | 100% | - |

Comments:

A total of 34 sites were registered across the Clean Up Australia Day campaign in the Wagga Wagga area in 2015. On Sunday 1 March, 38 people registered for the main community site at Wiradjuri Reserve.

Wagga Wagga City Council hosted an event to celebrate Earth Hour on Saturday 28 March. Participants heard from local Environmental Educator Dr Andrew Wallace on the science of climate change and what it will mean for our region.

4.4.2 Coordinate community education initiatives focussing on environmental sustainability

| | | |
|---|---|---|
| Environmental sustainability education workshops programs run | - | 3 |
|---|---|---|

Comments:

Council staff conducted three workshops in February in March. The topics covered included Lake Albert, Biodiversity and Sustainability.

4.05 MINIMISE DETRIMENTAL IMPACTS ON THE ENVIRONMENT

4.5.1 Comply with all statutory requirements for solid waste management and sewage treatment works

| | | |
|--|------|------|
| Statutory requirements for Environmental Protection Licences are met | 100% | 100% |
|--|------|------|

Comments:

All statutory requirements have been met for the current reporting period.

4.5.2 Process Liquid Trade Waste applications

| | 100% | 100% |
|---|------|------|
| Renew all applications every 5 years | 100% | 100% |
| Ensure all relevant new developments are enrolled with an agreement for a period of 5 years | 100% | 100% |
| Monitor illegal/non compliant dischargers | 100% | 100% |
| Inspect and advise non residential dischargers. | 100% | 100% |

4.5.3 Manage Carbon Pricing Mechanism

| | | |
|--|------|------|
| Ensure 100Percentage compliance with the CPM | 100% | 100% |
|--|------|------|

Comments:

Council's Carbon liability has been met for the 2013/14 financial year with a significant reduction in costs due to purchasing Australian Carbon Credit Units (ACCU).

4.5.4 Comply with Environmental Legislation

| | | |
|--|------|------|
| Environmental complaints and breaches are investigated | 100% | 100% |
| Statutory requirements for Environmental Protection Licences are met | 100% | 100% |
| Development applications assessed for environmental impacts | 100% | 100% |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Comments: All environmental breach complaints are addressed and appropriate actions taken. All legislative requirements with regard to monitoring and reporting for Environmental Protection Authority (EPA) licensed premises owned by Council. Development applications are reviewed for environmental impacts as per our process. | | |
| <i>We improve the quality of our environment</i> | | |
| 4.06 PROTECT AND ENHANCE NATURAL AREAS | | |
| 4.6.1 Implement restoration and rehabilitation projects | | |
| Submit application for grant funding | - | - |
| Lloyd environmental restoration project | - | 50% |
| Comments: The Narrung Wetland project has progressed from the design to the construction phase. A successful tenderer has been appointed to begin the bulky earthworks. This project will remediate disused tertiary treatment ponds into a Murrumbidgee River wetland that will restore a niche habitat for aquatic and terrestrial flora and fauna. | | |
| 4.6.2 Implement the noxious weed control programs | | |
| Roadsides sprayed for noxious weeds | - | 2,300 |
| Private properties inspected | - | 163 |
| Awareness and extension activities conducted | - | 1 |
| Comments: Council Officers have undertaken a comprehensive inspection regime of rural roadside reserves and chemically treated 2400km of roadside reserve for noxious weeds. Private property inspections have also been a focus in this period due to the ideal weather conditions for weed infestations. Community awareness about weeds has been raised with a 'Wanted Weeds' campaign implemented in the printed media. | | |
| 4.6.3 Develop a Vegetation Management Plan | | |
| Plan developed | - | 50% |
| Comments: The Management Plan is in draft format. At present the document is being reviewed by internal stakeholders to ensure that the needs of their customers will be met by the performance targets within the plan as well as meeting the requirements of the Local Government Act. | | |
| Explanation / Remedial Action: During this report period staff have consulted with the Governance section of Council. This review identified that the draft report contained all the required elements of a Plan of Management, however the current format of the document did not align well with other Council documents. Therefore some reformatting is required. | | |
| 4.07 MANAGE CONTAMINATED SITES | | |
| 4.7.1 Monitor and remediate potentially contaminated sites | | |
| Monitor potentially contaminated sites | 100% | 100% |
| Comments: Tarcutta Street gasworks remediation on-site works have been completed. Validation and environmental management plans are in the process of being reviewed by the Environmental Protection Authority (EPA) accredited contaminated site auditor. Chaston Street gasworks historical monitoring data will be submitted to an accredited site auditor for review and direction on future monitoring requirements as per designated processes. | | |
| <i>We maintain our current and future infrastructure</i> | | |

| | Quarterly Target Performance | Actual Quarterly Performance |
|---|------------------------------|------------------------------|
| 4.08 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEALED ROADS | | |
| 4.8.1 Renew and maintain sealed roads | | |
| Complete pavement rehabilitation program | - | 73% |
| Complete reseal program | - | 94% |
| Complete urban asphalt program | 100% | 100% |
| 4.8.2 Renew and maintain kerb and gutter | | |
| Complete kerb and gutter replacment program | 100% | 110% |
| 4.8.3 Maintian Carparks | | |
| Routine maintenance undertaken as scheduled | 100% | 100% |
| Reduction in number of customer requests recieved | 2% | - |
| 4.8.4 Manage Permanent Road Closures | | |
| Initiate application and subsequent disposal of land within 3 months of Council resolution | 100% | 100% |
| Comments: Permanent road closure applications actioned in accordance with new Crown Lands process. | | |
| 4.09 PLAN, CONSTRUCT, MAINTAIN AND MANAGE UNSEALED ROADS | | |
| 4.9.1 Renew and maintain unsealed roads | | |
| Complete gravel sheet program | - | 100% |
| Comments: The unsealed road program is on track and will be completed by the end of the financial year. | | |
| 4.10 PLAN, CONSTRUCT, MAINTAIN AND MANAGE STREETSCAPES | | |
| 4.10.1 Construct , renew and maintain bus shelters | | |
| Routine maintenance undertaken as scheduled | 100% | 100% |
| Complete bus shelter construction and renewal program | - | 100% |
| Comments: Work has commenced on the installation of the new bus shelters. It is expected that the delivery of project will be completed in the 2014/15 financial year. | | |
| Explanation / Remedial Action: Grant funding has been received for seven new bus shelters, three of which have been installed in previous financial years. Since the original application, it has been identified that additional work is required on two of the bus shelters to ensure that they meet the needs of an expanded bus service. An application for grant funding was made last financial year for these additional works. Unfortunately, the application was unsuccessful. A new application has been made this financial year with timing of works dependent upon the outcome of the grant application. | | |
| 4.10.2 Enhance and maintain streetscapes | | |
| Deliver the annual new and replacement Street Tree program | - | 91 |
| Complete all street tree customer requests within 30 days | 100% | 80% |

| | Quarterly Target Performance | Actual Quarterly Performance |
|---|------------------------------|------------------------------|
| <p>Comments:</p> <p>Council's annual street tree planting program is undertaken during the winter months each year and provides new street trees for the new suburbs of Bourkelands, Lloyd, Tatton, Boorooma, Estella and Forest Hill. Tree stock for 2015 winter have been sourced and ordered from reputable nurseries with delivery expected in May.</p> <p>The program also provides for replacement street trees in the older suburbs and 100 trees for replacements along various main roads throughout Wagga Wagga.</p> <p>This annual program has now been completed with a total of 650 trees planted citywide.</p> | | |
| 4.11 PLAN, CONSTRUCT, MAINTAIN AND MANAGE PATHWAYS | | |
| 4.11.1 Construct, renew and maintain footpaths and shared paths | | |
| Complete Footpath replacement program | - | 93% |
| <p>Comments:</p> <p>Much of the available footpath budget has been expended, primarily addressing trip hazards by grinding and small section footpath replacement. This has the potential to present challenges in maintaining the network for the remainder of the financial year.</p> | | |
| 4.11.2 Implement Pedestrian Access and Mobility Program (PAMP) | | |
| Scheduled pedestrian access ramps constructed | - | 20% |
| 4.12 PLAN, CONSTRUCT, MAINTAIN AND MANAGE LEVEES | | |
| 4.12.1 Upgrade the main city levee bank flood protection | | |
| Detailed design complete | - | - |
| <p>Community Engagement:</p> <p>Community engagement sessions to provide update on the current status of the project and to discuss options for North Wagga have recently been held and were well attended.</p> <p>Individual consultations with immediately affected landholders are currently underway.</p> | | |
| 4.13 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEWER SYSTEMS | | |
| 4.13.1 Implement renewal program for gravity sewer | | |
| Complete all identified renewals as per the priorities on the Black Spot list | - | 100% |
| 4.13.2 Implement sewer mains rehabilitation program | | |
| Deliver a minimum of 2km of rehabilitated/re lined sewer main | 0.50 | 0.50 |
| 4.13.3 Maintain sewer assets | | |
| Complete maintenance of scheduled sewer assets | 100% | 100% |
| 4.13.4 Eliminate joint sewer connections | | |
| Respond to all applications received | 100% | 100% |
| 4.13.6 Construct new Bomen pump station | | |
| Initiation | - | 100% |
| Planning | - | 10% |
| <p>Comments:</p> <p>Project is currently in planning phase. Catchment analysis has been completed and is currently being reviewed. Officers will engage an external contractor to undertake detailed designs of both rising main and sewer pump station. Construction of works is not likely to commence until 2015/16.</p> | | |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Explanation / Remedial Action: | | |
| Officers will engage an external contractor to undertake the detailed design of pump station and rising main. | | |
| 4.13.7 Renew Mechanical Pump at Wagga Beach Pump Station | | |
| Replacement complete | - | 100% |
| 4.13.8 Construct Forrest Hill Pump Station | | |
| Design | - | 10% |
| Construction commenced | - | - |
| Explanation / Remedial Action: | | |
| Awaiting further information from developers prior to completion of designs. This is holding the process up however officers are still confident of completion within 2015. | | |
| 4.13.9 Construct Reticulation System Mangoplah | | |
| Construction complete | 100% | 80% |
| Comments: | | |
| Construction is substantially completed, and is expected that this project will be completed within the current 2014/15 financial year | | |
| 4.13.10 Construction of Sewage Treatment Works Mangoplah | | |
| Construction complete | 100% | 10% |
| Comments: | | |
| Design for Earthworks and treatment package plant completed. Request for Tender issued for Earthworks and Package system in two separate contracts. Tender evaluation currently underway. | | |
| 4.13.11 Upgrade sewerage pump station control system | | |
| Upgrade current RADTEL control system with new ClearScada system. Program is to be undertaken over a two year period. | - | 64% |
| Comments: | | |
| Contract is on track for completion in June 2015. | | |
| 4.13.12 Coordinate Pressure Sewer Connections (E1's) | | |
| Complete all submissions through a Development Application process, and referrals from Councils Environmental Health Division | 100% | 100% |
| 4.13.13 Operation of Sewage Treatment Plants | | |
| Comply with all statutory requirements for Management and operations of sewage treatment plants | 100% | 100% |
| Comments: | | |
| All Sewage Treatment Plant discharges have complied with the relevant Environment Protection Licence. | | |
| 4.13.14 Design Oura Sewer Reticulation Scheme | | |
| Survey Complete | - | 100% |
| Draft Design | 100% | 45% |
| Planning Phase Complete | - | - |
| Comments: | | |
| Survey work has been complete. concept design phase for connection with the Forrest Hill Treatment Plant has been completed, however is not a viable option. Commencement of concept initiation phase for a stand alone treatment plant may be required for the village of Oura. This project will be scheduled for completion by December 2017. | | |
| Explanation / Remedial Action: | | |
| None required at this stage. | | |
| 4.14 PLAN, CONSTRUCT, MAINTAIN AND MANAGE DRAINAGE SYSTEMS | | |

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| 4.14.1 Progressively upgrade flood pumps | | |
| Review and maintain compliant standards for flood pumps | - | 100% |
| Install gross pollutant traps around the lagoon | 25% | - |
| 4.14.2 Maintain stormwater assets | | |
| Completed schedule of maintenance for stormwater assets | 100% | 100% |
| Comments: All maintenance programs are on track. | | |
| 4.14.3 Assess encumbrance of mains/easement applications | | |
| Process all submissions received through a Development Application process within set timeframes | 100% | 100% |
| 4.14.4 Duplicate Stormwater Drainage - 1050 Copland St to proposed pumping station - Wagga East Developer Servicing Plan Area | | |
| Initiation | - | - |
| Planning | 100% | - |
| Execution | - | - |
| Comments: This project has been established through a Developer Servicing Plan document. Council officers are currently reviewing all DSP related projects with the intention of updating the current servicing plan for stormwater. This project shall remain on hold until the completion of the review. | | |
| Explanation / Remedial Action: A project scoping document is required | | |
| 4.14.5 Copland St Industrial Land - Pump Station for Drainage Purposes | | |
| Initiation | - | - |
| Planning | 100% | - |
| Execution | - | - |
| Comments: This project has been established through a Developer Servicing Plan document. Council officers are currently reviewing all DSP related projects with the intention of updating the current servicing plan for stormwater. This project shall remain on hold until the completion of the review. | | |
| Explanation / Remedial Action: A project scoping document is required | | |
| 4.14.6 Implement Stormwater Drainage - New Estella western and southern subdivision piped drainage Pine Gully Road /Old Narrandera Road to Olympic Highway | | |
| Initiation | - | - |
| Planning | 100% | - |
| Execution | - | - |
| Comments: This project has been established through a Developer Servicing Plan document. Council officers are currently reviewing all DSP related projects with the intention of updating the current servicing plan for stormwater. This project shall remain on hold until the completion of the review. | | |
| 4.14.7 Manage Stormwater | | |
| Develop mitigation solutions for hot spots | - | - |
| Implement hot spot mitigation solutions | - | - |
| Develop mitigation solutions for known stormwater risks | 100% | - |
| Implement mitigation solutions for known stormwater risk items | 100% | - |

| | Quarterly Target Performance | Actual Quarterly Performance |
|---|------------------------------|------------------------------|
| Undertake annual CCTV inspections | - | - |
| Explanation / Remedial Action: | | |
| Additional funding may be required for the development and completion of the risk management plan. | | |
| 4.14.8 Complete annual fire trails program | | |
| Complete annual fire trails program | - | 100% |
| Comments: | | |
| Work will recommence on some fire trails now that the fire season has ended and the risk is lower. | | |
| 4.15 PLAN, CONSTRUCT, MAINTAIN AND MANAGE COMMUNITY BUILDINGS | | |
| 4.15.1 Manage leasing and licensing of Council owned or controlled real property | | |
| Initiate new lease or licence agreements, within 3 months of Council resolution | 100% | 100% |
| Manage rent reviews, outgoing, lessee/licensee insurance certificates of currency | 100% | 100% |
| Renew leases and licences | 100% | 100% |
| Maintain leased and licensed premises | 100% | 100% |
| Comments: | | |
| Council properties under lease and licence agreements actively managed. | | |
| 4.15.2 Property Management | | |
| Initiate acquisitions (by agreement), compulsory acquisitions, disposals within 3 months of Council resolution | 100% | 100% |
| Title Research (e.g. ownership, easements, covenants, etc) to inform decision making, within agreed timeline | 100% | 100% |
| Maintain Council owned and Council controlled real property data in GIS system within 1 month of implemented change | 100% | 100% |
| Review of Development Applications potentially impacting Council property | 100% | 100% |
| Comments: | | |
| Matters actioned, information updated and research undertaken as required. | | |
| 4.15.3 Maintain and renew Council buildings | | |
| Maintain and renew buildings to agreed standard and within adopted budgets | 100% | 100% |
| Comments: | | |
| A contractor has been engaged for the upgrade of the Amenities Block adjacent the Restaurant and Kidsville Playground at the Botanic Gardens. Work is programmed to be completed prior to June 30 2015. Quotes are currently being sought for the upgrade of the Jubilee Park Clubhouse External Amenities. It is planned that these works will be completed by June 30 2015 | | |
| 4.15.4 Manage service contracts | | |
| Manage contracts for Security, Cleaning, Fire Safety Systems, Lifts | 100% | 100% |
| Comments: | | |
| Service contracts are being managed to achieve planned outcomes. | | |
| 4.15.5 Upgrade Air-Conditioning Control at Wagga Wagga Civic Centre | | |
| Initiation | - | - |
| Planning | 100% | - |
| Execution | - | - |
| Closure | - | - |

| | Quarterly Target Performance | Actual Quarterly Performance |
|---|------------------------------|------------------------------|
| 4.16 IMPLEMENT SUSTAINABLE PROCUREMENT PRACTICES | | |
| 4.16.1 Provide procurement services | | |
| Stock turnover ratio of Council stores | 4.10 | 3.86 |
| Average utilisation of major plant | 75% | 75% |
| Comments: Procurement services is performing to expectations in respect to the delivery Fleet and Stores services | | |

We plan for a growing community

| | | |
|---|------|------|
| 4.17 MAINTAIN AND UPDATE STRATEGIC LAND USE PLANS | | |
| 4.17.1 Amend the Wagga Wagga Local Environmental Plan 2010 | | |
| Receive and process requests for amendments to the Wagga Wagga Local Environmental Plan on a bi-annual basis | - | 100% |
| Receive and process individual Planning Proposals to amend the Local Environmental Plan that have significant positive economic and social impacts for the whole of the Wagga Wagga Local Government Area separately to the bi-annual amendments. | 100% | 100% |
| Consult with internal and external stakeholders in relation to proposals to alter the Local Environmental Plan | 100% | - |
| Undertake a 5 yearly review of the Wagga Wagga Local Environmental Plan 2010 | - | 20% |
| Comments: Council continues to process Local Environmental Plan amendments on a twice yearly basis. The 5 yearly review of the Wagga Wagga Local Environmental Plan 2010 has not yet commenced. | | |

Explanation / Remedial Action:

Due to the lack of resources and the extensive projects within the Strategic Planning team, the LEP review has not yet commenced. An action has been developed to address this and has been approved by E-Team.

| | | |
|---|------|------|
| 4.17.2 Amend the Wagga Wagga Development Control Plan 2010 | | |
| Liaise with all Directorates and Advisory committees to ensure consistent and ongoing review of the Wagga Wagga Development Control Plan 2010 | 100% | 100% |
| Implement ecologically sustainable development principles and programs | 100% | 100% |
| Prepare amendments to the Development Control Plan 2010 that support amendments to the the Local Environmental Plan 2010 | 25% | 75% |
| Comments: Ongoing amendments to the DCP have occurred and Amendment 6 was adopted by Council in March 2015 | | |

Community Engagement:

The amendment process involved community engagement via the seeking of submissions and also workshops with the Planning Advisory Committee and Councillors.

| | | |
|---|------|-----|
| 4.17.3 Develop and implement Strategic strategies and policies. | | |
| Implement actions of the Wagga Wagga Spatial Plan 2013-2043 | - | 10% |
| Undertake a 5 yearly review of the Wagga Wagga Spatial Plan 2013-2043 | - | 5% |
| Maintain contaminated (potential) land register | 100% | - |
| Review and update Traffic Model in conjunction with Roads and Maritime Services | - | - |
| Maintain and update Property Vegetation Plan register | 100% | - |

Comments:

The implementation of the Wagga Wagga Spatial Plan actions have been delayed due to reduced staff resources.
The property vegetation plan register and contaminated land register still exists but there is no allocated resource to keep the registers up to date.

| | Quarterly Target Performance | Actual Quarterly Performance |
|--|------------------------------|------------------------------|
| Explanation / Remedial Action: | | |
| The implementation of the Wagga Wagga Spatial Plan actions have been delayed due to limited resources. | | |
| The property vegetation plan register and contaminated land register still exists but there is no allocated resource to keep the registers up to date. | | |
| 4.17.4 Process and issue Section 149 (2) and (5) Planning Certificates. | | |
| Process applications within 5 working days | 90% | 100% |
| Update certificate templates to reflect amendments to the Wagga Wagga Local Environmental Plan and Development Control Plan | 100% | 100% |
| Comments: | | |
| The processing of Section 149 Certificates is being undertaken within the KPI's and there is no current backlog of 149 Certificates | | |
| 4.17.5 Car Parking Study | | |
| Review and update the 2008 Wagga Wagga CBD Parking Study | - | - |
| Comments: | | |
| Council is committed to reviewing the 2008 Car Parking Study. | | |
| Explanation / Remedial Action: | | |
| This action is now being undertaken by Infrastructure Services. A workshop for Councillors is planned in the coming weeks | | |
| 4.18.1 Assess Council lodged Construction Certificate applications and undertake the role of Principal Certifying Authority | | |
| Construction Certificates (CC) determined within 40 days from the date of approval of the Development Application or date the CC is lodged | 60% | 82% |
| Comments: | | |
| There was a total of 93 Construction Certificates determined during the period. 76 of these determinations were within 40 days. 81.7% Target 60%. Good result. | | |
| 4.18.2 Assess and determine Development Applications | | |
| Development Applications determined within 40 days | 70% | 81% |
| Comments: | | |
| There was a total of 160 Development Applications determined during the period. 130 of these determinations were within 40 days. 81.2%. Good result. | | |
| 4.18.3 Assess and determine Plumbing and Drainage Applications and undertake inspections to ensure compliance | | |
| Assess and determine Section 68 applications within 7 days of receipt | 70% | 79% |
| Comments: | | |
| 129 of 164 section 68 approvals were issued within 7 days of receipt by Council. This equates to 79% approvals were issued within 7 days of receipt. | | |