



Wagga Wagga
City Council

Progress Report **DELIVERY PROGRAM & OPERATIONAL PLAN**

January - March 2016



LEGEND

76% - 100%	On track to meet commitments/targets.
51% - 75%	Tracking behind schedule - explanation/mitigation actions provided.
0% - 50%	Postponed or delayed - explanation provided.

	Year to Date Target Performance	Year to Date Performance
<i>We have access to information</i>		
1.01 ACTIVELY ENGAGE WITH THE COMMUNITY TO ENSURE OPEN COMMUNICATION		
1.1.1 Manage Council's internet and intranet		
Design concept for Council's website completed	-	100%
Comments: New design concept for main Council website and a facility site template have been designed and the implementation is on track in line with the project plan. The website is also planned to be made responsive through this review.		
1.1.2 Coordinate and administer online People's Panel		
Number of facilitated online consultations	-	1
Percentage of panel members contributing to each consultation	-	-
Comments: Following the initial 12 months of the People's Panel an internal review was undertaken. The decision was made to broaden the panel to include all registered Your Say users which will allow for a broader demographic for consultations. All registered Your Say Wagga users are now considered to be Panel members and the website will feature not only online discussion forums, but dates for opportunities such as focus groups and workshops.		
Explanation / Remedial Action: Council has expanded the People's Panel to include all current registered Your Say Users to generate a wider demographic from the community, and expanded it from an online only consultation to include some face to face focus groups. This change was generated by feedback from original panel members who attended a session following the Community Survey results being released.		
Community Engagement: Council conducted the 'Make Charlie a Part of Your Community' consultation across Feb and March.		
1.1.3 Facilitate Neighbourhood meetings		
Outcomes from meetings actions within 30 days	100%	100%
Comments: Two Neighbourhood Meetings held this quarter - Mangoplah and Gumly Gumly Minutes from each meeting made available online and emailed to key community contacts within two weeks.		
Community Engagement: Council held meeting with residents from Mangoplah and Gumly Gumly. The meetings were widely advertised using traditional and social media, as well as direct letterbox flyers. Both meetings were well attended with over 25 at each meeting.		
1.02 PROVIDE AND DELIVER UP TO DATE INFORMATION TO COUNCIL STAKEHOLDERS		
1.2.1 Provide regular information and events to stakeholders on the local and regional economy		
Business events held	9 events	-
Business Wagga website updates	3 updates	3 updates
Social media posts	12 posts	12 posts

	Year to Date Target Performance	Year to Date Performance
Comments: Regular information regarding the local economy has been disseminated to the public through a variety of mediums including online and hard copy material. A monthly Mayoral Breakfast is organised for a themed sector of the local economy.		

1.2.2 Promote opportunities to build relationships with Planning stakeholder groups		
Planning Advisory Committee Meetings held	1 meetings	1 meetings
Monthly Industry Newsletter created and distributed	-	2 newsletters

Comments: There have been 1 Planning Advisory Committee Meetings held and 2 Industry Newsletters created within the current reporting period.		
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1.03 DELIVER EXCELLENCE IN CUSTOMER SERVICE THROUGHOUT THE ORGANISATION	
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1.3.1 Develop, maintain and improve Council's corporate application system		
Maintain online services system availability	99%	99%

1.3.2 Maintain, support and renew Council's information and communication technology		
Percentage of support requests resolved on time	85%	87%

1.3.3 Provide quality customer service from the Customer Service Centre		
First Call resolutions	60%	83%
Customer Satisfaction	95%	98%

1.3.4 Facilitate a legislatively compliant open access information - Government Information Public Access Act		
Formal Applications are responded to within 20 working days	100%	100%
Informal applications are responded to within 20 days	100%	93%

Comments: The Information Access Officer has processed all Information Access requests within the target of 20 working days. A project is also currently underway to proactively provide commonly requesting information online, further reducing timeframes.		
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1.3.5 Provide community communication through traditional and social media		
Weekly Council news published	12 publications	12 publications
Number of Media Releases	30 media releases	37 media releases

Comments: * Launched Facebook page in January 2016 - page has more than 1500 likes * Twitter followers have surpassed 2100 * More than 1000 followers now on Instagram * More than 1700 posts using #waggaview		
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1.04 ACTIVELY IMPLEMENT AND PROMOTE COUNCIL'S BEST PRACTICE GOVERNANCE POLICIES AND PROCEDURES	
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1.4.1 Deliver Council's Annual Internal Audit Program in accordance with Council's four year Internal Audit Strategy		
Annual work program completed	75%	-

Comments: Scheduled Audits for the second quarter have been completed and reported to the responsible officers and the Audit and Risk Committee.		
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1.4.2 Work in partnership with the Electoral Commission to deliver the Council Pre-Election Program		
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	Year to Date Target Performance	Year to Date Performance
Compliance with Electoral Commission requirements	-	100%
Comments: Confirmation has been received from the NSW Electoral Commission for the 10 September 2016 Local Government Election. Preliminary arrangements are progressing in consultation with the NSW Electoral Commission.		
1.4.4 Facilitate Council and Policy and Strategy meeting processes		
Percentage of agendas available on Council's website 3 days prior to the meeting	100%	100%
Percentage of minutes posted to Council's website within 5 working days	100%	100%
1.05 ENSURE COUNCIL'S RISK MANAGEMENT PROCESS REFLECTS INDUSTRY BEST PRACTICE ACROSS ALL OF COUNCIL'S FUNCTIONS		
1.5.1 Implement Council's Governance and Risk Management Framework and Action Plan		
Management trained in new governance and risk management system	-	100%
E-learning module for risk management available to staff	-	90 module
1.5.2 Review and update Annual Risk Management Plan		
Critical issues reviewed by Executive Management Team and Audit and Risk Committees	1 review	1 review
1.5.3 Coordinate the review of the Corporate Business Continuity Plan, Divisional Disaster Recovery and Emergency Response Plans		
Revised Corporate Business Continuity Plan endorsed by Executive Management Team	-	80%
Comments: Business Impact Analysis completed with critical business functions and maximum acceptable outage times identified. Council's revised Business Continuity Plan to be reviewed and endorsed during the fourth quarter.		
1.06 PROVIDE A SUSTAINABLE WORKFORCE WITH THE CAPABILITY AND CAPACITY TO SUPPORT CURRENT AND FUTURE INFRASTRUCTURE		
1.6.1 Conduct staff engagement and culture survey		
Survey completion rates	-	-
1.6.2 Provide recruitment services to the organisation		
Successful recruitment of skilled employees	100%	67%
1.08 SUPPORT AND ENCOURAGE INNOVATIVE AND CONTINUOUS IMPROVEMENT		
1.8.1 Deliver Council's annual service review program		
Service reviews completed	3 reviews	3 reviews
<i>We are provided the opportunity to be involved in decisions impacting us</i>		
1.09 CONDUCT STRATEGIC AND OPERATIONAL PLANNING AND REPORTING OF PERFORMANCE		
1.9.1 Implement Council's Integrated Planning and Reporting Framework		
Quarterly Performance Report Council	1 report	1 report
Comments: The Draft Combined Delivery Program and Operational Plan is nearing completion with the final draft going to the April Council Meeting. The plan will go on public exhibition along with the Long Term Financial Plan.		

	Year to Date Target Performance	Year to Date Performance
1.9.2 Implement the Asset Management Framework		
Develop a concept brief for the review of the Asset Management Plans	-	50%
Complete the revaluation of community assets, other assets and land improvements	-	75%
Asset Management Steering Committee meetings held	1 report	1 report
Comments: Council continues to focus on improving the way assets are managed for the community.		
1.10 ENSURE THE LONG TERM FINANCIAL SUSTAINABILITY OF COUNCIL THROUGH EFFECTIVE AND PRUDENT FINANCIAL MANAGEMENT		
1.10.1 Report on Council's Financial position and performance		
Financial performance reports submitted to Council	-	4 reports
Comments: <p>Revise the Long Term Financial Plan</p> <p>The review of the 2015/16 Long Term Financial Plan is an ongoing process with variations for the 10 years reported as part of the monthly financial performance report adopted by Council.</p> <p>The 2016/17 Long Term Financial Plan review process commenced in November 2015 with all Councillor Budget workshops conducted during January and February. The 2016/17 Long Term Financial Plan document will go on public exhibition for a month in April/May with final adoption in June 2016.</p> <p>Complete the 2014/15 Financial Statements</p> <p>The 2014/15 Financial Statements have been completed, audited and lodged with the Office Of Local Government (OLG) before the October 30 2015 deadline.</p> <p>Unqualified audit report received</p> <p>The report on the Conduct of the Audit received from Crowe Horwath for 2014/15 suggests that there are no major issues in the 2014/15 Financial Statements and has resulted in an unqualified audit report.</p> <p>Financial Performance Reports submitted to Council</p> <p>The monthly financial performance report has been submitted on a monthly basis which has a current reported balanced budget to the end of January 2016. The February 2016 end of month financial performance report will be presented to Council in April. The March 2016 Quarterly Budget Review Statement will be reported to Council in May.</p>		
1.10.3 Complete Treasury activities		
Investments are managed in accordance with Council's Investment Policy and Strategy	100%	67%
Percentage of creditors are paid within their payment terms	100%	67%
Rates and annual charges are levied in accordance with statutory limits and requirements	100%	67%
Comments: <p>Rates and annual charges levied including arrears are continuing to be collected and monitored.</p> <p>Investments for the quarter have been managed in accordance with Council's Investment Policy.</p> <p>Creditors have all been paid within their payment terms.</p>		
1.10.6 Oversight of Major Projects by the Program Management Office		
Regular reporting to Council	3 reports	3 reports
<i>We use sports, recreation, arts and leisure as ways of staying connected</i>		
1.11 FACILITATE IDENTIFIED COUNCIL EVENTS FOR THE BENEFIT OF THE WIDER COMMUNITY		
1.11.1 Deliver Council community events		
Australia Day	-	100%

	Year to Date Target Performance	Year to Date Performance
Comments: The Australia Day Celebrations were a huge success which saw Council's first major event down at the newly re-developed Wagga Beach precinct. The day consisted of a free community breakfast, citizenship ceremony, dance workshops, markets and amusement rides. There was something for everyone. The event received approximately 6000 people throughout the duration of the day.		
1.11.2 Provide advice and support to assist in securing a variety of events		
Response to requests	100%	100%
Comments: The Events Unit has provided advice, assistance and support to a large number and variety of events over the last quarter.		
1.11.4 Provide advice and support to existing events		
Number of existing events support	5 events	35 events
1.11.5 Coordinate Citizenship ceremonies		
Citizenship ceremonies conducted	3 ceremonies	3 ceremonies
Comments: All Citizenship Ceremonies have been coordinated as per the agreed program.		
1.11.6 Improve access to quality artistic experiences for diverse groups in the community		
Partnerships activities between the community and the Art Gallery	-	1 activities
Comments: In March 2016, the Gallery hosted the Indigenous community event 'Dabaamalang Waybarra Miya', bringing together artists and community stakeholders from across the Local Government Area and Wiradjuri country to exchange skills.		
1.11.7 Provide an accessible range of activities to people from a variety of backgrounds and demographics		
Number of programs/events	5 program/events	38 program/events
Average satisfaction rating from feedback forms	85%	97%
Comments: All scheduled programs were delivered during this quarter. Final preparation of the 2016 Seniors Festival program of 38 events and 2016 Youth Week programming was completed during this quarter in preparation for April delivery.		
1.12 DELIVER A BROAD RANGE OF CULTURAL SERVICES, COMMUNITY PROGRAMS AND EVENTS THAT SUPPORT PARTICIPATION, LIFELONG LEARNING AND ENGAGEMENT BY ALL		
1.12.1 Deliver library services and collections		
Number of visitors to the library per quarter	45,000 visitors	46,632 visitors
Number of new members per quarter	800 members	836 members
Number of library collection item loans including hardcopy and electronic	62,500 loans	68,465 loans
1.12.2 Deliver learning and community programs, events, exhibitions and partnerships through the Wagga Wagga City Library		
Number of diverse children, adults and youth programs delivered	-	12 programs
Community partnerships activities delivered	5 activities	8 activities
Number of displays and exhibitions	6 displays/exhibitions	10 displays/exhibitions
Participant satisfaction with library programs	-	99%
Outreach Services provided	4 services	3 services

	Year to Date Target Performance	Year to Date Performance
Bulk deliveries to hostels and facilities and individual access to specialist collections and services	20 deliveries	20 deliveries

Comments:

During this quarter Wagga City Library delivered public programs across all age groups and partnered with a diverse range of groups including the following: Murrumbidgee Health, Charles Sturt University, Roads and Maritime Services, Civic Theatre, Wagga Wagga Regional Family Daycare, Rotary, Forum Cinema, Centacare, Kurrajong Waratah, the Smith Family, the Salvation Army and CWA.

1.12.3 Riverina Regional Library (RRL) provides centralised library services to 13 member Councils in accordance with agreed Service Levels and a Deed of Agreement		
Council meets the obligations of the Executive Council as prescribed in the RRL Deed of Agreement	100%	100%
Riverina Regional Library provides agreed services to Wagga Wagga City Council as prescribed in the Service Level Agreement between Council and RRL	100%	100%

Comments:

Riverina Regional Library has provided centralised library services to its 13 member Councils in accordance with Service Level Agreement and Integrated Planning Strategy targets, and requirements of the Deed of Agreement.

The Executive Council (Wagga Wagga City Council) has fulfilled all requirements as specified in the Deed of Agreement.

1.12.5 Provide diverse program of exhibitions from the Historic Council Chambers and Botanical Gardens Museum sites		
Number of visits	6,500 visits	5,566 visits
Customer satisfaction	85%	62%

Comments:

All museum exhibitions scheduled for this quarter were delivered on time and budget.

1.12.6 Provide museum education and public programs		
Number of education and public programs delivered	10 programs	46 programs

Comments:

All education and public programs scheduled during this quarter were delivered including a comprehensive summer school holiday program at both museum sites.

1.12.7 Provide outreach museum advisory service to Riverina regional volunteer run museums		
Hours of service provided	450 hours	450 hours
Number participating museums	33 museums	55 museums

Comments:

The museum provided phone and field advice to volunteer museums in the Riverina and continued to deliver the Arts NSW 2 year regional partnership project - Talking Machines.

1.12.10 Deliver educational programs in conjunction with theatre seasons		
Customer satisfaction rating	85%	95%

Comments:

The Civic Theatre delivered a workshop from writer of The Dapto Chaser, Mary Rachel Brown, in playwriting. This was for CSU acting students and was part of the CSU/Civic Theatre partnership for the Dapto Chaser.

1.12.11 Deliver the annual subscription season, children's season and senior's season		
Number of tickets purchased	-	1,958 tickets

Comments:

Program highlights this quarter include The Dapto Chaser which was staged at the Riverina Playhouse in partnership with CSU and was sold out.

	Year to Date Target Performance	Year to Date Performance
Community Engagement: CSU students participated in a playwriting workshop with Mary Rachel Brown at CSU. Acting and Theatre Design students attended the performance of Dapto Chaser.		
1.12.12 Facilitate performances at the Civic Theatre by commercial and community hirers		
Theatre hire revenue	-	126,348
Comments: Highlights from this quarter include Guy Sebastian and The Searchers.		
1.12.13 Deliver Twilight by the Lagoon, Hall-a-Day Adventures and Music at Midday		
Attendance	-	6,000 attendees
Average participant satisfaction rating with program	85%	95%
Comments: Both Twilight by the Lagoon concerts were extremely popular. The February performance by The Groove Factorie attracted over 2000, compared with the previous year's attendance numbers of 500 people. The Twilight by the Lagoon Finale attracted an audience of over 4000 and featured the Australian Army Band Kapooka		
1.12.14 Produce and deliver an annual community production		
Number of tickets purchased	-	146 tickets
Average participant satisfaction rating with program	-	85%
Comments: The Community Choir will be held at the Wagga Music Bowl in November this year. Preparations are under way and soon we will be inviting the community to be a part of this event. The Community Production for 2015, Legally Blonde, was awarded Best Actor in a Musical for Brent Dolahenty at the Canberra Area Theatre (CAT) Awards in Canberra in February.		
Community Engagement: This event will allow the community to be a part of the choir and performance.		
1.12.15 Present a diverse range of Art Gallery exhibitions of regional and national significance		
Art Gallery exhibitions	-	7 exhibitions
Visitor satisfaction	-	90%
Visitor attendance	7,000 attendances	7,562 attendances
Exhibitions by local and regional artists	3 exhibitions	5 exhibitions
Comments: Seven exhibitions were presented at the Art Gallery in this period, including two exhibitions from the collections ('Under the elements: kiln-formed works' and 'Stonework: lithography'). Incoming touring exhibitions included 'Synthetica' from Blindside in Melbourne, and the current exhibition 'Country & Western' from Townsville.		
1.12.16 Deliver a diverse range of Art Gallery events and programs that are accessible and relevant to the community		
Art Gallery events and public programs	-	11 events/programs
Participant attendance	2,500 attendances	2,400 attendances
Comments: The Art Gallery's public activities and programs in this period included the continuing and highly popular portrait sittings with local artist Tony Curran; the children's workshop series 'ArtBlast!'; and the Gallery's summer film program, the Jackdaw Series.		
1.13 PROVIDE, FACILITATE AND MAINTAIN COMMUNITY AND CULTURE INFRASTRUCTURE		

	Year to Date Target Performance	Year to Date Performance
1.13.1 Develop and care for Art Collections of national significance		
Develop acquisition report	-	-
Conduct annual Art Gallery collections audit	-	-
Comments: The Gallery has continued to maintain excellent levels of care for the collections, to national and international industry standards.		
1.13.2 Provide museum collection management process		
Number of objects accessioned and de-accessioned	-	100 objects
Comments: The conservation treatment of the Robinson & Sons flour roller mill which came from the Murrumbidgee Milling Company was a collection management highlight for this quarter.		
1.13.3 Implement Public Art Policy and WaggaWorks Public Art Plan 2014-16		
Public Art works completed	-	-
Comments: The implementation of the WaggaWorks Public Art Plan for 15/16 schedule of works progressed as planned during this quarter.		
1.13.4 Maintain and renew cultural infrastructure and technology to ensure that the Civic Theatre remains viable and effective		
Maintain technical equipment to a safe and professional standard	100%	100%
Implement Civic Theatre Asset Management Plan	100%	100%
Comments: The theatre continues to update the asset management plan and we have purchased a new projector screen to replace the existing one.		
1.14 ADVOCATE, PARTNER AND FACILITATE THE DELIVERY OF AFFORDABLE AND ACCESSIBLE SERVICES AND INFRASTRUCTURE		
1.14.1 Promote and provide education and care via the Family Day Care and In Home Care programs		
Number of accredited Educators	50 educators	46 educators
Weekly number of education and care places available	900 places	892 places
Percentage of places filled	80%	90%
Number of facilitated education and professional development sessions held in Wagga Wagga per term	30 sessions	67 sessions
Number of play sessions delivered in rural villages per term	10 sessions	9 sessions
Comments: Wagga Wagga Regional Family Day Care (WWRFDC) currently has 45 approved Educators delivering individual education and care services to the local community.		
Community Engagement: Community engagement through the Leaps and Bounds program occurs to ensure the needs of the local residents in the villages are met when planning the sessions for the year.		
1.14.2 Work with Senior Citizens and Ngurra Hub to increase usage of their facilities		
Percentage increase in usage rating against available hours	-	100%
Comments: Booking schedules are busy at the Glenfield Community Centre, Ngurra Hub Ashmont and Senior Citizens Centre with a wide range of activities, events and programs scheduled for the community.		

	Year to Date Target Performance	Year to Date Performance
<i>There is reduced crime in our community</i>		
2.07 IMPROVE COMMUNITY SAFETY AND REDUCE INCIDENTS OF CRIME THROUGH PARTNERSHIPS, ENVIRONMENTAL DESIGN AND MONITORING OF HIGH RISK AREAS		
2.7.1 Maintain the CCTV Operation network		
Maintain system uptime	99%	66%
Police requests for footage provided within 2 working days	100%	67%
Comments: No issues have been reported with the CCTV system. All approved requests have been actioned within 2 business days. There were 10 approved requests for January to March 2016.		
<i>Arrangements are in place to respond to and recover from natural disasters</i>		
2.08 COLLABORATE WITH LOCAL EMERGENCY ORGANISATIONS TO ENSURE EFFECTIVE EMERGENCY AND DISASTER PLANS ARE IN PLACE		
2.8.1 Lead and support the Local Community Emergency Management Committee		
Emergency Management committee held	1 meeting	1 meeting
Comments: The first meeting of the Local Emergency Management Committee has been held with further meetings scheduled for the remainder of the year.		
2.09 PARTNER WITH STATE GOVERNMENT TO MANAGE THE WAGGA WAGGA DISTRICT FLOOD PLAN		
2.9.1 Facilitate the Floodplain Risk Management Advisory Committee		
Floodplain Risk Management Advisory Committee meetings held	1 meeting	1 meeting
<i>We have access to beautiful parks and recreational spaces throughout the community</i>		
2.01 ENHANCE AND MAINTAIN PARKS, RECREATIONAL FACILITIES AND OPEN SPACE		
2.1.1 Deliver burial and cremation services at Wagga Wagga Lawn Cemetery, Monumental Cemetery and four rural cemeteries		
Respond to customer requests within 5 business days	100%	97%
Deliver scheduled maintenance	100%	97%
Comments: Burial and cremation services are provided at the Wagga Wagga Lawn Cemetery, and burial services are provided at the Monumental Cemetery and the four rural cemeteries at Currawarna, Humula, Tarcutta and Uranquinty. Approximately 600 services per annum are delivered.		
2.1.3 Deliver Open Space Mowing programs		
Mowing cuts undertaken	-	3 cuts
2.1.4 Deliver Roadside Mowing programs		
Roadside mowing cuts undertaken	1 cuts	1 cuts

	Year to Date Target Performance	Year to Date Performance
2.1.5 Deliver parks mowing program at high profile parks (Botanic Gardens, Collins Park, Victory Memorial Gardens, Baylis Street and Civic Precinct)		
Number of mowing cuts undertaken	-	10 cuts
Comments: Parks staff have engaged the services of a mowing contractor to deliver the quality of service expected within the high profile parks. The parks are mown weekly and the clippings removed to enhance the amenity of the areas. All service levels have been met for this reporting quarter with the high profile parks presented to agreed service levels.		
2.1.6 Deliver horticultural programs at high profile parks (Botanic Gardens, Collins Park, Victory Memorial Gardens, Baylis Street and Civic Precinct)		
Community satisfaction with the presentation of our parks	-	92%
2.1.7 Manage Council's street trees		
Customer requests completed within 21 days	90%	73%
Percentage of trees replaced within useful life expectancy	90%	70%
Comments: Council's annual street tree planting and replacement program is undertaken during the winter months each year and provides street trees for the new suburbs of Bourkelands, Lloyd, Tatton, Boorooma, Estella and Forest Hill. Tree stock for the 2016 winter program will be sourced and ordered from reputable nurseries in February with delivery expected in May 2016. The program also provides for replacement street trees in the older suburbs including customer requests for replacements.		
2.1.8 Provide tree management services		
Percentage of requests completed within 7 days	100%	80%
Comments: Council receives approximately 1300 or more requests per annum from the community for inspections or works to be carried out on trees located on Council property. These requests are inspected by Council's Tree Management Officers with the aid of Council's independent Street Tree audit to determine what specific works are to be undertaken. The Officers inspect each tree and provide timely advice back to the customer with appropriate recommendations. Council receives approximately 300 requests per annum from the community for inspections of trees on private property under the Tree Preservation Order. This order protects trees from unauthorised removal. Council's Tree Officers inspect each tree and provide written documentation back to the customer outlining the results of the inspections with the relevant approvals and recommendations included.		
2.1.9 Maintain Wagga Wagga Zoo		
Maintain zoo compliance	100%	100%
2.1.15 Replacement of recreation assets identified as poor or very poor		
Number of condition 4 / 5 assets renewed	8 renewals	5 renewals
Comments: The assets that have been replaced include: * French Field irrigation * Furniture at Forest Hill Playground * Furniture at Crisp Drive Playground * Harris Park Drainage Renewal Future Assets that will be replaced include: Furniture at Gissing Oval Playgrounds (expected to be completed April 2016)		
2.1.16 Conduct the Playgrounds inspection and maintenance program		
Number of playgrounds inspections undertaken	93 inspections	62 inspections

	Year to Date Target Performance	Year to Date Performance
Comments: All playgrounds across the Local Government Area were inspected for asset condition and defects.		
2.02 PROVIDE RECREATIONAL PROGRAMS		
2.2.1 Provide aquatic facilities and programs		
Number of visitations	75,000 visits	80,975 visits
Swim and Survive bookings	-	3,955 bookings
Comments: There was 100,830 overall visitations to the Oasis for the quarter. Our Swim & Survive Swim School had 3,955 children participated in Swim & Survive (S&S) Programs during this quarter, these numbers relate to the following programs. *Intensive Holiday Program = 462 * Term 1 S&S = 1453 *School Learn to swim programs = 2040		
Community Engagement: Community engagement is an essential part of service delivery at the Oasis including user groups, schools, RLSSA, and sporting clubs. Oasis maintains a Facebook and Web page to inform them of activities and programs on offer.		
2.2.2 Run professional development workshops for recreation and sporting clubs		
Workshops undertaken	1 workshop	0 workshop
Comments: Staff are scoping the delivery of school active travel plans and workshops. This will include a overall school student travel review across the city and then direct engagement and workshops with those schools that choose to participate.		
2.03 IMPLEMENT THE RIVERSIDE MASTER PLAN		
2.3.1 Present commercial development opportunities to the market in strategic Riverside locations through an expression of interest process		
Release of expression of interest	-	-
Comments: Council Officers are continuing to investigate a number of commercial opportunities related to the Riverside precinct.		
<i>We are a healthy community</i>		
2.04 IMPLEMENT PUBLIC HEALTH AND SAFETY INITIATIVES		
2.4.1 Deliver food safety and health education program		
Number of resource developed and distributed	1 resource	34 resource
Comments: Information folder for food business premise fit out and construction implemented and made available at Customer Service Counter for public distribution on request.		
2.4.2 Investigate reported incidents or complaints of roaming livestock, dog attacks and nuisance animals		
Percentage of incidents attended / investigated within 5 business days	100%	98%

	Year to Date Target Performance	Year to Date Performance
Percentage of reported dog attack incidents investigated with 2 business days	100%	100%
Percentage of reported incidents investigated within 5 business days	100%	97%

Comments:

Staff responded to and reported on incidents in accordance with the agreed targets

2.4.3 Maintain Glenfield Road Animal Shelter operations

Animals released from shelter	80%	90%
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Comments:

Operations at GRAS continue to meet the expectations of the community and the new shelter has been well received by the community

2.4.4 Provide regulatory service for parking enforcement and abandon vehicles

Respond to regulatory requests within 3 working days	100%	100%
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Comments:

Council continues to pick up abandoned vehicles on an as needs basis and disposes of such vehicles by public auction. Reduced staff numbers in the ranger unit has resulted in reduced revenue as compared to budget

Explanation / Remedial Action:

The revenue for the unit will be revised downwards and it is possible that the annual (end of year) transfer to reserve may be reduced or not occur at all.

2.4.5 Administer street furniture licenses and display of goods

Percentage of alfresco dining furniture licenses issued within 3 business days	90%	93%
Percentage of activity applications approved/processed within 3 business days	90%	97%

Comments:

Council is experiencing continued growth in the area of street furniture and display of goods. A review of the current policy has commenced and will be reported to Council in the coming months

2.4.6 Provide development compliance services

Respond to regulatory requests within 3 business days	90%	93%
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Comments:

Council's Development Compliance Officer continues to liaise and work with industry stakeholders to ensure the correct balance between development and potential negative impact on the environment is achieved.

2.4.7 Implement regulatory and compliance programs

Retail food business premises inspected	75%	-
Skin penetration, hairdressing and mortuary business premises inspected	75%	-
Swimming pools and cooling towers inspected	-	50%
Customer complaints responded to within 5 days	100%	100%

Comments:

Inspection targets for retail food businesses achieved for this quarter in preparation for the annual Activity Reporting to the NSW Food Authority. Health inspections are ongoing.

2.4.8 Conduct the Safe Sharps Disposal Program

Scheduled inspections/collections undertaken	100%	100%
Customer requests responded to within 24 hours	100%	100%

Comments:

Public complaints relating to sharps sighted in open public spaces are followed up immediately by Health Officers. Sharps are safely removed by trained Council Officers and appropriately disposed of. Contents of community sharps bins are regularly collected by a licensed service contractor on request.

	Year to Date Target Performance	Year to Date Performance
2.05 PROVIDE AND IMPLEMENT AN INSPECTION FRAMEWORK THAT SUPPORTS PUBLIC SAFETY		
2.5.1 Undertake swimming pool compliance inspections		
Percentage of pools located in tourist and visitor accommodation and premises with more than 2 dwellings inspected	100%	67%
Percentage of swimming pools inspected on premises for sale or lease inspected	100%	67%
Comments: Inspections for the tourist and visitor accommodation has been completed and is up to date. Extension to the sale and lease provision commencement to 29 April 2016 from the Office of Local Government has meant that this item for residential properties has been unable to be achieved in this case.		
2.5.2 Implement provisions of the Awnings Policy		
Premises on the Council's Awning Register are forwarded annual awnings maintenance reminder letters	-	100%
Comments: This item is on track and has been completed.		
2.06 PROVIDE WASTE MANAGEMENT SERVICES		
2.6.1 Provision of kerbside waste collection		
Kerbside missed bins do not breach contractual conditions to ensure level of service	215 missed bins	129 missed bins
2.6.2 Provide Landfill Waste Operations		
Compliance with Environmental Protection Licence	100%	100%
Comments: Landfill operations are meeting all legislative requirements and operating as per licence conditions		
2.6.3 Conduct on-site sewage management inspection		
Percentage of scheduled on-site management system inspected	100%	67%
Comments: Scheduled On-site Sewage Management inspections include -Approvals (New Installations and Upgrades) external inspections -pre-purchase inspections conducted upon written request of property owners. -complaints duly investigated in a timely manner. Routine renewal of licence of on-site sewage systems to commence in the new financial year		

	Year to Date Target Performance	Year to Date Performance
<i>We have a skilled workforce</i>		
3.01 IMPLEMENT AND DEVELOP STRATEGIES TO ATTRACT AND RETAIN HIGHLY SKILLED NEW RESIDENTS TO WAGGA WAGGA		
3.1.1 Provide assistance to prospective residents and new residents		
Business Wagga and Evocities website updates	3 updates	3 updates
Contribute to the Evocities campaign	3 contributions	3 contributions
Comments: Staff attended CSU O'Week and the Defence Family Welcome evening at the Oasis. We held the 2nd Welcome to Wagga Wagga event for 15/16 in March down at the Wagga Beach, with approx 50 people attending		
<i>There is growing business investment in our community</i>		
3.02 ENSURE WAGGA WAGGA AIRPORT IS A MARKET LEADER IN DELIVERING REGIONAL AIR SERVICES		
3.2.1 Promote Wagga Wagga Airport as a regional business hub and key contributor to the regional economy		
Develop a Marketing Strategy	75%	-
3.03 ENSURE THE LIVESTOCK MARKETING CENTRE IS A MARKET LEADER IN PROVIDING LIVESTOCK SALES AND SERVICES		
3.3.2 Manage Livestock Marketing Centre operations in accordance with industry regulations and stakeholder requirements		
Maintain National Saleyard Quality Assurance accreditation	100%	100%
Number of user group meetings held	1%	1%
3.3.3 Implement scheduled capital works from the Livestock Marketing Centre Strategic Master Plan		
Scheduled works completed	75%	-
<i>Tourism is a large industry in our community</i>		
3.05 PROMOTE A POSITIVE IMAGE OF COUNCIL IN BOTH THE LOCAL COMMUNITY AND THE BROADER REGION		
3.5.1 Provide organisational graphic design		
Respond to internal requests for graphic design within 5 business days	100%	100%
Respond to requests to develop material and support usage of the of the City Brand across Council and the community	100%	100%
Comments: Internal graphic design requirements have been met for the quarter. Major projects for the quarter included: Museum of the Riverina rebrand, Annual Grants Program, Visit Wagga Partner Program, Walk of Honour inductee, Public Health Form, Oasis bus wrap and Wagga Comedy Festival.		
3.06 DEVELOP AND IMPLEMENT TOURISM ACTIVITIES AND PLANS TO ATTRACT VISITORS TO WAGGA WAGGA		
3.6.1 Assist with tourism product and industry promotion		
What's On Guides produced	3 guides	3 guides
Visit Wagga website updates	3 updates	3 updates

	Year to Date Target Performance	Year to Date Performance
Social media posts	12 posts	12 posts
Visitor Economy Guides updated	-	1 update

Comments:

Social media continues to provide consistent online promotion of the Wagga Wagga region and its product offering. The Instagram account continues to generate positive community engagement through the use of the hashtag, #visitwagga.

3.6.2 Collaborate with state and regional partners to increase visitation to Wagga Wagga and the region

Update Destination NSW website	3 updates	3 updates
Riverina Regional Tourism meetings	1 meeting	1 meeting

Comments:

Collaboration with other regional councils is ongoing through the AppVenture project.

3.6.3 Advocate for and support the delivery of regional, state and national sporting events

Events held	2 events	3 events
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Comments:

During this quarter the following sporting events were delivered:

- * Super 15 trial match ACT Brumbies v NSW Waratahs
- * AFL NAB Challenge Collingwood v North Melbourne

There is Government investment to develop our community

3.07 PROVIDE FINANCIAL ASSISTANCE TO COMMUNITY GROUPS AND PROJECTS**3.7.1 Administer the Community Grants Program**

Finalise payment of the 2015/2016 grants	-	100%
Advertise the 2016/2017 grants program	-	50%
Information workshops held	-	50%

Comments:

The 2016/17 Annual Grants Program opened for applications on 21 March 2016. This year the Grants program will be using the online grants management system called SmartyGrants. This is an efficient and user friendly program.

The Grants program is gaining traction as there has been an increase in enquiries compared to last year and the morning session of the Grants workshop, held on 6/4/16 saw a record number of attendees in attendance. The evening session of the workshop will be held on 27/4/16 where a large crowd expected.

Applications will close on 30 May, assessed in June, endorsed in July and announced in August.

	Year to Date Target Performance	Year to Date Performance
<i>We monitor the quality of our environment</i>		
4.01 EFFECTIVELY MANAGE WATER RESOURCES		
4.1.1 Undertake water quality monitoring of Lake Albert, Wollundry Lagoon and the Murrumbidgee River		
Water quality monitoring of local waterways	3 samples	3 samples
4.1.2 Undertake monitoring of groundwater levels and salinity of bores		
Groundwater bores monitored and recorded	200 bores	200 bores
<i>We promote environmental sustainability through education and through sustainable practices</i>		
4.03 IMPLEMENT ENVIRONMENTAL PRACTICES AND INITIATIVES		
4.3.1 Identify and implement resource efficiency initiatives		
Resource efficiency initiatives to be completed	-	-
4.3.2 Monitor and report on Council's environmental performance		
Utility consumption data provided to facility managers	1 report	1 report
4.04 IMPLEMENT COMMUNITY PROGRAMS TO IMPROVE ENVIRONMENTAL SUSTAINABILITY		
4.4.1 Coordinate events, workshops and educational material for the community on environmental sustainability		
Number of events run	1 event	1 event
Number of workshops run	2 workshops	6 workshops
Comments: Events have included: * coordination of local activities for Clean Up Australia Day. * More than 300 local students participated in Urban Salinity tours and talks as part of their Geography studies between February and March. * The Compost Doctor Workshop program which has run in conjunction with Riverina Eastern Regional Organisation of Councils also had its final workshop in March.		
4.05 MINIMISE DETRIMENTAL IMPACTS ON THE ENVIRONMENT		
4.5.1 Coordinate environmental compliance activities		
Percentage of breaches investigated within two weeks	90%	93%
Number of dumped rubbish sites cleaned up	50 sites	78 sites
Number of industrial trade waste to sewer samples taken	9 samples	6 samples
<i>We improve the quality of our environment</i>		
4.06 PROTECT AND ENHANCE NATURAL AREAS		
4.6.3 Undertake condition surveys of Council managed reserve		
Number of surveys completed	5 surveys	3 surveys

	Year to Date Target Performance	Year to Date Performance
4.6.4 Implement the noxious weed control program		
Number of kilometres of roadside sprayed	-	370 km
Number of hectares of reserves sprayed	400 ha	183 ha
4.6.5 Undertake biodiversity condition surveys of Council managed reserves		
Number of assessment surveys completed	5 surveys	3 surveys
4.6.6 Undertake the noxious weed inspection program		
Number of inspections completed	80 inspections	65 inspections
4.07 MANAGE CONTAMINATES SITES		
4.7.1 Monitor contaminated sites		
Contaminated sites monitored	100%	100%
<i>We maintain our current and future infrastructure</i>		
4.08 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEALED ROADS		
4.8.3 Complete Amendsen Bridge – Boorooma East to Boorooma		
Planning	-	-
4.8.4 Complete Bakers Lane widening		
Planning	-	-
4.10 PLAN, CONSTRUCT, MAINTAIN AND MANAGE STREETSCAPES		
4.10.1 Provide and maintain bus and taxi shelters and other associated infrastructure		
Routine maintenance undertaken as scheduled	100%	67%
4.13 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEWER SYSTEMS		
4.13.1 Provision of sewage treatment plant operations		
Compliance with Environmental Protection Licence Standards for Treatment of Sewage	100%	100%
Comments: Councils' sewage treatment plant operations were compliant with relevant licences for the quarter.		
4.13.2 Provision of sewer operations, reticulation		
Percentage of all call outs within 1hr during business hours or 2hrs outside of business hours	90%	64%
Comments: 100% of call outs were delivered within the required quarterly performance targets		
4.13.3 Process liquid trade waste discharges into the sewerage system in accordance with the NSW Office of Waters Liquid Trade Waste Regulation Guidelines		
Percentage of liquid trade waste discharges into the sewerage system in accordance with the NSW Office of Waters Liquid Trade Waste Regulation Guidelines	100%	100%

	Year to Date Target Performance	Year to Date Performance
Comments: New applications for approval to discharge liquid trade waste to sewer are up to date.		
4.14 PLAN, CONSTRUCT, MAINTAIN AND MANAGE DRAINAGE SYSTEMS		
4.14.1 Deliver annual Stormwater and flood mitigation network works program		
System inspected and cleaned	500 m	284 m
Number of Flood gates inspections	-	100 inspection
Explanation / Remedial Action: The ongoing program for stormwater operations is on track, however the stormwater team is currently understaffed and require additional resources to complete the levee bank inspection program.		
4.15 PLAN, CONSTRUCT, MAINTAIN AND MANAGE COMMUNITY BUILDINGS		
4.15.1 Deliver appropriately maintained buildings fit for purpose		
Percentage of complaints responded to within 48 hours	100%	100%
4.15.2 Administer leasing and licensing of Council owned or Council controlled property		
Council properties vacancy rate under 5%	5%	2%
Comments: Agreement renewals and rent reviews completed.		
4.15.3 Administer real property dealings		
Percentage of occasions when response actions are initiated within 10 working days	100%	93%
Comments: Enquiries relating to Councils owned land and actions pertaining to property dealings completed promptly.		
4.15.4 Deliver Civic Theatre maintenance program		
Percentage of schedule maintenance performance	100%	100%
Comments: In this quarter the annual test and tag of all equipment was completed, an inspection of the fly lines, cleaning of theatre lights and sound equipment, painted walkways and access backstage along with the stage.		
4.16 IMPLEMENT SUSTAINABLE PROCUREMENT PRACTICES		
4.16.1 Manage Council's Procurement services		
Percentage of purchases that fully comply with Government Procurement Guidelines	100%	97%
4.16.2 Manage Council's Stores Services		
Stock turnover ratio of Council stores	4	4
Percentage of purchases that fully comply with Government Procurement Guidelines	100%	65%
Average utilisation of major plant	75%	50%
4.16.3 Manage the purchase and disposal of Council's Vehicle and Mobile Plant Fleet		
Percentage of purchases that fully comply with Government Procurement Guidelines	100%	100%

	Year to Date Target Performance	Year to Date Performance
<i>We plan for a growing community</i>		
4.18 ASSESS AND DETERMINE PLANNING AND DEVELOPMENT APPLICATIONS		
4.18.1 Process and issue Section 149 (2) and 149 (5) Planning Certificates		
Applications processed within 5 working days	90%	100%
Comments: All 149 certificates processed within 5 days.		
4.18.2 Assess and determine Development applications, Construction Certificates and Building Certificates		
Development applications determined within 40 days of receipt	80%	84%
Construction Certificates (CC) applications determined within 40 days of approval of Development Application	70%	85%
Building Certificate Applications determined within 21 business days	70%	59%
Comments: A total of 169 Development Applications were determined within this period. 144 were determined under 40 days, equating to 85%, A total of 117 Construction Certificates were determined within this period. 97 were determined under 40 days, equating to 82.9%, great outcome. A total of 48 Building Certificates were determined within this period. 29 were determined within 27 days. (Note: KPI is calculated via calendar days, not business days).		
4.18.3 Administer Subdivision Certificate and Sewerage and Drainage applications		
Subdivision Certificate Applications are determined within 10 days business timeframe	70%	79%
Assess and determine Section 68 (Public) Sewerage and Drainage applications within 7 business days	80%	46%
Comments: Subdivision approvals are currently 15% over target of 70% approved within 10 days. Section S68 approvals are currently 40% under target of 80% approved within 7 days. The Section 68 process has now been updated to include "stop the clock". Will monitor future applications to track processing times.		
Explanation / Remedial Action: This quarter included the transition in the process to include "stop the clock" to allow a more representative indication of actual processing time. It is expected that processing times will improve with the updated process.		