



Wagga Wagga City Council Quarterly Performance Report

July - September 2010



City of
WAGGA WAGGA

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Capital Summary



Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
2010/2011 Capital Projects											
CPEC2 Economic										16%	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		3		0		0		0		0	3
CPEC2. 1 A strong, sustainable and well balanced economy that generates growth & employment opportunities										0%	
CPEC2. 2 Sustainable infrastructure and services that support current and future needs of the community										16%	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		8		42		14		0		0	64
Provide and maintain appropriate infrastructure and services to support current and future needs											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		7		28		13		0		0	48
Develop cost effective infrastructure maintenance and renewal strategies											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		14		1		0		0	16
CPEC2. 3 A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area										0%	
CPEN3 Environment										15%	

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		4		0		0		0	<input checked="" type="checkbox"/>	0	4

CPEN3. An integrated approach to water resource management 15%
1

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

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

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

CPEN3. A sustainable built and natural environment 10%
2

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		8		2		0	<input checked="" type="checkbox"/>	0	10

Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area

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

Promote stewardship and best practice land use policies to protect the environment and enhance the economy

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/ Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2

Encourage development that protects biodiversity and natural ecological processes

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

CPEN3. Sustainable management of natural resources

9%

3

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

Manage waterways and land use to minimise detrimental environmental impact

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		6		0		0	<input checked="" type="checkbox"/>	0	6

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

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

CPEN3. Promote environmental sustainability

25%

4

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		1		0		0	<input checked="" type="checkbox"/>	0	2

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

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

Minimise waste to landfill through reduce, reuse and recycle strategy

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

CPG4 Governance

29%

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

CPG4.1 Lead the Region into the future

0%

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

0%

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

0%

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

29%

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		0		0	<input checked="" type="checkbox"/>	0	3

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

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

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

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

CPS1 Social

16%

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

CPS1.1 A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment

13%

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

Market the range of lifestyle choices

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

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

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

CPS1.2 A growing, diverse and dynamic community

8%

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		9		0	<input checked="" type="checkbox"/>	0	12

Facilitate equal access for residents to community services and facilities

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		9		0	<input checked="" type="checkbox"/>	0	12

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

31%

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		11		0		0	<input checked="" type="checkbox"/>	0	11

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

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		11		0		0	<input checked="" type="checkbox"/>	0	11

CPS1.4 A safe, healthy and active community

15%

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

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

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

Capital Performance



Code	Name	Performance	Responsible Officer
2010/2011 Capital Projects			
Economic			
A strong, sustainable and well balanced economy that generates growth & employment opportunities			
CPEC2. Stimulate prosperity through economic development strategies			
1.1			
CPEC2. Identify and attract business to ensure a well-balanced economy			
1.2			
CPEC2. Increase national and international exposure as a preferred location for business, recreation and tourism through appropriate branding			
1.3			
CPEC2. Work proactively with key stakeholders to ensure essential services are provided to meet the needs of the community			
1.4			
Sustainable infrastructure and services that support current and future needs of the community			
CPEC2. Provide and maintain appropriate infrastructure and services to support current and future needs			
2.1			
12788	Roads - Village & Rural Areas	0%	Manager Program Integration (Operations)
General Performance	A suitable project is yet to be identified.		
12836	Hammond Avenue Industrial Areas Road & Drainage Works	0%	Project Integration (Development Sup)
General Performance	Project concept and brief is currently been prepared, design work not due to commence till early 2011		
12912	Central City Culverts Wagga West DSP Area	1%	Project Integration (Development Sup)
General Performance	Investigation work is currently being undertaken to determine the scope of this project		

Code	Name	Performance	Responsible Officer
12914	Drainage Headwall to Bourke St from Overdale Drive Easement	0%	Project Integration (Development Sup)
General Performance	Project concept and brief is currently been prepared, design work not due to commence till early 2011		
12917	Hammond Avenue Drainage at Stuart Road Wagga East DSP Area	0%	Project Integration (Development Sup)
General Performance	Project concept and brief is currently been prepared, design work not due to commence till early 2011		
12918	Franklin Drive Footpaths and Bus Shelter	50%	Project Integration (Development Sup)
General Performance	Footpath has been installed, bus shelter due to be installed early 2011		
12919	Farrer Road Shared Path Boorooma Street to Coolamon Road	15%	Project Integration (Development Sup)
General Performance	Due for construction early 2011		
12928	Conolly Park Car Park Sealing	5%	Strategic Planner, Parks & Recreation Services
General Performance	The item has been referred to Council's Infrastructure Design Team for consideration of a design for the area, however the budget item may need to be re-prioritised towards addressing drainage issues on site that could affect an established car park prior to the development of such. The Infrastructure Design Team will look at the drainage issues first and provide back advice on the potential impacts of such and the scope of works to address the issues prior to considering the car park project design.		
12929	Botanic Gardens Zoo Irrigation Rewire	5%	Supervisor Horticulture
General Performance	Irrigation wire is on hand for the project which will proceed after consultation with Council's irrigation plumber. These works will only be performed outside school holiday periods due to the number of visitors to the Zoo.		
12965	Sporting Fields Playing Surface Upgrades	5%	Parks Operations Supervisor
General Performance	The major field surfacing for this project will involve works at the Duke of Kent Oval. Works are pending waiting on the establishment of recycled water to the facility which is currently under construction.		
13070	SRV Cricket Ground Lighting	75%	Project Coordinator Parks & Recreation Services
General Performance	The installation of new cycling track lighting and oval lighting has commenced at the Wagga Cricket Ground. This major project is expected to		

Code	Name	Performance	Responsible Officer
	be completed in December 2010. The final lighting system will include 35 new cycling track poles and lights, 4 new 30m towers and lights for the oval lighting and carpark lighting.		
13286	SRV Wilks Park Amenities Block Upgrade	0%	Manager Council Businesses
	There was no activity this period.		
13676	Roads & Traffic Facilities Capital General Infrastructure AI	20%	Manager Infrastructure Planning
General Performance	Council provides Roads and Traffic facilities and in conjunction with the RTA implements activities and projects to introduce continuous improvement to the road and traffic network. These items can be both capital projects funded by ratepayers and developers or items generated through community feedback and considered by the Local Traffic committee. These works, once adopted by Council are implemented as funding allows.		
13742	Netball Courts Redevelopment	50%	Project Coordinator Parks & Recreation Services
General Performance	Reconstruction of the Wagga Wagga Exhibition Centre netball courts commenced on the 22nd September 2010. Seventeen new 'Rebound Ace' concrete courts will be installed over the existing asphalt courts. The project is expected to be completed in December 2010.		
13947	Bomen Infrastructure Implementation	15%	Manager Economic Development
General Performance	Bomen Road Project - Road design work completed		
13972	Higgins Avenue Rehabilitation	0%	Manager Infrastructure Planning
General Performance	Design of this project has not commenced. Design is due to commence in 2011.		
13973	Holbrook Road Stage 1 Reconstruction	10%	Project Integration (Development Sup)
General Performance	The remediation caused by the two natural disasters this year have caused delays to this and many other projects		
13974	SRV Crematorium Ash Processor	10%	Supervisor Horticulture
General Performance	It is likely that these funds will be reallocated to the Crematorium Chapel refurbishment. Once tender prices are received a decision will be made then.		
13979	Civic Centre Carpet Replacement	0%	Manager Council Businesses
	There was no activity this period.		
13983	Wiradjuri Amenities - Sewer Pump Installation	0%	Manager Council Businesses

Code	Name	Performance	Responsible Officer
There was no activity this period.			
13984	Glenfield Comm Ctre Courts Install Evaporative Coolers	5%	Manager Council Businesses
General Performance	Quotations obtained and to be assessed. Work planned for 2nd quarter 2010/11.		
13985	Wagga Womens Bowling Clubhouse Roof Replacement	5%	Manager Council Businesses
General Performance	Work to be undertaken in second quarter 2010/11. Quotations obtained and assessed in first quarter 2010/11.		
13998	Duke of Kent Amenities Upgrade	1%	Project Manager Community Buildings
General Performance	A draft concept design is being drawn for a new Amenities block on the southern side of the Duke of Kent Oval to replace an existing facility on the North Eastern corner of the Oval.		
13999	Pinaroo Drive Roundabout Augmentation	1%	Project Integration (Development Sup)
General Performance	Suitable traffic calming solutions are being researched to complement the proposed augmentation		
24208	Rural Heavy Patching	5%	Manager Program Integration (Operations)
General Performance	A preliminary pavement stabilisation program has been developed. However, due to the widespread water related pavement failures, the program will have to be modified and will have to remain dynamic to accommodate failures that occur between now and the end of the year. The extent and cost to rehabilitate the widespread road failures is yet to be fully captured, however, it is very likely that additional funding will need to be applied to these activities.		
24213	RTA Regional Roads Sealed Reseals	5%	Supervisor Wearing Operations
General Performance	A preliminary reseal program has been prepared. We were in the process of critically reviewing the program at the time that widespread pavement failures began to occur across the entire sealed road network due to water ingress. As a result, the program will have to be significantly modified. Some of the items in the initial program will remain, however, many will be deferred to allow for the treatment of areas with a more critical need. Some flexibility will need to be retained in the program to accommodate unforeseen failures that may occurs as a result of prolonged wet weather.		
24214	Regional Sealed Rehabilitation	5%	Manager Program Integration (Operations)
General Performance	A preliminary pavement stabilisation program has been developed. However, due to the widespread water related pavement failures, the program will have to be modified and will have to remain dynamic to accommodate failures that occur between now and the end of the year. The extent and cost to rehabilitate the widespread road failures is yet to be fully captured, however, it is very likely that additional funding will need to be applied to these activities.		
24218	Gravel Resheets	5%	Manager Program Integration (Operations)

Code	Name	Performance	Responsible Officer
General Performance	The majority of gravel resheeting undertaken this financial year will be repairs from the March and October storm and flood events. Some resheeting is being undertaken on roads that were not damaged, based on condition and risk. A rough program will be prepared, however, with prolonged wet weather, it is likely that any program developed will have to be significantly modified to accommodate ongoing water related failures.		
28071	Oasis Replace CCTV System	50%	Manager Oasis
General Performance	Quotations for the installation of a new CCTV system have been received. Installation will commence in November 2010.		
30095	Urb Heavy Patching/Rehab Program	5%	Manager Program Integration (Operations)
General Performance	A preliminary pavement stabilisation program has been developed. However, due to the widespread water related pavement failures, the program will have to be modified and will have to remain dynamic to accommodate failures that occur between now and the end of the year. The extent and cost to rehabilitate the widespread road failures is yet to be fully captured, however, it is very likely that additional funding will need to be applied to these activities.		
39868	K & G Replacement Various	25%	Project Integration (Development Sup)
General Performance	Scope of work is currently been prepared, construction work not due to commence till early 2011		
47156	South West GA Apron	5%	Manager Airport & Property Management
General Performance	The South West GA Apron is fundamental to the progressive development of the Airport Commercial Precinct 2a, as identified in the Airport Master Plan 2010. This project will be consolidated with the integrated development of Precinct 2a, including the Light Aircraft Precinct. A report will be presented to Council in the second quarter of 2010/11 to consolidate these projects and request a budget to allow the detailed design to proceed. A design brief for Precinct 2a is currently under development prior to requesting quotations from the market place for the design work.		
47157	Code C Taxiway RPT Apron to Runway 12/30	5%	Manager Airport & Property Management
General Performance	The Code C Taxiway RPT Apron to Runway 12/30 projects are fundamental to the progressive development of the Airport Commercial Precinct 2a, as identified in the Airport Master Plan 2010. This project will be consolidated with the integrated development of Precinct 2a, including the Light Aircraft Precinct. A report will be presented to Council in second quarter of 2010/11 to consolidate and request a budget to allow the detailed design to proceed. A design brief for Precinct 2a is currently under development prior to requesting quotations from the market place for the design work.		
47158	GA Washcraft Washdown Bay	0%	Manager Airport & Property Management
There was no activity this period.			
50011	SPS Koorringal Mobile Generator backup	25%	Supervisor Underground Assets
General Performance	Quotations are currently being sought for the purchase of a second mobile generator for the operation of key Sewerage Pump Stations during		

Code	Name	Performance	Responsible Officer
power outages.			
50018	Sewer Main Rehab Program	20%	Supervisor Underground Assets
General Performance	Priority mains for rehabilitation have identified and Tender Documents being prepared.		
50019	Network Extension Divert SPS21 to RAFF	5%	Supervisor Underground Assets
General Performance	Investigations currently underway for the relocation and upgrade of the sewer main which services the RAAF.		
50024	Minor Plant Replacement	25%	Supervisor Underground Assets
General Performance	Replacement and upgrade of small plant and equipment as deemed necessary.		
50027	Gravity Operation Blackspot Renewals	32%	Supervisor Underground Assets
General Performance	Blackspot renewals completed at at Bulolo Street, Tarcutta Street, Mitchelmore Street and Lake Albert Road.		
50069	Sewer Pump Stations Variable Speed Drives	15%	Supervisor Underground Assets
General Performance	Quotations are currently being sought for the installation of soft starts at 8 key Sewer Pumping Stations.		
50073	Glenfield West Sewer Pumping Station New Assets	0%	Senior Infrastructure Planning Coordinator
There was no activity this period.			
50074	Boorooma Sewer Pumping Station New Assets	65%	Infrastructure Capacity Supervisor
General Performance	The construction of the sewer pump station is in progress however the response to the flood and storm damages has caused a delay. The underbore of the Olympic Highway is complete.		
50075	Elizabeth St Sewer Pumping Station New Assets	5%	Supervisor Underground Assets
General Performance	Investigations are currently underway for the upgrade of the Elizabeth Street Sewer Pumping Station at Forest Hill.		
50076	Collingullie Sewer Treatment Works Renewals	25%	Sewer 2010 Project Officer
General Performance	Quotations are currently being sought for a new irrigation pump for the the maintenance of the ponds and grounds at the treatment plant.		
50077	Mangoplah Sewer Treatment Works Renewals	0%	Sewer 2010 Project Officer

Code	Name	Performance	Responsible Officer
There was no activity this period.			
50142	Pressure Sewer Scheme Design Oura/Currawarna	0%	Infrastructure Capacity Supervisor
There was no activity this period.			
50143	Unloading & Filtration System for decanting Suction Truck	15%	Supervisor Fleet/Supply Services
General Performance	Design for this system has been completed		
51390	Sewer Joint Connection Elimination	25%	Supervisor Underground Assets
General Performance	Ongoing program for the elimination of joint sewer connections as identified.		
CPEC2. Develop cost effective infrastructure maintenance and renewal strategies			
2.2			
12587	Park Furniture - Recurrent Expenditure	10%	Capital Works and Playgrounds Officer
General Performance	Locations identified for furniture replacement are the Visitor Information Centre, Wollundry Lagoon and Victory Memorial Gardens. Placement of an order is on hold until Council receives confirmation from the Federal Government in regards to RLCIP funding for Walking Tracks and Rest Furniture so the projects can concur at the same time.		
12596	Structural Landscaping (Pathways, Fencing, Kerb & Gutter)	5%	Botanic Gardens Team Leader
General Performance	This item has been allocated to the development of sealed paths and improvement works associated with the redevelopment of the Cenotaph area in the Victory Memorial Gardens. A design of the proposed improvements to the Cenotaph area has been completed and organisation in relation to the improvement of the paths within the Victory Memorial Gardens area has begun.		
12665	Flood Pumps - Progressive Upgrade	10%	Supervisor Underground Assets
General Performance	Quotations are currently being finalised for the upgrade of the electrical control panels including provision for the connection of a back generator at the Mason Street and Flowerdale Flood Pump Stations.		
12666	Drainage Gross Pollutant Traps	10%	Supervisor Underground Assets
General Performance	Quotations are currently being sought for the construction of a new Gross Pollutant Trap at the eastern end of the Flowerdale Flood Pump Station.		
12673	Footpath Improvements	10%	Supervisor Wearing Operations

Code	Name	Performance	Responsible Officer
General Performance	A program has been developed for these works. WWCC is currently awaiting the finalisation of a tender process so that a panel of contractors may be appointed to undertake the works.		
12678	Dunns Rd/Holbrook Rd Intersection - Roundabout Construction	5%	Project Integration (Development Sup)
General Performance	The roundabout design has been completed, the pavement design is being reviewed and the technical specification is being written These should be finalised and packaged up into a tender document around the second quarter reporting period		
12683	Oasis Chemical Storage Shed and Bunding	10%	Manager Oasis
General Performance	A site inspection was conducted with the architect (Noel Thompson) who completed the initial concept drawings in September 2010. A site location has been chosen and modifications to the original concepts are now being completed. Construction drawings are also being completed for the tender document. Tenders for the works are likely to be called in early 2011.		
12749	Humula Cemetery Replace Front Fence	5%	Supervisor Horticulture
General Performance	Preliminary site inspection has been undertaken and timber has been purchased for this job. Discussions have taken place with green corps as possible job they could undertake or alternatives include using a contractor or utilising WWCC staff to complete the job if possible.		
12760	Refurbishment of Crematorium Chapel Building & Office	5%	Project Manager Community Buildings
General Performance	Architectural drawings have been completed for the refurbishment of the Crematorium Chapel. Upon receipt of the final structural drawings a development application will be lodged and tender documents finalised. It is proposed that tenders will be called for these works in early 2011.		
12786	Street Lighting Improvements Program - Roads & Traffic Facil	25%	Project Integration (Development Sup)
General Performance	This is ongoing with no issues to date to report		
14062	North Wagga Hall - Refurbish Toilets	0%	Manager Council Businesses
There was no activity this period.			
50034	Sewer Rising Main Condition Upgrade	5%	Supervisor Underground Assets
General Performance	Planning is currently underway for the upgrade of the Sewer Rising Main crossing of Tarcutta Creek and installation of valves at the Tarcutta Sewerage Treatment Plant.		
50050	Sewer Pumping Stations Progressive Upgrade of Pits	25%	Supervisor Underground Assets
General Performance	Ongoing program to upgrade steel lids on the sewer pump station as identified.		

Code	Name	Performance	Responsible Officer
50052	Sewer Reticulation - Progressive Replacement of Manhole Lid	25%	Supervisor Underground Assets
General Performance	Ongoing program for the replacement of Concrete Sewer Manhole Lids with lightweight steel lids as required.		
50055	Sewer Pumping Stations - Well Rehabilitation	25%	Supervisor Underground Assets
General Performance	Quotations are currently being sought for the rehabilitation of the Gracelands SPS 20, Simmons SPS 3 and the Ladysmith dosing system.		
50065	Forest Hill Sewerage Treatment Works - Renewals	25%	Sewer 2010 Project Officer
General Performance	Survey of baffle design completed. Preliminary plan of bank rehabilitation complete. Flow splitting advice between Pasveer and RAAF Ponds received.		
A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area			
CPEC2. 3.1 Work together with government, private sector, education, employment and community groups to develop regional partnerships and investment in training			
CPEC2. 3.2 Engage with key stakeholders to facilitate labour availability through the promotion of career opportunities, whole of lifespan employment options and flexible and affordable lifestyle choices			
Environment			
An integrated approach to water resource management			
CPEN3. 1.1 Facilitate research and planning including Global Water Smart City to ensure water conservation, reuse and efficiency			
12233	Irrigation Upgrades & Bore Replacements	25%	Parks Operations Supervisor
General Performance	A new filtration system has been installed at Bolton Park to service Bolton Park and Robertson Oval. The new above ground system alleviates the need for staff to enter pits and is a vast improvement for OH&S at the site. Irrigation system changes at Henwood Park and Harris Park will commence in early 2011.		
13975	SRV Bosley Memorial Park Irrigation	5%	Supervisor Open Space
General Performance	The funding for the project is to install an automated irrigation system within Bosley park. The aim of the project is to further enhance the upgrade of the park and to complement recent improvements such as the BBQ'S and shelter.		

Code	Name	Performance	Responsible Officer
CPEN3. Develop and promote partnerships with key stakeholders			
1.2			
A sustainable built and natural environment			
CPEN3. Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga			
2.1 Local Government Area			
12937	Pomingalarna Reserve Implement Plan of Mgt Recommendations	5%	Capital Works and Playgrounds Officer
General Performance	Work activities have been identified from the Pomingalarna Plan of Management, including: Earthworks, plantings and appropriate mitigation works (Activity 10), deep rip all informal vehicle tracks (Activity 11), install new side drains where appropriate on designated management tracks (activity 13), install interpretive and directional signage at the entrance and through out the Park (Activites 32 and 32). Council has also worked with the community to apply for additional management funds (Activity 43) from the Environmental Trust, confirmation on the success of the application will not be known until January 2011. Council funded activities will not commence until after confirmation of any grant funds is received so as not to compromise the project.		
12938	Elizabeth Avenue Arterial Roadside Landscaping	5%	Supervisor Tree Planning and Management
General Performance	The first stage of this project is the development of a landscape concept plan. Once designed works will be undertaken by parks staff to implement the plan.		
13290	Jubilee Park Entry Improvements	40%	Supervisor Open Space
General Performance	Construction plans have been drawn and are ready to be sent to 3 companies for quotation. As the project features a large amount of unirrigated planting, quotations have been delayed until February 2011 to ensure that plantings occur in a more favourable climatic season to limit plant losses.		
13629	Emergency Levee - Section 3	10%	Senior Infrastructure Planning Coordinator
General Performance	Council has called for and received quotations for the design of the section of levee. The quotations also include a component for providing additional technical advice during the construction phase. Council Officers are in the process of reviewing the quotations with a preferred consultant due to be recommended to Council in the next quarter.		
13976	SRV Lawn Cemetery Wall Front Entrance Replacement	10%	Supervisor Horticulture
General Performance	Engineers have inspected the wall and have prepared a design so cracking will not happen again. Quotes have been obtained and the successful contractor has been advised. Works will commence in November 2010.		
14076	Boorooma Street/Farrer Road Intersection (CSU Entrance)	15%	Manager Infrastructure Planning
General Performance	Plannig for roundabout to commence upon completion of localised traffic study for Boorooma/Estella		

Code	Name	Performance	Responsible Officer
CPEN3. Promote the principles of ecological sustainable development 2.2			
CPEN3. Promote stewardship and best practice land use policies to protect the 2.3 environment and enhance the economy			
12229	Street Tree Replacements	0%	Supervisor Tree Planning and Management
General Performance	The 2010 tree planting season has been completed. There have been proximately 780 street and roadside trees planted in the 2010. A majority of all plantings consisted of minimum 45 litre containerized stock which was supplied from four nurseries. New street tree plantings will take place next planting season in 2011.		
13971	Wollundry Lagoon Remediation	5%	Operations and Maintenance Engineer
General Performance	Permit, conditions and landowner approvals have been obtained for the removal of sediment. Tender specifications are currently being developed.		
CPEN3. Encourage development that protects biodiversity and natural ecological processes 2.4			
14542	Silverlite Reserve Remediation & Stabilisation	0%	Project Integration (Development Sup)
General Performance	Project concept and brief is currently been prepared, design work not due to commence till early 2011		
70046	Convert remaining Rural Tips to Transfer Stations	0%	Team Leader Solid Waste
General Performance	Works have been delayed for the development of Transfer stations due to waiting on feedback from Humula community, as Humula will be first priority.		
Sustainable management of natural resources			
CPEN3. Manage waterways and land use to minimise detrimental environmental impact 3.1			
12669	Lake Albert - Removal of Sediment	30%	Manager Parks and Recreation Services
General Performance	This project item includes relevant maintenance works to infrastructure surrounding Lake Albert. So far funds have been allocated to cleaning up the Crooked Creek channel following the flood damage in March 2010. Further works will include improvements to the rock gabien structures in the Crooked Creek channel. All works are submitted to the Lake Albert Community Committee prior to commencement.		

Code	Name	Performance	Responsible Officer
13289	Lake Albert Foreshore Improvements 2010/11 + 2011/12	10%	Manager Parks and Recreation Services
General Performance	These works will include all relevant capital projects proposed for the Lake Albert Foreshores areas and ratified by the Lake Albert Community Committee and Council. The list includes likely improvements to the Crooked Creek channel, the construction of a gross pollutant trap near the mouth of Crooked Creek (in conjunction with grant funds from REROC the Riverina East Region of Councils), and further improvements likely at the outlet of Lake Albert at O'Halloran Park. Infrastructure Services staff are preparing designs and cost estimates at this time.		
14021	Bolton Park Gross Pollutant Trap Installation	5%	Operations and Maintenance Engineer
General Performance	This project is directly linked with the Robinson Oval upgrade and pipeline investigations have been completed. Works to develop tender specifications are currently being developed to match the Robinson Oval upgrade.		
14022	System Waterways - Gross Pollutant Traps	0%	Operations and Maintenance Engineer
General Performance	Project delayed due to recent rain events and flood damage.		
14729	Urban Salinity Rear of Block Program	5%	Senior Infrastructure Planning Coordinator
General Performance	Council has engaged the services of a local engineering firm to carry out the investigation of 116 properties in the Mount Austin area. The engineering firm will consultant with property owners, investigate the location of existing stormwater infrastructure within the property boundary and establish the need for rear of block drainage if rubble pits are present. The engineering firm will then produce designs for the construction of rear of block drainage if required. Investigation works are due to begin within the first two weeks of November 2010.		
50028	Waste Water Reuse Network Extensions	10%	Project Integration (Development Sup)
General Performance	This years funding has been allocated to supply the Duke of Kent Oval with a reliable irrigation source. Currently quotations are being sort to undertake a design and build contract for the installation of the reuse line to the Duke of Kent Oval The successful contractor should be engaged by the second quarter reporting period.		

CPEN3. Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity

12234	Botanic Gardens Improvements	5%	Supervisor Horticulture
General Performance	Planned work includes increasing the lawn area around the Crows Nest Adventure playground to enable it to become easier for parents to supervise children. Additional works will include the installation of extra garbage bins and drinking fountains throughout the Botanic Gardens. Works will commence in November 2010.		

CPEN3. Support and promote the improvement of ambient air quality

Code	Name	Performance	Responsible Officer
CPEN3.3.4 Encourage the community to participate in programs to enhance the environment			
Promote environmental sustainability			
CPEN3.4.1 Minimise the ecological footprint of, and reduce resource consumption within the Wagga Wagga Local Government Area through greater energy efficiency and renewable energy technologies			
13982	Civic Centre Level 2 Lighting Energy Reduction	0%	Manager Council Businesses
There was no activity this period.			
CPEN3.4.2 Minimise waste to landfill through reduce, reuse and recycle strategy			
70025	New Waste Strategy Development and Implementation	25%	Operations and Maintenance Engineer
General Performance	RRR concept design completed as first draft and have asked for additional education and Green designs be included. A valuation of the GWMC airspace has been completed and forwarded on to the finance division. Options Organics paper has been completed and reported to Council.		
CPEN3.4.3 Reduce greenhouse gas emissions across the local government area			
CPEN3.4.4 Facilitate community education for the achievement of a sustainable environment			
Governance			
Lead the Region into the future			
CPG4.1.1 Promote a clear strategic direction and vision for the future of the region			
CPG4.1.2 Embrace leadership for the region			
CPG4.1.3 Promote Council as a regional service provider			

Code	Name	Performance	Responsible Officer
CPG4.1 .4	Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organisations, the private sector and community groups		
	Effective and transparent leadership that enjoys the support and confidence of the community		
CPG4.2 .1	Council implements best practice ethical and corporate governance standards		
CPG4.2 .2	Engage and effectively consult with the community and foster participation and collaboration		
	Council's operations and activities are effective, efficient and customer focussed		
CPG4.3 .1	Develop and maintain a "best practice" proactive Council that is recognised as a leader in its field		
CPG4.3 .2	e-Enable all relevant council services		
CPG4.3 .3	Implement strategies to ensure excellence in customer service		
CPG4.3 .4	Become an employer of choice		
	Council has the necessary financial, human and other resources and management systems to provide appropriate services and infrastructure		
CPG4.4 .1	Establish agreed levels of service and infrastructure provision to ensure they are aligned with community needs and build Council's financial and management capacity to deliver		
18400	Fleet Management Asset Ctrl Plant & Equipment	40%	Supervisor Fleet/Supply Services
General Performance	Fleet replacement program is progressing as planned		

Code	Name	Performance	Responsible Officer
CPG4.4 Empower and enable employees to undertake their roles through adequate resources, skills and knowledge			
.2			
14065	GPIMS Budget (excluding Tuffbooks purchase)	25%	Asset Integrity Supervisor
General Performance	Smart boards installation and room modifications at the depot are completed.		
14077	Dedicated Councillor Meeting Room Area	10%	Manager Council Businesses
General Performance	Planning and design completed. Works to be completed in second quarter 2010/11.		
Social			
A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment			
CPS1.1 Market the range of lifestyle choices			
.1			
19385	SRV Reserves Signage	10%	Strategic Planner, Parks & Recreation Services
General Performance	This budget item will be used for the development of new signage at the Bolton Park Skate Park, Estella Park and Menneke Park. Designs for all three signs are currently been prepared.		
CPS1.1 Improve connections to the Murrumbidgee River and the environment which enhance the natural feel of the river precinct			
.2			
19374	Installation of Boat Ramp	15%	Manager Parks and Recreation Services
General Performance	As part of the Riverside Wagga Wagga Strategic Master Plan it is proposed that a new concrete boat ramp will be installed at Wiradjuri Reserve, downstream from the existing beach area. Additional works will include sealed road access and carparking areas for boats and trailers and a picnic area on the higher ground if funds permit. Consultants have been preparing design plans and cost estimates and necessary agency approvals are being sought prior to construction. Given the high river levels currently being experienced it is unlikely that these works will proceed until early 2011. This project is part grant funded from Maritime NSW.		
CPS1.1 Strengthen opportunities for shopping, dining and entertainment			
.3			
A growing, diverse and dynamic community			

Code	Name	Performance	Responsible Officer
CPS1.2 .1	Develop the central business district as the regional commercial and retail centre whilst encouraging local urban and village neighbourhood hubs		
CPS1.2 .2	Facilitate higher population density in central Wagga and near neighbourhood hubs		
CPS1.2 .3	Facilitate the provision of a range of housing types in a manner which builds strong residential communities		
CPS1.2 .4	Facilitate equal access for residents to community services and facilities		
12894	Community Facilities - Village & Rural Areas	0%	Manager Community Services
12895	Parks Facilities Village & Rural Areas	20%	Parks Operations Supervisor
General Performance	The budget allocation is currently being used at the Humula Recreation Reserve. With the closure of the golf club Wagga Wagga City Council has been asked to maintain the area. Fencing around the sand greens has been removed for OH&S reasons and fire trail and fire break works undertaken.		
30001	Urban Reseals	5%	Supervisor Wearing Operations
General Performance	A preliminary reseal program has been prepared. We were in the process of critically reviewing the program at the time that widespread pavement failures began to occur across the entire sealed road network due to water ingress. As a result, the program will have to be significantly modified. Some of the items in the initial program will remain, however, many will be deferred to allow for the treatment of areas with a more critical need. Some flexibility will need to be retained in the program to accommodate unforeseen failures that may occurs as a result of prolonged wet weather.		
30044	Urban Asphalt Program	10%	Supervisor Wearing Operations
General Performance	A preliminary AC program has been developed. A critical review is currently being undertaken of the program, due to failures in recent AC works. The critical review will entail a much more robust testing and design regime to ensure that failures similar to those that have occurred in the past do not occur again.		
30104	Village Reseals	5%	Supervisor Wearing Operations
General Performance	A preliminary reseal program has been prepared. We were in the process of critically reviewing the program at the time that widespread pavement failures began to occur across the entire sealed road network due to water ingress. As a result, the program will have to be significantly modified. Some of the items in the initial program will remain, however, many will be deferred to allow for the treatment of areas with a more critical need. Some flexibility will need to be retained in the program to accommodate unforeseen failures that may occurs as a result of prolonged wet weather.		

Code	Name	Performance	Responsible Officer
30105	Village Rehabilitation	5%	Manager Program Integration (Operations)
General Performance	A preliminary pavement stabilisation program has been developed. However, due to the widespread water related pavement failures, the program will have to be modified and will have to remain dynamic to accommodate failures that occur between now and the end of the year. The extent and cost to rehabilitate the widespread road failures is yet to be fully captured, however, it is very likely that additional funding will need to be applied to these activities.		
30209	SRV Pavement Rehab Arterial Roads	5%	Manager Program Integration (Operations)
General Performance	A preliminary pavement stabilisation program has been developed. However, due to the widespread water related pavement failures, the program will have to be modified and will have to remain dynamic to accommodate failures that occur between now and the end of the year. The extent and cost to rehabilitate the widespread road failures is yet to be fully captured, however, it is very likely that additional funding will need to be applied to these activities.		
30210	SRV Pavement Rehab Sub Arterial Roads	5%	Manager Program Integration (Operations)
General Performance	A preliminary pavement stabilisation program has been developed. However, due to the widespread water related pavement failures, the program will have to be modified and will have to remain dynamic to accommodate failures that occur between now and the end of the year. The extent and cost to rehabilitate the widespread road failures is yet to be fully captured, however, it is very likely that additional funding will need to be applied to these activities.		
30500	Rural Reseals	5%	Supervisor Wearing Operations
General Performance	A preliminary reseal program has been prepared. We were in the process of critically reviewing the program at the time that widespread pavement failures began to occur across the entire sealed road network due to water ingress. As a result, the program will have to be significantly modified. Some of the items in the initial program will remain, however, many will be deferred to allow for the treatment of areas with a more critical need. Some flexibility will need to be retained in the program to accommodate unforeseen failures that may occur as a result of prolonged wet weather.		
39037	Cycleways/Footpaths Construction	0%	Project Integration (Development Sup)
General Performance	Project concept and brief is currently been prepared, design work not due to commence till early 2011		
39042	Pedestrian Facilities (PAMP) Program	0%	Supervisor Wearing Operations
General Performance	The program has been finalised. Works are expected to commence mid November and continue for the remainder of the financial year.		
39043	SRV & RTA 50/50 Cycleways Program	0%	Project Integration (Development Sup)
General Performance	Project concept and brief is currently been prepared, design work not due to commence till early 2011		

Code	Name	Performance	Responsible Officer
CPS1.2 .5	Develop and promote partnerships for regional community programmes		
CPS1.2 .6	Acknowledge and celebrate diversity within the community		
CPS1.2 .7	Identify changing community needs and provide leadership to the community		
A broad range of leisure, sport, cultural and educational pursuits for the varying needs of the community			
CPS1.3 .1	Provide opportunities for life-long learning, social interaction and creativity		
CPS1.3 .2	Provide a range of social, sport, recreation and cultural services, facilities and programs for all stages of the life cycle		
12017	Wagga Wagga Exhibition Centre Improvements	5%	Strategic Planner, Parks & Recreation Services
General Performance	This budget item has been allocated towards the improvement of facilities at the Wagga Wagga Exhibition Centre. The focus of the budget will be towards the development of a sealed car parking area between the McDonalds Park facility and the Junior Rugby League fields. A design, scope of works and estimate for this project is currently being prepared by Council's Design team. The project is expected to go out to tender in late 2010.		
12231	Playground Equipment Replacement	10%	Capital Works and Playgrounds Officer
General Performance	Playground designs and quotes have been received for the replacement of existing playgrounds at Karoom Street, Overdale Drive and the Visitor Information Centre. Selection and order placement will occur soon. Expected time frame for completion of the projects is January 2011.		
12873	Glenfield Park Facilities	33%	Project Coordinator Parks & Recreation Services
General Performance	Landscaping works at 108 Yentoo Drive commenced in September 2010. This project will involve; Earthworks Soil treatment The installation of turf The installation of a connecting footpath Minor landscaping and tree planting.		

Code	Name	Performance	Responsible Officer
12874	Hilltop/Bourkelands New Park (Kaloona Drive)	75%	Project Coordinator Parks & Recreation Services
General Performance	Landscaping works have commenced at Kaloona Drive Park. Works are expected to be completed by November 2010. The completed park will include revegetation areas, irrigated turf areas, a playground, and footpath linkages.		
13407	Skate Park Upgrade + Shade Structure	25%	Project Coordinator Parks & Recreation Services
General Performance	Council is currently in the process of finalising designs for the skatepark extension. A working group made up of users of the park and Council representatives have been involved in the design. Once designs are finalised, a specification will be prepared and the project will go out to tender. Onsite work is expected to commence in May 2011.		
13410	Replacement of Polocrosse Fields	10%	Strategic Planner, Parks & Recreation Services
General Performance	The development of a new Polocrosse facility at the Euberta Hall site is proceeding on schedule. The project is being delivered by the Wagga Wagga Polocrosse Club Inc. and they have successfully established replacement Polocrosse fields on site and installed their existing yards. Additionally, works to establish water supply and power access on site for competitions have been completed. Works on the development of competitor amenities is expected to begin in November 2010 and the development of additional yards will occur in the early part of 2011.		
14060	South Wagga Tennis Amenities - Design	5%	Manager Council Businesses
General Performance	Design being considered in parallel with concept design for proposal to relocate Koala Preschool to Tennyson Park. Design to be completed in second quarter 2010/11.		
19386	SRV Community Halls Construction	15%	Strategic Planner, Parks & Recreation Services
General Performance	The 2010/11 Financial Year allocation of SRV funding for Community Halls has been resolved to be allocated to Collingullie Hall. Initial discussions have occurred with the Collingullie Hall Committee in relation to the funds being spent a list of potential works for the hall and a further meeting will occur on site to determine the expenditure priorities.		
19503	Civic Theatre Upgrade of Backstage Equipment	0%	Manager Community Services
General Performance	2 new followspots purchased and installed - 2 foldback speakers and 1 amplifier purchase and installed - upgraded microphone stands - video monitoring system purchased and installed. The purchase and installation of all this equipment enables the theatre to be competitive with other regional performing arts centres and will ensure hirings from national promoters.		
19504	Australian Print Acquisitions	0%	Manager Art Gallery
General Performance	The Gallery acquired one significant artists' print for the Collection since the June period. The major acquisition within this period has been Martin King's Four days on the crossing, an important addition to the collection by one of Australia's most respected master printmakers,		

Code	Name	Performance	Responsible Officer
which will be a feature in the next major print show drawn from the collection, Swoop (opening December 2010).			
19505	National Art Glass Gallery Acquisitions	100%	Manager Art Gallery
General Performance	The Gallery recently acquired a major piece of glass by artist Cobi COCKBURN, titled Travelling Light, 2009. This is a very major work and almost the entire glass budget has been spent on acquiring this piece for the National Collection. This is not a problem because the Kerfoot donation in 2009 added so many pieces by other important glass artists that it was decided to acquire one major piece instead of a number of more minor works. There has been one more acquisition however by Holly Grace, Ramshead Range No3 (Miniature), 2010.		
CPS1.3 Establishing integrated community / cultural / tourism facilities within the .3 Murrumbidgee River precinct			
A safe, healthy and active community			
CPS1.4 Encourage and facilitate an active and healthy community .1			
CPS1.4 Support and promote the safety, health and wellbeing of the community .2			
14027	Westbrook Road Safety Improvements - Design 10/11 Constr 11/12	15%	Project Integration (Development Sup)
General Performance	The remediation caused by the two natural disasters this year have caused delays to this and many other projects		
CPS1.4 Support preventative public and environmental health programs .3			

Management Plan Summary



Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
2010/2014 Delivery Program											
1	Social									23%	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		26		0		0	<input checked="" type="checkbox"/>	0	26
A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
Market the range of Lifestyle Choices											
Improve connections to the river and the environment which enhance the natural feel of the river precinct											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
Strengthen opportunities for shopping, dining and entertainment											
A growing, diverse and dynamic community											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		10		0		0	<input checked="" type="checkbox"/>	0	10
Develop the central business district as the regional commercial and retail centre whilst encouraging local urban and village neighbourhood hubs											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
Facilitate higher population density in central Wagga Wagga and near neighbourhood hubs											
Facilitate the provision of a range of housing types in a manner which builds strong residential communities											
Facilitate equal access for residents to community services and facilities											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		5		0		0	<input checked="" type="checkbox"/>	0	5
Develop and promote partnerships for regional community programmes											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
Acknowledge and celebrate diversity within the community											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		0		0	<input checked="" type="checkbox"/>	0	3
Identify changing community needs and provide leadership to the community											
A broad range of leisure, sport, cultural and educational pursuits for the varying needs of the community											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		8		0		0	<input checked="" type="checkbox"/>	0	8
Provide opportunities for life-long learning, social interaction and creativity											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		0		0	<input checked="" type="checkbox"/>	0	3

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
Provide a range of social, sport, recreation and cultural services, facilities and programs for all stages of the life cycle											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		4		0		0	<input checked="" type="checkbox"/>	0	4
Establishing integrated community/cultural/tourism facilities within the Murrumbidgee River precinct											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
A safe, healthy and active community											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		7		0		0	<input checked="" type="checkbox"/>	0	7
Encourage and facilitate an active and healthy community											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
Support and promote the safety, health and wellbeing of the community											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		0		0	<input checked="" type="checkbox"/>	0	3
Support preventative public and environment health programs											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		0		0	<input checked="" type="checkbox"/>	0	3

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance
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2 Economic 27%

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		3		18		4		0	<input checked="" type="checkbox"/>	0	25

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

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		7		3		0	<input checked="" type="checkbox"/>	0	10

Stimulate prosperity through economic development strategies

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

Identify and attract business to ensure a well-balanced economy

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

Increase national and international exposure as a preferred location for business, recreation and tourism through appropriate branding

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

Work proactively with key stakeholders to ensure essential services are provided to meet the needs of the community

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2

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

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		3		9		1		0	<input checked="" type="checkbox"/>	0	13

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

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		4		0		0	<input checked="" type="checkbox"/>	0	5

Develop cost effective infrastructure maintenance and renewal strategies

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		2		5		1		0	<input checked="" type="checkbox"/>	0	8

A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area

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

Work together with government, private sector, education, employment and community groups to develop regional partnerships and investment in training

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

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance
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Engage with key stakeholders to facilitate labour availability through the promotion of career opportunities, whole of lifespan employment options and flexible and affordable lifestyle choices

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

3 Environment

44%

STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		21		0		0	<input checked="" type="checkbox"/>	0	22

An integrated approach to water resource management

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

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

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

Develop and promote partnerships with key stakeholders

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

A sustainable built and natural environment

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		7		0		0	<input checked="" type="checkbox"/>	0	7
Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2
Promote the principles of ecological sustainable development											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2
Promote stewardship and best practice land use policies to protect the environment and enhance the economy											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2
Encourage development that protects biodiversity and natural ecological processes											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
Sustainable management of natural resources											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		9		0		0	<input checked="" type="checkbox"/>	0	9
Manage waterways and land use to minimise detrimental environmental impact											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		5		0		0	<input checked="" type="checkbox"/>	0	5
Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2
Support and promote the improvement of ambient air quality											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
Encourage the community to participate in programs to enhance the environment											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
Promote environmental sustainability											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		0		0	<input checked="" type="checkbox"/>	0	3
Minimise the city's ecological footprint and reduce resource consumption within the Wagga Wagga Local Government Area through greater energy efficiency and renewable energy technologies											
Minimise waste to landfill through reduce, reuse and recycle strategy											
Reduce greenhouse gas emissions across the local government area											





Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2
Facilitate community education for the achievement of a sustainable environment											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
4 Civic Leadership											34%
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		4		20		3		2	<input checked="" type="checkbox"/>	0	29
Lead the region into the future											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		4		1		0	<input checked="" type="checkbox"/>	0	5
Promote a clear strategic direction and vision for the future of the region											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		2		0		0	<input checked="" type="checkbox"/>	0	2
Embrace leadership for the region											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
Promote Council as a regional service provider											

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		0		1		0	<input checked="" type="checkbox"/>	0	1
Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organisations, the private sector and community groups											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
Effective and transparent leadership that enjoys the support and confidence of the community											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		5		0		0	<input checked="" type="checkbox"/>	0	5
Council implements best practice ethical and corporate governance standards											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		0	<input checked="" type="checkbox"/>	0	1
Engage and effectively consult with the community and foster participation and collaboration											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		4		0		0	<input checked="" type="checkbox"/>	0	4
Council's operations and activities are effective, efficient and customer focussed											





Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance	
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		6		2		2		0	11
Develop and maintain a "best practice" proactive Council that is recognised as a leader in its field											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		3		1		1		0	5
e-Enable all relevant Council services											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		1		1		0		0		0	2
Implement strategies to ensure excellence in customer service											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		1		0		0	2
Become an employer of choice											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		0		1		0		1		0	2
Council has the necessary financial, human and other resources and management systems to provide appropriate services and infrastructure											
STATUS	No Planned Activity		Green		Amber		Red		Completed		Total
		3		5		0		0		0	8

Code	Name	Budget	Proposed Variance	Current Budget \$	Actual	Commitments	% Actual/Budget	Start Date	Target Date	Performance
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Establish agreed levels of service and infrastructure provision to ensure they are aligned with community needs and build Council's financial and management capacity to deliver

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

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

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

Management Plan Performance



Code	Name	Performance
2010/2014 Delivery Program		
Social		
1.1	A vibrant and attractive place that offers a range of lifestyle choices and a liveable environment	
1.1.1	Market the range of Lifestyle Choices	
1.1.2	Improve connections to the river and the environment which enhance the natural feel of the river precinct	
S1.2.1	River Precinct	25%
General Performance	The draft Strategic Master Plan was endorsed by the Working Group in early December. The Plan of Management that supports the Master Plan was prepared in early January. Both the Strategic Master Plan and the Plan of Management were endorsed by the Department of Lands and Council in late January and placed on exhibition. The Strategic Master Plan was adopted by Council in April 2010. Council will shortly recruit a Project Manager tasked with implementing the recommendations of the Masterplan. Recruitment of the Project Manager is underway with applications closing in mid November 2010. A meeting of the WWCC/LPMA Working Party will be held during November to progress the issues of Boatramp and the Caravan Park.	
1.1.3	Strengthen opportunities for shopping, dining and entertainment	
1.2	A growing, diverse and dynamic community	
1.2.1	Develop the central business district as the regional commercial and retail centre whilst encouraging local urban and village neighbourhood hubs	
OP1.2.1.1	Land Use Studies	80%
General Performance	The new Wagga Wagga LEP 2010 includes provisions for staged DCP's to be prepared for all identified Urban Release Areas, ensuring that infrastructure roll out occurs in advance of development. In addition, integrated infrastructure strategies are being developed with other government bodies including Riverina Water County Council, the RTA and Charles Sturt University, to ensure that all are working towards a common objective. The shared infrastructure objectives are: the rational development of the Bomen Industrial Estate; water conservation across the LGA and; planning for highway linkages and diversions.	
1.2.2	Facilitate higher population density in central Wagga Wagga and near neighbourhood hubs	
1.2.3	Facilitate the provision of a range of housing types in a manner which builds strong residential communities	
1.2.4	Facilitate equal access for residents to community services and facilities	
S1.2.4.1	Civic Theatre Service Delivery Against Cultural Plan - A&E	3%
General Performance	September The Theatre was in use nearly every day in September with rehearsals, bump ins, pre rig and performances. Kids shows were a focus with Special Delivery from Patch Theatre Company and Fox from Monkey Baa Theatre Company. Post the Fox performance the schools all stayed for a question and answer session which was a wonderful opportunity to hear from the cast and gain a greater understanding of	

Code	Name	Performance
	<p>the performance. Hirers included comedian Kitty Flanagan, Raggs for children and community performances Seussical the Musical which was presented by a local new theatre group featuring performers from Wagga Wagga and the Conservatorium Concert with Kapooka Army band. The Civic Theatre presented A Day in the Death of Joe Egg and La traviata with good audiences for both productions. The Theatre with the La traviata cast from Oz Opera gave a workshop to school music students which introduced students to the world of opera. September saw the completion of the People of the Soil Project. Wagga Wagga Civic Theatre, Albury Entertainment Centre and Griffith Regional Theatre entered into a partnership with Sydney Theatre Company to deliver the project across the Riverina. Also involved in the project were Zeal Theatre company, South West Area Health Service and the University of New Wales. People of the Soil Project focus was a combination of workshops, performance and evaluation. The themes were on drought and hardship in rural areas. The Wagga Civic Theatre took the project into the schools of Kildare Catholic College, The Riverina Anglican College and Billabong High School to allow for a easy accessibility as part of the Theatres outreach program. The project has brought a greater value of engagement to the communities, schools and provided an opportunity to support the local community through using Theatre as medium to open up new avenues for discussion and to facilitate the sharing of local stories. The Theatre was a judge at the Dramatics Minds Festival and assisted in promotion of the event prior to performances. Dramatic Minds festival is where schools put together a 10min play on a mental health issue and are supported in their research of their chosen topic by mental health workers. The cultural grants presentation was held at the Civic Theatre and Music @ Midday concert. Schools holidays saw the Theatre present a pirates workshop for 8-12 year olds with participants learning about applying theatrical special effects make-up into cuts, scars and bruises.</p>	
S1.2.4.2	Museum Service Delivery Against Cultural Plan - A&E	4%
General Performance	All exhibitions and programs scheduled were delivered during this period including Exposed! The history of swimwear (21 August - 7 November); Little Shipmates - seafaring pets (2 September - 10 October); Steel Beach - Ship breaking in Bangladesh (2 Sept - 10 October); Parasites in Focus (1 September - 23 February 2011); Visitation numbers for this period totalled 9,166. The museum social media strategy is proving to be an excellent communication tool - connecting with over 1,000 fans on facebook as at Sept 30.	
S1.2.4.3	Art Gallery Service Delivery Against Cultural Plan - A&E	10%
General Performance	There were 5 exhibitions at Wagga Wagga Art Gallery in August The Archibald Prize 2010, one of the country's oldest and most prestigious art awards for portraiture, continued from July. The exhibition continued to draw huge crowds and tour groups in August. An exhibition of prints curated by Stephen Payne and Drew Halyday titled Beneath the skin opened in the Margaret Carnegie Gallery. Beneath the skin featured works from the Margaret Carnegie Print Collection alongside recent photography by local Riverina artists Chris Orchard and Kimberley Camilleri, delving into the physical and psychological realms of mortality and the frailty of the body. The prestigious Ranamok Glass Prize opened in the National Art Glass Gallery on 13 August. The Ranamok Glass Prize is an annual acquisitive award for glass artists from Australia and New Zealand and was founded in 1994 by Andy Plummer and Maureen Cahill as a way to promote glass as an art form to the public. The exhibition included works from the 33 finalists. VIEWPOINTS by Chris Ellis opened in the Links Gallery. His oils on canvas present his beloved landscapes in all their moods from a range of viewpoints depicting the Australian mixed farming landscape as it changes from season to season under the threat of drought and global warming. Unified, a series of works on paper by emerging artist Haley Wheaton was launched on Friday 6 August in the E3 art space. Unified is Hayley's first solo exhibition focussing on the complexities of the ant world to provide a symbolic representation of human existence.	
S2.4.2	Cultural Plan	25%
General Performance	Public Art Policy continues to be implemented with the draft Public Art Plan submitted to Council in December 2010. The ERAP board continues to work on two youth related media projects, Radioactive and YouthSpeak.	
S2.4.3	Community Social Plan	25%
General Performance	Ongoing items in the Social Plan have been implemented as per the action plan. All milestones have been met on the three major projects : The Alcohol Management Strategy - Final component of data collection underway. The Village Planning Project - Integrated Draft completed and distributed for community comment before final endorsement by Council. The Healthy Ageing Framework - Draft completed and distributed for community comment before final endorsement by Council	
1.2.5 Develop and promote partnerships for regional community programmes		
S2.5.1	Government and non Government funding in rural and regional programs	25%
General Performance	All Government funding being delivered in line with the Housing NSW Building Stronger Communities funding, Families NSW Aboriginal	

Code	Name	Performance
Family Worker project and ADHC. Additional funding from ADHC has continued for HACC Aboriginal Development Officer position.		
1.2.6 Acknowledge and celebrate diversity within the community		
S2.6.1	Cultural Programs	25%
General Performance	All programming set down for 2010 in line with current triennial requirements for the Museum of the Riverina and Wagga Wagga Art and Glass Galleries. The quarterly cultural guide continues to be produced in conjunction with all the cultural facilities.	
S2.6.2	Council's Cultural Collections	25%
General Performance	All collections continue to be maintained in line with best practice conservation methods. Capital acquisition allocations have been fully expended for the Wagga Wagga Art Gallery and Glass Gallery. The impact of recent storm events on the Botanic Gardens Site has been remediated and investigations are underway in relation to the Historic Council Chambers roof repair or replacement. Methods being established to automate a regular maintenance program on Public Art Works.	
S2.6.3	Acknowledging social and cultural diversity	25%
General Performance	All programming successfully delivered for community development events and public programming and education across the spectrum of demographics for all cultural facilities and social planning.	
1.2.7 Identify changing community needs and provide leadership to the community		
1.3 A broad range of leisure, sport, cultural and educational pursuits for the varying needs of the community		
1.3.1 Provide opportunities for life-long learning, social interaction and creativity		
S3.1.2	Increased access to information and public programs through a range of mediums for all ages	0%
General Performance	The Library is a portal for the community to access a range of online services and new technologies and weekly classes are provided to help individuals learn to navigate the online environment. The Online databases and the library's 'tag cloud' provide quality information via the library website for student of all ages. They can access information on science, health, current affairs and also search an online encyclopaedia. During Seniors Week there were internet lessons provided at the Bob Osborne Training Centre by trained library staff so that twelve people could work independently on separate computers. The Library now maintains Facebook and Twitter accounts to encourage the community to engage with the library. Followers of the library are regularly informed of Library services, programmes and events and are able to provide feedback and ask questions of the library.	
S3.1.3	Social and Cultural Services Program	25%
General Performance	All programming successfully delivered across the spectrum of demographics for all cultural facilities. Quarterly cultural guides advertising produced and distributed to all networks. Twitter and Facebook updated by teh Civic Theatre and the Museum of the Riverina.	
S3.3.1	Cultural/Tourism Facility for Visitor/Community Access	25%
General Performance	The Riverside Precinct MOU between Council and NSW Department of Lands was signed by the Mayor and Minister for Lands Tony Kelly in June 2008. A Working Group comprising Council and Lands representatives was established along with the appointment of Project Managers from each organisation. Consultants began work on the development of a draft master plan in May 2009. Community consultation and stakeholder meetings have and continue to occur throughout the planning stage. A draft master plan is anticipated to go on public exhibition in November 2009.	
1.3.2 Provide a range of social, sport, recreation and cultural services, facilities and programs for all stages of the life cycle		
S3.2.2	Estella Community Centre	10%

Code	Name	Performance
General Performance	This project can now move forward with new LEP Gazettal forthcoming. Initial discussions around budget and concept designs commenced.	
S3.2.3	Events	25%
General Performance	Through the monthly "What's On" guide, the website, magazines, newspapers and activities of the Visitor Information Centre and Tourism Team, a wide range of events have been supported and promoted. Events that have been assisted include: Theatre, Museum and Gallery Exhibitions and events ranging from Craftalive, Markets, Horse Events, Camellia Show, Car Rallies, Sporting Events. September as always was a busy month with the Wagga Wagga Jazz and Blues Festival, Henty Field Days, Lake to Lagoon, MG Car Club Gathering of the Faithful and Wagga Wagga Art Prize.	
S3.2.4	Parks/Major Assets	6%
General Performance	Council staff are continuing to maintain the Botanic Gardens to a high standard to meet community expectations. A number of additional seating and other park furniture have been installed over the last few months to make the area more family friendly. The pheasant enclosures in the zoo have been finished with additional seats being added to this area.	
S3.2.5	Recreation and Open Space Strategy	19%
General Performance	Numerous items are currently being implemented through either the provision of new or replacement facilities. Other items will need to be put on hold until such time as sufficient funding is allocated to provide scope to address them. Examples of relevant projects that address this area include the development of Senior and Junior Rugby League facilities, research into and master planning for the upgrading of Robertson Oval and the development/expansion of the Wagga Wagga Exhibition Centre, and other smaller scale development and support projects. Further recommended items have been either implemented or begun to be implemented. These include BMX competitions being held, drafting of a healthy life style guide for older adults, free sporting programs promotion for the city, initial meetings on a soccer development strategy and others. Additional BMX/Youth events have been completed as well as initial planning for a major event in 2011.	
1.3.3 Establishing integrated community/cultural/tourism facilities within the Murrumbidgee River precinct		
1.3.003	Website Development	25%
General Performance	The continuation of graphics and relevant content being implemented on the web has shown a rise in interest from internal business units within Council to take ownership of their sections of the website. Subsequently, further Content Management System (Lantern) training has been undertaken in Infrastructure Services, Human Resources, Family Day Care and Customer Service. At the same time these users are being educated on Content Management System best practices such as metadata tagging, content lifecycle, consistency of messages, file sizes etc.	
1.4 A safe, healthy and active community		
1.4.1 Encourage and facilitate an active and healthy community		
S4.1.2	Shared pathways in the city and surrounds	6%
General Performance	The first draft of the Wagga Wagga Bicycle Plan is expected to be released for public exhibition prior to the end of 2010. The draft document and the development of a prioritised list of bicycle lane and shared path developments is nearing completion for initial review by the Wagga Wagga Bicycle Plan Management Team.	
1.4.2 Support and promote the safety, health and wellbeing of the community		
S4.2.1	Build and foster relationships with Emergency Services Organisations	6%
General Performance	The issue of the Burrandana Rd / Westby Rd route was investigated and reported to the LEMC. The route is not as complicated as first thought. The resolution from the LEMC was for the LEMO, in his role as Traffic Officer, to arrange for appropriate sign posting to be installed at intersections along the route. The RFS has engaged in an extensive fire exercise, lasting over three days, that was based on the circumstance of the 2006 Junee fire. The exercise was multi-agency and was observed by members of the LEMC. There have been no further instructions from Emergency NSW with regard to possible inclusions to the State and Local DISPLANS with regard to Recovery options. That	

Code	Name	Performance
	information and associated requirements is expected before the end of the year. The South/Western Region DEMOs have commenced planning for these changes and instruction from that group is expected. The Junee and Coolamon LEMCs and Emergency Operations Centres were combined into a single LEMC as of August 2010. This configuration better suits the administration of emergency operations in those LGAs.	
S4.2.3	Regulatory Services	25%
General Performance	Regulatory Services delivered including: * Companion Animal Management * Parking enforcement * Litter / dumped rubbish enforcement * Impounding abandoned articles * Management of Alfresco dining license * Environmental complaints / breaches	
S4.2.4	Works Program	6%
General Performance	Works program have been developed for Roads, Kerb + Gutter and Footpaths for the 10/11 year.	
1.4.3 Support preventative public and environment health programs		
S4.3.1	Community Immunisation Clinic	8%
General Performance	Council conducts free Immunisation clinics to all children from 2 months to 15 years of age. Clinic are conducted 2 times a month with the first on the 3rd Wednesday of each month and 4 th Thursday of the month. Day clinics are carried out at the Seniors Citizen Centre Tarcutta Street on a Wednesday morning between 9.30am and 10.45am. Night clinics are held at the Wagga Wagga City Councils Civic Centre situated at the cnr of Morrow and Baylis Street between 5.30pm and 7.00pm. These times are set to accommodate working parents who wish to use Council services to have their children vaccinated. Council has been instrumental in promoting and providing the H1N1 flue vaccines free of charge to children with a good response was received from general public.	
S4.3.3	Public Health Standards	8%
General Performance	Health programs implemented include: * Food shop inspections * Immunisations clinics * Commercial Swimming Pool inspections * On site sewage management program Public awareness and education Session in Swimming Pool safety and chemical water balance was carried out. This educational session was carried out in accordance with NSW Department of Health with approximately 16 attendees and 3 guest speakers.	
S4.3.4	Onsite sewage management	30%
General Performance	In accordance with Local Government Act 1993 all on-site sewage management systems within Council areas are licensed using a risk matrix. Routine inspections and approvals to install and amend system are ongoing. Approximately 15 approvals for new installations were granted since the beginning of this financial year with approximately 10 approval on existing dwellings . An information session is being planned for November 2010 in conjunction with Department of NSW Health and Department of Fair trading for all service agents in and around Wagga Wagga.	
Economic		
2.1 A strong, sustainable and well balanced economy that generates growth and employment opportunities		
2.1.1 Stimulate prosperity through economic development strategies		
EC2.1.3	Economic Development Strategy - Grow Wagga Wagga	20%
General Performance	Wagga Wagga Business website continues to be maintained and updates. Industry case studies have been prepared which showcase and endorse the vision contained in Grow Wagga Wagga that: By 2018 Wagga Wagga will be the preferred city in Australia for sustainable business and balance living.	
2.1.2 Identify and attract business to ensure a well-balanced economy		

Code	Name	Performance
EC1.2.2	Encourage inward investment growth and business expansion through the delivery of the Commercial & Economic Development Strategy	50%
General Performance	A draft Commercial and Economic Development Strategy has been prepared in consultation with internal and external stakeholder groups. The draft strategy is currently going through an interaction process taking into account the submissions to the draft.	
EC1.2.3	Implement Recommendations contained in the Bomen Strategic Master Plan	30%
General Performance	The Bomen road project is a priority road project that links Eunony Bridge to Byrnes Road. It will enhance vehicular access to the Bomen Business Park. That Bomen Road project has progressed through the design phase and will be completed early in 2012. The recruitment for the Bomen Project Manager's position has commenced and with the successful appointment of this position it will providing a stronger focus on delivering the recommendations contained in the Bomen Strategy Master Plan	
EC1.2.4	Call Centre Operations Service Provision	0%
General Performance	Due to the importance of addressing internal issues and maximise the impact of the Service Quality strategy, it is not likely that this investigation will occur for some time. To be rescheduled for a future time.	
EC2.1.2.1	Inward Investment Strategy for Airport	10%
General Performance	Council Officer's continue to actively promote the Airport, and the region as a Centre for Aviation Significance. The development of an Inward Investment Strategy will form an integral part of the Airport's Business Plan, which will be developed in 2011.	
2.1.3 Increase national and international exposure as a preferred location for business, recreation and tourism through appropriate branding		
EC1.3.1	City Brand	80%
General Performance	Brand design agency FutureBrand has conducted workshops and worked with the project team and steering committee to identify the personality and desired image for the Wagga Wagga Local Government Area. Design concepts have been presented and feedback provided. A further interation of the design will be presented to the steering committee, Councillors, General Manager, Directors and project team on 28 October. Project is on track for the brand to be endorsed by Council on 13 December 2010.	
EC1.3.2	Link to State and Regional Tourism Websites	33%
General Performance	Wagga Wagga continues to promote events and activities on local, regional, state and national websites. www.visitwaggawagga.com is included in all advertising and promotional material produced to direct enquiries to the tourism website. As a member Riverina Regional, Wagga Wagga City Council participates in regional campaigns which direct enquiries to the Regional Website which in turn gives access to the Wagga Wagga Tourism website.	
EC1.3.3	Market and promote the City of Wagga Wagga through Regional engagement and Facilitation	25%
General Performance	Inward investment and marketing articles have been published in the national publication Manufactures' Monthly and two local business directories in the first quarter of 2010/2011. There were three Wagga Wagga manufacturing advantage prospectus sent to National and International companies who have expressed an interest in either relocating or expanding their manufacturing industries .	
2.1.4 Work proactively with key stakeholders to ensure essential services are provided to meet the needs of the community		
EC1.4.1	Community Engagement: Council Committees	25%
General Performance	Council has adopted a community consultation program which encompasses both village and urban areas. During this quarter Council undertook a village consultation at San Isidore/Kapooka and Gumly. Over this quarter a total of 15 Standing Committee Meetings were held. At these meetings community members have an opportunity to address the Council on matters of interest or concern. In addition, Council has in place a structure of eight Advisory Committees which are solely made up of community members. These meetings enable input from committee members to various issues relating to Arts, Seniors, Youth, Business, Recreation & Sports, Multicultural, Indigenous and Environment.	

Code	Name	Performance
EC1.4.2	Engagement with key stakeholders	25%
General Performance	The offices of the General Manager and Mayor have been active in consolidating the many relationships that Council has. Meetings have been held with many local businesses (via the business breakfasts and other one-on-one meetings). The General Manager has addressed a number of community and service groups regarding the activities of Wagga Wagga City Council and Council's future directions. Directors have been building good working relationships with various State Agencies as part of the partnerships Council is developing. Closer relationships are currently being forged with CSU, Riverina Institute of TAFE, AirServices Australia, Greater Southern Area Health Service, Country Energy, NSW Land and Property Information (Department of Lands), the defence forces and Regional Express. The City Partnership program continues to provide a mechanism for engagement with the private sector and is gradually being taken up. A re-launch is proposed for February 2011. Meetings were held in Sydney with representatives of the AFL Commission; Cricket NSW and the Minister for Sport and Recreation. The recent master planning of the Bomen Industrial Park; the Wagga Wagga Airport and Riverside have strengthened a number of relationships with State Agencies.	
2.2 Sustainable infrastructure and services that support current and future needs of the community		
2.2.1 Provide and maintain appropriate infrastructure and services that support current and future needs		
EC2.1.5	Recreational Assets	10%
General Performance	Works are progressing well on a variety of recreational capital works projects including playground installations and maintenance, sportsground improvements, lighting projects and irrigation system replacements to name a few. Maintenance schedules are also in place which are ensuring the safety of users.	
EC2.1.7	Civil Assets	0%
General Performance	Due to the Flood Emergency event of the 7th of March, our programme was severely interrupted. Even with this interruption Council Infrastructure Services delivered 75% of assigned projects. In addition to the assigned projects, Infrastructure Services assisted with the delivery of the Airport Runway Resealing Project and completed 25% of works of the largest project ever undertaken by Council: the National Disaster Repair and Recovery Agreement Remediation Works for the 7 March storm event, estimated at \$11.73 m. This monumental event in Wagga Wagga's history, although causing many problems, was managed with consummate professionalism.	
EC2.2.1.1	Livestock Marketing Centre Master Plan	0%
	There was no activity this period.	
EC2.2.1.2	Stormwater Management Plan	25%
General Performance	The new Stormwater Management Plan has been completed and works as identified in the Plan for 2010/11 are process of being delivered. The main objectives of the plan is to improve environmental water quality, protect property and infrastructure from flooding, reduce risk and optimise opportunities for recovery and reuse.	
EC2.2.1.3	Solid Waste Resource Recovery Strategy	5%
General Performance	Baseline development investigations for resource recovery actions have been completed for initiation of a kerbside and landfill waste audit and an options paper for the resource recovery of organic material has been developed. The options paper will be reported to Council in November and the request for proceeding with a business case for the development of an AWT facility within Wagga has been made.	
2.2.2 Develop cost effective infrastructure maintenance and renewal strategies		
EC2.2.2.1	Building Asset Maintenance and Renewal Plan	0%
	There was no activity this period.	
EC2.2.2	Stormwater Infrastructure Management	0%

Code	Name	Performance
General Performance	A Stormwater management plan has been developed and adopted by Council. This plan identifies infrastructure renewal and maintenance programs for stormwater assets generally. The 2010/11 program is largely focused on the Wollundry Lagoon and the Murray Street stormwater infrastructure. Council officers are in the process of developing a works plan based upon the recommendations in the Stormwater Management Plan.	
EC2.2.3	Wastewater Collection There was no activity this period.	0%
EC2.2.4	Street Lighting General Performance The 2009/10 action items from the street light strategy relate to improvements to the intersections along Baylis Street, the development of a Service Level Agreement on street lighting with Country Energy and various lighting improvements within the LGA. These actions are all progressing with the intersection lighting reported as a stand alone action, the Service Level Agreement being considered by Country Energy and lighting improvements being made across the LGA within available budgets. The Service Level Agreement was signed in the first quarter of 2010. The actions attributed to the 2009/10 financial year have been completed. The street light strategy contains may actions that continue to be implemented over time. For the 2010/11 year these include improved lighting at the intersections along baylis Street and continued improvements to urban lighting. These improvements are generally made as information is source from the community on areas requiring more lighting. Requests for increased lighting are also considered in this context.	40%
EC2.2.5	Urban Salinity - Asset Management General Performance Council officers have remained focused on the removal of rear of block drainage across the city and continue to investigate and design the next stage of this program. Council is currently investigation 116 residential allotments in the Mount Austin area to determine the need for rear of block drainage in that area to remove rubble pits.	15%
EC2.2.6	Total Asset Management System General Performance Council continues to improve its condition data on its infrastructure and determines from that data the renewals required to be funded each financial year. In addition to this data Council monitors hydraulic loads on the sewer system to identify augmentation requirements. Work has been completed this quarter to link the underground asset hydraulic load data with the spatial GIS system to improve Councils asset knowledge and works programming. Civil asset data captured in the previous financial year is proving invaluable in the development of works programs for the future and identifying areas with in the LGA that require urgent attention. Council Officers are reviewing a draft asset Management Strategy to be presented to Council in the near future and work continues on the development of Asset Management Plans. Council is currently investigating suitable Asset Management Software platforms. An Expression of Interest has been let for the software and it is expected that suitable vendors will be invited to present to Council officers in the 4th quarter 2010. This software will provide the vehicle for Council to best manage the enormous quantity of data gathered on the communities assets in the last two years.	40%
EC2.2.7	Trasport Infrastructure General Performance The action items from the transport study are under review to prioritise and cost. There include those items relevant to the PAMP (Pedestrian Access and Mobility Plan) development underway at this time. The non PAMP items relate more to traffic management and will require appropriate funding etc over time. Once Council staff have considered the action items and prioritised and costed accordingly, a report will be prepared for Council to consider. Staff have meet and begun analysing actions from the study. Councils Planning directorate have indicated the desire to carry out a complete CBD study that may influence the actions in the transport study	10%
EC2.2.8	Enagagment with key stakeholders - Property General Performance Tenants have been prioritised around the renewal date of agreements.	6%
2.3 A skilled workforce that accommodates the changing needs of the Wagga Wagga Local Government Area		
2.3.1 Work together with government, private sector, education, employment and community groups to develop regional partnerships and investment in training		

Code	Name	Performance
EC3.1.1	Undertake research marketing and communication to benefit the Business Community	40%
General Performance	Wagga Wagga Economic Snapshot is updated twice a year. The most recent version has been circulated to accommodation establishments and the Wagga Wagga Business Chamber. The information is also available on the Wagga Wagga Business website. A business newsletter is circulated on a fortnightly basis to a local database in excess of 1400.	
2.3.2	Engage with key stakeholders to facilitate labour availability through the promotion of career opportunities, whole of lifespan employment options and flexible and affordable lifestyle choices	
EC3.2.1	Education Partnerships (CSU, TAFE etc)	25%
General Performance	Wagga Wagga Business Gala Dinner was held in September 2010 with representation from the business community, Riverina TAFE, Charles Sturt University and Wagga Wagga City Council	
Environment		
3.1 An integrated approach to water resource management		
3.1.1 Facilitate research and planning including Global Water Smart City to ensure water conservation, reuse and efficiency		
EN1.1.1	Water and Effluent Reuse	0%
	There was no activity this period.	
EN1.2.1	Integrated Water Cycle Management Plan	100%
General Performance	Council in conjunction with Riverina Water County Council, Greater Hume Shire, Lockhart Shire and Urana Shire engaged a third party to undertake the Integrated Water Cycle Management Evaluation Study. A project Reference Group workshop was held on 10 December 2009 with 37 people attending from the community and stakeholder groups. The Evaluation Study is now complete and it was reported to Council in August 2010. The Evaluation Study recommends that Council should undertake a Simplified Strategy to resolve the issues found in the Evaluation Study. Council remains a project partner in the Detailed strategy currently being undertaken by Riverina Water County Council.	
3.1.2 Develop and promote partnerships with key stakeholders		
EN2.1.1	Key Partnerships - Water Management	30%
General Performance	Council in partnership with Riverina Water County Council, Greater Hume Shire, Urana Shire and Lockhart Shire have engaged the services of a consultant to begin the Evaluation Study for the Integrated Water Cycle Management process. In addition Council and Riverina Water County Council continue to discuss strategic matters relating to water in the LGA.	
3.2 A sustainable built and natural environment		
3.2.1 Maintain a contemporary Local Environment Plan and vision for the Wagga Wagga Local Government Area		
EN2.1.2	Wagga Wagga Local Environment Plan (LEP) 2008	80%
General Performance	The new LEP is now in effect except for two Deferred Areas. Those areas are deferred and are currently the subject of an amendment to the LEP for further consideration and are now re-exhibited until 5th October, because of the substantial change to the increased opportunity for subdivision of lots on Cartwrights Hill. A further report will be provided to the Wagga Wagga Planning Panel in October 2010. The two areas	

Code	Name	Performance
	one approved by the Minister for Planning will thereafter be incorporated into the LEP by way of a Planning Proposal for amendment to the new LEP. There has been general positive feedback on the Cartwrights Hill Deferred Area and acceptance by the affected landowner, of the requirements relating to the Estella land.	
EN2.2.1	The Principal LEP and Spatial Plan	25%
General Performance	As indicated under reporting on the LEP above, both the Spatial Plan and the LEP are already under review. The Spatial Plan will be fully reviewed by end 2011, while the LEP will be fully reviewed within five years.	
3.2.2 Promote the principles of ecological sustainable development		
EN2.2.2	Ecological Sustainable Development	80%
General Performance	Specific provisions, including aims for climate change management and biodiversity conservation, are built into the aims of the Wagga Wagga LEP and DCP. These aims are reflected in the provisions of the DCP for the whole local government area, which also reflect the detailed salinity management and biodiversity conservation management requirements for the Lloyd Urban Release Area. DECCW have indicated that it will confer Biocertification on the LEP 2010, subject to the finalisation of the Planning Agreements and Conservation Management Plan for the environmental conservation zoned land in Lloyd.	
EN2.2.3	Lake Albert Sustainability	50%
General Performance	The Lake Albert Management Plan was endorsed by Council at its February 2010 meeting. The recommendations from the Action Plan are proceeding in consultation with the Lake Albert Community Committee and the formation of the Lake Albert Management Plan Reference Group consisting of relevant Government Agencies.	
3.2.3 Promote stewardship and best practice land use policies to protect the environment and enhance the economy		
EN2.3.1	Flood Management Actions	30%
General Performance	The Floodplain Risk Management Study and Plan have been finalised and adopted by Council. The Floodplain Risk Management Plan recommends several projects should take place. The recommended projects that are taking place in 2009/10 include: - the Major Overland Flow Flood Study - the investigation and design of options to upgrade the Main City and North Wagga Levees - the continued rehabilitation of the existing levee. - The extension of floodplain management study to the entire Local Government Area - The upgrade of WaterRide and the provision of training in the software for Council Officers.	
EN2.3.2	Biodiversity Certification	70%
General Performance	Council is concluding discussions with the DECCW. See full details in the report under EN2 2.2.	
3.2.4 Encourage development that protects biodiversity and natural ecological processes		
EN2.4.2	Land Use Policies - New Urban Release Areas	70%
General Performance	The new LEP includes Urban Release Areas for both residential and industrial lands, as specific Chapters. Discussions with DECCW regarding its Ministers certification of the LEP are almost completed. Discussions have included the area of Lloyd, as related to the new routing of the Wiradjuri Walking Track and its Conservation Management Plan and the industrial area of Bomen. For further detail, see report under E2 2.2 above.	
3.3 Sustainable management of natural resources		
3.3.1 Manage waterways and land use to minimise detrimental environmental impact		
EN3.1.2	Contaminated Lands	25%
General Performance	Monitoring completed for the following sites: * Disused Wiradjuri Landfill - one more round of monitoring to be done under current contract. A final report has been commissioned by DM McMahon Pty Ltd * Former Chaston Street gasworks - one more round of monitoring to be done	

Code	Name	Performance
	under current contract. A final report has been commissioned by DM McMahon Pty Ltd. Under the MOU Kurrajong Waratah will assume all monitoring requirements in January 2011 * Former Tarcutta Street gasworks site - GHD have commenced work on the Environmental Assessment as a requirement of the Part 3A planning approvals set by the NSW Department of Planning. Draft version of the Voluntary Managment Proposal has been sent to DECCW for comment and will be submitted once both parties are happy with it.	
EN3.1.3	Urban Salinity Monitoring	25%
General Performance	Monthly urban salinity monitoring completed in accordance with Management Plan. Licences reissued for Calvary Borefield dewatering bores. They will be turned on once maintenance is completed	
EN3.1.4	Water Monitoring Program	25%
General Performance	Water quality monitoring completed as planned	
EN3.1.5	Sediment and Erosion Program	60%
General Performance	Routine inspections carried out of building sites to ensure adequate sediment and erosion control measures are in place. Council's guidelines regarding erosion and sediment control for building sites has been reviewed.	
EN3.2.1	Solid Waste and Sewerage Monitoring Program	25%
General Performance	All solid waste management and sewage treatment works monitoring and reporting have been carried out as per licence requirements	
3.3.2 Protect, enhance and rehabilitate native vegetation and ecosystems to enhance biodiversity		
EN3.2.2	Biodiversity Conservation	25%
General Performance	Programs include: * The Maldhangilanna (Working Together) River Restoration Project, is a joint initiative of Murrumbidgee Catchment Management Authority (CMA) and the Wagga Wagga City Council. The project has been extended for a further 12 months to enhance biodiversity and habitat re-establishment through a range of on ground works at various locations including the Murrumbidgee River, Wollundry Lagoon, and Silvalite Reserve. Including removal of environmental weeds, restoration of native vegetation and wetland rehabilitation. * Stage 2 of the willow removal project funded through the Murrumbidgee Catchment Management Authority has finalised with removal of willows along the Murrumbidgee River and revegetation works. * Both Green Corps and Auswide Projects have completed environmental projects within Wagga Wagga. Staff worked closely with the coordinators from both organisations to develop environmental projects to meet the objectives of their programs. Both programs are fully supervised, running for six months and each engages volunteers with participants spending an average of 25 hours per week doing hands-on work experience. These projects involved restoration on-ground works by volunteers to increase community involvement in Natural Resource Management including restoration and enhancing biodiversity.	
EN3.3.1	Weed Control	25%
General Performance	Council staff have conducted a comprehensive inspection and spraying program to control noxious weeds across the Local Government Area. Lake Albert continues to be monitored in relation to the isolated outbreak of Water Hyacinth and Salvinia identified in May.	
3.3.3 Support and promote the improvement of ambient air quality		
EN3.4.1	Improved Air Quality	25%
General Performance	The Manager of Environmental Sustainability & Regulatory Services has been representing Council on the steering committee established to oversee the regional air quality project funded through Department of Environment and Climate Change. Council has also implemented its inspections and educational program for wood smoke reduction in solid fuel heaters and burning of green waste within the City.	
3.3.4 Encourage the community to participate in programs to enhance the environment		
EN3.4.2	Community Engagement in Environment Programs	25%
General Performance	Staff have continued to liaise with the Tidy Towns Committee, CROW, ErinEarth and Landcare in the implementation of its environmental programs.	

Code	Name	Performance
3.4	Promote environmental sustainability	
3.4.1	Minimise the city's ecological footprint and reduce resource consumption within the Wagga Wagga Local Government Area through greater energy efficiency and renewable energy technologies	
3.4.2	Minimise waste to landfill through reduce, reuse and recycle strategy	
3.4.3	Reduce greenhouse gas emissions across the local government area	
EN4.1.1	Greenhouse Emissions and Fleet	0%
General Performance	A report has been forwarded to Council proposing to extend the use of bio diesel in a range of agricultural tractors	
EN4.3.1	Greenhouse Gas Reduction	25%
General Performance	An audit of the Oasis and Civic Centre has been completed to identify further energy saving projects. A submission has been lodged with the Carbon Trust to explore opportunities for a low interest loan to fund those projects with a short pay back period. Council has accepted the tender to purchase 100% Green Power for the Civic Centre building that commenced 1 July 2010 for 12 months.	
3.4.4	Facilitate community education for the achievement of a sustainable environment	
EN4.4.1	Environmental Sustainability Strategy	25%
General Performance	Programs have been delivered in accordance with the Environmental Sustainability Strategy	
Civic Leadership		
4.1	Lead the region into the future	
4.1.1	Promote a clear strategic direction and vision for the future of the region	
G1.1.1	Extension Tourism Marketing Campaigns	33%
General Performance	<ul style="list-style-type: none"> • Featured in the Markets section of the Daily Telegraph under Sunday Markets – Wagga Wagga Trash & Treasure. • Regional Express OutThere Magazine (August Edition). Following a familiarisation visit by the Editor of OutThere in May 2010, a full page advertisement promoting Wagga Wagga as an "event- full" city and five pages of editorial, feature in this publication. • A Wagga Wagga couple who participated in the Rockhampton Swap meet appeared in the Morning Bulletin – a local Rockhampton newspaper. • Wagga Wagga was featured in the Sunday Daily Telegraph Property insert under Regional Spotlights. The short article highlighted Wagga Wagga's affordability in the housing market as well as its ability to provide strong rental return to investors. • A half page advertisement in the Caravanning Australia – Summer edition purchased a half page of editorial on some of the activities on offer in the city. • A full page advertisement has been taken out in the current AAA touring guide. • A Wagga Wagga City Council staff member's sister in law, watching a TV game show in Canada, was thrilled to hear this question: "Wagga Wagga is a city on the banks of the Murrumbidgee River....what is the name of the country?" Once again Wagga Wagga has received International recognition 	
G4.1.5	Investment Strategies	90%
General Performance	The Investment Strategy and Investment Policy has been reviewed and updated and is awaiting adoption by Council.	
4.1.2	Embrace leadership for the region	
G1.2.1	Regional Leadership	20%

Code	Name	Performance
General Performance	Council has been engaging with both State and Federal agencies on a range of issues including grant applications and the ongoing seminars in relation to the Water Reform Agenda. Council has also engaged with DSRD on the joint funding of the Bomen Masterplanning Project. Council is represented on "Regional Development Australia" Riverina Committee by Cr Yvonne Braid (in a private capacity). Council recently received confirmation of funding for the 'EvoCities" project which aims to entice people living in metropolitan areas to the seven regional areas involved in the program. Wagga Wagga City Council is the Secretariat for the Evocities program. Council assisted Griffith City Council in planning for the 2010 Regional Economies Conference. Council is engaging with REROC in the review of their Strategic Plan and is actively participating in regional government partnerships, examples of which are the relationships with Department of Land and Property Management Authority, the Inland Forum, Country Mayors' Association, Riverina Regional Cities and EvoCities.	
4.1.3 Promote Council as a regional service provider		
CL4.1.3.1	Industry Human Resources Networking	50%
General Performance	We are currently part of the Local Wagga Chamber of Business network and have attended a number of meetings. We are scheduled to host the meeting in November at the Bob Osborne Training Centre.	
4.1.4 Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organisations, the private sector and community groups		
G1.4.1	Memoranda of Understanding	25%
General Performance	On-going meetings have been held with all parties regarding Memorandums of Understanding. Specifically a full day session was held with the executive of CSU, followed by a half day session in early 2010 to identify partnerships between the two organisations that are strategic in nature. Council continues to support the activities of the Medical Recruitment and Retention Committee and others. Council recently entered into a new MOU with the NSW Department of Lands. Council is also actively engaging with management at Greater Southern Area Health Service in respect of obtaining funding from the Federal Government for the full redevelopment of WWBH.	
4.2 Effective and transparent leadership that enjoys the support and confidence of the community		
4.2.1 Council implements best practice ethical and corporate governance standards		
G2.1.1	Good Governance Strategy	25%
General Performance	Code of Conduct training continues to be delivered at Council's induction training for new starters and also to those staff identified as requiring additional training. Ongoing promotion of good governance is occurring both in an advisory capacity and with the facilitation of knowledge across the organisation. This will be further enabled by the development of a web page dedicated to good governance over the coming months.	
4.2.2 Engage and effectively consult with the community and foster participation and collaboration		
CL4.2.2.1	Community Engagement Strategy	75%
General Performance	The Community Engagement Project Team have workshopped and developed a draft Policy, Strategy and Methodology. The team are using feedback received during community engagement sessions including village consultations, Which Way Wagga - Vision 2030, Social Plan and other Masterplans and engagement processes. It is anticipated that all three documents will be finalised by mid-October.	
G2.2.2	Internet Content and structure	25%
General Performance	Options for top level navigation categories were presented to senior management for consideration on May 26. The outcome was to keep the existing structure worked on initially as this navigation seems to work well to cover all areas within Council. Along with keeping these	

Code	Name	Performance
	categories, the requirement was to refine content as necessary and utilise the Council and facilities home pages to direct traffic more effectively as a key entry point to information and services.	
G2.2.3	Media Promotion	25%
General Performance	The Council home page is a fantastic tool to engage and effectively consult with the community and foster participation and collaboration. There are various areas of the home page alone which work well to highlight important information for residents of the Wagga Wagga Local Government Area across a variety of platforms including mobile devices. The This Way Wagga website was also developed (www.thiswaywagga.com.au) to give the community ownership of the Vision 2030 documentation and also give them the opportunity to give feedback and any ideas by utilising the various social networking platforms available (Facebook and Twitter). The re:generate website is being enhanced by the Communications team to move from a once a year Festival website to a year round 'youth portal'. As part of this project regenerate's facebook page is currently being trialed using some of these methods due to the target market (11-18 year olds) being in the high percentile of users engaging using these tools. Media relations continues to be a high focus for the communications team. 63 media releases were issued in the 1st quarter by the team in addition to the ongoing service surrounding responding to queries, organising interviews and photo opportunities. 669 media articles across print, tv and radio appeared during Quarter 1. 44% of these articles were positive and 35% were neutral for Council.	
G2.2.4	Community Consultation and Engagement	25%
General Performance	Community Engagement Strategy has being reviewed as part of the Integrated Planning and Reporting Framework. A draft engagement strategy is currently being finalised and will be reported to Council in early 2011 with an updated policy and strategy for corporate community engagement and accordingly these engagement processes follow the best practice public participation spectrum. Council engages the community in a number of ways across the spectrum ranging from public notices, media releases, public exhibition submissions, advisory committees, village and neighbourhood consultations, planning and research consultations, web information and through public programs and events.	
4.3 Council's operations and activities are effective, efficient and customer focused		
4.3.1 Develop and maintain a "best practice" proactive Council that is recognised as a leader in its field		
CL4.3.1.1	Corporate Information Management Strategy	100%
General Performance	Although the Corporate System Integration Strategy has been developed and endorsed a number of tasks need to be done to get the ball rolling. We need to communicate the impacts of the strategy and what it means to the rest of the organisation. We also need to develop policies and procedures relating to the implementation of corporate systems or databases (inclusion of checklists etc).	
CL4.3.1.2	Physical Archive Strategy	75%
General Performance	A draft strategy and action plan has been developed by the Team Leader Records Management. Some minor adjustments will be made before consultation with the relevant business areas.	
CL4.3.1.3	Legacy System Strategy	0%
General Performance	No progress as yet. It is still a massive issue and needs to be looked at in the very near future. We are currently running too many legacy systems that are un-supported and should have been decommission when replacement systems were introduced. The Information Management Coordinator will develop a strategy and action plan to at least set some timeline in place. The biggest time consumer will be the extraction of data & upload into the new systems. It may be that ECM will have to maintain indexes for each of these systems (similar to Recfind) as the data may not convert directly into systems such as Property & Rating.	
Reason	No current resources available to investigate. Too many other projects are currently underway.	
Remedial Action	Develop a strategy to at least have something started.	
G3.1.1	Risk Management Strategy	15%
General Performance	The recent recruitment of the Strategic Risk Officer and the ongoing review by members of Council's Audit & Risk Committee on Council's operations enhance the implementation of strategies for the promotion and identification of risk management practices across the	

Code	Name	Performance
	organisation. Corporate Governance has commenced a review of its Risk Management Strategy to identify improvement areas and appropriate subprojects for implementation, awareness and promotion. This review will be progressed over the coming 2010/2011 financial year.	
G3.1.4	Information and Communications Technology Strategy	25%
General Performance	A significant amount of work has taken place with the following being the major highlights • Network reconfiguration to ensure network performance as well as quality of service for voice • Integration between Enterprise Content Management and Property and Rating • A corporate signature for all staff was introduced • Introduced a new broadband service into the Library • Introduced wireless connectivity for the public in the Library • Finalisation of the LEP and DCP mapping requirements • Upgraded network security through the introduction of Network Control Access system • Fibre connection to the Museum on the hill was implemented Information Services has appointed a trainee for a two year period as part of Council's traineeship program.	
4.3.2 e-Enable all relevant Council services		
CL4.3.2.1	e-Services Strategy	0%
	Not due to commence.	
G4.3.2	e-Business Strategy	15%
General Performance	Currently building the business requirements for the delivery of certificates and request management via online services. These online services will be implemented in the February - June 2011 time frame.	
4.3.3 Implement strategies to ensure excellence in customer service		
CL4.3.3.1	Service Quality Strategy	8%
General Performance	Although the strategy is progressing, there is still strong resistance throughout Council to it. Meetings with the Executive are scheduled to determine an agreed direction and engagement strategy.	
G3.3.1	Complaints Handling	25%
General Performance	All complaints received have been actioned in accordance with organisational guidelines.	
4.3.4 Become an employer of choice		
CL4.3.4.2	OH&S Audit	6%
General Performance	The main focus area initially from the audit is to finalise the Risk management update which to date only covers 6% of council. Progress has been slower than expected on this project with additional resourcing required to achieve the on the ground consultation and implementation. Contractor management will also be a major focus area from the audit with an external proposal being sourced to identify a proposed solution to address this area.	
Reason	Insufficient staffing to support the OHS Coordinator and environmental issues (flood) which has required staff to focus on other areas of the business.	
Remedial Action	A HR Planner is currently being developed with OHS projects clearly scheduled for completion with responsibility allocated to HR Officers to provide assistance to the OHS Coordinator to achieve the requirements of the audit, whilst also promoting ongoing continuous improvement of our OHS Management System.	
G3.4.2	Workforce Plan	90%
General Performance	Outcomes of the Workforce Plan 2010-2014 as endorsed by E-Team in May 2010 have been reviewed and actions identified and incorporated into HR business planning schedule. Review of WFP taking place during preparation of 4 year delivery plan to be completed in accordance with IPR implementation Schedule.	

Code	Name	Performance
4.4	Council has the necessary financial, human and other resources and management systems to provide appropriate services and infrastructure	
4.4.1	Establish agreed levels of service and infrastructure provision to ensure they are aligned with community needs and build Council's financial and management capacity to deliver	
CL4.4.1.4	Grants & Contributions	25%
General Performance	Assistance continues to be provided to all areas of Council to maximise grant funding and contribution opportunities . Following the Natural Disaster event of the 15th October a cross directorate working party has been formed to coordinate the preparation and submission of costs to repair and replace affected Council Infrastructure. The compilation of costs is expected to take another 4 to 8 weeks. Council's Grants Coordinator continues to review Government Grant schemes for any opportunities for Council to obtain grant funding.	
G4.1.1	Manage Investment Portfolio	25%
General Performance	For the first quarter of the 2010/11 financial year, sufficient liquidity has been maintained to enable delivery of services and programs contained in the Management Plan. Investment performance has exceeded budgeted expectations for this quarter.	
G4.1.2	Infrastructure Funding Requirements	80%
General Performance	Fair Value of Infrastructure assets have been completed and associated variations recorded. All Infrastructure Assets are to be condition rated and their condition linked to the residual or fair value. Data captured to date has been used in the formation of zero based budget models for the 2010/11 draft Delivery Plan. Unit rate models for all infrastructure are currently being revised and applied to the Asset base to initiate 'live' asset value data Asset levels of service as expected by the community are to be determined in the 4th quarter of the 2010 year. This service level will be linked to a condition and subsequently all assets of each category can then be identified as requiring renewal or maintenance and funding calculated using current unit rates. In addition Council officers are completing a project to identify the required funding for each asset to clearly identify annual funding required for each asset category to maintain the service level expectation of the community and link that cost to the quantity of known assets to create an annual figure required to maintain each asset to that service level. Council currently reports on its actual maintenance expenditure and this project will allow Council to begin to address the reported \$5-\$6 Million reported annual shortfall in maintenance spending. The current asset liability and annual maintenance shortfall has been quantified and will be reported to Council in the first quarter on 2011	
G4.1.4	Grants Funding Program	25%
General Performance	A working team is preparing a claim under the Natural Disaster Relief Arrangements for the flood damage on 15th October 2010. Formal approval of an additional \$552,000 under Round 3 of the Regional and Local Community Infrastructure Program projects has been received .	
G4.1.6	Review Rating Structure	0%
G4.4.1	Long Term Financial Plan	10%
General Performance	The updated Long Term Financial Plan is to be incorporated into the new Integrated Planning & Reporting Process. This process includes the preparation of an annual operating plan, four year delivery plan and Ten Year Financial Plan. The Ten Year Financial Plan is currently being updated and will be presented as part of the 2011/12 budget.	
4.4.2	Empower and enable employees to undertake their roles through adequate resources, skills and knowledge	
G4.2.2	Continuous Improvement and Change Management	0%
G4.2.3	Corporate Training Program	0%

» Wagga Wagga

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