

PERFORMANCE REPORT

JULY 2017 - JUNE 2018

Community Leadership and Collaboration

We have strong leadership

1.1 Ensure transparency and accountability

1.1.1 Report to the community

Critical

Key Performance Indicator(s)	Target	Performance
Increase the reach of the reporting to your community web page	10%	-15%
Comments There has been approximately 15% decline in the visitation of the Reporting to our community webpage. Due to resourcing in the corporate strategy, minimal promotion of the reporting documents has been undertaken. Next financial year Council will be reviewing the design of the annual report and how we promote it on social media.		

1.1.2 Provide internal audit services

On Track

Key Performance Indicator(s)	Target	Performance
Completion of audit program	100%	90%

1.1.3 Perform records management

On Track

Key Performance Indicator(s)	Target	Performance
Number of physical record day boxes destroyed	48 Boxes destroyed	69 Boxes destroyed
Completion of E-Learning Module	100%	100%

1.1.4 Process requests for information

On Track

Key Performance Indicator(s)	Target	Performance
Respond to all Government Information Public Access requests within 20 working days	100%	100%

1.1.5 Report on the City of Wagga Wagga's financial position and performance

On Track

Key Performance Indicator(s)	Target	Performance
Process and distribute cost statements within three business days	100%	100%
Achieve an unqualified audit report	100%	100%

1.1.6 Achieve Budget Control

On Track

Key Performance Indicator(s)	Target	Performance
All unfunded expenses to have a budget variation approved within three months of the expenditure	100%	100%

1.2 Plan long term for the future of the city

1.2.1 Perform ongoing promotion of the Community Strategic Plan

Critical

Key Performance Indicator(s)	Target	Performance
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Increase the number of community partners who endorse the Community Strategic Plan	4 Community partners	-
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Comments

Council has been working on the re-branding of the online consultation platform to Wagga View to more effectively communicate progress against the Community Strategic Plan.

A focus on communication rather than increasing a number of community partners has been the focus for this year. Council has also celebrated the one year anniversary of the adopted Community Strategic Plan with a media event promoting the progress against the plan to date.

1.2.2 Implement the Sustainable Future Framework

On Track

Key Performance Indicator(s)	Target	Performance
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Complete the Strategic Planning framework and terminology	100%	80%
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1.2.3 Implement the business planning process

On Track

Key Performance Indicator(s)	Target	Performance
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Increase online readership of the Combined Delivery Program and Operational Plan	10%	500%
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1.2.4 Run and promote the Regional Integrated Planning and Reporting group

Critical

Key Performance Indicator(s)	Target	Performance
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85% satisfaction with Regional Integrated Planning and Reporting Group events	85%	-
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Comments

Due to resourcing constraints over the last 12 months Council has not hosted any Regional IPR events.

1.2.5 Continuously improve the asset management suite of documents

Needs Attention

Key Performance Indicator(s)	Target	Performance
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Complete revised asset management plans	100%	50%
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Comments

Due to the position being vacant the reporting outputs of this position are currently on hold.

1.2.6 Develop and implement the Asset Management Framework

On Track

Key Performance Indicator(s)	Target	Performance
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Asset Management Framework is endorsed	100%	100%
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1.2.7 Coordinate the improvement of asset management data

Needs Attention

Key Performance Indicator(s)	Target	Performance
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Complete building asset category revaluation	100%	90%
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Complete review and implementation of a condition assessment schedule	100%	20%
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Complete annual review of current asset data	100%	100%
Comments		
We are revaluing the roads and buildings assets this year.		
The asset management strategy, which will complement the asset management plans and policy is currently being developed.		
QRT 4 - April -June		
Due to a restructure and development of a new section in Commercial Operations, the process of condition assessment of civil infrastructure is to be reviewed.		

We are informed and involved in decision making

1.3 Communicate with our community

1.3.1 Provide communication services and support

On Track

Key Performance Indicator(s)	Target	Performance
Maintain online page views for Council News publications	6,000 Page views	17,481 Page views

1.3.2 Administer and coordinate social media

On Track

Key Performance Indicator(s)	Target	Performance
Increase Facebook page likes by 500	500 Page likes	2,118 Page likes
Increase Twitter followers by 5%	5%	9%
Increase Instagram followers by 5%	5%	23%

1.4 Ensure our community feels heard and understood

1.4.1 Manage and facilitate community engagement activity

On Track

Key Performance Indicator(s)	Target	Performance
Number of community visits by Charlie - the community engagement truck	39 Visits	73 Visits

1.4.2 Collaborate with stakeholders on cultural projects and programmes

On Track

Key Performance Indicator(s)	Target	Performance
Increase the number of unique visitors online to the Public Art Plan	470 Online visitors	596 Online visitors

1.4.3 Promote inclusion through graphic design

On Track

Key Performance Indicator(s)	Target	Performance
Increase diversity and inclusiveness of imagery in future plans and publications	100%	100%

1.4.4 Provide ongoing consultation and monitoring of progress in Disability Inclusion Action Planning

On Track

Key Performance Indicator(s)	Target	Performance
Annual consultation is undertaken	100%	100%

1.4.5 Develop and inform policy and planning documentation

On Track

Key Performance Indicator(s)	Target	Performance
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Percentage of Social Planning Disability Inclusion Action Plan actions completed	80%	80%
Percentage of Social Planning Reconciliation Action Plan actions completed	80%	80%

Council services reflect the needs of the community

1.5 Ensure efficient and effective processes

1.5.1 Administration and management of the depot facilities and accounts

On Track

Key Performance Indicator(s)	Target	Performance
Reduce the number of outstanding work orders	556 Outstanding work orders	450 Outstanding work orders

1.5.2 Conduct routine maintenance and preventative modifications

On Track

Key Performance Indicator(s)	Target	Performance
Reduce the number of overdue services and maintenance	140 Pieces of equipment	130 Pieces of equipment

1.5.3 Respond to breakdowns and repairs

On Track

Key Performance Indicator(s)	Target	Performance
Reduce the number of breakdown work orders	160 Breakdown work orders	-

1.5.4 Provide support for corporate systems

On Track

Key Performance Indicator(s)	Target	Performance
Maintain system uptime of 99%	99%	100%

1.5.5 Administer Geographical Information System related data

On Track

Key Performance Indicator(s)	Target	Performance
Maintain a Geographical Information System data quality level of less than 1% inconsistency	1%	1%

1.5.6 Provide system administration and development of Geographical Information Systems

On Track

Key Performance Indicator(s)	Target	Performance
Maintain Geographical Information System uptime of 99%	99%	100%

1.5.7 Scan register and distribute incoming correspondence

On Track

Key Performance Indicator(s)	Target	Performance
All incoming correspondence distributed within 24 hours	100%	100%
85% customer satisfaction with records management	85%	96%

1.5.8 Voice of the Customer satisfaction surveys

Critical

Key Performance Indicator(s)	Target	Performance
Complete 31 Voice of the Customer surveys	31 Customer surveys	-
Comments		

Staff Shortages and the new waste service have impacted these surveys for the past 12 months. The surveys will recommence in October 2018.

1.5.9 Manage treasury functions

On Track

Key Performance Indicator(s)	Target	Performance
Manage portfolio to achieve a monthly rate above the Ausbond interest rate	100%	100%

1.5.10 Management of accounts payable

On Track

Key Performance Indicator(s)	Target	Performance
Payments to be made within supplier's payment period	100%	100%

1.5.11 Management of the City of Wagga Wagga's revenue function

On Track

Key Performance Indicator(s)	Target	Performance
Outstanding rates are less than 5%	5%	5%
Outstanding annual sewer charges are less than 7%	7%	6%

1.5.12 Manage and support staff with information technology service requests

On Track

Key Performance Indicator(s)	Target	Performance
Complete help desk requests within seven days	100%	85%
85 % customer satisfaction with information technology support	85%	93%

1.5.13 Maintain and administer VM Ware platform

On Track

Key Performance Indicator(s)	Target	Performance
Maintain uptime of 99.5%	100%	97%

1.5.14 Maintain and manage business continuity with information technology

On Track

Key Performance Indicator(s)	Target	Performance
Business continuity testing success	100%	100%

1.5.15 Maintain and administer server, storage, networking and hardware infrastructure

On Track

Key Performance Indicator(s)	Target	Performance
Maintain uptime of 99.5%	100%	100%

1.5.16 Maintain and administer desktop, laptop, landline phones and mobile fleet

On Track

Key Performance Indicator(s)	Target	Performance
Patch updates are installed across the entire fleet	100%	100%
Staff accounts are created or disabled within deadlines	100%	100%

1.5.18 Provide business solutions for payroll and employee services

On Track

Key Performance Indicator(s)	Target	Performance
100% of staff have access to online employee self- service system	100%	100%

1.5.19 Organisational development		Needs Attention
Key Performance Indicator(s)	Target	Performance
65% of employees to complete the employee opinion survey	65%	59%
Framework endorsed	100%	40%
Comments		
EOS completed in March 2018, participation rate 59% of Councils FTE. Workshops have been held with staff to assist in the development of the two (2) year action plan, to be endorsed in August, with the first reporting period in February 2019. Innovation and continuous improvement data captured within 2018 Employee Opinion Survey (EOS). Action items developed in EOS Directorate Workshops focused on continuous improvement.		
1.5.20 Ensure compliance to procurement processes		On Track
Key Performance Indicator(s)	Target	Performance
Complete four compliance reviews	4 Compliance reviews	4 Compliance reviews
1.5.21 Management of City of Wagga Wagga's fleet		On Track
Key Performance Indicator(s)	Target	Performance
Reduce expenditure on hired equipment	\$2,600,000	\$2,160,174
Maximise the utilisation of major plant	70%	71%
1.5.22 Implement procurement continuous improvement program		On Track
Key Performance Indicator(s)	Target	Performance
100% staff attendance procurement training	100%	76%
1.6 Be easily accessible to all members of our community		
1.6.1 Develop and support online services		On Track
Key Performance Indicator(s)	Target	Performance
Increase number of online transactions	1,740 Online transactions	3,885 Online transactions
1.6.2 Provide customer service, administration and support through the front counter		On Track
Key Performance Indicator(s)	Target	Performance
85% customer satisfaction with customer service	85%	95%
1.6.3 Provide customer service, administration and support through the call centre		On Track
Key Performance Indicator(s)	Target	Performance
80% first call resolution on call centre contacts	80%	76%
1.6.4 Management of online communications		On Track
Key Performance Indicator(s)	Target	Performance
Increase page views across suite of City of Wagga Wagga websites	1,100,000 Page views	2,113,069 Page views
1.6.5 Upgrade of the City of Wagga Wagga's website		Critical
Key Performance Indicator(s)	Target	Performance

Complete update of information architecture	80%	20%
Comments		
The full upgrade of the website was put on hold at the start of the year whilst Council recruited a web developer. A discussion paper has now been developed to provide strategic directions for our online platforms.		
A new events website has been developed to automate some manual processes and to provide a better user interface.		

Safety and Health

We are safe

2.1 Create safe spaces and places

2.1.1 Provide inclusive evacuation plans and procedures

On Track

Key Performance Indicator(s)	Target	Performance
Review and update evacuation plans and procedures	100%	80%

2.1.2 Implement, monitor and enforce street activity

On Track

Key Performance Indicator(s)	Target	Performance
90% of Street Activity Applications processed within 10 business days	90%	93%

2.1.3 Manage impound operations

On Track

Key Performance Indicator(s)	Target	Performance
Inspect abandoned vehicles within three days	100%	100%

2.1.4 Manage Glenfield Road Animal Shelter

On Track

Key Performance Indicator(s)	Target	Performance
Number of animals released from the animal shelter	80%	86%

2.1.5 Manage technical and operational aspects of main street CCTV

On Track

Key Performance Indicator(s)	Target	Performance
Maintain a timeframe of three days for police requests to extract footage	100%	100%

2.2 Promote safety and safe behaviours

2.2.1 Implement Work Health Safety

On Track

Key Performance Indicator(s)	Target	Performance
10 internal audits completed	10 Internal audits complete	80 Internal audits complete

2.2.2 Provide education and undertake promotion of public health initiatives

On Track

Key Performance Indicator(s)	Target	Performance
Increase reach of online resources	10 Reach	10 Reach

2.2.4 Create community awareness on social issues

On Track

Key Performance Indicator(s)	Target	Performance
All campaigns are delivered and funded	100%	100%

2.4 Monitor and enforce public health and safety

2.4.1 Undertake policy, plan and program development and implementation of public health initiatives			On Track
Key Performance Indicator(s)	Target	Performance	
Increase the number of participants of the Scores on Doors program	30%	30%	

2.4.2 Perform compliance and regulatory public health inspections			On Track
Key Performance Indicator(s)	Target	Performance	
Complete annual report for NSW Food Authority on inspections of local food businesses	100%	100%	
Complete annual report to NSW Department of Health on public health compliance orders and notices	100%	100%	

2.4.3 Manage companion animal compliance			On Track
Key Performance Indicator(s)	Target	Performance	
Respond to regulatory requests for dog attacks within 24 hours	100%	100%	
Respond to customer requests for barking within three business days	100%	93%	

We promote a healthy lifestyle

2.5 Provide services and facilities that make recreation a part of everyday life

2.5.1 Develop and oversee the implementation recreational strategies			On Track
Key Performance Indicator(s)	Target	Performance	
Adoption of Bolton Park Master Plan	100%	80%	

2.5.2 Manage the Oasis Regional Aquatic Centre			Needs Attention
Key Performance Indicator(s)	Target	Performance	
Reduce first aid incidence reports from patrons	3%	2%	
Comments During this year Council have had a 1.5% decrease in 1st Aid incidents, which is lower than 3% target. However staff safety supervision of patrons has improved due to increase in training and safety awareness.			

2.5.3 Manage Bolton Park Stadium operations			On Track
Key Performance Indicator(s)	Target	Performance	
Increase facility usage	5%	5%	

2.5.4 Manage bookings for City of Wagga Wagga sports grounds and facilities			On Track
Key Performance Indicator(s)	Target	Performance	
85% community satisfaction with bookings	85%	85%	

2.6 Promote participation across a variety of sports and recreation

2.6.1 Develop, inspect and maintain recreational assets			On Track
Key Performance Indicator(s)	Target	Performance	
Playground inspections completed	100%	100%	

2.6.2 Coordinate and assist in the use of recreational assets

On Track

Key Performance Indicator(s)	Target	Performance
85 % customer satisfaction with workshops	85%	100%

2.6.3 Provide events and programs through the Oasis Regional Aquatic Centre

Critical

Key Performance Indicator(s)	Target	Performance
Maintain visitor attendance	290,000 Visitors	274,996 Visitors
Increase swim and survive bookings	5%	-1%

Comments

On Track

-1.3% decrease in Swim and Survive program

This year Council have changed to a 3 session system instead of 4 terms for the Swim and Survive program. Changing this means the attendance numbers drop during mid-year and pick up again at the end going from 1st Session 15 weeks / 2nd Session 10 weeks & 3rd Session 15 weeks. Due to the new change a number of our current customers withdrew from the program due to changes in their schedule Council is expecting an overall increase in the future once customers adapt to the new format.

2.7 Promote services that support the community

2.7.1 Promote opportunities for National Disability Insurance Scheme training

On Track

Key Performance Indicator(s)	Target	Performance
Number of National Disability Insurance Scheme sessions promoted	10 Number	10 Number

2.8 Provide services that support our community

2.8.1 Deliver ageing and disability sector support

On Track

Key Performance Indicator(s)	Target	Performance
85% customer satisfaction with access and service delivery	85%	85%

Growing Economy

We are a regional capital

3.1 Ensure complete and accessible transport networks

3.1.1 Advocate for and promote accessible transport options

On Track

Key Performance Indicator(s)	Target	Performance
Distribute schemes and transport options through databases	4 Number	4 Number

3.1.4 Provide passenger and baggage screening services

On Track

Key Performance Indicator(s)	Target	Performance
Less than three systems errors identified during monthly performance audits	3 System errors	1 System errors

3.1.5 Maintain air and land side infrastructure

On Track

Key Performance Indicator(s)	Target	Performance
85% customer satisfaction with the airport	85%	85%

3.1.6 Develop business plans to support the execution of the Airport Master Plan

Needs Attention

Key Performance Indicator(s)	Target	Performance
Endorsement of the development plan	100%	55%

Comments

The change in primary factors driving a review of the Master Plan includes the strategic relocation of Defence presence airside, and the automation and changing footprint of the Bureau of Meteorology. The formalising of those project scopes and timelines will dictate the progress of the review.

It is anticipated that Defence and BoM will be able to provide a firm scope and timeline for their respective projects by September 2018. Other parties have expressed interest in establishing significant aviation operation at this airport, and it is further anticipated formal proposals will have been received at that time. This will form the basis of the Master Plan review.

3.1.7 Marketing the airport as a centre of aviation and business opportunities

On Track

Key Performance Indicator(s)	Target	Performance
Increase air side tenants	5%	5%

3.1.8 Create a safe, efficient traffic and transport network

On Track

Key Performance Indicator(s)	Target	Performance
Acknowledge correspondence or provide an interim reply to customer requests within five days	100%	83%

3.2 Encourage business investment to ensure the city is a leading centre for freight and logistics

3.2.1 Undertake an economic benefits analysis for the establishment of a freight and logistics terminal at Bomen

On Track

Key Performance Indicator(s)	Target	Performance
Complete Analysis	100%	100%

3.3 Attract and support local businesses and industry

3.3.1 Manage on and off street parking and enforcement

On Track

Key Performance Indicator(s)	Target	Performance
Respond to regulatory requests for parking enforcement within three days	100%	100%

3.3.3 Provide weekly cattle and sheep sales

On Track

Key Performance Indicator(s)	Target	Performance
Maintain market share in line with similar major centres within eastern Australia	100%	100%

3.3.4 Provide support for local tourism businesses and industry operators

On Track

Key Performance Indicator(s)	Target	Performance
Increase number of Tourism Partners	63 Partners	118 Partners

3.3.5 Provide ticketing services

On Track

Key Performance Indicator(s)	Target	Performance
Increase provision of ticketing services	4,000 Tickets sold	7,013 Tickets sold

We are a tourist destination

3.4 Promote our city and villages

3.4.1 Attract Visitors

On Track

Key Performance Indicator(s)	Target	Performance
Maintain website visits	100,000 Website visits	304,983 Website visits
Maintain engagements on social media	60,000 Engagements	78,251 Engagements

3.5 Accommodate and provide support to visitors

3.5.1 Provide information and support for visitors

On Track

Key Performance Indicator(s)	Target	Performance
Maintain a bounce rate of less than 50%	50%	63%
Increase average spend at the Visitors Information Centre	5%	15%

3.6 Provide a variety of events, festivals and activities

3.6.1 Manage the hiring of Museum facilities

On Track

Key Performance Indicator(s)	Target	Performance
Increase bookings	5%	10%

3.6.3 Attract and support events to increase visitation and benefit the community

On Track

Key Performance Indicator(s)	Target	Performance
Attract new events	4 Events	7 Events

3.6.4 Review and update the Events and Visitor Economy Strategy

On Track

Key Performance Indicator(s)	Target	Performance
Strategy review complete	100%	100%

We are a centre for education and training

3.7 Provide education and learning opportunities

3.7.1 Provide learning opportunities that promote an inclusive, accessible and supportive workplace

On Track

Key Performance Indicator(s)	Target	Performance
Complete induction program review and amendment	100%	100%
Training packages are provided	100%	100%

3.7.2 Provide an information service and facilitate lifelong-learning opportunities through the Wagga Wagga

On Track

Key Performance Indicator(s)	Target	Performance
Number of learning opportunities provided	1,000 Learning opportunities	900 Learning opportunities
Number of bulk deliveries to hostels, aged care facilities and individual access to specialist collections and services	80 Deliveries	58 Deliveries
Number of home library deliveries	120 Home deliveries	110 Home deliveries

3.7.3 Provide learning and development to all staff

On Track

Key Performance Indicator(s)	Target	Performance
Complete skills and capabilities audit	100%	100%

We have employment opportunities

3.8 Provide career opportunities

3.8.1 Provide recruitment services

On Track

Key Performance Indicator(s)	Target	Performance
Complete update of induction program	100%	100%

3.8.2 Provide inclusive and accessible recruitment support services

On Track

Key Performance Indicator(s)	Target	Performance
Primary agency contact established	100%	100%
Complete employee opinion survey	100%	100%
Ongoing promotion of available employee support services is completed	100%	100%

Our Identity and Sense of Place

We are proud of where we live and our identity

4.1 Promote a strong sense of place

4.1.1 Provide and support funding opportunities' for community groups and services to improve accessibility

On Track

Key Performance Indicator(s)	Target	Performance
Grants category requirements amended	100%	100%

4.1.2 Develop, administer and implement the Public Art Plan

Critical

Key Performance Indicator(s)	Target	Performance
Increase the average number of applications for expressions of interests	7 EOI's	-
Number of artists and organisation partners	20 Partners	17 Partners

Comments

The cultural officer resigned in mid 2018 which has impacted on delivery of this project in 17/18. Recruitment is currently underway to fill this vacancy

4.2 Value our heritage

4.2.1 Present exhibitions on local and regional history through museum services

On Track

Key Performance Indicator(s)	Target	Performance
Increase visitation levels	25,000 Visits	22,626 Visits
85% visitor satisfaction with annual exhibition schedule	85%	95%

4.3 Provide services that contribute to a family friendly city

4.3.1 Register and support quality Wagga Wagga Regional Family Day Care educators

On Track

Key Performance Indicator(s)	Target	Performance
85% customer satisfaction with Wagga Wagga Regional Family Day Care (Educators)	85%	85%

4.3.2 Register and support families through the Wagga Wagga Regional Family Day Care service

On Track

Key Performance Indicator(s)	Target	Performance
85% customer satisfaction with Wagga Wagga Regional Family Day Care (Service)	85%	90%

4.3.3 Ensure delivery of quality Wagga Wagga Regional Family Day Care childcare services

On Track

Key Performance Indicator(s)	Target	Performance
Maintain utilisation rate	85%	89%

4.4 Provide services and facilities that make us a centre for arts and culture

4.4.1 Provide and promote inclusive programs		On Track
Key Performance Indicator(s)	Target	Performance
Number of inclusive programs available	10 Number	10 Number
Programs advertised through database	10 Number	10 Number

4.4.2 Maintain Wagga Wagga Art Gallery and National Art Glass Gallery operations		On Track
Key Performance Indicator(s)	Target	Performance
Maintain utilisation rate	1,768 Hours	1,874 Hours

4.4.3 Plan and deliver Wagga Wagga Art Gallery public engagement activities		On Track
Key Performance Indicator(s)	Target	Performance
Number of public engagement activities	38 Engagements	51 Engagements
85% customer satisfaction with engagement activities	85%	95%

4.4.4 Plan and deliver Wagga Wagga Art Gallery educational engagement activities		On Track
Key Performance Indicator(s)	Target	Performance
Number of public engagement activities	16 Engagements	15 Engagements
85% customer satisfaction with Wagga Wagga Art Gallery educational engagement activities	85%	95%

4.4.5 Present art exhibitions and displays		On Track
Key Performance Indicator(s)	Target	Performance
Number of exhibitions and displays	36 Exhibitions or displays	37 Exhibitions or displays
85% community satisfaction with exhibitions and displays	85%	95%

4.4.6 Manage Wagga Wagga Art Gallery collections		On Track
Key Performance Indicator(s)	Target	Performance
Complete annual collection and audit report	100%	100%

4.4.7 Manage Wagga Wagga City Library operations		On Track
Key Performance Indicator(s)	Target	Performance
Maintain visitation rate	180,000 Visitors	180,768 Visitors
Number of new members	3,200 New members	3,230 New members

4.4.8 Provide Wagga Wagga City Library collection management services		On Track
Key Performance Indicator(s)	Target	Performance
Number of library collection item loans including hardcopy and electronic	256,000 Loans	262,697 Loans
Number of multicultural community languages provided to reflect the City's demographic profile	5 Number	27 Number
Percentage of customer purchase requests approved	90%	91%

4.4.9 Develop and deliver annual touring museum exhibition schedule at the Museum of the Riverina			On Track
Key Performance Indicator(s)	Target	Performance	
85% visitor satisfaction	85%	94%	

4.4.10 Store, catalogue and care for the Museum of the Riverina collection			On Track
Key Performance Indicator(s)	Target	Performance	
Objects from collection uploaded to the museum website	10 Objects uploaded	110 Objects uploaded	
Documents and images from collection scanned to backup database	100 Backed up	300 Backed up	
Conduct inspections on museum collection objects	50 Inspections	151 Inspections	

4.4.11 Provide regional outreach services and partnerships			On Track
Key Performance Indicator(s)	Target	Performance	
Provide outreach services to 10 volunteer Museums of the Riverina	100 Volunteer museums	100 Volunteer museums	

4.4.12 Provide retail services at the Museum of the Riverina			On Track
Key Performance Indicator(s)	Target	Performance	
Achieve sales revenue target	\$2,000	\$2,796	

4.4.13 Provide and facilitate the hire of the Civic Theatre and Amphitheatre			On Track
Key Performance Indicator(s)	Target	Performance	
Maintain 25 hires per year	25 Hires	55 Hires	

4.4.14 Provide educational and skill building workshops			On Track
Key Performance Indicator(s)	Target	Performance	
85% customer satisfaction with workshops	85%	95%	

4.4.15 Provide additional targeted programing through the Civic Theatre			On Track
Key Performance Indicator(s)	Target	Performance	
85% customer satisfaction with Hall-a-Day- Adventures programming	85%	100%	
Maintain 50% participation at Music at Midday programming	50%	89%	

4.4.16 Deliver annual subscription season, children season and senior season through the Civic Theatre			On Track
Key Performance Indicator(s)	Target	Performance	
Maintain 50% capacity across season productions	50%	77%	

4.4.17 Produce and deliver a community production			On Track
Key Performance Indicator(s)	Target	Performance	
85% internal satisfaction with the community production	85%	100%	

We have opportunities to connect with others

4.5 Activate community spaces to promote connectedness

4.5.1 Manage community hub facilities

On Track

Key Performance Indicator(s)	Target	Performance
Develop maximisation and efficiency strategy	100%	100%

4.5.2 Perform accessibility audit and consultation

On Track

Key Performance Indicator(s)	Target	Performance
Complete audit	100%	100%
Complete report and present to Council	100%	100%

4.5.3 Review accessible parking places to increase accessibility for permit holders

On Track

Key Performance Indicator(s)	Target	Performance
Complete audit	100%	100%
Submit report to Council for approval	100%	100%
Complete installation of spaces	100%	100%

4.6 Provide programs and activities to bring us together

4.6.1 Promote inclusion through ongoing promotional activities

On Track

Key Performance Indicator(s)	Target	Performance
Publicise inclusive events through social media databases	5 Events	8 Events
Number of service providers receiving information	100%	100%

4.6.2 Provide community engagement and public programs through the Wagga Wagga City Library

On Track

Key Performance Indicator(s)	Target	Performance
Number of diverse children, youth and adults programs delivered in-house and through outreach	40 Programs	49 Programs
Number of participants attending public programs	14,000 Participants	16,926 Participants
Number of partnership activities delivered	20 Activities	20 Activities
85% customer satisfaction with library programs and services	85%	85%
Number of displays and exhibitions	6 Displays and exhibitions	6 Displays and exhibitions

4.6.3 Plan and present annual Museum of the Riverina education and public programs schedule

On Track

Key Performance Indicator(s)	Target	Performance
85% customer satisfaction with public programs	85%	88%

4.6.4 Support and implement cultural programming and events

Critical

Key Performance Indicator(s)	Target	Performance
Maintain the amount of workshop programs	8 Programs	-
Comments		

The cultural officer resigned in mid 2018 which has impacted on delivery of this item in 17/18. Recruitment is currently underway to fill this vacancy

4.6.5 Deliver community capacity building programs and projects

On Track

Key Performance Indicator(s)	Target	Performance
85% satisfaction with Seniors Festival	85%	85%
85% satisfaction with Youth Week	85%	85%
85% satisfaction with Fusion Multicultural Festival	85%	85%

Our Environment

Plan for the growth of the city

5.1 Ensure sustainable urban development

5.1.1 Develop the Development Control Plan

On Track

Key Performance Indicator(s)	Target	Performance
Report to Ordinary Meeting of Council	100%	80%

5.1.2 Update and maintain the Local Environmental Plan

On Track

Key Performance Indicator(s)	Target	Performance
Proposal submitted to NSW Department of Planning	100%	100%

5.1.3 Manage development compliance

On Track

Key Performance Indicator(s)	Target	Performance
Respond to compliance requests within three business days	100%	100%

5.1.4 Process drainage diagrams applications

On Track

Key Performance Indicator(s)	Target	Performance
Process applications within three business days if all inspections completed.	100%	88%

5.1.5 Process Section 68 applications (private)

On Track

Key Performance Indicator(s)	Target	Performance
85% of (private) Section 68 applications processed within seven days	85%	88%

5.1.6 Assess and determine residential and commercial applications

Needs Attention

Key Performance Indicator(s)	Target	Performance
75 % of Development applications determined within 40 days of receipt	75%	75%
Construction Certificates (CC) applications determined within 40 days of approval of Development Application	100%	78%
Complying Development applications processed in 10 days	100%	36%

Comments

145 Development Applications determined. 95 within 40 days 65%.

107 Construction Certificates determined. 78 within 40 days 72%.

27 CDC's determined. 15 within 10 days. 55% achieved.

5.1.7 Assess and issue Subdivision Certificates

On Track

Key Performance Indicator(s)	Target	Performance
Subdivision Certificate applications are determined within 10 business days	100%	89%

5.1.8 Assess, issue and provide inspections for Subdivision Construction Certificates		Critical
Key Performance Indicator(s)	Target	Performance
Subdivision Construction Certificate applications are determined within 10 business days	100%	25%
Comments		
The process for assessing Subdivision Construction Certificates cannot be completed in 10 days. It is recommended that this be reviewed and the time frame be adjusted.		

5.1.9 Assess, issue and provide inspections for Section 68 applications (public)		Needs Attention
Key Performance Indicator(s)	Target	Performance
Assess and determine Section 68 (public) Sewerage and drainage applications within seven business days	100%	74%
Comments		
Will monitor to ensure applications are dealt with within 7 days or additional information is requested within this timeframe if needed.		

5.1.10 Provide engineering advice and support for subdivisions and development		On Track
Key Performance Indicator(s)	Target	Performance
Internal Development applications referrals complete within seven days	100%	100%

We protect and enhance our natural areas

5.2 Provide healthy natural areas

5.2.1 Ensure compliance with the noxious weeds act		On Track
Key Performance Indicator(s)	Target	Performance
Maintain attendance at events and field days	4 Events	4 Events
Complete 2500km of road side spraying	2,500 Km	3,000 Km
200 rural property inspections	200 Inspections	206 Inspections

5.2.2 Protect and enhance the natural environment		On Track
Key Performance Indicator(s)	Target	Performance
Maintain 1400 plants planted at National Tree Day	1,400 Trees	2,800 Trees
Increase amount of events that educate on enhancing the natural environment	3 Events	3 Events

5.2.3 Manage and maintain the Marrambidya Wetland		On Track
Key Performance Indicator(s)	Target	Performance
Number of tours conducted	21 Tours	20 Tours

5.2.4 Manage environmental compliance		On Track
Key Performance Indicator(s)	Target	Performance
Respond to environmental requests within three business days	100%	100%

5.2.5 Undertake environmental monitoring		On Track
Key Performance Indicator(s)	Target	Performance
Environmental Protection Agency licenses complete within 60 days of anniversary date	100%	100%

5.2.6 Conduct environmental management		Needs Attention
Key Performance Indicator(s)	Target	Performance
Internal referrals completed within seven days	100%	75%
Comments		

Create and maintain a functional and attractive built environment

5.3 Look after and maintain community assets

5.3.1 Manage City of Wagga Wagga asset data		On Track
Key Performance Indicator(s)	Target	Performance
Undertake 100% of programmed asset condition assessments for footpaths, kerb and gutter	100%	100%
Undertake 100% of programmed asset condition assessments for buildings	100%	100%

5.3.2 Plan, construct, maintain and manage sealed roads		On Track
Key Performance Indicator(s)	Target	Performance
Respond to customer requests within five business days	100%	91%

5.3.3 Maintain and manage unsealed roads		On Track
Key Performance Indicator(s)	Target	Performance
Respond to customer requests within five business days	100%	91%

5.3.5 Concrete maintenance and replacements for kerb, gutter and footpath		On Track
Key Performance Indicator(s)	Target	Performance
Inspect within three business days of lodgement of customer request	100%	91%

5.3.6 Maintain and manage sewer systems		On Track
Key Performance Indicator(s)	Target	Performance
Completion of preventative maintenance	100%	100%
85% customer satisfaction with sewer requests	85%	85%

5.3.7 Maintain and manage stormwater systems		On Track
Key Performance Indicator(s)	Target	Performance
Completion of preventative maintenance	100%	100%
85% customer satisfaction with stormwater requests	85%	85%

5.3.8 Implementation of sewer network technology for the operation and maintenance of the network		On Track
Key Performance Indicator(s)	Target	Performance

Reduce false alarms to less than 100	100 False alarms	-
Maintain standard response times 60minutes - on duty	60 Minutes	60 Minutes
Maintain standard response times 120minutes - off duty	120 Minutes	120 Minutes

5.4 Create an attractive city

5.4.1 Street tree establishment, removal and maintenance

On Track

Key Performance Indicator(s)	Target	Performance
550 new trees planted annually	550 Trees	925 Trees

5.4.2 Baylis and Fitzmaurice Street tree management and replacement

On Track

Key Performance Indicator(s)	Target	Performance
Completion of tree study and rollout schedule	100%	85%

5.4.3 City and village open space maintenance and presentation for parks, reserves, gardens and roundabout

On Track

Key Performance Indicator(s)	Target	Performance
85% customer satisfaction with mowing	100%	85%

5.5 Improve the facilities of our spaces and places

5.5.1 Promote improvements in accessibility

On Track

Key Performance Indicator(s)	Target	Performance
Number of articles published	6 Number	6 Number

5.5.2 Provide online access to accessible facility locations

On Track

Key Performance Indicator(s)	Target	Performance
Online interactive maps are available on Councils website	100%	100%

5.6 Educate the community in sustainability

5.6.1 Provide expert knowledge on biodiversity and biosecurity

On Track

Key Performance Indicator(s)	Target	Performance
Respond to 90% of customer requests identified as biosecurity or biodiversity within five business days	90%	91%

5.6.2 Provide environmental education

On Track

Key Performance Indicator(s)	Target	Performance
Increase Bill the sustainability truck visits by 20%	20%	15%
85% customer satisfaction with workshops	85%	86%

5.7 Be proactive with waste management

5.7.1 Manage waste management operations**On Track**

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Capacity does not exceed 100,000 tonnes	100,000 Tonnes	90,373 Tonnes

5.7.2 Delivery of communications and education for the introduction of food organics collection**Needs Attention**

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Less than 10% contamination rate in red bin	10%	-
Less than 8% contamination in yellow bin	8%	18%
Less than 5% contamination in green bin	5%	8%

Comments

The information provided by the contractors carrying out waste collection, recycling and composting is estimated only. Contamination rate for the general waste bin can only be calculated through an audit so there is no data for this. Scheduled audits on each waste stream will provide more accurate data and allow for further targeted education.

5.7.3 Manage Trade Waste**On Track**

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
90% of all applications to be processed within two business days	90%	95%
Complete 100% of programmed annual liquid trade waste inspections	100%	75%

5.8 Minimise our impact on the environment**5.8.1 Provide advice and support on tree management****On Track**

<i>Key Performance Indicator(s)</i>	<i>Target</i>	<i>Performance</i>
Assess and provide advice on Tree Preservation Order applications within 20 business days	100%	94%