



Wagga Wagga
City Council

Progress Report **DELIVERY PROGRAM & OPERATIONAL PLAN**

April - June 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%	100%
Comments: Council launched its redesigned website in May 2016. The new design is mobile responsive which allows our increasing mobile visitor number (currently at 50%) to view our pages on their phones and tablets in a more easily accessible way. Facility web sites are currently being redesigned and launched as completed, with the Civic Theatre website launched in late June 2016.		
Community Engagement: A working group of representatives from Council business units was formed to gain feedback on requirements for the new web sites. Council also utilised the Peoples Panel to gain feedback on Council's web site before undertaking the redesign.		
1.1.2 Coordinate and administer online People's Panel		
Number of facilitated online consultations	8	8
Percentage of panel members contributing to each consultation	50%	13.1%
Comments: The People's Panel was expanded into the Your Say Wagga site to broaden the demographic for consultations. All registered Your Say user are now considered to be panel members. Two consultations with online components were held during the last quarter: Planning for our Community 16/17 Wagga View - Our Future in Focus This online consultation was also supported by a massive physical presence in the community with a successful engagement for Wagga View - Our Future in Focus!		
Explanation / Remedial Action: 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 that people can be a part of. We have also created more flexibility by removing the requirement to have rolling topics over the 12 month period		
Community Engagement: Two consultations were held during the last quarter: ;Planning for our Community 16/17 Wagga View - Our Future in Focus		
1.1.3 Facilitate Neighbourhood meetings		
Outcomes from meetings actions within 30 days	100%	100%
Comments: Two Neighbourhood meetings were held this quarter at Uranquinty and Galore. The minutes from each meeting are available online for community viewing. Eight meetings were held over the past year and items raised at the meetings have been actioned.		

	Year to Date Target Performance	Year to Date Performance
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	12 events	12 events
Business Wagga website updates	12 updates	12 updates
Social media posts	48 posts	48 posts
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	4 meetings	5 meetings
Monthly Industry Newsletter created and distributed	11 newsletters	11 newsletters
Comments: Committee has dissolved at present by GM. Industry newsletters have been distributed in accordance with KPI.		
1.03 DELIVER EXCELLENCE IN CUSTOMER SERVICE THROUGHOUT THE ORGANISATION		
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%	84%
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%	95%
1.3.5 Provide community communication through traditional and social media		
Weekly Council news published	48 publications	50 publications
Number of Media Releases	120 media releases	158 media releases
Comments: This year saw the launch of Council's official corporate Facebook page in late January 2016. Council has 2084 page likes in its first six months, an increase of 643 in the last quarter. Council celebrated the 100th edition of Council News this quarter. The publication continues to keep residents and visitors to the city informed of about Council facilities, services and events.		
1.04 ACTIVELY IMPLEMENT AND PROMOTE COUNCIL'S BEST PRACTICE GOVERNANCE POLICIES AND PROCEDURES		
1.4.1 Deliver Council's Annual Internal Audit Program in accordance with Council's four year Internal Audit Strategy		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Annual work program completed	100%	100%
1.4.2 Work in partnership with the Electoral Commission to deliver the Council Pre-Election Program		
Compliance with Electoral Commission requirements	100%	100%
Comments: Council have been working with the NSW Electoral Commission in delivering all pre-election activities such as office accommodation, polling venues, advertising and promotion.		
1.4.3 Implement the Diversity Strategy		
Annual actions implemented	100%	80%
Equal Employment Opportunity Policy updated	100%	100%
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%
1.4.5 Review and implement Aboriginal protocols to embed culturally appropriate practice in staff dealings with the first people of Australia		
Protocols implemented	100%	100%
Comments: Protocols have been finalised and are currently being prepared for Council endorsement.		
1.4.6 Develop a framework for Mayoral Receptions and Civic Functions		
Develop a framework	100%	75%
Comments: A formal policy has not yet been endorsed by Council but a number of forms and procedures have been implemented to manage this process.		
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	90%	100%
E-learning module for risk management available to staff	1 module	1 module
1.5.2 Review and update Annual Risk Management Plan		
Plan submitted to Council's insurer StateWide	1 plan	1 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	100%	95%
1.06 PROVIDE A SUSTAINABLE WORKFORCE WITH THE CAPABILITY AND CAPACITY TO SUPPORT CURRENT AND FUTURE INFRASTRUCTURE		
1.6.2 Provide recruitment services to the organisation		
Successful recruitment of skilled employees	100%	90%
1.6.3 Review and implement the Workforce Plan		
Implement planned actions for 2015/16 from the Workforce Action Plan	100%	80%

	Year to Date Target Performance	Year to Date Performance
1.07 STRIVE FOR ZERO HARM AND A CULTURE OF HEALTHY AND SAFETY		
1.7.1 Maintain Workplace Health and Safety management system		
Audit program actions implemented	85%	85%
1.08 SUPPORT AND ENCOURAGE INNOVATIVE AND CONTINUOUS IMPROVEMENT		
1.8.1 Deliver Council's annual service review program		
Service reviews completed	12	11
<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
Combined Delivery Plan & Operational Plan adopted by Council	100%	100%
Develop a community engagement plan for the Community Strategic Plan - Ruby & Oliver	100%	100%
Conduct community survey	100%	100%
Prepare End of Term Report	60%	60%
1.9.2 Implement the Asset Management Framework		
Develop a concept brief for the review of the Asset Management Plans	100%	100%
Complete the revaluation of community assets, other assets and land improvements	100%	90%
Asset Management Steering Committee meetings held	4	5
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		
Revise the Long Term Financial Plan	100%	100%
Financial performance reports submitted to Council	15 reports	15 reports

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Comments:		
KPI - 00638 - Revise the Long Term Financial Plan * 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.		
* The 2016/17 Long Term Financial Plan document was placed on public exhibition for during April/May and was adopted by Council at the 27 June 2016 Council Meeting.		
KPI - 00639 - Complete the 2014/15 Financial Statements * The 2014/15 Financial Statements have been completed, audited and lodged with the Office Of Local Government (OLG) before the October 30 deadline.		
KPI - 00640 - Unqualified audit report received * 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.		
KPI - 00641 - Financial Performance Reports submitted to Council * The financial performance report has been submitted on a monthly basis which has a current reported balanced budget to the end of May 2016 which was reported to Council at the June 2016 Council Meeting.		
* The March 2016 Quarterly Budget Review Statement was reported to Council in May 2016.		

1.10.3 Complete Treasury activities		
Investments are managed in accordance with Council's Investment Policy and Strategy	100%	100%
Percentage of creditors are paid within their payment terms	100%	100%
Rates and annual charges are levied in accordance with statutory limits and requirements	100%	100%
Comments:		
KPI00643 - Rates and annual charges levied including arrears are continuing to be collected and monitored. The percentage of rates outstanding has decreased to below 6%, which is the Office of Local Government's (OLG)'s target. This decrease is a great result for Council.		
KPI00644 - Investments for the quarter have been managed in accordance with Council's Investment Policy.		
KPI00645 - Council's Creditors have continued to be paid within their payment terms.		

1.10.4 Implement Fit For the Future Action Plan and Report on performance against the Fit For the Future benchmarks		
Operating Performance Ratio	5%	-
Own Source Revenue	60%	-
Building and Asset Renewal Ratio	100%	-
Infrastructure Backlog Ratio	10%	-
Asset Maintenance Ratio	60%	-
Debt Service Ratio	20%	-

Comments: Data will be available in next quarter

1.10.5 Deliver Capital Works Program		
Scheduled works completed	85%	50%
1.10.6 Oversight of Major Projects by the Program Management Office		
Regular reporting to Council	12	12

We use sports, recreation, arts and leisure as ways of staying connected

1.11 FACILITATE IDENTIFIED COUNCIL EVENTS FOR THE BENEFIT OF THE WIDER COMMUNITY		
1.11.1 Deliver Council community events		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Regenerate Youth Festival	100%	100%
Comments: Little Big Day Out in October was a great success showcasing Council's services and facilities. Approximately 5,000 children, parents and grandparents attended this event. The 2016 Australia Day Event was held at Wagga Beach. With a perfect summer's day, thousands flocked to the Beach for the BBQ breakfast with residents and visitors continuing to visit the beach throughout the day.		
1.11.2 Provide advice and support to assist in securing a variety of events		
Response to requests	100%	100%
Comments: The inaugural NSW Regional Events Conference was held in Wagga Wagga Monday 2 May - Wednesday 4 May. Presenters and participants came from near and far in the state of NSW and Queensland.		
1.11.3 Develop an event toolkit and update resources for internal and external event organisers		
Annual review of toolkit complete	100%	100%
Comments: Event toolkit was developed, produced and went live in June/July 2015. Updates to the online edition can be made easily and can occur on an as needs basis. Wagga Events Guide and hard copies are available. This guide is for event organisers and provides detailed information on planning, organising and holding an event in the Wagga Wagga LGA. This information is updated on an as needs basis to reflect any changes to policies, procedures and legislative requirements. Also maps of venues and their facilities and requirements are updates as infrastructure is upgraded.		
1.11.4 Provide advice and support to existing events		
Number of existing events support	5	5
Comments: Some of the existing events assisted include: - Gears and Beers - Cork and Fork - Riverina Truck Show - The Riverina Producers' Markets - NSW Regional Events Conference, hugely successful inaugural event. - Visited Boramobola Sport and Rec for potential Events and Conferences. - Walk of Honour Event - Little Big Day - Australia Day Updating existing Blanket Development Applications to further assist new events. Working on a final Blanket Development Application for Botanic Gardens to assist new and existing events being held in this space. - Assisting event organisers with the annual grants program as well as various submissions for tourism awards and Destination NSW funding.		
1.11.5 Coordinate Citizenship ceremonies		
Citizenship ceremonies conducted	12 ceremonies	12 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	6 activities	12 activities
Comments: The Art Gallery has partnered with community groups across many diverse sectors to present significant projects including the annual Art to Crow About exhibition (in partnership with Kurrajong Waratah); the Dabaamalang Waybarra Miya event, with Indigenous community groups and Elders; and the educational and community outreach programs 'Ngulagambilanha' and 'Gulbalanha'.		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
1.11.7 Provide an accessible range of activities to people from a variety of backgrounds and demographics		
Number of programs/events	20 program/events	20 program/events
Average satisfaction rating from feedback forms	85%	85%
Comments: A wide range of programs, events and projects are delivered annually in partnerships with a diverse range of community organisations, not for profit organisations, government agencies and individuals to connect and engage with the needs and interests of the Wagga Wagga community including Aboriginal, Cultural & Linguistically Diverse CALD, Disability & Aged, LGBTI, Families with Children and Young people.		
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	46,604 visitors
Number of new members per quarter	800 members	805 members
Number of library collection item loans including hardcopy and electronic	250,000 loans	275,594 loans
Comments: Library services and collections were delivered on time and budget		
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	42 programs	79 programs
Community partnerships activities delivered	20 activities	29 activities
Number of displays and exhibitions	24 displays/exhibitions	37 displays/exhibitions
Participant satisfaction with library programs	85%	85%
Outreach Services provided	16 services	13 services
Bulk deliveries to hostels and facilities and individual access to specialist collections and services	80 deliveries	80 deliveries
Comments: All learning and community programs, events and events schedule for this quarter were delivered on time and within budget. Highlights included the partnership with Wagga RSL Club to host the One Book One Wagga event as well other programs and events scheduled to celebrate the 70th anniversary of the establishment of the Wagga Wagga Library service.		
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%
1.12.4 Maintain Council's online Community Directory and produce annual publication		
Community Directory published annually	100%	100%
Comments: The library team updated the LINC'S Online Community Directory database this quarter and the 2016-17 Wagga Wagga Community Directory hard copy was printed in June 2016. The directory is an invaluable resource for the local community and people considering a relocation to Wagga Wagga covering diverse subject areas like animal services, arts and culture, community organisations and facilities, education, health and information services, multicultural and refugee services, sport and leisure, support services and transport.		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
1.12.5 Provide diverse program of exhibitions from the Historic Council Chambers and Botanic Gardens Museum sites		
Number of visits	26,000 visits	29,608 visits
Customer satisfaction	85%	68%
Comments: Highlights during this quarter included the following travelling exhibitions presented at the Historic Council Chambers site: "Freewheeling – the history of cycling in Australia" from the National Museum of Australia, "The Making of Midnight Oil" from Manly Museum and Art Gallery and the "Winning Skies" photographic exhibition from the Museum of Applied Arts and Sciences. .		
1.12.6 Provide museum education and public programs		
Number of education and public programs delivered	40 programs	238 programs
Comments: Program highlights during this quarter included: The Power and the Passion – where 7 community activists spoke for 5 minutes about their passion, a live music event featuring the Backsliders and a booked out behind the scenes tour of The Making of Midnight Oil exhibition with Rob Hirst (drummer from Midnight Oil)		
1.12.7 Provide outreach museum advisory service to Riverina regional volunteer run museums		
Hours of service provided	1800 hours	1800 hours
Number participating museums	11 museums	11 museums
Comments: The major regional outreach project for this quarter was Talking Machines. Including research, interviews and filming undertaken involving 11 museums across Eastern and Western Riverina.		
1.12.8 Implement Public Art Policy and WaggaWorks Public Art Plan 2014-16		
Public Art projects completed	10 projects	10 projects
Comments: The NightLights Projection major commissions have been completed. Masterclass participants who were commissioned to complete works are in the final stages, with this body of work being completed by December 2016. Due to an additional negotiated project funded by Riverina Water County Council and project managed by WWCC, 1 x ArtWorks project was not completed and will be carried over into 16/17.		
1.12.9 Deliver an annual schedule of Cultural Programs		
Community satisfaction rating	85%	90%
Comments: Program highlights during this quarter included: Silver Screen Seniors for the 2016 Seniors Festival, funded by Family and Community Services. This program was multi generational, as students from the Charles Sturt University TV and Production course were engaged to work with Seniors to create short videos of Seniors Week.		
1.12.10 Deliver educational programs in conjunction with theatre seasons		
Customer satisfaction rating	85%	94%
Comments: This quarter the Wagga Wagga Civic Theatre presented workshops for Bell Shakespeare's Othello. The Theatre also worked in partnership with Patch Theatre Company and Charles Sturt University in a program that trained local acting students to perform in the professional production of The Moon's a Balloon. The the past year some of the highlights of the Civic Theatre education program have been the performances in professional productions by local performers in Carmen Sweet and The Moon's a Balloon, the pen-pal engagement with the Flying Fruit Fly Circus, the playwrighting workshop with the Dapto Chaser and the high school theatre student internships created for The Confidence Man. Legally Blonde gave real world professional theatre experience to 15 local University and high school theatre students.		
Community Engagement: All of these activities are community engagement that were in conjunction with performances at the theatre.		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
1.12.11 Deliver the annual subscription season, children's season and senior's season		
Number of tickets purchased	2,700 tickets	16,457 tickets
Comments: Highlights during this quarter include the Wagga Comedy Festival, The 52 Storey Treehouse children's show and the Senior's Week performance by Rhonda Burchmore. Highlights of the year include two performances by Circus Oz, the postponed but still brilliant performance of Bell Shakespeare's Hamlet and the return to the Riverina Playhouse with The Dapto Chaser. This year saw a large increase in family audiences at the evening and school holiday shows and Silver Circle audiences attracting more and more visitors from around the Riverina.		
1.12.12 Facilitate performances at the Civic Theatre by commercial and community hirers		
Theatre hire revenue	55,000	254,357
Comments: Highlights during this quarter include: four sold out shows from The Wiggles in one day and a two week season of Popstars from Mater Dei Catholic College. This quarter also included the first ever Regional Pitchfest event and hosting the Regional Rotary Conference. Highlights of the last year include the community production of Mary Poppins as well as concerts from Troy Casser-Daly and Guy Sebastian.		
1.12.13 Deliver Twilight by the Lagoon, Hall-a-Day Adventures and Music at Midday		
Attendance	1,500 attendees	10,108 attendees
Average participant satisfaction rating with program	85%	93%
Comments: Two concerts were held Music at Midday and Music in the Evening. Highlights of the past year have included the farewell concert for Major Peter Thomas, the sell out season of Hall-a-Day Adventures and the Twilight by the Lagoon Finale concert		
1.12.14 Produce and deliver an annual community production		
Number of tickets purchased	1,500 tickets	4,106 tickets
Average participant satisfaction rating with program	85%	100%
Comments: In this quarter planning commenced for the end of year Community Choir Concert. The highlight of the year was the production of Legally Blonde which included over 50 members of the community, received seven CAT Award nominations and sold out the whole season.		
Community Engagement: This activity is for the community and in the next quarter the community will be invited to take part.		
1.12.15 Present a diverse range of Art Gallery exhibitions of regional and national significance		
Art Gallery exhibitions	30 exhibitions	31 exhibitions
Visitor satisfaction	85%	94%
Visitor attendance	28,000 attendances	30,841 attendances
Exhibitions by local and regional artists	12 exhibitions	18 exhibitions
Comments: Of the eight exhibitions presented by the Gallery in April-June 2016, highlights included the 2016 edition of the Gallery's internationally renowned National Emerging Art Glass Prize; the Wagga Wagga Art Society's ANZAC commemorative exhibition 'Keep My Memory', and the incoming touring exhibition 'Stars + Stripes: Contemporary American Art from the Goldberg Collection.' Local artists showcased in this period included painters Errol Fielder ('Memoirs') and Gregory Carosi ('From There to Here'), and photographers Ashleigh McDonald and Madeline McGuigan ('Hyperreality').		
1.12.16 Deliver a diverse range of Art Gallery events and programs that are accessible and relevant to the community		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Art Gallery events and public programs	42 events/programs	51 events/programs
Participant satisfaction	85%	94%
Participant attendance	10,000 attendances	9,784 attendances

Comments:

The Gallery's public programs, engagement activities and events during April-June 2016 included the continuation of the children's art workshop series ArtBlast!; the monthly portrait sittings 'Meeting Room 1'; and launches and artist talks associated with new exhibitions. The Gallery also hosted several concerts presented by the Riverina Conservatorium of Music; sessions of the Civic Theatre's Wagga Comedy Festival; and the City Library's live stream of the Sydney Writers Festival.

1.13 PROVIDE, FACILITATE AND MAINTAIN COMMUNITY AND CULTURE INFRASTRUCTURE

1.13.1 Develop and care for Art Collections of national significance

Develop acquisition report	1 report	1 report
Conduct annual Art Gallery collections audit	1 report	1 report

Comments:

The Gallery continued to maintain excellent care for the collections as civic and national cultural assets. A full audit and external valuation of the Gallery's collections was completed in June 2016.

1.13.2 Provide museum collection management process

Number of objects accessioned and de-accessioned	20 Collections	20 Collections
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Comments:

Museum collection management systems are up to date.

1.13.3 Implement Public Art Policy and WaggaWorks Public Art Plan 2014-16

Public Art works completed	10 art works	10 art works
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Comments:

This is a duplicate report item and has been completed already

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%	94%

Comments:

A projector screen was replaced and the theatre purchased drapes that can be used for smaller performances.

This year the highlights include the approval for a refurbishment of seats and carpet in the auditorium and the purchase of curtains for small performances, a black scrim and a new projector screen.

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	200 educators	180 educators
Weekly number of education and care places available	3,600 places	3,576 places
Percentage of places filled	80%	91%
Number of facilitated education and professional development sessions held in Wagga Wagga per term	120 sessions	246 sessions
Number of play sessions delivered in rural villages	40 sessions	40 sessions

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Comments: During this quarter Wagga Wagga Regional Family Day Care (WWRFDC) hosted professional development opportunities for Educators on topics including Educational programming and Practice, Intentional Teaching and Critical reflection in Early Childhood practice. An advisory group has been held to consult with stakeholders on future directions for the service. WWRFDC Educational Leader and Service Manager have participated on an Educational Leadership panel to represent the service and NSW Family Day Care. WWRFDC currently has 44 Educators providing care for over 200 families to ensure they can meet work and study requirements		
Community Engagement: Consultation with parents and Educators at Advisory group meeting held once per term		

1.14.2 Work with Senior Citizens and Ngurra Hub to increase usage of their facilities		
Percentage increase in usage rating against available hours	10%	100%

Comments: Staff continue to work with the community to maximise the usage of the Senior Citizens Centre and Ngurra Hub to host programs, events and projects that connect and engage with the diverse interests and needs of community groups, organisations and individuals living in Wagga Wagga.		
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We protect our heritage and keep what was

1.15 MANAGE LOCAL HERITAGE		
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1.15.1 Maintain and protect heritage items contained within the Wagga Wagga Heritage Study Inventory		
Identify areas or items recommended to be listed in the LEP	50%	0
Review heritage controls contained within the Wagga DCP 2010	50%	0

We have a variety of transport options

1.16 SUPPORT ACTIVE TRANSPORT		
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1.16.1 Develop the Wagga Wagga Active Transport Cycling Plan		
Produce Transport Plan	100%	75%

Comments: This project has been combined with the Wagga Wagga Integrated Transport Study. The draft Active Transport Plan is due to be presented to Council later this year.		
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	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%	95%
Police requests for footage provided within 2 working days	100%	100%
Comments: The CCTV system had 4 nodes that had power provision issues during this period. All approved requests have been actioned within 2 business days. There were 11 approved requests for April to June 2016.		
Explanation / Remedial Action: The CCTV system has encountered 2 electrical issues that affected 4 nodes in the period. Both electrical issues have been resolved.		
<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 Plans reviewed	100%	100%
Emergency Management committee held	4 meeting	4 meeting
Comments: Meetings of the Local Emergency Management Committee were held as scheduled. The Wagga Wagga Local Emergency Management Plan is in the process of being compiled. This plan replaces the Wagga Wagga Disaster Plan. Parts 1 and 2 of the Local Emergency Management Plan have been completed and adopted by the District Emergency Management Committee. Part 3 and Annexure F of the Local Emergency Management Plan are currently under review.		
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	4 meeting	5 meeting
Comments: The Floodplain Risk Management Advisory Committee met 5 times during 2015/16.		
2.9.2 Undertake Community consultation for review of the Riverine Floodplain Risk Management Plan		
Outcomes reported to Council	1 report	0
Comments: WMA Water have been engaged to undertake the revision of the Floodplain Risk Management Study and Plan. Preliminary work is progressing well with community consultation to be undertaken later in 2016.		
2.9.3 Deliver major overland flow flood risk management plan		
Final report /model document published	100%	0
Comments: Council has received funding under the NSW Floodplain Management Program for this project. Work will commence soon to engage a consultant to deliver this project.		

	Year to Date Target Performance	Year to Date Performance
2.9.4 Complete villages overland flood studies for Uranquinty, Tarcutta and Ladysmith		
Findings presented to Council	100%	100%
Comments: The village overland flow flood study is complete and was adopted by Council on 24 August 2015.		
<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%	98%
Deliver scheduled maintenance	100%	100%
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	17 cuts	10 cuts
Community satisfaction with the presentation of our parks	85%	98%
2.1.4 Deliver Roadside Mowing programs		
Roadside mowing cuts undertaken	4 cuts	4 cuts
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	39 cuts	39 cuts
2.1.7 Manage Council's street trees		
Customer requests completed within 21 days	90%	73%
Number of new and replacement trees planted	550	850
Percentage of trees replaced within useful life expectancy	90%	70%
2.1.8 Provide tree management services		
Percentage of requests completed within 7 days	100%	78%
2.1.9 Maintain Wagga Wagga Zoo		
Maintain zoo compliance	100%	100%
Comments: The zoo continues to be maintained to a high standard with a focus on animal care and presentation of the facility. All legislative conditions as part of the licensing requirements implied by the Department of Primary Industries have been complied with by WWCC staff. Staff continue to liaise with the Department of Primary Industries regarding approvals required for stock management.		
2.1.10 Review Council's Recreation and Open Space Strategy		
Strategy adopted by Council	100%	50%

	Year to Date Target Performance	Year to Date Performance
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Comments:

This strategy is now being conducted in house as a part of the planning task force. A final draft is expected to be presented to Council in December 2016.

2.1.14 Playground Equipment Replacement as per schedule		
Replace Bolton Park playground	100%	25%
Replace Simmons Street playground	100%	100%
Refurbish Ashmont Oval playground	100%	100%

Comments:

New playgrounds installed at Simmons St and Visitor Information Centre. Ashmont Oval playground refurbished. Bolton Park All Abilities playground currently on hold pending Councillor workshop with stakeholders. Works on playground will commence once the workshop has taken place and Council resolve to proceed.

Explanation / Remedial Action:

Council staff were approached by the Touched by Olivia Foundation to partner in the delivery of this playground. Touch by Olivia Foundation are able to assist with raising further funds to ensure a better playground is delivered at the completion of the project. This has resulted in delays to the project while council staff work with Touched by Olivia Foundation to finalise an MOU for approval by Council.

Community Engagement:

There has been extensive consultation with the community in the delivery of this program. There has been meetings with residents in the immediate surrounds of the new playgrounds. For the Bolton Park All Abilities Playground there has been consultation through meetings with disability groups such as Kurrajong Waratah and the Northcott Society. Council staff have also met with community members. This playground was also featured on the "Funbobulator" at the Little Big Day Out in 2015. Feedback was also provided through the Council Your Say website.

2.1.15 Renew Recreational Assets		
Number of condition 4 / 5 assets renewed	32 renewals	32 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
Furniture at Gissing Oval Playgrounds

2.1.16 Conduct the Playgrounds inspection and maintenance program		
Number of playgrounds inspections undertaken	372 inspections	372 inspections

Comments:

All playgrounds have been regularly inspected throughout the year. Maintenance work was carried out where required.

2.02 PROVIDE RECREATIONAL PROGRAMS	
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2.2.1 Provide aquatic facilities and programs		
Number of visitations	300,000 visits	292,763 visits
Swim and Survive bookings	5,600 bookings	9,351 bookings

Comments:

	Year to Date Target Performance	Year to Date Performance
Community Engagement: Yes we engage the community via the Oasis Facebook page and Web page to inform them of activities and programs on offer. We also engage the community via user groups Schools, RLSSA, Sporting clubs e.g. Swimming, Diving, Water Polo and others.		
2.2.2 Run professional development workshops for recreation and sporting clubs		
Workshops undertaken	4 workshop	7 workshop
Comments: Council staff have undertaken a number of workshops to assist various sporting groups in the city with master planning over the last year. These include Wagga Rugby League, Equex Outdoor Association, Wagga Cricket and the Wagga Combined Cycle Clubs. Council recreation staff conducted 2 grants workshops for all community groups that applied for Council's annual grants.		
<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	4 resource	4 resource
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%	99%
Percentage of reported dog attack incidents investigated with 2 business days	100%	100%
Percentage of reported incidents investigated within 5 business days	100%	98%
2.4.3 Maintain Glenfield Road Animal Shelter operations		
Animals released from shelter	80%	93%
2.4.4 Provide regulatory service for parking enforcement and abandon vehicles		
Respond to regulatory requests within 3 working days	100%	93%
2.4.5 Administer street furniture licenses and display of goods		
Percentage of alfresco dining furniture licenses issued within 3 business days	90%	95%
Percentage of activity applications approved/processed within 3 business days	90%	98%
2.4.6 Provide development compliance services		
Respond to regulatory requests within 3 business days	90%	95%
2.4.7 Implement regulatory and compliance programs		
Retail food business premises inspected	100%	100%
Skin penetration, hairdressing and mortuary business premises inspected	100%	100%
Customer complaints responded to within 5 days	100%	100%
2.4.8 Conduct the Safe Sharps Disposal Program		
Scheduled inspections/collections undertaken	100%	100%
Customer requests responded to within 24 hours	100%	100%
2.05 PROVIDE AND IMPLEMENT AN INSPECTION FRAMEWORK THAT SUPPORTS PUBLIC SAFETY		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
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%	100%
Percentage of swimming pools inspected on premises for sale or lease inspected	100%	100%
Comments: 150 inspections were undertaken of residential swimming pools the subject of sale or lease of the property during this period.		
2.5.2 Implement provisions of the Awnings Policy		
Premises on the Council's Awning Register are forwarded annual awnings maintenance reminder letters	100%	100%
Comments: Awnings reminder letters sent in March 2016. Target achieved.		
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	860 missed bins	463 missed bins
2.6.2 Provide Landfill Waste Operations		
Compliance with Environmental Protection Licence	100%	100%
Comments: All environmental protection licence were adhered to without incident.		
2.6.3 Conduct on-site sewage management inspection		
Percentage of scheduled on-site management system inspected	100%	100%

	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	12 updates	12 updates
Contribute to the Evocities campaign	12 contributions	12 contributions
Comments: The Evocities program is coming up to its sixth birthday with Interest from families and couples still very strong. People are finding that they can get a better work life balance in a regional City like Wagga Wagga. Visitation for the year to the main websites include: www.evocities.com.au - 94,109 and www.evojobs.com.au was 357,403		
<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	100%	100%
3.03 ENSURE THE LIVESTOCK MARKETING CENTRE IS A MARKET LEADER IN PROVIDING LIVESTOCK SALES AND SERVICES		
3.3.1 Ensure the Livestock Marketing Centre is a market leader in providing livestock sales and services		
Implement the 2015/2016 Livestock Marketing Centre Strategic Master Plan actions	100%	-
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	100%	100%
<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%
Review Corporate Brand guidelines	100%	100%
Comments: Requests for graphic design this year has been the highest since the position commenced 5 years ago. Re-branding of Council facilities and design of corporate documents and events has been the major focus for the year. Major projects for this quarter included: Visit Wagga Partner Program, Wagga Shop branding, NAIDOC Week, Delivery Program Operational Plan, Long Term Financial Plan, Comedy Festival, SeeRiverina and the ongoing publication of Council News.		
3.06 DEVELOP AND IMPLEMENT TOURISM ACTIVITIES AND PLANS TO ATTRACT VISITORS TO WAGGA WAGGA		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
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3.6.1 Assist with tourism product and industry promotion		
What's On Guides produced	12 guides	12 guides
Visit Wagga website updates	12 updates	12 updates
Social media posts	48 posts	48 posts
Visitor Economy Guides updated	2 update	2 update
Comments: The Visit Wagga website had almost 350,000 visits for the year, growth of over 7% on 2014-15. Followers of Visit Wagga Wagga channels across Facebook, Twitter and Instagram grew by 72%. In particular, Instagram has driven this growth with a 333% increase in followers over the year.		

3.6.2 Collaborate with state and regional partners to increase visitation to Wagga Wagga and the region		
Update Destination NSW website	12 updates	12 updates
Riverina Regional Tourism meetings	4 meeting	5 meeting
Comments: Collaboration with regional councils is ongoing through SeeRiverina (formerly AppVenture) and the development of a new Visitor Guide.		

3.6.3 Advocate for and support the delivery of regional, state and national sporting events		
Events held	8	10
Comments: During this quarter the following sporting events were delivered NEAFL Cup AFL match Hockey NSW U13 Girls State Championship		

There is Government investment to develop our community

3.07 PROVIDE FINANCIAL ASSISTANCE TO COMMUNITY GROUPS AND PROJECTS	
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3.7.1 Administer the Community Grants Program		
Finalise payment of the 2015/2016 grants	100%	100%
Advertise the 2016/2017 grants program	100%	100%
Information workshops held	100%	100%
Assess applications	100%	100%
Comments: Applications closed on 31 May for the Annual Grants Program 2016/17, Applications were assessed in June by a Councillor, Community Representative and Council staff. Recommendations will be endorsed on 25 July at the Ordinary Council Meeting. A presentation evening with the Mayor and media will be held on 18 August 2016.		

	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	12 samples	12 samples
4.1.2 Undertake monitoring of groundwater levels and salinity of bores		
Groundwater bores monitored and recorded	800 bores	750 bores
<i>We promote environmental sustainability through education and through sustainable practices</i>		
4.02 IMPLEMENT THE RESOURCE RECOVERY STRATEGY		
4.2.1 Implement the Resource Recovery Strategy		
Complete the Local Government Waste and Resource Recovery Data Survey	100%	100%
Comments:		
Report was completed in August 2015		
4.03 IMPLEMENT ENVIRONMENTAL PRACTICES AND INITIATIVES		
4.3.1 Identify and implement resource efficiency initiatives		
Resource efficiency initiatives to be completed	2 initiative	2 initiative
4.3.2 Monitor and report on Council's environmental performance		
Utility consumption data provided to facility managers	4 report	3 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	4 event	5 event
Number of workshops run	8 workshops	47 workshops
4.05 MINIMISE DETRIMENTAL IMPACTS ON THE ENVIRONMENT		
4.5.1 Coordinate environmental compliance activities		
Percentage of breaches investigated within two weeks	90%	95%
Number of dumped rubbish sites cleaned up	200sites	284 sites
Number of industrial trade waste to sewer samples taken	36 samples	26 samples
<i>We improve the quality of our environment</i>		
4.06 PROTECT AND ENHANCE NATURAL AREAS		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
4.6.1 Renew Lake Albert Management Plan		
Plan adopted by Council	100%	50%
Comments: The draft Lake Albert Management Plan is currently being developed and is nearing completion. It is expected to be completed over the coming months. Options for the capture of ground water are currently being reviewed. The results of this review will assist in informing the plan.		
4.6.2 Implement a program of improvements to natural areas		
Revegetation/restoration project undertaken	100%	100%
4.6.3 Undertake condition surveys of Council managed reserve		
Number of surveys completed	20 surveys	15 surveys
4.6.4 Implement the noxious weed control program		
Number of kilometres of roadside sprayed	2,400 km	3,600 km
Number of hectares of reserves sprayed	1600 ha	800 ha
4.6.5 Undertake biodiversity condition surveys of Council managed reserves		
Number of assessment surveys completed	20 surveys	10 surveys
4.6.6 Undertake the noxious weed inspection program		
Number of inspections completed	320 inspections	247 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		
4.8.1 Capital renewal - reseal program		
Sealed road resealed	250,000 m2	430,000 m2
Sealed road pavement rehabilitation	50,000 m2	30,000 m2
Comments: The 2015/16 reseal program and sealed road pavement rehabilitation programs were successfully completed. Some of the roads rehabilitated include Plumpton Road, Old Narrandera Road, Fitzhardinge Street and The Gap Road.		
4.8.2 Replace Kerb and Gutter		
Kerb and gutters replaced	2,000 m	440 m
Comments: The kerb on Johnston Street between Simmons Street and Trail Street was replaced during 2015/16.		
4.8.3 Complete Amendsen Bridge – Boorooma East to Boorooma		
Execution	100%	0
Closure	100%	0
4.8.4 Complete Bakers Lane widening		

	Year to Date Target Performance	Year to Date Performance
Execution	100%	0
Closure	100%	0

Comments:

This project has been placed on hold until the completion of the Wagga Wagga Integrated Transport Strategy.

4.8.5 Complete Red Hill Road and Hudson Drive intersection improvements		
Initiation	100%	15%
4.09 PLAN, CONSTRUCT, MAINTAIN AND MANAGE UNSEALED ROADS		

4.9.1 Gravel Resheets		
Kilometres of road gravel resheeted	40 kms	42 kms

Comments:

This program is an annual program and will continue next financial year. The work on this program will continue on our unsealed network when and where it is required.

4.10 PLAN, CONSTRUCT, MAINTAIN AND MANAGE STREETSCAPES		
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4.10.1 Bus Shelter Upgrade		
Routine maintenance undertaken as scheduled	100%	0%

Comments:

No bus shelters were upgraded during 2015/16. The upgrades will occur during 2016/17

4.11 PLAN, CONSTRUCT, MAINTAIN AND MANAGE PATHWAYS		
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4.11.1 Construct, maintain and renew footpaths, shared paths and cycleway		
Number of footpath trip points removed	2,000 trip points	365 m

4.12 PLAN, CONSTRUCT, MAINTAIN AND MANAGE LEVEES		
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4.12.1 Upgrade Main City (1 in 100) + North Wagga (1 in 20) Levee Systems		
Designs completed	100%	100%

Comments:

The detailed design was completed during May 2016. Council has received \$4M in grant funding from the State Government to commence construction.

4.13 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEWER SYSTEMS		
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4.13.1 Provision of sewage treatment plant operations		
Compliance with Environmental Protection Licence Standards for Treatment of Sewage	100%	100%

Comments:

All sewage treatment plants have been operating within Environmental Protection Licences and best practice operations

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%	90%

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Kilometres of sewer main and associated house connections rehabilitated	3 km	3 km
Comments: All targets were achieved for this financial year regarding call outs.		

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%
Comments: All 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	2,000 m	2,000 m
Number of Flood gates inspections	2 inspection	2 inspection
Number of Levee bank inspections	2 inspection	2 inspection
Comments: Inspections on both levee banks and flood gates have been conducted.		

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%
Comments: Council buildings are maintained in a fit for purpose condition utilising a number of service contacts including Cleaning, Security and Trade Services.		

4.15.2 Administer leasing and licensing of Council owned or Council controlled property		
Council properties vacancy rate under 5%	5%	3%
Comments: Lease and licence portfolio managed to ensure timely renewal of expiring agreements, actioning of rent reviews and conducting of expressions of interest for vacant land.		

4.15.3 Administer real property dealings		
Percentage of occasions when response actions are initiated within 10 working days	100%	92.5%
Comments: Enquires addressed within 10 days unless the necessity for research or another stakeholders contribution delays the sending of an informed response.		

4.15.4 Upgrade of Backstage Equipment - Civic Theatre		
Percentage of schedule maintenance performance	100%	100%
Comments: The Civic Theatre has a regular maintenance schedule that is delivered each quarter. This includes painting the stage, replacing globes, technical repairs, air-conditioning and plumbing.		

4.15.5 Maintain Art Gallery infrastructure and operations to National Industry standards		
Conduct annual review of Art Gallery infrastructure	1 review	1 review

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Review Art Gallery policies and procedures	1 review	2 review

Comments:

The Art Gallery infrastructure has been maintained to high standards throughout the past twelve months, while operational standards, including policies, procedures and workplace health and safety practices, have been regularly reviewed and upgraded to maximise visitor satisfaction and support for artistic excellence.

4.16 IMPLEMENT SUSTAINABLE PROCUREMENT PRACTICES

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4.16.1 Manage Council's Procurement services

Percentage of purchases that fully comply with Government Procurement Guidelines	100%	97.5%
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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%	73.8%
Average utilisation of major plant	75%	76%

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%
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We plan for a growing community

4.17 MAINTAIN AND UPDATE STRATEGIC LAND USE PLANS

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4.17.1 Prepare amendments to the Wagga Wagga Local Environmental Plan (LEP) 2010 and Development Control Plan (DCP) 2010

Number of planning proposals prepared and submitted to the Department of Planning & Environment	1 proposal	2 proposal
Number of amendments to the Development Control Plan are prepared	1 amendment	3 amendment

Comments:

Two planning proposals have been prepared to amend the Wagga Wagga Local Environmental Plan 2010

Community Engagement:

Both Planning Proposal were placed on public exhibition for a minimum of 28 days.

4.17.2 Implement the Wagga Wagga Spatial Plan 2013/43 short term actions

Prepare a Rural Land Strategy to inform LEP and DCP amendments	50%	25%
Prepare a Residential Strategy to inform LEP and DCP amendments	50%	25%

4.17.3 Implement actions from the Section 94 Developer Contributions review

Prepare an Integrated Transport Strategy	50%	75%
Commence planning necessary to identify main street upgrade projects consistent with the Wagga Wagga Retail Growth Strategy 2010-2015	25%	10%

4.18 ASSESS AND DETERMINE PLANNING AND DEVELOPMENT APPLICATIONS

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4.18.1 Process and issue Section 149 (2) and 149 (5) Planning Certificates

Applications processed within 5 working days	90%	100%
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4.18.2 Assess and determine Development applications, Construction Certificates and Building Certificates

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	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Development applications determined within 40 days of receipt	80%	83.3%
Construction Certificates (CC) applications determined within 40 days of approval of Development Application	70%	84.9%
Building Certificate Applications determined within 21 business days	70%	54.2%

Comments:

A total of 210 DA's were determined, 174 (82%) were determined within 40 days, good result.
A total of 138 CC's were determined, 118 (.85%) were determined within 40 days, good result.
A total of 42 149D's were determined, 17 (40%) were determined within 27 calendar days.

4.18.3 Administer Subdivision Certificate and Sewerage and Drainage applications		
Subdivision Certificate Applications are determined within 10 days business timeframe	70%	77.4%
Assess and determine Section 68 (Public) Sewerage and Drainage applications within 7 business days	80%	47%

Comments:

Subdivision Certificates are on track. Section 68 permits need improvement. Will investigate how to better monitor Section 68 permit times.

Explanation / Remedial Action:

Will investigate how to better monitor Section 68 permit times. Two applications were held up due to difficult site conditions and the need to seek input from Infrastructure staff.

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.

Project On Hold.

						Milestone Progress
16574 Bomen RIFL - Project Management/Development/Planning						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$20,010,000	\$1,198,648	\$170,740	\$1,369,388	\$18,640,612	93.16%	
17082 Wiradjuri Reserve Cable Fence						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$3,026	\$585	\$0	\$585	\$2,441	80.67%	
17744 Riverside - Hampden Bridge Legacy Project						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$17,985	\$4,537	\$13,500	\$18,037	\$52	0.28%	
45069 LMC - Computer network upgrades						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$50,000	\$35,814	\$1,320	\$37,134	\$12,866	25.73%	
45071 LMC - Road overlays						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$165,000	\$1,650	\$0	\$1,650	\$163,350	99.00%	
45049 LMC Treatment of Re-use Water						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$300,000	\$16,577	\$0	\$16,577	\$283,423	94.47%	
45078 Additional Cattle Unloading Ramp						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$75,000	\$750	\$0	\$750	\$74,250	99.00%	
45079 LMC - Additional Draft & Selling Pens in Cattle Yards						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$350,000	\$4,052	\$0	\$4,052	\$345,948	98.84%	

					Milestone Progress
45080 LMC Ablutions Block Expansion					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$150,000	\$1,500	\$0	\$1,500	\$148,500	99.00%
45081 LMC - Relocate Trucking Yards					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$200,000	\$2,000	\$0	\$2,000	\$198,000	99.00%
47278 Airport - Design + Construct - Upgrade to Code C: Taxiways A, B, D, E					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$0	\$3,334	\$0	\$3,334	-\$3,334	0.00%
16820 Welcoming - Roundabouts					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$55,000	\$27,355	\$427	\$27,782	\$27,218	49.49%
16821 Connecting - NightLights/BrightLights					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$100,000	\$82,341	\$0	\$82,341	\$17,659	17.86%
16823 Connecting - Exhibition Centre & Bolton Pk					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$80,000	\$800	\$0	\$800	\$79,200	99.00%
16825 Placeshaping - VillageWorks					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$75,000	\$75,500	\$0	\$75,500	-\$500	0.00%
16826 Placeshaping - NeighbourWorks					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$55,000	\$51,673	\$0	\$51,673	\$3,327	6.05%
16827 Placeshaping - ArtWorks					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$14,000	\$7,540	\$0	\$7,540	\$6,460	46.14%
17456 Willans Hill Dual Use Track Alignment Fencing					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$12,500	\$13,565	\$0	\$13,565	-\$1,065	0.00%

					Milestone Progress
45086 Wash Pump Replacement/Upgrade					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$120,000	\$103,615	\$0	\$103,615	\$16,385	13.65%
15566 Deliver major overland flow flood risk management plan					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$29,860	\$18,740	\$0	\$18,740	\$11,120	37.24%
14065 GPIMS Budget (excluding Tuffbooks purchase)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$8,672	\$17,866	\$0	\$17,866	-\$9,194	0.00%
13947 Bomen Infrastructure Implementation - Eunony Deviation					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$200,585	\$179,420	\$0	\$179,420	\$21,165	10.55%
17425 2015/16 Blackspot Program - Red Hill Rd & Kimberley Drive					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$82,120	\$82,121	\$0	\$82,121	-\$1	0.00%
17426 2015/16 Blackspot Program - Kincaid St & Beckwith St					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$30,275	\$30,275	\$0	\$30,275	\$0	0.00%
17451 Restart NSW -Coolamon Rd (MR240) Upg 1.8km					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$331,000	\$331,186	\$0	\$331,186	-\$186	0.00%
17673 MR384 Tumbarumba Rd Rehab (South of Hume Hwy)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$120,000	\$120,012	\$0	\$120,012	-\$12	0.00%
17686 Butterbush Rd Turning-Head					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$30,000	\$1,081	\$6,168	\$7,249	\$22,751	75.84%

					Milestone Progress
17696 Fernleigh Rd West of Glenfield Rd (traffic)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$20,000	\$200	\$0	\$200	\$19,800	99.00%
17697 Leavenworth Dr St Lighting at Pedestrian Crossing (traffic)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$10,857	\$4,011	\$15,608	\$19,619	-\$8,762	0.00%
17698 Esplanade Pedestrian Facility near Best St (traffic)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$21,447	\$4,180	\$17,267	\$21,447	\$0	0.00%
17699 Old Narrandera Rd at Malebo Hill (traffic)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$25,766	\$26,063	\$0	\$26,063	-\$297	0.00%
17700 Thompson St & Tarcutta St Intersection (traffic)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$45,000	\$9,322	\$13,748	\$23,070	\$21,930	48.73%
17701 Maher Ave & Adjin St Intersection (traffic)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$4,000	\$133	\$0	\$133	\$3,867	96.68%
17702 Benedict Ave & Michael Ave Intersection (traffic)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$5,000	\$50	\$0	\$50	\$4,950	99.00%
17703 Copland St width of road seal (traffic)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$150,000	\$1,000	\$0	\$1,000	\$149,000	99.33%
17704 Tumba Rd Ladysmith Bus Bay (traffic)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$20,000	\$29,274	\$0	\$29,274	-\$9,274	0.00%
17705 Hampden Ave at Nth Wagga Public School (traffic)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$7,500	\$531	\$5,945	\$6,476	\$1,024	13.65%

					Milestone Progress
17706 Marrar Rd Intersection with Coolamon Rd (traffic) design only					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$3,500	\$0	\$0	\$0	\$3,500	100.00%
17788 MR384 Tumbarumba Rd Rehab (Ladysmith & Sturt Hwy)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$345,040	\$340,080	\$0	\$340,080	\$4,960	1.44%
15080 Explorer Park -Amundsen St Embellishment & Landscaping					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$365,186	\$36,300	\$179,554	\$215,854	\$149,332	40.89%
15081 Lineal Park Boorooma (Promenade - Amundsen) - Corridor Recreation Improvements					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$913,100	\$42,346	\$202,490	\$244,836	\$668,264	73.19%
15095 Construction of Bourkelands Neighbourhood Park					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$126,373	\$125,813	\$1674	\$127,487	-\$1,114	0.00%
16005 Equex Multi Purpose Stadium					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$29,993	\$95,485	\$13,236	\$108,721	-\$78,728	0.00%
15265 Sportsground Lighting - Jubilee Park					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$514,600	\$480,756	\$15,507	\$496,263	\$18,337	3.56%
16217 Copland St Land Acquisition					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$21,753	\$9,000	\$9,295	\$18,295	\$3,458	15.90%
13687 Open Space and Rec Study					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$185,000	\$4,580	\$0	\$4,580	\$180,420	97.52%
15140 Animal Shelter Expansion					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$71,900	\$26,586	\$27,557	\$54,143	\$17,757	24.70%

					Milestone Progress
17455 Apex Park Improvements (Boating Now Infrastructure Program)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$700,000	\$402,750	\$149,199	\$551,949	\$148,051	21.15%
17638 Glenfield Rd Animal Shelter CCTV					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$22,500	\$22,834	\$0	\$22,834	-\$334	0.00%
17663 Robertson Oval Infrastructure Development					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$133,100	\$134,874	\$1,306	\$136,180	-\$3,080	0.00%
17694 Marrambidya Wetland Enhancements					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$30,000	\$30,024	\$480	\$30,504	-\$504	0.00%
17695 Exhibition Centre Heavy Vehicle Access					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$50,600	\$46,310	\$0	\$46,310	\$4,290	8.48%
28099 Oasis Tile Repairs/Floor Surfacing					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$121,000	\$0	\$0	\$0	\$121,000	100.00%
14042 Civic Centre Air Conditioning Upgrade					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$143,356	\$135,973	\$5,584	\$141,559	-\$1,799	0.00%
14817 Community Amenities - Jubilee Park Clubhouse					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$81,866	\$40,990	\$0	\$40,990	\$40,876	49.93%
14818 Community Amenities - Botanic Gardens Kidsville					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$22,613	\$7,704	\$0	\$7,704	\$14,909	65.93%

						Milestone Progress
14866 Lineal Park - Boorooma - Acquisition Costs						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$370,000	\$279,279	\$350	\$279,629	\$90,371	24.42%	
17046 Civic Centre Lift Control Upgrade						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$91,629	\$93,450	\$0	\$93,450	-\$1,821	0.00%	
17480 Douglas Aerospace Purchase of Plant & Equipment						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$30,000	\$30,000	\$0	\$30,000	\$0	0.00%	
17482 Douglas Aerospace Hangar Works						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$578,466	\$410,904	\$139,990	\$550,894	\$27,572	4.77%	
15227 Village Overland Flow Flood Study						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$1,899	\$0	\$0	\$0	\$1,899	100.00%	
17069 Floodplain Risk Mgt Study & Plan 2014-15-FM-0130						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$110,000	\$25,300	\$125,698	\$150,998	-\$40,998	0.00%	
14814 Sportsground Lighting - Duke of Kent						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$70,559	\$18,363	\$42,764	\$61,127	\$9,432	13.37%	
16392 Lawn Cemetery Master Plan Stage 2A Works						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$292,165	\$24,455	\$55,041	\$79,496	\$212,669	72.79%	
17672 Cemetery - Septic Tank Replacement						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$30,000	\$26,970	\$0	\$26,970	\$3,030	10.10%	
15084 Farrer Road Widening & Reconstruction						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$126,354	\$334	\$0	\$334	\$126,020	99.74%	

					Milestone Progress
12916 Implement Stormwater Drainage - Tarcoola Rd - Wagga East DSP Area					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$343,205	\$288	\$0	\$288	\$342,917	99.92%
14034 Lakeside Drive Rehabilitation					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$123,369	\$108,353	\$491	\$108,844	\$14,525	11.77%
14045 New Amenities Building at Duke of Kent Oval					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$465,512	\$368,880	\$97,100	\$465,980	-\$468	0.00%
15093 Construction for renewal of Tolland Neighbourhood Skatepark					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$164,536	\$163,624	\$0	\$163,624	\$912	0.55%
15145 Conolly Park Rugby Expansion					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$30,000	\$0	\$0	\$0	\$30,000	100.00%
15531 Narrung St Wetlands Project					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$683,287	\$560,247	\$143,100	\$703,347	-\$20,060	0.00%
16027 Implement Riverside Masterplan Landscaping					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$43,159	\$42,967	\$0	\$42,967	\$192	0.44%
17053 Eunony Bridge Replacement					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$40,000	\$40,238	\$6,000	\$46,238	-\$6,238	0.00%
17088 Reconstruct Byrnes Rd/Eunony Bridge Rd -HVS					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$2,552,000	\$712,320	\$175,276	\$887,596	\$1,664,404	65.22%
50022 Mangoplah STW Construction					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$932,246	\$377,333	\$13,162	\$390,495	\$541,751	58.11%

					Milestone Progress
50221 Narrung St Treatment Plant Flood Protection Infrastructure					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$980,816	\$790,722	\$24,160	\$814,882	\$165,934	16.92%
52047 Mangoplah Reticulation Construction					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$691,451	\$449,160	\$43,830	\$492,990	\$198,461	28.70%
70041 GWMC Construction of New Cell					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$2,143,506	\$860,516	\$5,750	\$866,266	\$1,277,240	59.59%
17697 Leavenworth Dr pedestrian crossing lighting upgrade.					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$10,857	\$4,011	\$15,608	\$19,619	-\$8,762	0.00%
15243 Upgrade Main City (1 in 100) + North Wagga (1 in 20) Levee Systems					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$160,407	\$78,461	\$163	\$78,624	\$81,783	50.98%
50278 SPS12 CSU Renewals					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$231,824	\$527	\$0	\$527	\$231,297	99.77%
50290 SPS56 Moorong St Renewals					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$130,386	\$373	\$0	\$373	\$130,013	99.71%
50268 STW Narrung St General Improvements					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$200,000	\$74,921	\$8,500	\$83,421	\$116,579	58.29%
50312 Forsyth St New Sewer Pump Station					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$150,000	\$1,988	\$0	\$1,988	\$148,012	98.67%

					Milestone Progress
50313 Sewer Pump Stations - Structural Report					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$100,000	\$0	\$0	\$0	\$100,000	100.00%
13296 Fernleigh Rd Trickle flow from Culvert north west of					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$386,106	\$845	\$0	\$845	\$385,261	99.78%
16340 Flood Recovery 15/10/10 - Flowerdale Lagoon Outlet					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$125,615	\$127,519	\$0	\$127,519	-\$1,904	1.52%
16372 Flood Recovery 02/12/10 - Repair Flood Gate 15A					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$60,611	\$4,113	\$0	\$4,113	\$56,498	93.21%
16840 Flood Recovery March 2012 - Open Drain R1, McNickle Rd					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$16,540	\$0	\$16,536	\$16,536	\$4	0.02%
16841 Flood Recovery March 2012 - Open Drain R2, Glenfield Rd					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$90,600	\$2,694	\$97,955	\$100,649	-\$10,049	0.00%
16847 Flood Recovery March 2012 - Open Drain R12, Glenfield Rd - Bunnings					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$9,508	\$668	\$10,118	\$10,786	-\$1,278	0.00%
50058 Oura Sewer Pump Station Pressure Reticulation Construction					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$122,482	\$36,049	\$0	\$36,049	\$86,433	70.57%
50172 Upgrade Sewerage pump station Control system					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$128,440	\$0	\$0	\$0	\$128,440	100.00%
50222 Bomen Industrial Sewer Treatment Facility Land Acquisition					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$34,716	\$35,861	\$0	\$35,861	-\$1,145	0.00%

					Milestone Progress
70059 Complete Gregadoo Waste Management Centre cell capping					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$250,000	\$28,625	\$0	\$28,625	\$221,375	88.55%
70078 GWMC - Alternate Waste Treatment Facility					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$500,000	\$159,409	\$58,998	\$218,407	\$281,593	56.32%
13685 Transport/Movement Strategy					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$248,000	\$154,040	\$86,784	\$240,824	\$7,176	2.89%
50256 SPS30 Bomen New Assets					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$400,000	\$80,725	\$213,641	\$294,366	\$105,634	26.41%
50296 STW Forest Hill Plant Renewals					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$165,000	\$61,755	\$0	\$61,755	\$103,245	62.57%
50301 Forest Hill STP Effluent Storage Ponds Transfer Structures					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$61,482	\$10,176	\$5,100	\$15,276	\$46,206	75.15%
50302 Forest Hill STP EPA Point 1 Tfr Pit & Assoc Structures					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$52,898	\$4,946	\$0	\$4,946	\$47,952	90.65%
50310 Uranquinty Rock Protection					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$290,116	\$124,980	\$29,066	\$154,046	\$136,070	46.90%
70084 Carbon Mate Relocation					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$49,081	\$11,868	\$33,912	\$45,780	\$3,301	6.73%

						Milestone Progress
17458 Clare Avenue RoB Drainage						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$200,000	\$16,232	\$0	\$16,232	\$183,768	91.88%	
17459 Norton St Stormwater Drainage						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$140,000	\$139,787	\$0	\$139,787	\$213	0.15%	
17823 Tony Ireland Park Drainage Fencing						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$10,901	\$0	\$0	\$0	\$10,901	100.00%	
17824 Morgan/Docker St Drain Fencing						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$19,780	\$0	\$0	\$0	\$19,780	100.00%	
50200 SPS 22 Elizabeth St - New SPS Mech/Elec						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$102,700	\$104,638	\$0	\$104,638	-\$1,938	0.00%	
19504 Acquire pieces for the Australian Print Collection						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$7,000	\$6,761	\$0	\$6,761	\$239	3.41%	
19505 Acquire pieces for the National Art Glass Collection						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$17,500	\$17,128	\$0	\$17,128	\$372	2.13%	
17458 Clare Avenue RoB Drainage						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$200,000	\$16,232	\$0	\$16,232	\$183,768	91.88%	
17459 Norton St Stormwater Drainage						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$140,000	\$139,787	\$0	\$139,787	\$213	0.15%	
17823 Tony Ireland Park Drainage Fencing						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$10,901	\$0	\$0	\$0	\$10,901	100.00%	

					Milestone Progress
17824 Morgan/Docker St Drain Fencing					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$19,780	\$0	\$0	\$0	\$19,780	100.00%
50200 SPS 22 Elizabeth St - New SPS Mech/Elec					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$102,700	\$104,638	\$0	\$104,638	-\$1,938	0.00%
19504 Acquire pieces for the Australian Print Collection					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$7,000	\$6,761	\$0	\$6,761	\$239	3.41%
19505 Acquire pieces for the National Art Glass Collection					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$17,500	\$17,128	\$0	\$17,128	\$372	2.13%
19503 Upgrade of Backstage Equipment - Civic Theatre					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$10,000	\$11,214	\$0	\$11,214	-\$1,214	0.00%
16529 Capital renewal - reseal program					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$1,945,139	\$1,719,050	\$0	\$1,719,050	\$226,089	11.62%
39868 Replace Kerb and Gutter					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$405,962	\$380,512	\$0	\$38,512	\$25,450	6.27%
24218 Gravel Resheets					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$1,840,127	\$1,911,747	\$0	\$1,911,747	-\$71,620	0.00%
12498 Bus Shelter Upgrade					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$20,000	\$947	\$0	\$947	\$19,053	95.27%
12673 Construct, maintain and renew footpaths, shared paths and cycleway					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$181,618	\$163,297	\$2,364	\$165,661	\$15,957	8.79%

						Milestone Progress
15181 Implement unfunded Traffic Committee resolutions as adopted by Council						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$21,000	\$52,682	\$0	\$52,682	-\$31,682	0.00%	
12786 Street Lighting Improvements Program-RTA (as per schedule)						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$148,389	\$33,690	\$41,285	\$74,975	\$73,414	49.47%	
16531 Conduct Heavy Patching Program						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$733,868	\$434,836	\$0	\$434,836	\$299,032	40.74%	
30044 Conduct Urban Asphalt Program						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$2,215,947	\$2,121,578	\$0	\$2,121,578	\$94,369	4.28%	
15230 Renew and Replace Culverts						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$528,818	\$551,639	\$0	\$551,639	-\$22,821	0.00%	
12231 Playground Equipment Replacement as per schedule						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$253,826	\$70,081	\$0	\$70,080	\$183,745	72.39%	
15271 Renew Recreational Assets						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$20,000	\$20,180	\$0	\$20,180	-\$180	0.00%	
16089 Renew Parks Facilities						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$108,648	\$99,946	\$0	\$99,946	\$8,702	8.00%	
12231 Playground Equipment Replacement as per schedule						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$253,826	\$70,081	\$0	\$70,080	\$183,745	72.39%	
15271 Renew Recreational Assets						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$20,000	\$20,180	\$0	\$20,180	-\$180	0.00%	

						Milestone Progress
16089 Renew Parks Facilities						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$108,648	\$99,946	\$0	\$99,946	\$8,702	8.00%	
16090 Renew Recreational Facilities						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$130,206	\$128,663	\$0	\$128,663	\$1,543	1.19%	
Replace Plant and Equipment						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$4,900,000	\$1,942,450	\$0	\$1,942,450	\$2,957,550	60.36%	
16532 Pavement Rehabilitation Program						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$2,003,739	\$1,759,887	\$0	\$1,759,887	\$243,852	12.17%	
51390 Eliminate Sewer Joint Connections						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$140,809	\$8,357	\$0	\$8,357	\$132,452	94.07%	
50027 Implement renewal program for Gravity Sewer						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$130,000	\$134,079	\$0	\$134,079	-\$4,079	0.00%	
50018 Sewer Main Rehab Program						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$1,445,013	\$887,190	\$398,659	\$1,285,849	\$159,164	11.01%	
50024 Replacement and Renewal of Sewer Plant						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$50,000	\$25,023	\$0	\$25,023	\$24,977	49.95%	
12665 Flood Pumps - Progressively Upgrade Pumps						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$40,400	\$404	\$0	\$404	\$39,996	99.00%	
16003 Stormwater Pollution Traps						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$50,000	\$1,310	\$0	\$1,310	\$48,690	97.38%	