



Wagga Wagga
City Council

Progress Report **DELIVERY PROGRAM & OPERATIONAL PLAN**

October - December 2015



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		
1.1.2 Coordinate and administer online People's Panel		
Number of facilitated online consultations	-	5
Percentage of panel members contributing to each consultation	50%	47%
Comments: Two People's Panel consultations have taken place in the quarter, covering: a. Think tank: Council revenue b. Long Term Planning		
Explanation / Remedial Action: A review of the People's Panel is under way with the intention of improving participation rates and quality of feedback received.		
Community Engagement: Feedback received in these consultations reported back internally and also to People's Panel members where appropriate.		
1.1.3 Facilitate Neighbourhood meetings		
Outcomes from meetings actions within 30 days	100%	100%
Comments: Two Neighbourhood Meetings held this quarter - Forest Hill and Tarcutta. Minutes from each meeting made available online and emailed to key community contacts within two weeks.		
Community Engagement: Discussions with key community contacts about timing and venue of meeting, ongoing discussions with key contacts and residents about issues raised.		
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	6 events	6 events
Business Wagga website updates	6 updates	6 updates
Social media posts	24 posts	24 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	2 meetings	3 meetings
Monthly Industry Newsletter created and distributed	6 newsletters	6 newsletters

	Year to Date Target Performance	Year to Date Performance
Comments: There have been 2 Planning Advisory Committee Meetings held and 3 Industry Newsletters created within the current reporting period.		
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%	83%
Customer Satisfaction	95%	98%
1.3.4 Facilitate a legislatively compliant open access information - Government Information Public Access Act		
Formal Applications are responded to within 20 working days	100%	100%
Informal applications are responded to within 20 days	100%	90%
Comments: The Information Access Officer continues to process the large majority of Information Access requests within the target of 20 working days.		
1.3.5 Provide community communication through traditional and social media		
Weekly Council news published	24 publications	26 publications
Number of Media Releases	60 media releases	78 media releases
Comments: * Twitter followers have surpassed 2000 * Average 30 tweets per week * More than 840 followers now on Instagram * more than 1300 posts using #waggaview		
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		
Annual work program completed	50%	50%
Comments: Scheduled Audits for the second quarter have been completed and reported to the responsible officers and the Audit and Risk Committee.		
1.4.2 Work in partnership with the Electoral Commission to deliver the Council Pre-Election Program		
Compliance with Electoral Commission requirements	-	100%
Comments: This project has commenced and Council has signed the contract to work with the NSW Electoral Commission.		
1.4.3 Implement the Diversity Strategy		
Annual actions implemented	-	100%
Equal Employment Opportunity Policy updated	-	100%

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
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	50%	100%
1.05 ENSURE COUNCIL'S RISK MANAGEMENT PROCESS REFLECTS INDUSTRY BEST PRACTICE ACROSS ALL OF COUNCIL'S FUNCTIONS		
1.5.1 Implement Council's Governance and Risk Management Framework and Action Plan		
Management trained in new governance and risk management system	-	100%
E-learning module for risk management available to staff	-	100 module
1.5.2 Review and update Annual Risk Management Plan		
Critical issues reviewed by Executive Management Team and Audit and Risk Committees	2 review	2 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%	100%
Comments: Business Impact Analysis completed with critical business functions and maximum acceptable outage times identified. Council's revised Business Continuity Plan to be reviewed and endorsed during the third quarter.		
1.06 PROVIDE A SUSTAINABLE WORKFORCE WITH THE CAPABILITY AND CAPACITY TO SUPPORT CURRENT AND FUTURE INFRASTRUCTURE		
1.6.1 Conduct staff engagement and culture survey		
Survey completion rates	-	100%
1.6.2 Provide recruitment services to the organisation		
Successful recruitment of skilled employees	100%	100%
1.6.3 Review and implement the Workforce Plan		
Implement planned actions for 2015/16 from the Workforce Action Plan	-	50%
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	-	50%
1.08 SUPPORT AND ENCOURAGE INNOVATIVE AND CONTINUOUS IMPROVEMENT		
1.8.1 Deliver Council's annual service review program		
Service reviews completed	6 reviews	5 reviews
Comments: The Ranger Services (Animal Shelter) service review has been finalised and the Infrastructure Services review has commenced. The Manager Internal Audit was due to take over this process but the position remains vacant leaving internal review process on hold.		

	Year to Date Target Performance	Year to Date Performance
<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	2 report	2 report
Annual Report submitted to the Minister of Local Government	1 report	1 report
Conduct community survey	100%	100%
Comments: The Community Survey results were published in early December with a positive result from Council with an overall increase in satisfaction since the previous survey I. The survey results reported that there 85% of participants are somewhat satisfied, satisfied or very satisfied with Council's performance. The Community Survey results can be found on Council's website.		
1.9.2 Implement the Asset Management Framework		
Asset Management Steering Committee meetings held	2 report	3 report
Comments: Council continues to focus on improving the way assets are managed for the community.		
1.10 ENSURE THE LONG TERM FINANCIAL SUSTAINABILITY OF COUNCIL THROUGH EFFECTIVE AND PRUDENT FINANCIAL MANAGEMENT		
1.10.1 Report on Council's Financial position and performance		
Complete the 2014/15 Financial Statements	100%	100%
Unqualified audit report received	1 report	1 report
Financial performance reports submitted to Council	7 reports	7 reports
Comments: Revise the Long Term Financial Plan The 2016/17 Long Term Financial Plan process commenced in November 2015 and will continue until its adoption in June 2016. 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. 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. 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. Financial Performance Reports submitted to Council The monthly financial performance report has been submitted on a monthly basis which has a current reported \$72K deficit to the end of October. The November/December end of month financial performance report will be presented to Council in February. The December 2015 Quarterly Budget Review Statement will be reported to Council in February.		
1.10.3 Complete Treasury activities		
Rates and annual charges levied including arrears is collected in the financial year	94%	94%
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%

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Comments: Rates and annual charges levied including arrears are continuing to be collected and monitored. Investments for the quarter have been managed in accordance with Council's Investment Policy. Creditors have all been paid within their payment terms.		
1.10.6 Oversight of Major Projects by the Program Management Office		
Regular reporting to Council	6 reports	6 reports
<i>We use sports, recreation, arts and leisure as ways of staying connected</i>		
1.11 FACILITATE IDENTIFIED COUNCIL EVENTS FOR THE BENEFIT OF THE WIDER COMMUNITY		
1.11.1 Deliver Council community events		
Little Big Day Out	100%	100%
Australia Day	-	90%
Comments: Little Big Day Out was a huge success which saw different sections within Council collaborating together to deliver fun and interactive activities to kids, showcasing Council services to the community. The event received approximately 6000 people throughout the duration.		
Community Engagement: The Funboblulator was again utilised at Little Big Day Out for feedback from the community on upcoming playground upgrades.		
1.11.2 Provide advice and support to assist in securing a variety of events		
Response to requests	100%	100%
Comments: The Events Unit has provided advice, assistance and support a large number and variety of events over the last quarter.		
1.11.4 Provide advice and support to existing events		
Number of existing events support	10 events	100 events
1.11.5 Coordinate Citizenship ceremonies		
Citizenship ceremonies conducted	6 ceremonies	6 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	-	5 activities
Comments: The Gallery collaborated with Kurrajong Waratah to present the 2015 edition of the highly popular 'Art to Crow About' exhibition, and with the Department of Education to deliver the Operation Art children's workshop program.		
1.11.7 Provide an accessible range of activities to people from a variety of backgrounds and demographics		
Number of programs/events	10 program/events	107 program/events
Average satisfaction rating from feedback forms	85%	96%

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Comments: Council and festival partners Centacare South West NSW, Multicultural Council of Wagga Wagga Riverina Community College and St Vincent de Paul Society NSW are delighted to report that an estimated crowd of 10,000+ people of all ages came together to take part in this year's FUSION15 festival on Saturday 17 October from 5pm to 9pm. The community feedback received from festival-goers was very positive with the evaluation process revealing that 91.1% of 113 survey participants rated WWCC's support and promotion of this program at 4= very important (on a scale 1-4).		
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	90,000 visitors	95,116 visitors
Number of new members per quarter	1,600 members	1,382 members
Number of library collection item loans including hardcopy and electronic	125,000 loans	139,660 loans
1.12.2 Deliver learning and community programs, events, exhibitions and partnerships through the Wagga Wagga City Library		
Number of diverse children, adults and youth programs delivered	21 programs	57 programs
Community partnerships activities delivered	10 activities	17 activities
Number of displays and exhibitions	12 displays/exhibitions	22 displays/exhibitions
Participant satisfaction with library programs	-	100%
Outreach Services provided	8 services	4 services
Bulk deliveries to hostels and facilities and individual access to specialist collections and services	40 deliveries	40 deliveries
Comments: The Library hosted a range of activities for all ages during this quarter. Highlights included the annual Booranga Book Launch, a Jane Austen event where international expert Richard Foss entertained 80 guests, the launch of a new parenting guide called A Wise Apple Tree to support children develop self-esteem and the Roads and Maritime Services Safer Driver Classes held fortnightly with 160 young drivers attending workshops to increase their driving skills and awareness.		
Community Engagement: The Community Survey conducted by Wagga Wagga City Council recorded a 99% satisfaction rate with library services.		
1.12.3 Riverina Regional Library (RRL) provides centralised library services to 13 member Councils in accordance with agreed Service Levels and a Deed of Agreement		
Council meets the obligations of the Executive Council as prescribed in the RRL Deed of Agreement	100%	100%
Riverina Regional Library provides agreed services to Wagga Wagga City Council as prescribed in the Service Level Agreement between Council and RRL	100%	100%
Comments: Riverina Regional Library has provided centralised library services to its 13 member Councils in accordance with Service Level Agreement and Integrated Planning Strategy targets, and requirements of the Deed of Agreement. The Executive Council (Wagga Wagga City Council) has fulfilled all requirements as specified in the Deed of Agreement.		
1.12.5 Provide diverse program of exhibitions from the Historic Council Chambers and Botanical Gardens Museum sites		
Number of visits	13,000 visits	16,699 visits
Customer satisfaction	85%	93%

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
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Comments:

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

1.12.6 Provide museum education and public programs	
Number of education and public programs delivered	20 programs 38 programs

Comments:

A wide range of museum education and public programs were delivered during this quarter. Programming highlights included the launch of the redesigned Kidzone space at the Museum's Botanic Gardens site in time for the Summer school holiday period.

1.12.7 Provide outreach museum advisory service to Riverina regional volunteer run museums	
Hours of service provided	900 hours 900 hours
Number participating museums	66 museums 66 museums

Comments:

A particular highlight for this quarter included the regional outreach exhibition project - Writtenworlds, won a highly commended award at the state wide Museum and Galleries NSW Imagine Awards.

1.12.10 Deliver educational programs in conjunction with theatre seasons	
Customer satisfaction rating	85% 93%

Comments:

Education program highlights in this quarter include: ten young local dancers took part in the Carmen Sweet season performance and the large group of dedicated university and high school students that worked backstage to put on Legally Blonde - The Musical.

Community Engagement:

The Community Production is provided by the Civic Theatre so people in the community can participate in the arts.

1.12.11 Deliver the annual subscription season, children's season and senior's season	
Number of tickets purchased	1,100 tickets 3,781 tickets

Comments:

Program highlights during this quarter include the Community Production of Legally Blonde which sold out nine performances and was nominated for seven Canberra Area Theatre Awards.

1.12.13 Deliver Twilight by the Lagoon, Hall-a-Day Adventures and Music at Midday	
Attendance	1,300 attendees 3,640 attendees
Average participant satisfaction rating with program	85% 98%

Comments:

Both Twilight by the Lagoon concerts were extremely popular. The first was a partnership with the Riverina Conservatorium of Music.

1.12.15 Present a diverse range of Art Gallery exhibitions of regional and national significance	
Art Gallery exhibitions	15 exhibitions 16 exhibitions
Visitor satisfaction	- 100%
Visitor attendance	14,000 attendances 15,885 attendances
Exhibitions by local and regional artists	6 exhibitions 12 exhibitions

Comments:

The Gallery presented eight exhibitions in this period, including five solo and group exhibitions by Riverina artists. Highlights included the significant touring exhibitions 'GLASS: art design architecture' and 'Creative Power: the art of George Baldessin', and the solo exhibition of acclaimed glass artist Jenni Kemarre Martiniello, 'Furnace Weave'.

1.12.16 Deliver a diverse range of Art Gallery events and programs that are accessible and relevant to the community	
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	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Art Gallery events and public programs	21 events/programs	24 events/programs
Participant attendance	5,000 attendances	5,199 attendances

Comments:

The Art Gallery's public activities and events in this period included the continuing and highly popular portrait sittings with local artist Tony Curran; the children's workshop series 'ArtBlast!'; the 'Moondance' performance program with internationally acclaimed dancer Tess De Quincey; and the first of the Gallery's new film program, the Jackdaw Series.

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	-	-
Conduct annual Art Gallery collections audit	-	-

Comments:

The Gallery has received several significant donations by major artists for the National Art Glass Collection and Margaret Carnegie Print Collection.

1.13.2 Provide museum collection management process

Number of objects accessioned and de-accessioned	-	100 objects
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1.13.3 Implement Public Art Policy and WaggaWorks Public Art Plan 2014-16

Public Art works completed	-	-
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Comments:

The implementation of the WaggaWorks Public Art Plan for 15/16 schedule of works progressed as planned during this quarter. Highlights from this quarter include the delivery of the NightLights Masterclass Program to local artists during September. The first of a series of projections from this masterclass program featuring the work of these local artists was screened in September and concluded on 25 November.

The BrightLights projection workshop series commenced in September with the scheduled projection from these workshops scheduled for January 2106.

NeighbourhoodWorks - Birramal, VillageWorks - Uranquinty and WelcomeWorks Tarcutta and Forsyth Streets roundabout public art commissions will be installed in November 2015.

1.13.4 Maintain and renew cultural infrastructure and technology to ensure that the Civic Theatre remains viable and effective

Maintain technical equipment to a safe and professional standard	100%	100%
Implement Civic Theatre Asset Management Plan	100%	100%

Comments:

This quarter the Civic Theatre purchased a new black scrim curtain and constructed flexible light boxes for the theatre.

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	100 educators	92 educators
Weekly number of education and care places available	1,800 places	1,840 places
Percentage of places filled	80%	96%
Number of facilitated education and professional development sessions held in Wagga Wagga per term	60 sessions	165 sessions
Number of play sessions delivered in rural villages per term	20 sessions	20 sessions

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Community Engagement: WWRFDC has worked closely with the social planning team to consult with the rural villages to develop the rural villages playsession program which will continue in 2016.		
1.14.2 Work with Senior Citizens and Ngurra Hub to increase usage of their facilities		
Percentage increase in usage rating against available hours	-	100%
<i>We have a variety of transport options</i>		
1.16 SUPPORT ACTIVE TRANSPORT		
1.16.1 Develop the Wagga Wagga Active Transport Cycling Plan		
Produce Transport Plan	-	100%
Comments: This project has been combined with the Wagga Wagga Integrated Transport Study. Initial community consultation has been undertaken with the results of this consultation currently being reviewed.		

	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%	100%
Police requests for footage provided within 2 working days	100%	100%
Comments: No issues have been reported with the CCTV system. All approved requests have been actioned within 2 business days. There were 12 approved requests for October to December 2015.		
<i>Arrangements are in place to respond to and recover from natural disasters</i>		
2.08 COLLABORATE WITH LOCAL EMERGENCY ORGANISATIONS TO ENSURE EFFECTIVE EMERGENCY AND DISASTER PLANS ARE IN PLACE		
2.8.1 Lead and support the Local Community Emergency Management Committee		
Emergency Management committee held	2 meeting	2 meeting
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	2 meeting	2 meeting
<i>We have access to beautiful parks and recreational spaces throughout the community</i>		
2.01 ENHANCE AND MAINTAIN PARKS, RECREATIONAL FACILITIES AND OPEN SPACE		
2.1.1 Deliver burial and cremation services at Wagga Wagga Lawn Cemetery, Monumental Cemetery and four rural cemeteries		
Respond to customer requests within 5 business days	100%	100%
Deliver scheduled maintenance	100%	100%
Comments: Burial and cremation services are provided at the Wagga Wagga Lawn Cemetery, with burial services provided at the Monumental Cemetery and 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	9 cuts	7 cuts
Community satisfaction with the presentation of our parks	43%	45%
2.1.4 Deliver Roadside Mowing programs		
Roadside mowing cuts undertaken	2 cuts	3 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	20 cuts	20 cuts

	Year to Date Target Performance	Year to Date Performance
Comments: Parks staff have engaged the services of a mowing contractor to deliver the quality of service expected within the high profile parks. The parks are mown weekly and the clippings removed to enhance the amenity of the areas. All service levels have been met for this reporting quarter. Preparations for the upcoming Christmas school holiday period are well advanced and the areas will be presented to agreed service levels expected.		
2.1.6 Deliver horticultural programs at high profile parks (Botanic Gardens, Collins Park, Victory Memorial Gardens, Baylis Street and Civic Precinct)		
Community satisfaction with the presentation of our parks	43%	93%
2.1.7 Manage Council's street trees		
Customer requests completed within 21 days	90%	80%
Percentage of trees replaced within useful life expectancy	90%	70%
Comments: Council's annual street tree planting and replacement program is undertaken during the winter months each year and provides street trees for the new suburbs of Bourkelands, Lloyd, Tatton, Boorooma, Estella and Forest Hill. Tree stock for the 2016 winter program will be sourced and ordered from reputable nurseries in February with delivery expected in May 2016. The program also provides for replacement street trees in the older suburbs including customer requests for replacements.		
2.1.8 Provide tree management services		
Percentage of requests completed within 7 days	100%	85%
Comments: Council receives approximately 1300 requests per annum from the community for inspections or works to be carried out on trees located on Council property. These requests are inspected by Council's Tree Management Officers with the aid of Council's independent Street Tree audit to determine what specific works are to be undertaken. The Officers inspect each tree and provide timely advice back to the customer with appropriate recommendations. Council receives approximately 300 requests per annum from the community for inspections of trees on private property under the Tree Preservation Order. This order protects trees from unauthorised removal. Council's Tree Officers inspect each tree and provide written documentation back to the customer outlining the results of the inspections with the relevant approvals and recommendations included.		
2.1.9 Maintain Wagga Wagga Zoo		
Maintain zoo compliance	100%	100%
2.1.14 Deliver Annual Playground Replacement Program		
Replace Bolton Park playground	-	25%
Replace Simmons Street playground	-	75%
Comments: Community Consultation on the Simmons Street playground replacement has occurred via the funbobulator, Council News and a letter box drop. Two on-site community meetings were also held to finalise the design. It is expected works will begin in March 2016. Initial community consultation has been completed for the upgrade of the Bolton Park playground. A public exhibition period will be held during February 2016. With work to commence in March 2016. Initial planning for the upgrade works at Ashmont Oval has commenced. It is expected that works will be completed February 2016.		
Community Engagement: Community Consultation on the Simmons Street playground replacement has occurred via the funbobulator, Council News and a letter box drop. Two on-site community meetings were also held to finalise the design. Initial community consultation has been completed for the upgrade of the Bolton Park playground. A public exhibition period will be held during February 2016.		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
2.1.15 Replacement of recreation sssets identified as poor or very poor		
Number of condition 4 / 5 assets renewed	16 renewals	8 renewals
Comments: An internal asset review has been completed identifying a priority list of projects for this financial year. The assets that have been replaced include: French Field irrigation Furniture at Forest Hill Playground Furniture at Crisp Dirve Playground Harris Park Drainage Renewal Future Assets that will be replaced include: Furniture at Gissing Oval Playgrounds (expected to be completed February 2016)		
2.1.16 Conduct the Playgrounds inspection and maintenance program		
Number of playgrounds inspections undertaken	186 inspections	186 inspections
Comments: All playgrounds across the Local Government Area were inspected for asset condition and defects.		
2.02 PROVIDE RECREATIONAL PROGRAMS		
2.2.1 Provide aquatic facilities and programs		
Number of visitations	150,000 visits	142,094 visits
Swim and Survive bookings	2,800 bookings	2,568 bookings
Comments: There was 89,141 visitations to the Oasis for the quarter. 1,510 children participated in Swim & Survive Program during this quarter.		
2.2.2 Run professional development workshops for recreation and sporting clubs		
Workshops undertaken	2 workshop	1 workshop
Comments: Staff have been working with Bicycle Network on the delivery of school active travel study and workshops. This will include a overall school student travel review across the city and then direct engagement and workshops with those schools that choose to participate.		
Explanation / Remedial Action: A number of workshops are scheduled in the first quarter of 2016.		
<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	2 resource	101 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%	98%
Percentage of reported dog attack incidents investigated with 2 business days	100%	100%

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Percentage of reported incidents investigated within 5 business days	100%	95%

Comments:

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

2.4.3 Maintain Glenfield Road Animal Shelter operations

Animals released from shelter	80%	85%
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Comments:

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

2.4.4 Provide regulatory service for parking enforcement and abandon vehicles

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

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

Explanation / Remedial Action:

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

2.4.5 Administer street furniture licenses and display of goods

Percentage of alfresco dining furniture licenses issued within 3 business days	90%	90%
Percentage of activity applications approved/processed within 3 business days	90%	95%

Comments:

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

2.4.6 Provide development compliance services

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

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

2.4.7 Implement regulatory and compliance programs

Retail food business premises inspected	50%	50%
Skin penetration, hairdressing and mortuary business premises inspected	50%	50%
Swimming pools and cooling towers inspected	50%	50%
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

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%

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Comments: Inspections for the tourist and visitor accommodation has been completed and is up to date. Extension to the sale and lease provision commencement to April 2016 from the Office of Local Government has meant that this item for residential properties has been unable to be achieved in this case.		
2.5.3 Administer Annual Fire Safety Certificate Statements Program		
Percentage of All Annual Fire Safety Statement reminder letters distributed by 28 November annually	100%	100%
Percentage of Annual Fire Safety Statement reminder letters are received by 28 February annually	-	54%
Comments: Project is on track for February, good result being 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	430 missed bins	124 missed bins
2.6.2 Provide Landfill Waste Operations		
Compliance with Environmental Protection Licence	100%	100%
2.6.3 Conduct on-site sewage management inspection		
Percentage of scheduled on-site management system inspected	100%	100%
Comments: All scheduled on-site sewage management inspections completed and reports generated.		

	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	6 updates	6 updates
Contribute to the Evocities campaign	6 contributions	6 contributions
Comments: Evocities featured in the National Beer and Brewer magazine, Daily Advertiser, Aussie Home Loans Blog, ABC 702 radio Sydney and also Online publication Women's Agenda We also promoted Evocities at the Fusion 15 multicultural street festival		
<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	50%	50%
3.03 ENSURE THE LIVESTOCK MARKETING CENTRE IS A MARKET LEADER IN PROVIDING LIVESTOCK SALES AND SERVICES		
3.3.2 Manage Livestock Marketing Centre operations in accordance with industry regulations and stakeholder requirements		
Maintain National Saleyard Quality Assurance accreditation	100%	100%
Number of user group meetings held	1%	1%
3.3.3 Implement scheduled capital works from the Livestock Marketing Centre Strategic Master Plan		
Scheduled works completed	50%	50%
<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	-	80%
Comments: Internal graphic design requirements continue to be met this quarter. Major projects for the quarter included development and endorsement of City Signage Guide, Civic Theatre season subscription campaign branding, finalisation and publication of Annual Report, Health and Wellbeing Strategy and development of new Airport branding		
3.06 DEVELOP AND IMPLEMENT TOURISM ACTIVITIES AND PLANS TO ATTRACT VISITORS TO WAGGA WAGGA		
3.6.1 Assist with tourism product and industry promotion		
What's On Guides produced	6 guides	6 guides

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Visit Wagga website updates	6 updates	6 updates
Social media posts	24 posts	24 posts
Visitor Economy Guides updated	1 update	-

Comments:

Social media continues to provide consistent online promotion of the Wagga Wagga region and its product offering. Followers of the @visitwaggawagga Instagram account have grown 54% over the quarter. The Instagram account continues to generate positive community engagement through the use of the hashtag, #visitwagga.

3.6.2 Collaborate with state and regional partners to increase visitation to Wagga Wagga and the region	
Update Destination NSW website	6 updates
Riverina Regional Tourism meetings	2 meeting

Comments:

Visitor Economy staff attended the Annual General Meeting of Riverina Regional Tourism in Griffith in November. Additional collaboration with other regional councils is ongoing through the AppVenture project which has so far seen over 400 downloads to date.

3.6.3 Advocate for and support the delivery of regional, state and national sporting events	
Events held	4 events

Comments:

During December quarter the following sporting events were delivered:

Australian Winter Swimming Championships
Beer and Cider Cycling festival
PBR Rodeo
Wagga Dragon Boat Regatta

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%

Comments:

The 2015/16 Annual Grants Program has been successfully completed. The total amount of funding available was \$175,800. The application period commenced on Monday 16 March 2015 and closed on Sunday 31 May 2015. Recommendations were presented to the July 2015 Council Meeting. Successful applicants were notified and attended a presentation night on 20 August 2015.

	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	6 samples	6 samples
4.1.2 Undertake monitoring of groundwater levels and salinity of bores		
Groundwater bores monitored and recorded	400 bores	400 bores
Comments:		
Monitoring of salinity bores ongoing.		
<i>We promote environmental sustainability through education and through sustainable practices</i>		
4.03 IMPLEMENT ENVIRONMENTAL PRACTICES AND INITIATIVES		
4.3.2 Monitor and report on Council's environmental performance		
Utility consumption data provided to facility managers	2 report	2 report
State of the Environment Report completed	1 report	1 report
4.04 IMPLEMENT COMMUNITY PROGRAMS TO IMPROVE ENVIRONMENTAL SUSTAINABILITY		
4.4.1 Coordinate events, workshops and educational material for the community on environmental sustainability		
Number of events run	2 event	3 event
Number of workshops run	4 workshops	8 workshops
4.05 MINIMISE DETRIMENTAL IMPACTS ON THE ENVIRONMENT		
4.5.1 Coordinate environmental compliance activities		
Percentage of breaches investigated within two weeks	90%	90%
Number of dumped rubbish sites cleaned up	100 sites	144 sites
Number of industrial trade waste to sewer samples taken	18 samples	9 samples
<i>We improve the quality of our environment</i>		
4.06 PROTECT AND ENHANCE NATURAL AREAS		
4.6.3 Undertake condition surveys of Council managed reserve		
Number of surveys completed	10 surveys	5 surveys
Comments:		
5 surveys were postponed in the first quarter due to the wet conditions and potential to degrade soil and native vegetation by vehicle access.		
4.6.4 Implement the noxious weed control program		
Number of kilometres of roadside sprayed	1,200 km	3,200 km

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Number of hectares of reserves sprayed	800 ha	550 ha
4.6.5 Undertake biodiversity condition surveys of Council managed reserves		
Number of assessment surveys completed	10 surveys	5 surveys
Comments: 5 surveys were postponed in the first quarter due to the wet conditions and potential to degrade soil and native vegetation by vehicle access.		
4.6.6 Undertake the noxious weed inspection program		
Number of inspections completed	160 inspections	56 inspections
Comments: The period from July to September has been unusually wet, making it difficult to undertake inspections on rural properties. However inspections for this quarter are on track. The vegetation management team has focussed their efforts on inspecting businesses such as nurseries, plant retail outlets, sale yards as well as gravel pits and council managed reserves.		
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>		
4.10 PLAN, CONSTRUCT, MAINTAIN AND MANAGE STREETSCAPES		
4.10.1 Provide and maintain bus and taxi shelters and other associated infrastructure		
Routine maintenance undertaken as scheduled	100%	100%
4.13 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEWER SYSTEMS		
4.13.1 Provision of sewage treatment plant operations		
Compliance with Environmental Protection Licence Standards for Treatment of Sewage	100%	100%
Comments: Councils' sewage treatment plant operations were compliant with relevant licences for the quarter.		
4.13.2 Provision of sewer operations, reticulation		
Percentage of all call outs within 1hr during business hours or 2hrs outside of business hours	90%	96%
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: New applications for approval to discharge liquid trade waste to sewer are up to date. 100 per cent compliance relates to existing approval holders.		
4.14 PLAN, CONSTRUCT, MAINTAIN AND MANAGE DRAINAGE SYSTEMS		
4.14.1 Deliver annual Stormwater and flood mitigation network works program		

	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
System inspected and cleaned	1,000 m	751 m
Number of Flood gates inspections	1 inspection	1 inspection
Number of Levee bank inspections	1 inspection	-

Explanation / Remedial Action:

The ongoing program for stormwater operations is on track, however the stormwater team is currently understaffed and require additional resources to complete the levee bank inspection program.

4.15 PLAN, CONSTRUCT, MAINTAIN AND MANAGE COMMUNITY BUILDINGS

4.15.1 Deliver appropriately maintained buildings fit for purpose

Percentage of complaints responded to within 48 hours	100%	100%
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4.15.2 Administer leasing and licensing of Council owned or Council controlled property

Council properties vacancy rate under 5%	5%	1%
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Comments:

Agreement renewals and rent reviews being undertaken in a timely fashion. effective management of Council's lease and licence portfolio during this quarter.

4.15.3 Administer real property dealings

Percentage of occasions when response actions are initiated within 10 working days	100%	95%
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Comments:

Councils property dealings, and enquiries relating to Council owned property are actioned promptly .

4.15.4 Deliver Civic Theatre maintenance program

Percentage of schedule maintenance performance	100%	100%
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Comments:

The theatre has an ongoing maintenance schedule that is delivered throughout the year.

4.16 IMPLEMENT SUSTAINABLE PROCUREMENT PRACTICES

4.16.1 Manage Council's Procurement services

Percentage of purchases that fully comply with Government Procurement Guidelines	100%	95%
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4.16.2 Manage Council's Stores Services

Stock turnover ratio of Council stores	8	8
Percentage of purchases that fully comply with Government Procurement Guidelines	100%	98%
Average utilisation of major plant	75%	75%

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

4.18 ASSESS AND DETERMINE PLANNING AND DEVELOPMENT APPLICATIONS

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

Applications processed within 5 working days	90%	100%
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	<i>Year to Date Target Performance</i>	<i>Year to Date Performance</i>
Comments: All 149 certificates processed within 5 days.		

4.18.2 Assess and determine Development applications, Construction Certificates and Building Certificates		
Development applications determined within 40 days of receipt	80%	83%
Construction Certificates (CC) applications determined within 40 days of approval of Development Application	70%	86%
Building Certificate Applications determined within 21 business days	70%	58%
Comments: A total of 199 Development Applications were determined within this period. 167 were determined under 40 days, equating to 83%, A total of 148 Construction Certificates were determined within this period. 132 were determined under 40 days, equating to 89%, great outcome. A total of 50 Building Certificates were determined within this period. 29 were determined within 27 days. (Note: KPI is calculated via calendar days, not business days).		

4.18.3 Administer Subdivision Certificate and Sewerage and Drainage applications		
Subdivision Certificate Applications are determined within 10 days business timeframe	70%	76%
Assess and determine Section 68 (Public) Sewerage and Drainage applications within 7 business days	80%	49%
Comments: Subdivision approvals are currently 6% over target of 70% approved within 10 days. Section S68 approvals are currently 50% under target of 80% approved within 7 days. Note that the reports generated showing time frames for Section 68 (PUBLIC) approvals do not allow for "Stop the Clock".		
Explanation / Remedial Action: Subdivision Certificate applications are currently meeting the target. Section 68 (PUBLIC) approvals are currently not meeting the target. Further investigation of the process has revealed that there is a step missing, this being when additional information is received. The process allows additional information to be requested but does not record when it is received. Hence, there is no "stop the clock" period for these applications which I believe is contributing to the long processing times the figures are revealing. This additional step will be added to the process ASAP in consultation with IT services.		

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

3.4.2 Implement the Riverina Intermodal Freight and Logistics (RiFL) Hub

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 20,010,000.00	\$ 330,215.12	\$ 153,468.98	\$ 483,684.10	\$ 19,526,315.90	97.58%

Comments:

On 28 September 2015, Council selected Genesee & Wyoming Australia Pty Ltd as the new preferred proponent for the Riverina Intermodal Freight and Logistics (RiFL) Hub. Both parties propose to enter into a period of disclosure and negotiation (on an exclusive basis) to determine whether the RiFL Hub component of the development is commercially viable. If so, the contractual and legal terms of the contracts to deliver the RiFL Hub will form part of the negotiations and be considered further by Council in the future. Both Stages of the RiFL Hub Program (Stage One – Bomen Enabling Roads and RiFL Hub facilitation works, Stage Two – Rail infrastructure and Terminals), will be considered further by Council before construction commences.

4.12.1 Complete Levee upgrade detail design

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 160,407.39	\$ 0.00	\$ 72,589.65	\$ 72,589.65	\$ 87,817.74	54.75%

Comments:

The detailed design for the levee upgrade is expected to be completed during the second quarter of 2015/16. Council has made application for funding for the construction of the levee upgrade under the NSW Government Floodplain Management Program. Advice on the outcome of this grant is expected in late 2015 or early 2016.

4.13.7 Implement new sewer pump Forsyth Street Sewer Pump Station

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 1,758,384.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,758,384.00	100.00%

Comments:

Designs are in drafting stage for concept designs only.

This project has been established to renew the old pump station well which is showing signs of significant degradation of concrete works. Concept designs are currently underway and are expected to be completed by March 2016. Further engagement of external consulting engineering expertise will be required to finalise detail design and a construction methodology in which the construction phase of the project can be managed. This project will be undertaken over multiple years and it is expected that the construction phase will begin within the 16/17 financial year.

4.15.6 Construct the Indoor Multi Purpose Stadium

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 9,848,550.29	\$ 29,992.53	\$ 26,825.51	\$ 56,818.04	\$ 9,791,732.25	99.42%
Comments: Council was successful in obtaining \$4.4 Million in grant funding for the Exhibition Centre Multi Purpose Stadium project through the National Stronger Region Fund grant funding program. At the Ordinary Meeting of Council held December 2015 it was resolved to take this project off hold and proceed with a tender for construction. A decision on the Bolton Park Multi Purpose Stadium project is subject to Council receiving PCYC's youth hub proposal.					
Community Engagement: Extensive community engagement was undertaken during the planning and design phases of this project to ensure the project can meet cater for a variety of different activities.					

15084 Farrer Road Design Improvements

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 126,353.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 126,353.50	100.00%
Comments: The scope for this design project is still being determined. Survey will commence during the third quarter with design to be undertaken in 2016.					

12916 Implement Stormwater Drainage - Tarcoola Rd - Wagga East DSP Area

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 343,205.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 343,205.00	100.00%
Comments: This project is on hold pending the outcome of catchment analysis and a review of the current storm water development service plan					

14034 Lakeside Drive Rehabilitation

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 17,950.43	\$ 41,784.73	\$ 0.00	\$ 41,784.73	-\$23,834.30	0.00%
Comments: Lakeside project is complete. A few isolated small pavement failures have emerged on site which require repair.					

14045 New Amenities Building at Duke of Kent Oval

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 465,511.73	\$ 83,800.00	\$ 381,200.00	\$ 465,000.00	\$ 511.73	0.11%
Comments: This project is being managed by the Wagga Wagga District Cricket Association on behalf of Council. Construction was delayed due to wet weather during late winter and early August however is now progressing well.					
Community Engagement: Extensive community engagement was undertaken with stakeholders on the design and location of the new amenities. Residents were also consulted on the proposed location.					

15093 Construction for renewal of Tolland Neighbourhood Skatepark

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 164,535.83	\$ 0.00	\$ 156,250.00	\$ 156,250.00	\$ 8,285.83	5.04%

Comments:

Council resolved to accept a tender for the construction of the Tolland Skate Park at the Ordinary meeting of Council held in June 2015. A community engagement process was then undertaken on the concept design supplied by the successful tenderer. This design has now been confirmed. Engineering drawing have been completed and construction will begin in January 2016.

Community Engagement:

Community engagement was undertaken with local residents, stakeholders and the wider community. This was completed via a letter box drop, on-site meetings and advertising through the Council News publication.

15145 Conolly Park Rugby Expansion

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,000.00	100.00%

Comments:

This project is being delivered by Southern Inland Rugby Union. Earthworks and irrigation have been completed. The remaining components of the field surface preparation to be completed include drainage and laying turf which is scheduled for completion in April 2016. The other components of the project that are to be delivered include fencing and lighting. Council's commitment to the project is \$200,000 with \$170,000 expended in the previous 14/15 financial year.

15531 Narrung St Wetlands Project

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 683,286.68	\$ 334,640.34	\$ 171,695.19	\$ 506,335.53	\$ 176,951.15	25.90%

Comments:

The project is currently in the execution phase with the earthworks completed. The current works include re-vegetation, installation of walkways, completion of the education structure and formation of the car park. The project completion has been delayed due to wet weather and will be complete in April 2016.

Council has also received partnership funding from Origin Energy of \$90,000 over three (3) years to further enhance the wetland development.

Community Engagement:

Partnership project with NSW Local Land Services. A community and stakeholder project working groups is in place for the implementation of the Wetlands.

16027 Implement Riverside Masterplan Landscaping

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 43,159.18	\$ 34,693.50	\$ 0.00	\$ 34,693.50	\$ 8,465.68	19.62%

Comments:

This project has now been completed.

						Milestone Progress
17053 Eunony Bridge Road Bridge Improvement Design						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$ 40,000.00	\$ 40,222.28	\$ 0.00	\$ 40,222.28	-\$222.28	0.00%	
Comments: A consultant was engaged to undertake a study of the options available for upgrading or replacing Eunony Bridge. Options considered included strengthening of the existing bridge, replacement in the current location, replacement immediately upstream or downstream, or the construction of a new bridge in an entirely different location. Three Options have been considered with the cheapest option being the replacement of a new bridge on the existing alignment. An application has been made through the Bridges Renewal Program for some funding for the design and construction of a new bridge. Additional applications will be made under other funding programs.						
17088 Reconstruct Byrnes Rd/Eunony Bridge Rd -HVS						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$ 2,552,000.00	\$ 31,262.53	\$ 0.00	\$ 31,262.53	\$ 2,520,737.47	98.77%	
Comments: The initial stages of this project are well underway. Detailed designs are nearing completion, with construction likely to commence in early 2016.						
50022 Mangoplah Sewer Treatment Works Construction						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$ 932,246.16	\$ 314,769.02	\$ 71,917.55	\$ 386,686.57	\$ 545,559.59	58.52%	
Comments: Only works remaining are electrical power supply and easment acquisition. Easement documents are currently with the property owner for sign off, which should allow for completion of the project scope by the end of March. This will ensure property owners in mangoplah can connect to the Reticulation Scheme in the 2016 calendar year.						
Explanation / Remedial Action: Easment documents should be signed by the property owner and returned to council ASAP.						
50221 Narrung St Treatment Plant Flood Protection Infrastructure						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$ 980,816.21	\$ 126,851.07	\$ 604,321.50	\$ 731,172.57	\$ 249,643.64	25.45%	
Comments: Contracted excavations are still on track for completion in February / March 2016. Three quarters of the required select fill has been conditioned and compacted as per specifications. Lime stabilisation of liner component is about to commence.						
52047 Mangoplah Reticulation Construction						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$ 691,450.63	\$ 336,969.26	\$ 123,105.80	\$ 460,075.06	\$ 231,375.57	33.46%	
Comments: Only remaining works are power supply and easment acquisition. Easment documents are currently with the property owner to sign. Once the easment documents are signed power supply works can be completed.						

70041 GWMC Construction of New Cell

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 2,143,506.01	\$ 397,260.11	\$ 434,857.78	\$ 832,117.89	\$ 1,311,388.12	61.18%

Comments:

Execution of new cell is approximately 80% complete. Significant delays had occurred during construction phase due to wet winter period. HDPE Liner contract was completed in November/December with only minor patches to be completed. Construction of new cell should be completed by April 2016.

16820 Welcoming - Roundabouts

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 55,000.00	\$ 16,764.10	\$ 9,320.00	\$ 26,084.10	\$ 28,915.90	52.57%

Comments:

The WelcomeWorks - Tarcutta and Forsyth Streets roundabout public art commission was completed and installed in December 2015.

16821 Connecting - NightLights/BrightLights

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 100,000.00	\$ 48,750.00	\$ 22,250.00	\$ 71,000.00	\$ 29,000.00	29.00%

Comments:

The NightLights and BrightLights programs form part of the Public Art schedule of works 2015/2016. The BrightLights projection workshop series were delivered throughout September - November working with and mentoring 17 young local artists. The works developed from this program will be screened on the digital projectors in January/February 2016 where the remaining budget will be expended. The NightLights Masterclass Program was delivered during September. The first of a series of projections from this masterclass program featuring the work of regional artists was screened in September and concluded on 25 November.

16823 Connecting - Exhibition Centre & Bolton Pk

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 80,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 80,000.00	100.00%

Comments:

As at December 2015 the Multi Purpose Stadium project was split with the Council decision to progress the Exhibition Centre Project to tender and review the Bolton Park project. The public art components of both these sites will be considered during 2016.

16825 Placeshaping - VillageWorks

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 75,000.00	\$ 60,000.00	\$ 15,000.00	\$ 75,000.00	\$ 0.00	0.00%

Comments:

Village Works forms part of the Public Art schedule of works 2015/2016. The Uranquinty Public Art Project was completed and installed/launched in December 2015. The Tarcutta Public Art Project expression of interest, assessment and recommendation was completed during this quarter and this work is due to be completed by May 2016.

16826 Placeshaping - NeighbourWorks

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 55,000.00	\$ 25,472.73	\$ 0.00	\$ 25,472.73	\$ 29,527.27	53.69%

Comments:

Neighbourhood Works forms part of the Public Art schedule of works 2015/2016.
The Birramal Public Art Work was completed and installed in December 2015. The Tolland Public Art expression of interest was developed and advertised during this quarter and applications and recommendations are currently being assessed by the Public Art Advisory Panel.

16827 Placeshaping - ArtWorks

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 14,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 14,000.00	100.00%

Comments:

ArtWorks is part of the Public Art schedule of works 2015/2016.
The Tolland Skate Park Expression of Interest was advertised and assessed by the Public Art Panel during this quarter.

15883 Supplementary Regional Roads Block Grant - project TBA

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00%

Comments:

This project is actually the design of an upgrade for the 10.5km of Tumbarumba Road to the south of the Hume Highway and some preliminary construction works. The current title of the project relates to one of the funding sources. The major funding source for this project is the REPAIR program. Advice on approval of the proposal and funding was not received until 22 September 2015.

50028 Install Sewer Network Extensions

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 112,976.87	\$ 23,298.44	\$ 52,287.64	\$ 75,586.08	\$ 37,390.79	33.10%

Comments:

Forest Hill Sewage Treatment Plant Reuse Network Extension almost complete.
Pipeline locations completed within the Narrung sewage treatment plant to progress design of the Flowerdale reuse pipeline connection with the main reuse pipeline.

45069 LMC - Computer network upgrades

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00	100.00%

Comments:

Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015.

45071 LMC - Road overlays

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 165,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 165,000.00	100.00%

Comments:

Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015.

45049 LMC - Re-use Water System (Solids Separation & Aeration)

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 300,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 300,000.00	100.00%

Comments:

Several design options are currently being considered and further investigated to provide best practice in primary solid separation. Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015.

45078 LMC - Additional Cattle Unloading Ramp

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 75,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 75,000.00	100.00%

Comments:

Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015

45079 LMC - Additional Draft & Selling Pens in Cattle Yards

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 350,000.00	\$ 497.10	\$ 0.00	\$ 497.10	\$ 349,502.90	99.86%

Comments:

Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015

45080 LMC - New Ablutions Block in Sheeppens

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 150,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 150,000.00	100.00%

Comments:

Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for November 2015

45081 LMC - Relocate Trucking Yards

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 200,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200,000.00	100.00%

Comments:

Project is on hold subject to the adoption by Council of the Livestock Marketing Centre Masterplan proposed for early 2016

	<i>Milestone Progress</i>
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13685 Transport/Movement Strategy

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 248,000.00	\$ 40,551.26	\$ 182,351.00	\$ 222,902.26	\$ 25,097.74	10.12%

Comments:

Work has commenced on the Wagga Wagga Integrated Transport Strategy which will include a review of the 2008 Car Parking Strategy. Councillors and Council staff contributed at a Parking Form organised by the Wagga Wagga Business Chamber in August.

A further workshop with Councillors is planned at which proposals to amend existing parking zones will be presented.

14065 GPIMS Budget (excluding Tuffbooks purchase)

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 8,672.36	\$ 17,019.81	\$ 4,076.72	\$ 21,096.53	-\$12,424.17	0.00%

Comments:

New two way radios have been installed in all required council vehicles and the smartboard is running showing the location of all plant and equipment. This has increased safety, efficiency and improved the day to day resource management significantly. Overspend on this project was primarily due to an underestimation in the time taken to remove the old radio and install the new radios in the plant. It proved to be a much larger task than anticipated with some changeovers taking 5-6 hours. In addition some extra equipment was required for the Williams Hill site. The next stage is further integration with other council systems. This will be an ongoing process until the goal of a fully functioning integrated management system has been achieved.

14814 Sportsground Lighting - Duke of Kent

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 70,559.16	\$ 6,013.58	\$ 40,070.00	\$ 46,083.58	\$ 24,475.58	34.69%

Comments:

The lighting design has been completed and materials purchased for the installation. Construction on this project will begin following completion of the Duke of Kent Amenities building project that is being managed by Wagga Wagga District Cricket Association

Community Engagement:

Consultation on the type, standard and location of the lighting has been completed with stakeholder groups. Local residents were also provided an information sheet and an opportunity to provide feedback on the proposed lighting.

14866 Lineal Park - Boorooma - Acquisition Costs

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 370,000.00	\$ 265,783.42	\$ 2,027.00	\$ 267,810.42	\$ 102,189.58	27.62%

Comments:

Settlement took place in mid November 2015.

15227 Village Overland Flow Flood Study

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 1,899.13	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,899.13	100.00%

Comments:

The village overland flood flow study is complete and was adopted by Council on 24 August 2015.

15265 Sportsground Lighting - Jubilee Park

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 514,600.00	\$ 8,046.37	\$ 62,911.32	\$ 70,957.69	\$ 443,642.31	86.21%

Comments:

At the August Ordinary meeting of Council it was resolved that the scope of this project be increased in partnership with the Wagga Wagga Hockey Association and Wagga Wagga Touch Association. Council has resolved to accept a tender for the supply of materials for this project and construction is expected to begin in February 2016.

Community Engagement:

Significant community engagement was undertaken with the Wagga Wagga Hockey Association and Wagga Wagga Touch Association on the scope of this project and the financial contributions they have provided for the project.

16217 Copland St Land Acquisition

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 21,753.24	\$ 0.00	\$ 0.00	\$ 0.00	\$ 21,753.24	100.00%

Comments:

The budget allocated for this project is for the fencing of the purchased land east of the Exhibition Centre. Council endorsed the concept master plan layout for the Wagga Wagga Exhibition Centre inclusive of the land east of Marshall's Creek at its October 2015 meeting.

Prior to completing the fencing staff will complete the preliminary project investigations for the identified equestrian facilities inclusive of:

- i a review of environmental factors
- ii a flood impact assessment
- iii a provision of services assessment
- iv a survey of the proposed site inclusive of the proposed layout
- v a preliminary quantity surveyed cost estimate on the proposed equestrian development to the east of Marshall's Creek
- vi feasibility study inclusive of a detailed business plan

16340 Flood Recovery 15/10/10 - Flowerdale Lagoon Outlet

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 125,615.00	\$ 148.19	\$ 0.00	\$ 148.19	\$ 125,466.81	99.88%

Comments:

This project is part of the outstanding flood recovery works from 2012. The area of works is very complex to deal with due to the constant flow of water within the job site. A full review of the remaining works has been completed and broken down into two stages for delivery. Stage 1 is estimated to cost \$125,000 to complete and officers are currently seeking approval for the utilisation of Soil Conservation Services to complete these works on Council's behalf.

16372 Flood Recovery 2/12/10 - Repair Flood Gate 15A

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 60,610.60	\$ 2,065.00	\$ 0.00	\$ 2,065.00	\$ 58,545.60	96.59%

Comments:

This work is for a shelter over the new flood pump that was installed as part of the flood recovery works located at the Tarcutta Street section of the main Levee. Designs are complete awaiting quotations for construction.

						Milestone Progress
16840 Flood Recovery March 2012 -Open Drain R1, McNickle Rd						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$ 16,540.00	\$ 0.00	\$ 16,536.36	\$ 16,536.36	\$ 3.64	0.02%	
Comments:						
This project is part of a series of open drain rehabilitation program being delivered by Soil Conservation Services. These works are scheduled for completion in June 2016						
16841 Flood Recovery March 2012 - Open Drain R2, Glenfield Rd						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$ 90,600.00	\$ 555.71	\$ 97,954.55	\$ 98,510.26	-\$7,910.26	0.00%	
Comments:						
This project is part of a series of open drain rehabilitation program being delivered by Soil Conservation Services. The plan is to deliver the items consecutively until program is complete. These works are scheduled for completion in June 2016						
Explanation / Remedial Action:						
16847 Flood Recovery March 2012 - Open Drain R12, Glenfield Rd - B						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$ 9,508.06	\$ 0.00	\$ 10,118.18	\$ 10,118.18	-\$610.12	0.00%	
Comments:						
This project is part of a series of open drain rehabilitation program being delivered by Soil Conservation Services. These works are scheduled for completion in June 2016						
17046 Civic Centre Lift Control Upgrade						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$ 91,629.27	\$ 80,100.00	\$ 13,350.00	\$ 93,450.00	-\$1,820.73	0.00%	
Comments:						
The installation of the components for the upgrade of the lift control has been completed and the lift was returned to service on the 24/12/15.						
17069 Floodplain Risk Mgt Study & Plan 2014-15-FM-0130						
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget	
\$ 110,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 110,000.00	100.00%	
Comments:						
WMA water have been engaged to undertake the review of the Floodplain Management Study & Plan. Council will review and comment on all documentation provided by WMA water.						

50058 Oura Sewer Pump Station Pressure Reticulation Construction

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 122,482.00	\$ 29,143.43	\$ 0.00	\$ 29,143.43	\$ 93,338.57	76.21%

Comments:

Concept Designs for a reticulation system were completed in November 2015. Consultation with neighbouring land owners is currently being undertaken for the location of a new treatment facility to service the village. This design stage cannot be completed in detail until new land is purchased for developing an onsite sewage treatment plant. Council officer's have not been successful in obtaining any land via agreement outside of the 1:100 flood area and therefore locations within the flood plain must be investigated. This process could take up to two years if compulsory acquisition is required.

Council officers have submitted a grant application seeking funding to fund up to 50% of this project along with San Isidore; However it is Council officers recommendation to submit a request to Council to defer the project in order to achieve higher priority works without impacting on the sewer businesses typical residential bill and borrowings.

50172 Upgrade Sewerage pump station Control system

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 128,439.91	\$ 0.00	\$ 36,670.00	\$ 36,670.00	\$91,769.91	0.00%

Comments:

Physical works are now complete, the contractor will be attending site over the next few months to resolve minor issues and finish commissioning the project. A list of defects has been provided to the contractor

50222 Bomen Industrial Sewer Treatment Facility Land Acquisition

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 34,715.82	\$ 8,752.95	\$ 0.00	\$ 8,752.95	\$ 25,962.87	74.79%

Comments:

All paperwork has been lodged with the office of local government. Currently awaiting final acquisition notice. Once recieved it is to be signed by the General Manager for gazettal. following gazettal compensation will be paid to the crown.

50256 SPS30 Bomen New Assets

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 400,000.00	\$ 0.00	\$ 294,366.00	\$ 294,366.00	\$ 105,634.00	26.41%

Comments:

Council has resolved Worley Parsons to undertake an investigation and designs of a new Bomen Sewer Pump Station and Rising Main. This pump station is for the decommissioning of old assets and to service future growth within the industrial zone.

50296 STW Forest Hill Plant Renewals

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 165,000.00	\$ 18,300.00	\$ 44,488.17	\$ 62,788.17	\$ 102,211.83	61.95%

Comments:

Concept design options for Forest Hill Sewage Treatment Plant renewals have been workshopped with the preferred consultant. feature survey completed. detailed design of diversion pipework currently underway.

					Milestone Progress
50301 Forest Hill STP Effluent Storage Ponds Transfer Structures					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 61,481.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 61,481.84	100.00%
Comments:					
This project is on track to finish by the end of financial year. 1 Penstock valve has been installed, long storage pond is being emptied to enable 2nd Penstock Valve to be installed. The final task for completion under this project is for the construction of a support walkway to comply to current standards.					
50302 Forest Hill STP EPA Point 1 Tfr Pit & Assoc Structures					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 52,898.50	\$ 3,009.38	\$ 0.00	\$ 3,009.38	\$ 49,889.12	94.31%
Comments:					
On track for completion 30/6/2016. Long storage pond is now being emptied to allow earthworks and pipe laying to commence.					
50310 Uranquinty Rock Protection					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 290,116.19	\$ 13,399.77	\$ 75,945.45	\$ 89,345.22	\$ 200,770.97	69.20%
Comments:					
All ponds now been emptied of rain water and contractor is expected to commence works within January/February.					
70084 Carbon Mate Relocation					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 49,080.73	\$ 3,390.35	\$ 0.00	\$ 3,390.35	\$ 45,690.38	93.09%
Comments:					
Carbon Mate is in process of developing site. Council officers are expected to engage external contractor to commence the delivery of electricity to site once Carbon Mate have completed the majority of their development activities.					
16535 Subdivision Tree Planting					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 30,000.00	\$ 0.00	\$ 18,181.82	\$ 18,181.82	\$ 11,818.18	39.39%
Comments:					
Council's subdivision program is undertaken during the winter months each year in conjunction with our annual tree planting program. This provides new street trees for the new suburbs of Bourkelands, Lloyd, Tatton, Boorooma, Estella and Forest Hill which is budgeted from developer contributions. Tree stock for 2016 winter will be sourced and ordered with delivery expected in late May 2016.					

16089 Renew Parks Facilities

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 108,648.00	\$ 69,169.63	\$ 21,862.55	\$ 91,032.18	\$ 17,615.82	16.21%

Comments:

The renewal projects that are being completed under this program are:

French Fields irrigation - Completed
 Renewal of Exhibition Centre Water Main - Completed
 Renewal of Zoo irrigation
 Replacement of Gazebo at Botanic Gardens

16090 Renew Recreational Facilities

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 130,206.00	\$ 82,292.30	\$ 5,990.27	\$ 88,282.57	\$ 41,923.43	32.20%

Comments:

The projects being completed under this program are:

Renewal of Softball Diamond Cage - Completed
 Sonar mapping of Lake Albert for Lake Albert Management Plan - Completed
 Harris Park drainage partnership project - Completed
 Advanced Tree Planting adjacent to playgrounds

19504 Acquire pieces for the Australian Print Collection

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 7,000.00	\$ 6,761.00	\$ 0.00	\$ 6,761.00	\$ 239.00	3.41%

Comments:

With assistance from public donations, the Gallery has acquired a work by students at Holy Trinity Primary School, 'Seven Squared', winner of the 2015 National Silk Cut Award.

19505 Acquire pieces for the National Art Glass Collection

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 17,500.00	\$ 8,876.00	\$ 0.00	\$ 8,876.00	\$ 8,624.00	49.28%

Comments:

The Gallery has acquired a work by acclaimed Aboriginal glass artist Jenni Kemarre Martiniello, from her recent exhibition at the National Art Glass Gallery, 'Furnace Weave'.

15181 Implement unfunded Traffic Committee resolutions as adopted by Council

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 21,000.00	\$ 14,557.03	\$ 0.00	\$ 14,557.03	\$ 6,442.97	30.68%

Comments:

The unfunded traffic committee items will be delivered over the course of the year. Priority for delivery is based on risk. A report will be prepared for Council detailing the backlog and exploring options for funding the delivery of outstanding items. \$108500 Roads to recovery funding has been made available to see these projects through to completion.

					Milestone Progress
12786 Implement Street Lighting Improvements Program - Roads and Traffic Facilities (as per schedule)					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 148,388.78	\$ 1,480.00	\$ 0.00	\$ 1,480.00	\$ 146,908.78	99.00%
Comments: A pedestrian lighting design has been completed for the eastern end of Gurwood Street. Quotes have been received and are currently being assessed. The successful contract will be notified shortly and subject to Essential Energy approvals for drawings, construct is not expected to commence on site till the end of the first quarter of 2016.					
16531 Conduct Heavy Patching Program					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 733,867.87	\$ 262,909.89	\$ 92,099.60	\$ 355,009.49	\$ 378,858.38	51.62%
Comments: This item refers to delivery program items 4.8 and 4.9 as they are specific maintenance items and not project specific					
30044 Conduct Urban Asphalt Program					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 701,797.00	\$ 4,101.43	\$ 11,969.45	\$ 16,070.88	\$ 685,726.12	97.71%
Comments: Asphalt works are scheduled to commence February 2016. Works are on track, extra funding to be provided from Roads to Recovery. Project as listed: 1. Redhill Rd / Tamar Roundabout 2. Redhill Rd / Bourke Street Roundabout 3. Tarcutta Street (Morgan - Edward)					
16532 Pavement Rehabilitation Program					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 2,935,471.47	\$ 581,690.00	\$ 133,111.42	\$ 714,801.42	\$ 2,220,670.05	75.65%
Comments: Gap Rd and Coolamon Rd have been completed, Fitzhardinge is underway and Bourke St will be the next project followed by Plumpton Rd.					
12788 Maintain Roads - Village and Rural Area					
Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 14,479.00	\$ 2,467.97	\$ 0.00	\$ 2,467.97	\$ 12,011.03	82.95%
Comments: This item refers to delivery program items 4.8 and 4.9 as they are specific maintenance items and not project specific					

15230 Renew and Replace Culverts

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 500,000.00	\$ 107,414.54	\$ 96,775.75	\$ 204,190.29	\$ 295,809.71	59.16%

Comments:

The large projects to be delivered under this program have commenced and are on track.

10184001513 Replace Plant and Equipment

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 4,900,000.00	\$ 1,286,195.83	\$ 0.00	\$ 1,286,195.83	\$ 3,613,804.17	73.75%

Comments:

At this time major plant purchases have been put on hold pending the outcome of a review of Infrastructure Services.

51390 Eliminate Sewer Joint Connections

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 140,809.00	\$ 8,262.15	\$ 0.00	\$ 8,262.15	\$ 132,546.85	94.13%

Comments:

This is a ongoing program to eliminate Joint sewer connections as identified.

138 Forsyth St and 17 Morgan St have been identified . They have been scheduled for completion by 30/6/2016, These works are currently with Council's design team.

50027 Implement renewal program for Gravity Sewer

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 130,000.00	\$ 81,085.07	\$ 47,727.27	\$ 128,812.34	\$ 1,187.66	0.91%

Comments:

This is a ongoing program to renew blackspots as identified.

Sewer mains identified for this year are:

Urana Street which has now been completed and the extension of Copland Street sewer main which has now been Completed.

Morgan Street sewer main replacement Completed

Campbell Place, Designs completed, Project management team to deliver 2016/17

50018 Implement Sewer Mains Rehabilitation Program

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 1,445,012.93	\$ 481,751.50	\$ 747,446.12	\$ 1,229,197.62	\$ 215,815.31	14.94%

Comments:

Tender process completed, Keough Plant hire was awarded contract

To date, 537 mtrs of sewer main and 29 house connections have been rehabilitated

	Milestone Progress
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50024 Replacement and Renewal of Sewer Plant

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 50,000.00	\$ 24,005.28	\$ 0.00	\$ 24,005.28	\$ 25,994.72	51.99%

Comments:

This is a ongoing budget to replace or renew plant as required. A Davit Confined space entry and retrieval system was purchased, this will assist staff in complying with confined space entry legislation

12665 Flood Pumps - Progressively Upgrade Pumps

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 40,400.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 40,400.00	100.00%

Comments:

Floodgates 7 and 8 have been identified for upgrade. Catchment analysis under way to determine pump sizes required.

16003 Stormwater Pollution Traps

Revised Budget	YTD Actual	Commitments	Total	Unexpended Budget	Remaining Budget
\$ 50,000.00	\$ 729.09	\$ 0.00	\$ 729.09	\$ 49,270.91	98.54%

Comments:

All Wollundry Lagoon inlets have been identified as requiring gross pollution traps.
 Concept catchment analysis has been completed for all catchments around the lagoon.
 Design and costing for in line gross pollutant traps (GPT) are currently being reviewed. It is intended that 1 GPT will be completed by end of financial year.