



Wagga Wagga  
City Council

# *combined* **DELIVERY PROGRAM & OPERATIONAL PLAN**

*2015/2016*



# *what is this* **DOCUMENT**

## **ALL ABOUT?**

### **WHAT IS A DELIVERY PROGRAM?**







The Delivery Program is Council's commitment towards actioning the goals outlined in the Community Strategic Plan (Ruby & Oliver) after considering available resources. The Delivery program is a four year plan aligned to the term of the elected Council.

### **WHAT IS AN OPERATIONAL PLAN?**

The Operational Plan is a supporting document to the Delivery Program outlining projects and services to be delivered to achieve the commitments of the Delivery Program. The Operational Plan is a one year plan.

Both the Delivery Program and Operational Plan items consider social, environmental, economic and civic leadership outcomes as well as apply the principles of access and equity and social justices.

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# our REPORTING FRAMEWORK.

## INTEGRATED PLANNING AND REPORTING

Integrated Planning and Reporting (IP&R) is the planning and reporting framework that Wagga Wagga City Council uses to work towards achieving the community's vision.

Under NSW State legislation, Councils must prepare a number of plans which provide details on how Council intends to deliver works and services in the short and long term. This is based on the community's priorities which have been identified through consultation and engagement as well as the resources available to council in delivering these items.

The framework ensures Councils illustrate their various plans together, to understand how they interact in planning for the future. The framework opens the way for Council and our community to have important discussions about funding priorities, service levels and shaping local identity and to plan in partnership for a more sustainable future.

As illustrated, the plans are designed to flow so that the broader objectives in a high level plan are translated into specific targets, actions and measures.

## HOW THE IP&R FRAMEWORK WORKS

### COMMUNITY PRIORITIES

#### Community Strategic Plan

10 years

Clearly defines what we want as a community.

### HOW COUNCIL CAN CONTRIBUTE

#### Resourcing Plans

##### Workforce Plan

Ensures we have the right people with the right skills at the right time.

##### Asset Management Plan

Provide direction and goals for managing Council's assets.

##### Long Term Financial Plan

Outlines the future finances of Council's operations.

### OUR COMMITMENT

#### Delivery Program

4 years

Identifies the elected Council's priorities for their term of office.

### SO, WHAT'S NEXT?

#### Operational Plan

1 year

Identifies the projects, programs and services to be delivered.

### WHAT WE DID

#### Annual Report

Annually

Highlights Council's achievements throughout the year.

### ONGOING MONITORING, EVALUATION AND REVIEW



## COMMUNITY STRATEGIC PLAN



The purpose of this plan is to identify the community's main priorities and aspirations for the future and to plan for achieving these goals. The name of our Community Strategic Plan is Ruby & Oliver.

The objectives are balanced across Social, Economic, Environment and Civic Leadership and will need to be addressed beyond the boundaries of our Council – the help of other partners, stakeholders and community members contribute to the implementation of this plan.

The Community Strategic Plan reflects the Wagga Wagga community's long term priorities and aspirations and forms the foundation for all Council operations and subsequent plans.

The plan sets out the specific directions, strategies, targets and measures necessary for achieving the following outcomes:

- We are an engaged and involved community
- We are a safe and healthy community
- We have a growing economy
- We have a sustainable natural and built environment

## RESOURCING PLANS



The resourcing plans consist of three components: The Workforce Plan, Asset Management Plan and the Long-Term Financial Plan. Council's resource plans illustrate Council's capacity to deliver on goals identified in the Community Strategic Plan informing the development of the Delivery Program.

The Workforce Plan aims to ensure Council's workforce has the right skills, at the right time and in the right quantities to ensure sustainable service delivery into the future.

The Long-Term Financial Plan outlines the future finances of Council's operations taking into consideration key elements such as rate movements, service levels to our community, major infrastructure, assets replacement and renewals as well as borrowings and cash reserves.

The Asset Management Plan provides Council with a clear direction and goal for managing Council's assets and physical infrastructure.

## COMBINED DELIVERY PROGRAM AND OPERATIONAL PLAN (THIS DOCUMENT)



Council's Delivery Program is a statement of commitment to the community from each newly elected council and sets out a four year plan to respond to the community's long-term vision as stated in Council's 10 year Community Strategic Plan.

In preparing a Delivery Program Council considers the available resources and its capacity to deliver services and projects to the community.

The Operational Plan is a sub-plan of the Delivery Program and sets out the projects, programs and activities to be undertaken in a 12 month period. The Operational Plan includes a detailed budget and financial snapshot.

## QUARTERLY REPORTING



Council produces a quarterly report outlining progress against the adopted Operational Plan, measuring the success of the implementation of Council's Delivery Program.

## ANNUAL REPORT



The Annual Report outlines Council's achievements in implementing the Delivery Program and Operational Plan. The report also contains the audited financial statements.

In the year of an ordinary election, the annual report will also include an End of Term Report identifying progress against the measures identified in the Community Strategic Plan.

# Mayor & GENERAL MANAGER *welcome*

## 2015/2016.

Welcome to the 2015/2016 Combined Delivery Program and Operational Plan (DPOP). The DPOP outlines Council's commitment over the term of the current elected Council, identifying specific projects and budgets over a four year period as well as identifying specific operations, services and projects to be delivered during the 2015/2016 financial year.

In preparing the DPOP, Council has made decisions in adjusting its operations and ensuring it is progressing towards meeting the benchmarks required under the State Government's "Fit For the Future" reform package. At the time of the release of the benchmarks, Wagga Wagga met four of the seven benchmarks set by the State Government.

Council is in the process of developing an action plan that will identify how it will work towards meeting all of the benchmarks. Some of the actions will include:

- reviewing Council's asset depreciation methodology;
- assessing the infrastructure backlog for road and road related asset types;
- investigating shared services opportunities with neighbouring Councils;
- continuing to focus on operating a lean organisation; and
- conducting operational efficiency reviews across the organisation.

Wagga Wagga has committed to further collaborating with neighbouring Councils through the Joint Organisation Pilot process. The Pilot will initially focus on regional priority issues such as water and wastewater; transport planning and land use planning. The Pilot will also aim to enhance intergovernmental collaboration with various State Government Agencies. The outcomes of the Pilot process will assist in informing future legislative changes to the Local Government Act to include reference to Joint Organisation Councils.

The elected Council has decided to work within the Independent Pricing and Regulatory Tribunal determined rate cap and to achieve a balanced budget on average over the term of the Long Term Financial Plan. Given that rates have been capped at 2.3% and 2.5% over the last two (2) years, Council is working through a Service Review of all of its operations to identify operational efficiencies. Council will need to continue to monitor the outcomes being achieved to ensure that vital areas of community expectations continue to be met. Should any significant changes to external services be identified through this process, then the community will be provided the opportunity to provide feedback through community consultation processes.

Although 2015/2016 may see a reduction in some services, Council will still progress with projects that are fundamental to the growth of the city such as:

- Riverina Intermodal Freight and Logistics (RIFL) Hub;
- Multi-Purpose Stadiums; and
- Levee Bank/s.

Many of the major projects Council delivers rely on partnership funding from both State and Federal Governments because this is also part of their role. Projects such as the ones highlighted above often are reliant on the commitment of such partnership funding.

Progress of services and projects outlined in the 2015/2016 DPOP will be reported on in the Quarterly Performance Report which can be found on Council's website or accessed through the Customer Service Centre.

We look forward to working with the community to achieve the community's short and long term goals. During the year the introduction of a community panel will provide another opportunity for community members to share their views and be involved in assisting with decision making regarding some of Council's projects and services. We look forward to your participation.



Rod Kendall  
Mayor



Phil Pinyon  
General Manager

# project HIGHLIGHTS for 2015/2016.

## BOMEN BUSINESS PARK DEVELOPMENT

The Riverina Intermodal Freight and Logistics (RIFL) hub project involves the construction of new major rail and road infrastructure and a freight terminal on 95 hectares of land north of Wagga Wagga at the Bomen Business Park. The project also includes the development of an agricultural bulk goods facility (grain terminal) and will be a key economic driver of growth in the Riverina.

Key project deliverables for the 2015/2016 financial year will include the finalisation of commercial models, customer agreements, constructions plans and project funding by late 2015. Stage 1 construction is proposed to commence in early 2016 which will include the construction of enabling roads, grain terminal and an intermodal terminal.

## MULTI PURPOSE STADIUM

The scope of the project is to deliver two Multi Purpose Stadiums (both sport and conference facilities), the first site located at The Exhibition Centre, consisting of a large sports building next to the existing Netball Clubhouse. The facility will provide three full sized indoor multi purpose courts, offices, amenities and function area.

The second site is an expansion to the Bolton Park Stadium's existing gymnasium building, with the construction of a large single level Police Citizen Youth Club (PCYC) housing judo, boxing, passive recreation and childcare areas. In addition to an entrance foyer and administrative/amenities areas the scope of the project includes modifications of the existing amenities.

Both these projects will have an approximate 50 week construction period (weather permitting) with a whole of project budget value of \$12.6 million.

## NARRUNG WETLAND PROJECT

This project will see the transformation of the Narrung Street sewage treatment ponds turned into a recreational wetland area for the community.

The Narrung Wetland area will include an open air education centre, walkways, bird hides, interpretive signage and a sampling jetty.

The project is a collaborative effort with funding from Wagga Wagga City Council, Riverina Local Land Services and the NSW Environmental Trust. A Green Army project team will also be working on the site as part of the Federal government initiative.

## FLOOD MITIGATION STUDIES

2015/2016 will see the revision of Council's Floodplain Risk Management Study and Plan. The revision will include a comprehensive review of the existing Floodplain Risk Management plan. Additional modelling will be undertaken to assess flood behaviour, considering the impacts of cumulative development and vegetation in the floodplain. The modelling will inform recommendations on planning controls and management of vegetation in the floodplain. Extensive stakeholder engagement will be undertaken as part of the project.

Dependent upon successful application for grant funding, work may continue on the Major Overland Flow Flood Risk Management Study and Plan and may commence on the Village Overland Flow Flood Risk Management Study and Plan.

## LEEVE BANK UPGRADE

Council is completing the investigation and detailed design of the upgrade of the Main City Levee and the North Wagga Levees. Council is also undertaking community consultation on the detailed investigation and design together with alternative options for North Wagga.

Council remains committed to funding one third of the cost of the upgrades and is awaiting the outcome of a funding application to the NSW Office of Environment and Heritage (NSW OEH) for the remaining cost.

## ROAD RENEWAL PROGRAM

The Road Pavement Rehabilitation Program will include the renewal of 50,000m<sup>2</sup> of road in the local government area. Roads identified for renewal include:

- Byrnes Road
- Fitzhardinge Street
- Lloyd Road
- Tarcutta Street
- Plumpton Road
- Eunony Bridge Road
- Emu Plains Bridge
- Darlow Street
- Grandview Avenue
- Lake Albert Road

The program is dependent on changing priorities and condition of assets, as well as favourable weather conditions and the availability of resources.

# *Fit for the* **FUTURE** *implications for* **COUNCIL.**

In 2012 the Minister for Local Government appointed an Independent Local Government Review Panel (ILGRP) to develop options to improve the strength and effectiveness of Local Government in NSW. At the same time, the Minister also appointed the Local Government Acts Taskforce to review the Local Government Act 1993. The ILGRP has undertaken its review and presented its final report to the Minister in June 2014.

Wagga Wagga City Council has actively participated in the review process by attending the consultation sessions and by making submissions in response to each of the reports and recommendations made by ILGRP and the Local Government Acts Taskforce.

In response to the 65 recommendations presented by the NSW Independent Local Government Review Panel (ILGRP), the Minister for Local Government Paul Toole announced the Fit for the Future Local Government Reform package. The announcement gives partial effect to the ILGRP recommendations and the NSW Office of Local Government has indicated that a number of the recommendations which have not been addressed in the latest announcements, remain under consideration.

A Fit for the Future Council has been defined as:

- Sustainable;
- Efficient;
- Effectively manages infrastructure and delivers services for communities;
- Has the scale and capacity to engage effectively across community, industry and government

Each Council was required to assess its current situation and to develop an action plan on how it plans on becoming Fit For the Future while considering the future needs of their community. After completing the self-assessment tool, Wagga Wagga met four of the seven benchmarks developed by the Office of Local Government.

	BENCHMARK	RESULT	MEETS FITF BENCHMARK
SUSTAINABILITY	Operating Performance Ratio (greater or equal to break-even average over 3 years)	-0.053	NO
	Own Source Revenue Ratio (greater than 60% average over 3 years)	62.63%	YES
	Building and Infrastructure Asset Renewal Ratio (greater than 100% average over 3 years)	123.84%	YES
EFFECTIVE INFRASTRUCTURE AND SERVICE MANAGEMENT	Infrastructure Backlog Ratio (less than 2%)	9.65%	NO
	Asset Maintenance Ratio	115%	YES
	Debt Service Ratio (greater than 0 and less than or equal to 20% average over 3 years)	2.04%	YES
EFFICIENCY	A decrease in Real Operating Expenditure per capita over time	Increasing	NO
<b>OVERALL RESULT</b>			
<b>Council does not meet all seven of the Fit for the Future Criteria</b>			

Within the report prepared by the ILGRP, Wagga Wagga City Council was not considered to be a "Weak Council" and made the following two recommendations in relation to Wagga Wagga:

- Wagga Wagga - potentially merge with Lockhart
- Lockhart - establish a Rural Council or potentially merge with Wagga Wagga

After having discussions with Lockhart and other neighbouring Councils, Wagga Wagga City Council resolved to:

- not pursue any amalgamations with Lockhart Shire Council
- continue to investigate shared service arrangements with neighbouring Councils to address Scale and Capacity
- submit a Council Improvement Proposal

Council is now required to complete a Council Improvement Proposal for review by an independent assessment panel appointed by the Office of Local Government. The Council Improvement Proposal will detail Council's action plan for moving closer to meeting the benchmarks outlined above. If Council is assessed as being "Fit for the Future", Council will be entitled to access lower cost borrowings through NSW Treasury Corporation and be eligible for State Government funding.

Council has included a number of actions in this Delivery Program/Operational Plan which details Council's commitment towards moving closer towards the benchmarks.



*finance.*



*financial*

**OVERVIEW.**

# delivery PROGRAM

## 4 YEAR BUDGET.

This table displays Council's net budget position for the next four years. Please see the following pages for more details on the budgeted Capital Works Program and a detailed 2015/2016 Operational Budget

REVENUE AND EXPENSES	BUDGET 2015/16	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19
<b>INCOME FROM CONTINUING OPERATIONS</b>				
Rates and Annual Charges	(56,801,518)	(58,857,227)	(60,989,739)	(63,089,461)
User Charges and Fees	(22,029,249)	(23,499,887)	(25,256,147)	(26,176,950)
Interest and Investment Revenue	(3,357,702)	(3,998,865)	(4,510,256)	(4,371,915)
Other Revenues	(2,944,755)	(3,035,300)	(3,130,221)	(3,194,509)
Grants and Contributions Provided for Operating Purposes	(14,157,667)	(14,132,583)	(14,592,515)	(15,013,632)
Grants and Contributions Provided for Capital Purposes	(15,956,383)	(10,353,339)	(6,792,765)	(7,040,702)
<b>Total Income from Continuing Operations</b>	<b>(115,247,273)</b>	<b>(113,877,201)</b>	<b>(115,271,644)</b>	<b>(118,887,169)</b>
<b>EXPENSES FROM CONTINUING OPERATIONS</b>				
Employee Benefits and On-Costs	41,102,148	42,343,791	43,789,029	45,770,806
Borrowing Costs	4,373,955	5,261,716	5,730,899	5,691,506
Materials and Contracts	2,925,694	2,556,432	2,851,139	2,712,905
Depreciation and Amortisation	23,810,744	25,156,052	26,577,368	28,078,990
Other Expenses	35,798,077	36,299,520	36,748,091	37,841,802
<b>Total Expenses from Continuing Operations</b>	<b>108,010,620</b>	<b>111,617,510</b>	<b>115,696,527</b>	<b>120,096,009</b>
<b>Net Operating Profit /(Loss) for the Year</b>	<b>(7,236,653)</b>	<b>(2,259,691)</b>	<b>424,883</b>	<b>1,208,840</b>

REVENUE AND EXPENSES	BUDGET 2015/16	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19
<b>CAPITAL (BALANCE SHEET) AND RESERVE MOVEMENTS</b>				
Capital Expenditure - Renewals	15,471,291	17,689,059	19,692,794	19,274,231
Capital Expenditure - New Projects	36,075,070	21,238,113	7,928,258	8,088,354
Loan Repayments (External)	2,614,351	3,592,909	4,032,761	4,311,867
New Loan Borrowings (External)	(18,604,099)	(10,382,164)	(3,387,891)	(3,156,220)
Proceeds from Sale of intangible & tangible Assets	(3,670,950)	(3,757,790)	(3,297,000)	(1,470,000)
Net Transfers (to)/from Reserves	(838,265)	(964,385)	798,753	(750,005)
<b>Total Capital (Balance Sheet) and Reserve Movements</b>	<b>31,047,398</b>	<b>27,415,742</b>	<b>25,767,674</b>	<b>26,298,226</b>
<b>Net Result (including depreciation &amp; other non-cash items)</b>	<b>23,810,745</b>	<b>25,156,051</b>	<b>26,192,557</b>	<b>27,507,066</b>
Add back Depreciation Expense (non-cash)	23,810,744	25,156,052	26,577,368	28,078,990
<b>Cash Budget Surplus/(Deficit)</b>	<b>(0)</b>	<b>(0)</b>	<b>(384,812)</b>	<b>(571,924s)</b>



# delivery PROGRAM new projects

## CAPITAL WORKS.

This table displays new projects and capital work items to be undertaken in the next 4 years displayed by directorate. This table also identifies the funding source for the projects including

General Purpose Revenue (GPR), Developer Service Plan (DSP) and Developer Contributions (S94).

PROJECT DESCRIPTION	FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19
Lawn Cemetery Master Plan Stage 2A Works	Borrowings (Cemetery Capital Reserve - Future Years Loan Repayments)	292,165			
Crematorium - Furnace Hot Face Reline	Cemetery Capital Reserve			100,000	
Explorer Park at Amundsen Street - Embellishment and landscape works	S94*	365,186			
Lineal Park (Promenade - Amundsen) - Corridor Recreation Improvements	S94*	913,100			
Estella Sportsground Land Acquisition & Development (Acquisition 17/18 - OS22, Development 18/19 - OS4)	S94*			1,500,000	1,300,000
Land Adjacent Estella Sportsground Acquisition (OS28)	S94*			1,500,000	
Upgrade Jubilee Park Clubhouse Ground Level Changeroom	S94*			100,000	
Jubilee Park - Replace existing synthetic surfaces at the Jubilee Park Hockey Complex	Hockey Association Contribution \$200,000 + Infrastructure Reserve \$200,000 + Borrowings \$600,000				1,000,000
Estella - Neighbourhood Open Space Works	S94*			31,816	
Construct Estella Community Centre	S94* \$600,000 + GPR \$199,643 + S94 (Old Plan) \$121,838 + Reserve \$178,519 + Borrowings \$100,000 (GPR - Future Years Loan Repayments)		1,200,000		
Boorooma New Playground - Open Space Works	S94*		51,481		
Construction of Bourkelands Neighbourhood Park	S94A*	126,373			
Construction of Forest Hill Neighbourhood Park	S94A*		128,702		
Construction of Mt Austin Neighbourhood Park	S94A*		171,603		
Replace Softfall - Botanic Gardens Adventure Playground	GPR			84,840	



PROJECT DESCRIPTION	FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19
Indoor Multi Purpose Stadium	Borrowings \$7,163,550 + PCYC Contribution \$1,830,000 (Sale of Land + Contribution) + Netball Contribution \$250,000 + Royal Lifesaving NSW Contribution \$205,000 + Sale of Land \$400,000	9,848,550			
Amundsen Bridge - Boorooma East to Boorooma	S94*		281,512		
Bakers Lane and Inglewood Road - Intersection improvements	S94*		17,675		
Bakers Lane and Sturt Highway - Intersection improvements	S94*		44,188		
Bakers Lane Widening	S94*		330,082		
Boorooma Street Slip Lane into Boorooma West	S94*			297,000	
Bourke Street and Bourkelands Drive Intersection Upgrade	S94*		107,252		
Farrer Road Improvements	S94*	126,354	1,137,182		
Glenfield Road Corridor – Widening/ duplication of rail bridge and associated drainage. (Note - includes additional work for Glenfield Road - Urana Street Intersection upgrade)	S94*		100,000		3,117,550
Glenfield Road/Pearson St - Red Hill Rd to Dobney Ave Widening to 4 lanes (Full length-3 km)	S94*			1,394,272	
Harris Road/Pine Gully Road - Dual Lane Roundabout	S94*			1,211,564	
Pine Gully Road/Old Narrandera Road - Intersection Upgrade	S94*				1,077,439
Red Hill Road and Hudson Drive – Intersection improvements	S94*		16,088	91,164	
Replace Emu Plains Bridge	Bridge Replacement Reserve			303,000	
Replace Graveyard Creek Bridge	Bridge Replacement Reserve				303,000
Sewer Reticulation Scheme - Oura	Borrowings (Sewer Reserve - Future Years Loan Repayments)		3,848,948		
Install Sewage Pumping Station Storage - Gracelands - SPS20	Sewer Reserve			144,817	
Renew Sewage Treatment Works - Tarcutta	Sewer Reserve			100,000	
Renew Sewage Treatment Works - Uranquinty	Sewer Reserve			20,533	
Sewer - Pump Station - SPS15 Hammond Avenue - New Assets	2017/18 - Borrowings (Sewer Reserve - Future Years Loan Repayments), 2018/19 - Sewer Reserve			401,016	2,719
Sewer - Operation Overload	Borrowings (Sewer Reserve - Future Years Loan Repayments)			358,235	
Sewer - Pump Station - SPS34 Tarcutta - New Assets	Sewer Reserve				6,796

PROJECT DESCRIPTION	FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19
Sewer - Pump Station - SPS53 William Street - New Assets	Sewer Reserve				6,796
Sewer - Pump Station - SPS54 Marah Street - New Assets	Sewer Reserve				6,796
Sewer - SPS04 Bolton Park - New Assets	Sewer Reserve			27,188	299,063
Sewer - Pump Station - SPS01 Sheppard Street - Renewals	Borrowings (Sewer Reserve - Future Years Loan Repayments)			484,138	
Sewer - Pump Station - SPS03 Simmons Street - Renewals	Sewer Reserve		342,109		
Sewer - Pump Station - SPS04 Bolton Park - Renewals	Sewer Reserve				212,311
Sewer - Pump Station - SPS06 Shaw Street - Renewals	Sewer Reserve		229,384		
Sewer - Pump Station - SPS12 CSU - Renewals	Sewer Reserve	231,824			
Sewer - Pump Station - SPS17 Cleardale - Renewals	Borrowings (Sewer Reserve - Future Years Loan Repayments)			209,118	
Sewer - Pump Station - SPS18 Industrial - Renewals	Sewer Reserve				209,118
Sewer - Pump Station - SPS20 Gracelands - Renewals	Borrowings (Sewer Reserve - Future Years Loan Repayments)			195,607	
Sewer - Pump Station - SPS21 Smith Street Forest Hill - Renewals	Sewer Reserve			136,698	
Sewer - Pump Station - SPS26 Kyeamba - Renewals	Borrowings (Sewer Reserve - Future Years Loan Repayments)			187,192	
Sewer - Pump Station - SPS27 Tarcoola - Renewals	Sewer Reserve			164,469	
Sewer - Pump Station - SPS28 Equex - Renewals	Sewer Reserve			119,866	
Sewer - Pump Station - SPS56 Moorong Street - Renewals	Sewer Reserve	130,386			
Sewer - Pump Stations - General Upgrades	Sewer Reserve		100,000		
Sewer - Pump Station - SPS06 Shaw Street - New Assets	Sewer Reserve		61,171		
Sewer - Pump Station - SPS12 CSU - New Assets	Sewer Reserve		52,010		
Sewer - Pump Station - SPS13 Olympic Highway - New Assets	Borrowings (Sewer Reserve - Future Years Loan Repayments)		840,413		
Sewer - Pump Station - SPS16 Koorringal - New Assets	Sewer Reserve		61,172		
Sewer - Pump Station - SPS22 Elizabeth Street - New Assets	Borrowings (Sewer Reserve - Future Years Loan Repayments)			1,032,585	
Sewer - Pump Station - SPS23 Ashmont - New Assets	Borrowings (Sewer Reserve - Future Years Loan Repayments)				1,337,543
Sewer Treatment Works - Forest Hill Plant - New Assets	Borrowings (Sewer Reserve - Future Years Loan Repayments)				1,218,677

PROJECT DESCRIPTION	FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19
Sewer Treatment Works - Narrung Street General Improvements - New Assets	Sewer Reserve	200,000			
Sewer - Gravity Network Extension - New Assets	Borrowings (Sewer Reserve - Future Years Loan Repayments)		897,803		
Sewer - Pump Station - SPS31 Uranquinty - Renewals	Borrowings (Sewer Reserve - Future Years Loan Repayments)			520,000	
Sewer Pump Stations - Forsyth St New Sewer Pump Station	Borrowings (Sewer Reserve - Future Years Loan Repayments)	1,758,384			
Sewer Pump Stations - Structural Report	Sewer Reserve	100,000			
Sewer - Pump Station - SPS 08 Boorooma - Increase Pump Capacity	Sewer Reserve				76,689
Sewer - Pump Station - SPS 08 Boorooma - Emergency/Wet Weather Detention STG	Sewer Reserve				254,414
Implement Road and Drainage Works - Hammond Avenue - Industrial Areas	S94A*		128,703		
Extend Drainage Trickle Flow - west of Elizabeth Avenue Forest Hill	Stormwater DSP * \$144,000 + Stormwater Drainage Reserve \$98,513		242,513		
Implement Stormwater Drainage - Fernleigh Rd Trickle Flow from culvert north west of Rules Club to detention basins - Wagga West DSP Area	Stormwater DSP * \$357,306 + Stormwater Drainage Reserve \$28,800	386,106			
Implement Stormwater Drainage - Tarcoola Rd - Wagga East DSP Area	Stormwater DSP * \$314,405 + Stormwater Drainage Reserve \$28,800	343,205			
Implement Stormwater Drainage Improvements - Jubilee Oval to Red Hill Rd - Wagga West DSP Area	Stormwater DSP * \$265,580 + Civil Projects Reserve \$24,000		289,580		
Undertake Stormwater Drainage Upgrade - Contour Ridge (Lloyd) approx 5 km - Wagga West DSP Area	Stormwater DSP * \$119,102 + Stormwater Drainage Reserve \$9,600		128,702		
Undertake Stormwater Drainage Upgrade - Day, Higgins, Tarcutta St - Wagga West DSP Area	Stormwater DSP * \$248,129 + Stormwater Drainage Reserve \$20,000		268,129		
Improve Stormwater drainage - Kincaid St end to Flowerdale pumping station - Wagga West DSP Area	Stormwater DSP * \$318,695 + Civil Projects \$28,800		347,495		
GWMC - Construction of a new Waste Cell (Design + Construction)	Solid Waste Reserve				150,000
GWMC - Cell Capping	Solid Waste Reserve	250,000			
GWMC - Alternate Waste Treatment Facility (Business Case 15/16 + Construction 16/17)	Solid Waste Reserve	250,000	2,000,000		

PROJECT DESCRIPTION	FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19
<p>Riverina Intermodal Freight &amp; Logistics Hub</p> <p>It is anticipated that \$10M of the 14/15 budget will be carried over to the 15/16 budget (total project budget &gt;\$40M) Detailed project costings, funding sources and delivery years will be determined in the 15/16 financial year.</p> <p>Funding source - 2015/16 - Borrowings \$9.39M (GPR + S94A \$200K - Future Years Loan Repayments) + Grant funds \$7.25M + Sale of Land \$1.12M + Internal Loans Reserve \$2.19M (Repaid in 2016/17 + 2017/18 when land sales are realised) + S94A \$52K, 2016/17 - Borrowings \$4.69M (GPR - Future Years Loan Repayments) + Grant funds \$3.63M + Sale of Land \$1.12M + Internal Loans Reserve \$535K (Repaid in 2017/18 when land sales are realised) + S94A \$27K</p>	<p>2015/16 - Borrowings \$9.39M (GPR + S94A \$200K - Future Years Loan Repayments) + Grant funds \$7.25M + Sale of Land \$1.12M + Internal Loans Reserve \$2.19M (Repaid in 2016/17 + 2017/18 when land sales are realised) + S94A \$52K, 2016/17 - Borrowings \$4.69M (GPR - Future Years Loan Repayments) + Grant funds \$3.63M + Sale of Land \$1.12M + Internal Loans Reserve \$535K (Repaid in 2017/18 when land sales are realised) + S94A \$27K</p>	20,010,000	10,005,000		
Upgrade Airconditioning - Civic Centre	S94* Recoupment				606,000
Civic Centre Air-Conditioning Upgrade	GPR	84,184			
Civic Centre Southern Lift Control Upgrade	GPR			102,000	
LMC - Computer network upgrades	LMC Reserve	50,000			
LMC - Road overlays	LMC Reserve	165,000			
LMC - Re-use Water System (Solids Separation & Aeration)	LMC Reserve	300,000			
LMC - Additional Cattle Unloading Ramp	LMC Reserve	75,000			
LMC - Additional Draft & Selling Pens in Cattle Yards	LMC Reserve	350,000			
LMC - New Ablutions Block in Sheepyards	LMC Reserve	150,000			
LMC - Relocate Trucking Yards	LMC Reserve	200,000			
LMC - Additional Sheepyards	LMC Reserve		350,000		
LMC - Asphalt Overlay all Roads & Parking Areas	LMC Reserve			1,123,080	
<b>Total Capital One Off Projects</b>		<b>36,705,817</b>	<b>23,778,897</b>	<b>11,940,198</b>	<b>11,184,911</b>
* Timing of project is subject to receipt of sufficient Section 94 and Section 94A funds					



# delivery PROGRAM recurrent

## CAPITAL WORKS.

This table displays the recurrent projects and programs scheduled for the next four years. This table also identifies the funding source for the projects including General Purpose Revenue (GPR), Developer Service Plan (DSP) and Developer Contributions (S94).

PROJECT DESCRIPTION	FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19
Upgrade of Backstage Equipment - Civic Theatre	GPR	10,000	10,000	10,000	10,000
Acquire pieces for the Australian Print Collection	GPR	8,000	8,000	8,000	8,000
Acquire pieces for the National Art Glass Collection	GPR	20,000	20,000	20,000	20,000
Welcoming - Roundabouts	Public Art Reserve	25,000	25,000		
Connecting - NightLights/BrightLights	Public Art Reserve	50,000	50,000		
Connecting - Exhibition Centre & Bolton Pk	Public Art Reserve	80,000			
Placeshaping - VillageWorks	Public Art Reserve	25,000	25,000		
Placeshaping - NeighbourWorks	Public Art Reserve	25,000	25,000		
Placeshaping - ArtWorks	Public Art Reserve	14,000	14,000		
Public Art Projects - TBA	Public Art Reserve			100,000	100,000
Implement Recreational Assets Capital Works Plan	GPR	20,000	20,000	20,000	20,000
Implement Sportsgrounds Lighting Program - Jubilee Park Hockey	GPR		180,000		
Implement Sportsgrounds Lighting Program - Anderson Oval	GPR			180,000	
Implement Sportsgrounds Lighting Program - Forest Hill	GPR				180,000
Renew Parks Facilities	GPR	108,648	112,167	115,732	119,344
Renew Playground Equipment	GPR	168,826	173,891	179,108	184,481
Renew Recreational Facilities	S94A \$9,653 + GPR balance	130,206	133,792	137,455	141,200
Renew Street Trees in line with condition and life expectancy	GPR	65,000	67,500	102,000	104,500
Subdivision Tree Planting	Contributions	30,000	90,000	30,000	30,000
Implement unfunded Traffic Committee resolutions as adopted by Council	GPR	50,000	50,000	50,000	50,000
Upgrade Existing Bus Shelters	GPR	20,000		20,000	

PROJECT DESCRIPTION	FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19
Implement Street Lighting Improvements Program - Roads and Traffic Facilities (as per schedule)	GPR \$50,000 + S94A* \$19,714	69,714	69,714	69,714	69,714
Replace Plant and Equipment	Plant Replacement Reserve \$2,420,950 + Sale of Plant \$1,037,550 (amounts adjusted slightly each future fin yr)	3,826,500	3,164,300	3,500,000	3,500,000
Capital renewal - reseal program	GPR + Regional Roads Block Grant \$287,256 (incrementing 3% each yr)	1,467,736	1,526,360	1,589,229	1,656,715
Conduct Heavy Patching Program	GPR	733,868	763,180	794,614	828,357
Conduct Urban Asphalt Program	GPR	701,797	761,813	827,526	899,496
Supplementary Regional Roads Block Grant - project TBA	Block Grant -Supp	199,000	199,000	199,000	199,000
Pavement Rehabilitation Program	R2R Grant \$770,116 (incrementing 3% each yr) + Regional Roads Block Grant \$574,511 (incrementing 3% each yr) + GPR Balance	2,935,471	3,052,720	3,178,457	3,313,430
Replace Kerb and Gutter	GPR + Kerb & Gutter Reserve \$123K (2015/16 only)	405,962	466,855	536,885	617,417
Gravel Resheets	GPR	1,395,127	1,486,243	1,584,856	1,691,663
Maintain Roads - Village and Rural Area	S94A*	14,479	14,479	14,479	14,479
Renew and Replace Culverts	GPR	500,000	500,000	500,000	500,000
Improve Footpaths	S94A \$16,088 + GPR \$83,912	100,000	100,000	100,000	100,000
Eliminate Sewer Joint Connections	Sewer Reserve	140,809	140,809	140,809	140,809
Implement renewal program for Gravity Sewer	Sewer Reserve	130,000	130,000	130,000	130,000
Implement Sewer Mains Rehabilitation Program	Sewer Reserve	1,200,000	1,200,000	1,200,000	1,200,000
Install Sewer Network Extensions	2015/16 - Sewer Reserve, 2021/22 Borrowings (Sewer Reserve - Future Years Loan Repayments)	30,000			
Replacement and Renewal of Sewer Plant	Sewer Reserve	50,000	50,000	50,000	50,000
Flood Pumps - Progressively Upgrade Pumps	GPR	40,400	40,400	40,400	40,400
Stormwater Pollution Traps	Stormwater Levy	50,000	50,000	50,000	50,000
Upgrade of Stormwater pit lids to lightweight lids	GPR		40,400		
Renew Community Amenities - Henwood Park	GPR		190,962		
Renew Community Amenities - Collingullie Oval	GPR		196,690		
Renew Community Amenities - Bolton Park	GPR			202,590	
Renew Community Amenities - Anderson Oval	GPR				208,668
<b>Total Capital Recurrent Program</b>		<b>14,840,543</b>	<b>15,148,275</b>	<b>15,680,854</b>	<b>16,177,674</b>

# contributions AND DONATIONS.

This table outlines proposed contributions and donations made by Council for the 2015/2016 financial year.

<b>S356 DONATIONS</b>	
<b>COMMUNITY</b>	
Community Leases Rental Subsidy	872,665
Rural Villages Leaps and Bounds Early Childhood program	25,450
Community Resource Centre	649
Wagga Women's Bowling Club	3,600
Regional Heritage Transport Association	1,024
Wagga Wagga Show Society	9,285
Senior Citizens Week Contributions	2,200
Tolland Public School swimming lessons for the disadvantage youth	900
Riverina Down Syndrome hire of Music Bowl	160
Cancer Council hire of Paramore Park	570
Combined riders of Wagga Bolton Park Stadium Toy Run	110
Kurrajong Waratah hire of Music Bowl and Civic Theatre -Christmas Spectacular	2,100
Australian Scrabble Association - Hire of Senior Citizens Centre	300
Rotary Youth Drivers Course	730
Rotary Circus Quirkus	2,000
Rotary Club Street Banners	110
Murrumbidgee Rotary Club Teddy Bears Picnic	380
Legacy Civic Theatre Hire	2,500
Kurrajong Waratah hire of Links Art Gallery	270
Ashmont Public School Learn to swim for disadvantaged youth	650
Friends of the Botanic Gardens - hire of play hall	515
Suicide Prevention Network meeting room hire	1,100
Wagga Autism Support Group annual walk	80
Wagga and Riverina Orienteers - annual school championships	145
Breast Cancer Group Inc. (Wagga Wagga)- Mothers Day Walk	80
Country Hope - Walk for Hope	80
Melanoma Institute - March Walk	80

<b>CULTURAL</b>	
Eastern Riverina Arts Program Contribution	19,158
School of Arts Contribution	2,500
Eisteddfod Donation	3,090
Summer School for Strings	2,500
Riverina Conservatorium of Music events	5,600
Cantelina Singers	1,850
<b>SCHOLARSHIPS</b>	
Riverina Conservatorium Scholarship	6,727
Riverina Academy of Sport	4,000
<b>ANNUAL GRANTS PROGRAM - VARIOUS</b>	
Community Development Grants	30,000
Sustainable Environments Grants S356	7,000
Neighbourhood/Rural Village Grants	22,000
Arts & Culture Grants	25,000
Event Grants	20,000
Local Heritage Fund	25,338
Sporting and Cultural Facility Improvement Grants	30,000
Rural Hall Infrastructure Grants	6,913
<b>ROAD CLOSURES - VARIOUS</b>	
ANZAC Day Parade	5,500
Lake to Lagoon Fun Run	10,000
Wagga Gold Cup Chariot Race	3,000
Remembrance Day	2,000
Reserve Forces Day	1,500
Christmas Toy Run	2,000
<b>OTHER</b>	
New Major Events Sponsorship	100,000
Wagga Chamber of Commerce	7,500
Parkes Shire Council Event	1,000
Donation of Council Fees & Charges	2,000
Rural Counselling Service	5,150
Committee 4 Wagga	7,500
<b>TOTAL CONTRIBUTIONS AND DONATIONS</b>	<b>1,286,559</b>

## HOW TO READ THE COMBINED DELIVERY PROGRAM & OPERATIONAL PLAN

<i>This relates to the Community Strategic Plan, Ruby &amp; Oliver</i>				
<b>THIS IS THE DELIVERY PROGRAM ITEM (4 YEAR COMMITMENT)</b>				
This is the Operational Item (12 months)			Who is responsible for the Operational Item?	
<i>These are our measures</i>	<i>First quarter target</i>	<i>Second quarter target</i>	<i>Third quarter target</i>	<i>Fourth quarter target</i>



*engaged & involved community.*

*we are an*  
**ENGAGED  
& INVOLVED  
COMMUNITY.**



*Our Community has access to information*

## 1.1 ACTIVELY ENGAGE WITH THE COMMUNITY TO ENSURE OPEN COMMUNICATION

1.1.1 Manage Council's internet and intranet			Manager, Corporate Strategy Communications and Governance	
<i>Design concept for Council's website completed</i>	-	-	-	100%
1.1.2 Coordinate and administer online People's Panel			Manager, Corporate Strategy Communications and Governance	
<i>Number of facilitated online consultations</i>	-	-	-	8 Meetings
<i>Percentage of panel members contributing to each consultation</i>	20%	30%	40%	50%
1.1.3 Facilitate Neighbourhood meetings			Manager, Corporate Strategy Communications and Governance	
<i>Outcomes from meetings actions within 30 days</i>	100%	100%	100%	100%

## 1.2 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			Manager, Economic Development and Visitor Economy	
<i>Business events held</i>	3 events	3 events	3 events	3 events
<i>Business Wagga website updates</i>	3 updates	3 updates	3 updates	3 updates
<i>Social media posts</i>	12 posts	12 posts	12 posts	12 posts
1.2.2 Promote opportunities to build relationships with Planning stakeholder groups			Manager, Development Services	
<i>Planning Advisory Committee Meetings held</i>	1 meetings	1 meetings	1 meetings	1 meeting
<i>Monthly Industry Newsletter created and distributed</i>	3 Newsletters	3 Newsletters	2 Newsletters	3 Newsletters

## 1.3 DELIVER EXCELLENCE IN CUSTOMER SERVICE THROUGHOUT THE ORGANISATION

1.3.1 Develop, maintain and improve Council's corporate application systems			Manager, Information and Customer Services	
<i>Maintain online services system availability</i>	99%	99%	99%	99%
1.3.2 Maintain, support and renew Council's information and communication technology			Manager, Information and Customer Service	
<i>Percentage of support requests resolved on time</i>	85%	85%	85%	85%
1.3.3 Provide quality customer service from the Customer Service Centre			Manager, Information and Customer Services	
<i>First Call resolutions</i>	60%	60%	60%	60%
<i>Customer Satisfaction</i>	95%	95%	95%	95%
1.3.4 Facilitate a legislatively compliant open access information - Government Information Public Access Act			Manager, Information and Customer Services	
<i>Formal Applications are responded to within 20 working days</i>	100%	100%	100%	100%
<i>Informal applications are responded to within 20 days</i>	100%	100%	100%	100%
1.3.5 Provide community communication through traditional and social media			Manager, Corporate Strategy, Communications and Governance	
<i>Weekly Council news published</i>	12 publications	12 publications	12 publications	12 publications
<i>Number of Media Releases</i>	30 Media Releases	30 Media Releases	30 Media Releases	30 Media Releases

## 1.4 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			Manager, Internal Audit Services	
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Annual work program completed	25%	50%	75%	100%
1.4.2 Work in partnership with the Electoral Commission to deliver the Council Pre-Election Program	Manager, Corporate Strategy, Communications and Governance			
Compliance with Electoral Commission requirements	-	-	-	100%
1.4.3 Implement the Diversity Strategy	Manager, People and Culture			
Annual actions implemented	-	-	-	100%
Equal Employment Opportunity Policy updated	-	-	-	100%
1.4.4 Facilitate Council and Policy and Strategy meeting processes	Manager, Corporate Strategy, Communications and Governance			
Percentage of agendas available on Council's website 3 days prior to the meeting.	100%	100%	100%	100%
Percentage of minutes posted to Council's website within 5 working days	100%	100%	100%	100%
1.4.5 Review and implement Aboriginal protocols to embed culturally appropriate practice in staff dealings with the first people of Australia	Manager, Community Services			
Protocols implemented	-	50%	-	100%
1.4.6 Develop a framework for Mayoral Receptions and Civic Functions	Manager, Executive Services			
Develop a framework	-	-	-	100%
<b>1.5 ENSURE COUNCIL'S RISK MANAGEMENT PROCESS REFLECTS INDUSTRY BEST PRACTICE ACROSS ALL OF COUNCIL'S FUNCTIONS</b>				
1.5.1 Implement Council's Governance and Risk Management Framework and Action Plan	Manager, Corporate Strategy, Communications and Governance			
Management trained in new governance and risk management system	-	-	-	90%
E-learning module for risk management available to staff	-	-	-	1 module
1.5.2 Review and update Annual Risk Management Plan	Manager, Corporate Strategy, Communications and Governance			
Plan submitted to Council's insurer StateWide	-	-	-	1 Plan
Critical issues reviewed by Executive Management Team and Audit and Risk Committees	1 review	1 review	1 review	1 review
1.5.3 Coordinate the review of the Corporate Business Continuity Plan, Divisional Disaster Recovery and Emergency Response Plans	Manager, Corporate Strategy, Communications and Governance			
Revised Corporate Business Continuity Plan endorsed by Executive Management Team	-	100%	-	-
<b>1.6 PROVIDE A SUSTAINABLE WORKFORCE WITH THE CAPABILITY AND CAPACITY TO SUPPORT CURRENT AND FUTURE SERVICE DELIVERY</b>				
1.6.1 Conduct staff engagement and culture survey	Manager, People and Culture			
Survey completion rates	-	-	75%	-
1.6.2 Provide recruitment services to the organisation	Manager, People and Culture			
Successful recruitment of skilled employees	100%	100%	100%	100%
1.6.3 Review and implement the Workforce Plan	Manager, People and Culture			
Implement planned actions for 2015/16 from the Workforce Action Plan	-	-	-	100%
<b>1.7 STRIVE FOR ZERO HARM AND A CULTURE OF HEALTH AND SAFETY</b>				
1.7.1 Maintain Workplace Health and Safety management system	Manager, People and Culture			
Audit program actions implemented	-	-	-	85%



## 1.8 SUPPORT AND ENCOURAGE INNOVATIVE AND CONTINUOUS IMPROVEMENT

1.8.1 Deliver Council's annual service review program			Manager, Executive Services	
Service reviews completed	3 reviews	3 reviews	3 reviews	3 reviews

*We provide the community opportunities to be involved in decisions impacting them*

## 1.9 CONDUCT STRATEGIC AND OPERATIONAL PLANNING AND REPORTING OF PERFORMANCE

1.9.1 Implement Council's Integrated Planning and Reporting Framework			Manager, Corporate Strategy, Communications and Governance	
Quarterly Performance Report Council	1 report	1 report	1 report	1 report
Combined Delivery Plan & Operational Plan adopted by Council	-	-	-	100%
Annual Report submitted to the Minister of Local Government	-	1 report	-	-
Develop a community engagement plan for the Community Strategic Plan - Ruby & Oliver	100%	-	-	-
Conduct community survey	-	100%	-	-
Prepare end of term report	-	-	-	60%
1.9.2 Implement the Asset Management Framework			Manager, Corporate Strategy, Communications and Governance	
Develop a concept brief for the review of the Asset Management Plans	-	-	-	100%
Complete the revaluation of community assets, other assets and land improvements	-	-	-	100%
Asset Management Steering Committee meetings held	1 meeting	1 meeting	1 meeting	1 meeting

## 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			Manager, Finance	
Revise the Long Term Financial Plan	-	-	-	100%
Complete the 2014/15 Financial Statements	-	100%	-	-
Unqualified audit report received	-	1 Report	-	-
Financial performance reports submitted to Council	3 reports	4 reports	4 reports	4 reports
1.10.2 Achieve Budget Control			Manager, Finance	
An overall balanced or surplus budget position is achieved for the year	-	≥ \$0	-	-
1.10.3 Complete Treasury activities			Manager, Finance	
Rates and annual charges levied including arrears is collected in the financial year	-	94%	-	-
Investments are managed in accordance with Council's Investment Policy and Strategy	100%	100%	100%	100%
Percentage of creditors are paid within their payment terms	100%	100%	100%	100%
Rates and annual charges are levied in accordance with statutory limits and requirements	100%	100%	100%	100%
1.10.4 Implement Fit For the Future Action Plan and Report on performance against the Fit For the Future benchmarks			Manager, Executive Services	
Operating Performance Ratio	-	-	-	≥5.3%
Own Source Revenue	-	-	-	≥60%



<i>Building and Asset Renewal Ratio</i>	-	-	-	≥100%
<i>Infrastructure Backlog Ratio</i>	-	-	-	<9.65%
<i>Asset Maintenance Ratio</i>	-	-	-	≥59.53%
<i>Debt Service Ratio</i>	-	-	-	<20%
1.10.5 Deliver Capital Works Program			Manager, Engineering	
<i>Scheduled works completed</i>	-	-	-	85%
1.10. 6 Oversight of Major Projects by the Program Management Office			Manager, Engineering	
Regular reporting to Council	3 reports	3 reports	3 reports	3 reports
<i>We provide opportunities for people to connect</i>				
<b>1.11 FACILITATE IDENTIFIED COUNCIL EVENTS FOR THE BENEFIT OF THE WIDER COMMUNITY</b>				
1.11.1 Deliver Council community events			Manager, Events	
<i>Little Big Day Out</i>	-	100%	-	-
<i>Australia Day</i>	-	-	100%	-
<i>Regenerate Youth Festival</i>	-	-	-	100%
1.11.2 Provide advice and support to assist in securing a variety of events			Manager, Events	
<i>Response to requests</i>	100%	100%	100%	100%
1.11.3 Develop an event toolkit and update resources for internal and external event organisers			Manager, Events	
<i>Annual review of toolkit complete</i>	-	-	-	100%
1.11.4 Provide advice and support to existing events			Manager, Events	
<i>Number of existing events support</i>	5 events	5 events	5 events	5 events
1.11.5 Coordinate Citizenship ceremonies			Manager, Executive Services	
<i>Citizenship ceremonies conducted</i>	3 ceremonies	3 ceremonies	3 ceremonies	3 ceremonies
1.11.6 Improve access to quality artistic experiences for diverse groups in the community			Manager, Community Services	
<i>Partnerships activities between the community and the Art Gallery</i>	-	-	-	6 activities
1.11.7 Provide an accessible range of activities to people to people from a variety of backgrounds and demographics			Manager, Community Services	
<i>Number of programs/events</i>	5 program/ events	5 program/ events	5 program/ events	5 program/events
<i>Average satisfaction rating from feedback forms</i>	85%	85%	85%	85%
<b>1.12 DELIVER A BROAD RANGE OF CULTURAL SERVICES, COMMUNITY PROGRAMS AND EVENTS THAT SUPPORT PARTICIPATION, LIFELONG LEARNING AND ENGAGEMENT BY ALL</b>				
1.12.1 Deliver library services and collections			Manager, Community Services	
<i>Number of visitors to the library per quarter</i>	45,000 visitors	45,000 visitors	45,000 visitors	45,000 visitors
<i>Number of new members per quarter</i>	800 members	800 members	800 members	800 members
<i>Number of library collection item loans including hardcopy and electronic.</i>	62,500 loans	62,500 loans	62,500 loans	62,500 loans
1.12.2 Deliver learning and community programs, events, exhibitions and partnerships through the Wagga Wagga City Library			Manager, Community Services	
<i>Number of diverse children, adults and youth programs delivered</i>	10 programs	11 programs	11 programs	10 programs
<i>Community partnerships activities delivered</i>	5 activities	5 activities	5 activities	5 activities
<i>Number of displays and exhibitions</i>	6 displays/ exhibitions	6 displays/ exhibitions	6 displays/ exhibitions	6 displays/ exhibitions
<i>Participant satisfaction with library programs</i>	-	-	-	85%

<i>Outreach Services provided</i>	<i>4 services</i>	<i>4 services</i>	<i>4 services</i>	<i>4 services</i>
<i>Bulk deliveries to hostels and facilities and individual access to specialist collections and services.</i>	<i>20 deliveries</i>	<i>20 deliveries</i>	<i>20 deliveries</i>	<i>20 deliveries</i>
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			Director, Riverina Regional Library	
<i>Council meets the obligations of the Executive Council as prescribed in the RRL Deed of Agreement.</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Riverina Regional Library provides agreed services to Wagga Wagga City Council as prescribed in the Service Level Agreement between Council and RRL.</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
1.12.4 Maintain Council's online Community Directory and produce annual publication			Manager, Community Services	
<i>Community Directory published annually</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>100%</i>
1.12.5 Provide diverse program of exhibitions from the Historic Council Chambers and Botanical Gardens Museum sites			Manager, Community Services	
<i>Number of visits</i>	<i>6,500 visits</i>	<i>6,500 visits</i>	<i>6,500 visits</i>	<i>6,500 visits</i>
<i>Customer satisfaction</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
1.12.6 Provide museum education and public programs			Manager, Community Services	
<i>Number of education and public programs delivered</i>	<i>10 programs</i>	<i>10 programs</i>	<i>10 programs</i>	<i>10 programs</i>
1.12.7 Provide outreach museum advisory service to Riverina regional volunteer run museums			Manager, Community Services	
<i>Hours of service provided</i>	<i>450 hours</i>	<i>450 hours</i>	<i>450 hours</i>	<i>450 hours</i>
<i>Number participating museums</i>	<i>33 museums</i>	<i>33 museums</i>	<i>33 museums</i>	<i>33 museums</i>
1.12.8 Implement Public Art Policy and WaggaWorks Public Art Plan 2014-16			Manager, Community Services	
<i>Public Art projects completed</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10 projects</i>
1.12.9 Deliver an annual schedule of Cultural Programs			Manager, Community Services	
<i>Community satisfaction rating</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>85%</i>
1.12.10 Deliver educational programs in conjunction with theatre seasons			Manager, Community Services	
<i>Customer satisfaction rating</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
1.12.11 Deliver the annual subscription season, children's season and senior's season			Manager, Community Services	
<i>Number of tickets purchased</i>	<i>100 tickets</i>	<i>1,000 tickets</i>	<i>1,000 tickets</i>	<i>600 tickets</i>
1.12.12 Facilitate performances at the Civic Theatre by commercial and community hirers			Manager, Community Services	
<i>Theatre hire revenue</i>	<i>\$10,000</i>	<i>\$15,000</i>	<i>\$15,000</i>	<i>\$15,000</i>
1.12.13 Deliver Twilight by the Lagoon, Hall-a-Day Adventures and Music at Midday			Manager, Community Services	
<i>Attendance</i>	<i>1000 attendees</i>	<i>300 attendees</i>	<i>200 attendees</i>	<i>-</i>
<i>Average participant satisfaction rating with program</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
1.12.14 Produce and deliver an annual community production			Manager, Community Services	
<i>Number of tickets purchased</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1500</i>
<i>Average participant satisfaction rating with program</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>85%</i>
1.12.15 Present a diverse range of Art Gallery exhibitions of regional and national significance			Manager, Community Services	
<i>Art Gallery exhibitions</i>	<i>7 exhibitions</i>	<i>8 exhibitions</i>	<i>7exhibitions</i>	<i>8 exhibitions</i>
<i>Visitor satisfaction</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>85%</i>
<i>Visitor attendance</i>	<i>7,000 attendances</i>	<i>7,000 attendances</i>	<i>7,000 attendances</i>	<i>7,000 attendances</i>
<i>Exhibitions by local and regional artists</i>	<i>3 exhibitions</i>	<i>3 exhibitions</i>	<i>3 exhibitions</i>	<i>3 exhibitions</i>

1.12.16 Deliver a diverse range of Art Gallery events and programs that are accessible and relevant to the community			Manager, Community Services	
Art Gallery events and public programs	10 events/ programs	11 events/ programs	10 events/ programs	11 events/ programs
Participant satisfaction	-	-	-	85%
Participant attendance	2,500 attendances	2,500 attendances	2,500 attendances	2,500 attendances
<b>1.13 PROVIDE, FACILITATE AND MAINTAIN COMMUNITY AND CULTURAL INFRASTRUCTURE</b>				
1.13.1 Develop and care for Art Collections of national significance			Manager, Community Services	
Develop acquisition report	-	-	-	1 report
Conduct annual Art Gallery collections audit	-	-	-	1 report
1.13.2 Provide museum collection management process			Manager, Community Services	
Number of objects accessioned and de-accessioned	-	-	-	20 objects
1.13.3 Implement Public Art Policy and WaggaWorks Public Art Plan 2014-16			Manager, Community Services	
Public Art works completed	-	-	-	10 art works
1.13.3 Maintain and renew cultural infrastructure and technology to ensure that the Civic Theatre remains viable and effective			Manager, Community Services	
Maintain technical equipment to a safe and professional standard	100%	100%	100%	100%
Implement Civic Theatre Asset Management Plan	100%	100%	100%	100%
<b>1.14 ADVOCATE, PARTNER AND FACILITATE THE DELIVERY OF AFFORDABLE AND ACCESSIBLE SERVICES AND INFRASTRUCTURE</b>				
1.14.1 Promote and provide education and care via the Family Day Care and In Home Care programs			Manager, Community Services	
Number of accredited Educators	50 educators	50 educators	50 educators	50 educators
Weekly number of education and care places available	900 places	900 places	900 places	900 places
Percentage of places filled	80%	80%	80%	80%
Number of facilitated education and professional development sessions held in Wagga Wagga per term	30 sessions	30 sessions	30 sessions	30 sessions
Number of play sessions delivered in rural villages per term	10 sessions	10 sessions	10 sessions	10 sessions
1.14.2 Work with Senior Citizens and Ngurra Hub to increase usage of their facilities			Manager, Community Services	
Percentage increase in usage rating against available hours	-	-	-	10%
<b>1.15 MANAGE LOCAL HERITAGE</b>				
1.15.1 Maintain and protect heritage items contained within the Wagga Wagga Heritage Study Inventory			Manager, Strategic Planning	
Identify areas or items recommended to be listed in the LEP	-	-	-	50%
Review heritage controls contained within the Wagga DCP 2010	-	-	-	50%
<b>1.16 SUPPORT ACTIVE TRANSPORT</b>				
Develop the Wagga Wagga Active Transport Cycling Plan			Manager, Environment and Recreation Services	
Produce Transport Plan	-	-	-	100%



*safe & healthy community.*

*we have a*  
**SAFE &  
HEALTHY  
COMMUNITY.**





*We provide access to beautiful parks and recreational spaces throughout the community*

## 2.1 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			Manager, Parks Strategic Operations	
<i>Respond to customer requests within 5 business days</i>	100%	100%	100%	100%
<i>Deliver scheduled maintenance</i>	100%	100%	100%	100%
2.1.2 Implement Lawn Cemetery Master Plan Stage 2A works			Manager, Parks Strategic Operations	
<i>Initiation</i>	100%	-	-	-
<i>Planning</i>	-	-	100%	-
<i>Executions</i>	-	-	-	100%
<i>Closure</i>	-	-	-	100%
2.1.3 Deliver Open Space Mowing programs			Manager, Parks Strategic Operations	
<i>Mowing cuts undertaken</i>	4 cuts	5 cuts	4 cuts	4 cuts
<i>Community satisfaction with the presentation of our parks</i>	-	85%	-	85%
2.1.4 Deliver Roadside Mowing programs			Manager, Parks Strategic Operations	
<i>Roadside mowing cuts undertaken</i>	1 cut	1 cut	1 cut	1 cut
2.1.5 Deliver parks mowing program at high profile parks (Botanic Gardens, Collins Park, Victory Memorial Gardens, Baylis Street and Civic Precinct)			Manager, Parks Strategic Operations	
<i>Number of mowing cuts undertaken</i>	10 cuts	10 cuts	10 cuts	9 cuts
2.1.6 Deliver horticultural programs at high profile parks (Botanic Gardens, Collins Park, Victory Memorial Gardens, Baylis Street and Civic Precinct)			Manager, Parks Strategic Operations	
<i>Community satisfaction with the presentation of our parks</i>	85%	-	85%	-
2.1.7 Manage Council's street trees			Manager, Parks Strategic Operations	
<i>Customer requests completed within 21 days</i>	90%	90%	90%	90%
<i>Number of new and replacement trees planted</i>	550 trees	-	-	-
<i>Percentage of trees replaced within useful life expectancy</i>	90%	90%	90%	90%
2.1.8 Provide tree management services			Manager, Parks Strategic Operations	
<i>Percentage of requests completed within 7 days</i>	100%	100%	100%	100%
2.1.9 Maintain Wagga Wagga Zoo			Manager, Parks Strategic Operations	
<i>Maintain zoo compliance</i>	100%	100%	100%	100%
2.1.10 Review Council's Recreation and Open Space Strategy			Manager, Environment and Recreation Services	
<i>Strategy adopted by Council</i>	-	-	-	100%
2.1.11 Undertake Explorer Park -Amundsen St Embellishment & Landscaping			Manager, Environment and Recreation Services	
<i>Initiation</i>	100%	-	-	-
<i>Planning</i>	-	-	100%	-
<i>Execution</i>	-	-	-	100%
<i>Closure</i>	-	-	-	100%
2.1.11 Undertake Explorer Park -Amundsen Street embellishment and landscaping			Manager, Environment and Recreation Services	



Initiation	100%	-	-	-
Planning	-	-	100%	-
Execution	-	-	-	100%
Closure	-	-	-	100%
2.1.12 Undertake Stage 1 Lineal Park Corridor recreation improvements			Manager, Environment and Recreation Services	
Initiation	100%	-	-	-
Planning	-	-	100%	-
Execution	-	-	-	100%
Closure	-	-	-	100%
2.1.13 Construction of Bourkelands Neighbourhood Park			Manager, Environment and Recreation Services	
Initiation	100%	-	-	-
Planning	-	-	100%	-
Execution	-	-	-	100%
Closure	-	-	-	100%
2.1.14 Deliver Annual Playground Replacement Program			Manager, Environment and Recreation Services	
Replace Bolton Park playground	-	-	-	100%
Replace Simmons Street playground	-	-	-	100%
Refurbish Ashmont Oval playground	-	-	-	100%
2.1.15 Replacement of recreation sssets identified as poor or very poor			Manager, Environment and Recreation Services	
Number of condition 4 / 5 assets renewed	8 renewals	8 renewals	8 renewals	8 renewals
2.1.16 Conduct the Playgrounds inspection and maintenance program			Manager, Environment and Recreation Services	
Number of playgrounds inspections undertaken	93 inspections	93 inspections	93 inspections	93 inspections
<b>2.2 PROVIDE RECREATIONAL PROGRAMS</b>				
2.2.1 Provide aquatic facilities and programs			Manager, Environment and Recreation Services	
Number of visitations	75,000 visits	75,000 visits	75,000 visits	75,000 visits
Swim and Survive bookings	1,200 bookings	1,600 bookings	1,600 bookings	1,200 bookings
2.2.2 Run professional development workshops for recreation and sporting clubs			Manager, Environment and Recreation Services	
Workshops undertaken	1 workshop	1 workshop	1 workshop	1 workshop
<b>2.3 IMPLEMENT THE RIVERSIDE MASTER PLAN</b>				
2.3.1 Present commercial development opportunities to the market in strategic Riverside locations through an expression of interest process			Manager, Strategic Commercial and Economic Development	
Release of expression of interest	-	-	1 expression of interest	-
<i>We are a healthy community</i>				

## 2.4 IMPLEMENT PUBLIC HEALTH AND SAFETY INITIATIVES

2.4.1 Deliver food safety and health education program			Manager, Environment and Recreation Services	
Number of resource developed and distributed	1 resource	1 resource	1 resource	1 resource
2.4.2 Investigate reported incidents or complaints of roaming livestock, dog attacks and nuisance animals			Manager, Regulatory Services	
Percentage of incidents attended / investigated within 5 business days	100%	100%	100%	100%
Percentage of reported dog attack incidents investigated with 2 business days	100%	100%	100%	100%
Percentage of reported incidents investigated within 5 business days	100%	100%	100%	100%
2.4.3 Maintain Glenfield Road Animal Shelter operations			Manager, Regulatory Services	
Animals released from shelter	80%	80%	80%	80%
2.4.4 Provide regulatory service for parking enforcement and abandon vehicles			Manager, Regulatory Services	
Respond to regulatory requests within 3 working days	100%	100%	100%	100%
2.4.5 Administer street furniture licenses and display of goods			Manager, Regulatory Services	
Percentage of alfresco dining furniture licenses issued within 3 business days	90%	90%	90%	90%
Percentage of activity applications approved/processed within 3 business days	90%	90%	90%	90%
2.4.6 Provide development compliance services			Manager, Regulatory Services	
Respond to regulatory requests within 3 business days	90%	90%	90%	90%
2.4.7 Implement regulatory and compliance programs			Manager, Environment and Recreation Services	
Retail food business premises inspected	25%	50%	75%	100%
Skin penetration, hairdressing and mortuary business premises inspected	25%	50%	75%	100%
Swimming pools and cooling towers inspected	-	50%	100%	-
Customer complaints responded to within 5 days	100%	100%	100%	100%
2.4.8 Conduct the Safe Sharps Disposal Program			Manager, Environment and Recreation Services	
Scheduled inspections/collections undertaken	100%	100%	100%	100%
Customer requests responded to within 24 hours	100%	100%	100%	100%

## 2.5 PROVIDE AND IMPLEMENT AN INSPECTION FRAMEWORK THAT SUPPORTS PUBLIC SAFETY

2.5.1 Undertake swimming pool compliance inspections			Manager, Development Services	
Percentage of pools located in tourist and visitor accommodation and premises with more than 2 dwellings inspected	100%	100%	100%	100%
Percentage of swimming pools inspected on premises for sale or lease inspected	100%	100%	100%	100%
2.5.2 Implement provisions of the Awnings Policy			Manager, Development Services	
Premises on the Council's Awning Register are forwarded annual awnings maintenance reminder letters	-	-	-	100%
2.5.3 Administer Annual Fire Safety Certificate Statements Program			Manager, Development Services	
Percentage of All Annual Fire Safety Statement reminder letters distributed by 28 November annually	-	100%	-	-
Percentage of Annual Fire Safety Statement reminder letters are received by 28 February annually	-	-	90%	-

## 2.6 PROVIDE WASTE MANAGEMENT SERVICES

2.6.1 Provision of kerbside waste collection			Manager, Waste and Stormwater Services	
Kerbside missed bins do not breach contractual conditions to ensure level of service	<215	<215	<215	<215
2.6.2 Provide Landfill Waste Operations			Manager, Waste and Stormwater Services	
Compliance with Environmental Protection Licence	100%	100%	100%	100%
2.6.3 Conduct on-site sewage management inspection			Manager, Environmental and Community Services	
Percentage of scheduled on-site management system inspected	100%	100%	100%	100%
2.6.4 Complete Gregadoo Waste Management Centre cell capping			Manager, Waste and Stormwater Services	
Execution	-	-	-	100%
2.6.5 Construct alternate waste treatment facility at Gregadoo Waste Management Centre			Manager, Manager, Waste and Stormwater Services	
Initiation	100%	-	-	-
Planning	-	-	-	100%

*There is reduced crime in our community*

## 2.7 IMPROVE COMMUNITY SAFETY AND REDUCE INCIDENCE OF CRIME THROUGH COMMUNITY PARTNERSHIPS, ENVIRONMENTAL DESIGN AND MONITORING OF HIGH RISK AREAS

2.7.1 Maintain the CCTV Operation network			Manager, Information and Customer Service	
Maintain system uptime	99%	99%	99%	99%
Police requests for footage provided within 2 working days	100%	100%	100%	100%

*Arrangements are in place to respond to and recover from natural disasters*

## 2.8 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			Manager, Engineering services	
Emergency Management Plans reviewed	-	-	-	100%
Emergency Management committee held	1 Meeting	1 Meeting	1 Meeting	1 Meeting

## 2.9 PARTNER WITH STATE GOVERNMENT TO MANAGE THE WAGGA WAGGA DISTRICT FLOOD PLAIN

2.9.1 Facilitate the Floodplain Risk Management Advisory Committee			Manager, Engineering services	
Floodplain Risk Management Advisory Committee meetings held	1 Meeting	1 Meeting	1 Meeting	1 Meeting
2.9.2 Undertake Community consultation for review of the Riverine Floodplain Risk Management Plan			Manager, Engineering services	
Outcomes reported to Council	-	-	-	1 Report
2.9.3 Deliver major overland flow flood risk management plan			Manager, Engineering services	
Final report /model document published	-	-	-	100%

2.9.4 Complete villages overland flood studies for Uranquinty, Tarcutta and Ladysmith			Manager, Engineering services	
Findings presented to Council	-	-	-	100%



*growing economy.*

*we have a*  
**GROWING  
ECONOMY.**





*We have a skilled workforce***3.1 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			Manager, Economic Development and Visitor Economy	
Business Wagga and Evocities website updates	3 updates	3 updates	3 updates	3 updates
Contribute to the Evocities campaign	3 contributions	3 contributions	3 contributions	3 contributions

*There is growing business investment in our community***3.2 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			Manager, Council Businesses and Property	
Develop a Marketing Strategy	25%	50%	75%	100%

**3.3 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			Manager, Council Businesses and Property	
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			Manager, Council Businesses and Property	
Maintain National Saleyard Quality Assurance accreditation	100%	100%	100%	100%
Number of user group meetings held	1 meeting	1 meeting	1 meeting	1 meeting
3.3.3 Implement scheduled capital works from the Livestock Marketing Centre Strategic Master Plan			Manager, Council Businesses and Property	
Scheduled works completed	25%	50%	75%	100%

**3.4 IMPLEMENT BOMEN STRATEGIC MASTER PLAN**

3.4.1 Review of the Bomen Strategic Masterplan			Manager, Strategic Commercial and Economic Development	
A Business Case Report to Council	1 Report	-	-	-
3.4.2 Implementing the Riverina Intermodal Freight and Logistics (RIFL) Hub			Manager, Strategic Commercial and Economic Development	
Planning	-	100%	-	-
Execution	-	-	-	25%

*Tourism is a large industry in our community***3.5 PROMOTE A POSITIVE IMAGE OF COUNCIL IN BOTH THE LOCAL COMMUNITY AND THE BROADER REGION**

3.5.1 Provide organisational graphic design			Manager, Corporate Strategy Communications and Governance	
Respond to internal requests for graphic design within 5 business days	100%	100%	100%	100%
Respond to requests to develop material and support usage of the City Brand across Council and the community	100%	100%	100%	100%
Review Corporate Brand guidelines	-	-	-	100%

### 3.6 DEVELOP AND IMPLEMENT TOURISM ACTIVITIES AND PLANS TO ATTRACT VISITORS TO WAGGA WAGGA

3.6.1 Assist with tourism product and industry promotion			Manager, Economic Development and Visitor Economy	
<i>What's On Guides produced</i>	<i>3 guides</i>	<i>3 guides</i>	<i>3 guides</i>	<i>3 guides</i>
<i>Visit Wagga website updates</i>	<i>3 updates</i>	<i>3 updates</i>	<i>3 updates</i>	<i>3 updates</i>
<i>Social media posts</i>	<i>12 posts</i>	<i>12 posts</i>	<i>12 posts</i>	<i>12 posts</i>
<i>Visitor Economy Guides updated</i>	<i>-</i>	<i>1 update</i>	<i>-</i>	<i>1 update</i>
3.6.2 Collaborate with state and regional partners to increase visitation to Wagga Wagga and the region			Manager, Economic Development and Visitor Economy	
<i>Update Destination NSW website</i>	<i>3 updates</i>	<i>3 updates</i>	<i>3 updates</i>	<i>3 updates</i>
<i>Riverina Regional Tourism meetings</i>	<i>1 meeting</i>	<i>1 meeting</i>	<i>1 meeting</i>	<i>1 meeting</i>
3.6.3 Advocate for and support the delivery of regional, state and national sporting events			Manager, Environment and Recreation Services	
<i>Events held</i>	<i>2 events</i>	<i>2 events</i>	<i>2 events</i>	<i>2 events</i>

*There is government investment in our community*

### 3.7 PROVIDE FINANCIAL ASSISTANCE TO COMMUNITY GROUPS AND PROJECTS

3.7.1 Administer the Community Grants Program			Manager, Community Services	
<i>Finalise payment of the 2014/2015 grants</i>	<i>-</i>	<i>100%</i>	<i>-</i>	<i>-</i>
<i>Advertise the 2015/2015 grants program</i>	<i>-</i>	<i>-</i>	<i>100%</i>	<i>-</i>
<i>Information workshops held</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>100%</i>
<i>Assess applications</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>100%</i>



*sustainable natural & built environment.*

*we have a*  
**SUSTAINABLE  
NATURAL &  
BUILT  
ENVIRONMENT.**



## *We monitor the quality of our environment*

### **4.1 EFFECTIVELY MANAGE WATER RESOURCES**

4.1.1 Undertake water quality monitoring of Lake Albert, Wollundry Lagoon and the Murrumbidgee River			Manager, Environment and Recreation Services	
Water quality monitoring of local waterways	3 samples	3 samples	3 samples	3 samples
4.1.2 Undertake monitoring of groundwater levels and salinity of bores			Manager, Environment and Recreation Services	
Groundwater bores monitored and recorded	200 Bores	200 Bores	200 Bores	200 Bores

## *We promote environmental sustainability through education and sustainable practices*

### **4.2 IMPLEMENT THE RESOURCE RECOVER STRATEGY**

4.2.1 Implement the Resource Recovery Strategy			Manager, Waste and Stormwater Services	
Complete the Local Government Waste and Resource Recovery Data Survey	-	-	-	100%

### **4.3 IMPLEMENT ENVIRONMENTAL PRACTICES AND INITIATIVES**

4.3.1 Identify and implement resource efficiency initiatives			Manager, Environment and Recreation Services	
Resource efficiency initiatives to be completed	-	-	1 Initiative	1 Initiative
4.3.2 Monitor and report on Council's environmental performance			Manager, Environment and Recreation Services	
Utility consumption data provided to facility managers	1 Report	1 Report	1 Report	1 Report
State of the Environment Report completed	1 Report	-	-	-

### **4.4 IMPLEMENT COMMUNITY PROGRAMS TO IMPROVE ENVIRONMENTAL SUSTAINABILITY**

4.4.1 Coordinate events, workshops and educational material for the community on environmental sustainability			Manager, Environment and Recreation Services	
Number of events run	1 event	1 event	1 event	1 event
Number of workshops run	2 workshops	2 workshops	2 workshops	2 workshops

### **4.5 MINIMISE DETRIMENTAL IMPACTS IN THE ENVIRONMENT**

4.5.1 Coordinate environmental compliance activities			Manager, Environment and Recreation Services	
Percentage of breaches investigated within two weeks	90%	90%	90%	90%
Number of dumped rubbish sites cleaned up	50 sites	50 sites	50 sites	50 sites
Number of industrial trade waste to sewer samples taken	9 samples	9 samples	9 samples	9 samples

## *We improve the quality of our environment*

### **4.6 PROTECT AND ENHANCE NATURAL AREAS**

4.6.1 Renew Lake Albert Management Plan			Manager, Environment and Recreation Services	
Plan adopted by Council	-	-	-	100%
4.6.2 Implement a program of improvements to natural areas			Manager, Environment and Recreation Services	
Revegetation/restoration project undertaken	100%	-	-	-
4.6.3 Undertake condition surveys of Council managed reserve			Manager, Environment and Recreation Services	
Number of surveys completed	5 surveys	5 surveys	5 surveys	5 surveys



4.6.4 Implement the noxious weed control program			Manager, Environment and Recreation Services	
Number of kilometres of roadside sprayed	-	1200kms	1200kms	-
Number of hectares of reserves sprayed	400ha	400ha	400ha	400ha
4.6.5 Undertake biodiversity condition surveys of Council managed reserves			Manager, Environment and Recreation Services	
Number of assessment surveys completed	5 surveys	5 surveys	5 surveys	5 surveys
4.6.6 Undertake the noxious weed inspection program			Manager, Environment and Recreation Services	
Number of inspections completed	80 inspections	80 inspections	80 inspections	80 inspections
<b>4.7 MANAGE CONTAMINATES SITES</b>				
4.7.1 Monitor contaminated sites			Manager, Environment and Recreation Services	
Contaminated sites monitored	100%	100%	100%	100%
<i>We maintain our current and future infrastructure</i>				
<b>4.8 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEALED ROADS</b>				
4.8.1 Construct, maintain and renew sealed roads			Manager, Engineering	
Sealed road resealed	-	-	-	250,000 m2
Sealed road pavement rehabilitation	-	-	-	50,000m2
4.8.2 Construct, maintain and renew kerb and gutters			Manager, Engineering	
Kerb and gutters replaced	-	-	-	2,000m
4.8.3 Complete Amendsen Bridge – Boorooma East to Boorooma			Manager, Engineering	
Initiation	100%	-	-	-
Planning	-	-	100%	-
Execution	-	-	-	100%
Closure	-	-	-	100%
4.8.4 Complete Bakers Lane widening			Manager, Engineering	
Initiation	100%	-	-	-
Planning	-	-	100%	-
Execution	-	-	-	100%
Closure	-	-	-	100%
4.8.5 Complete Red Hill Road and Hudson Drive intersection improvements			Manager, Engineering	
Initiation	-	-	-	100%
<b>4.9 PLAN, CONSTRUCT, MAINTAIN AND MANAGE UNSEALED ROADS</b>				
4.9.1 Construct, maintain and renew unsealed roads			Manager, Engineering	
Kilometres of road gravel resheeted	-	-	-	40km
<b>4.10 PLAN, CONSTRUCT, MAINTAIN AND MANAGE STREETSCAPES</b>				
4.10.1 Provide and maintain bus and taxi shelters and other associated infrastructure.			Manager, Engineering	
Routine maintenance undertaken as scheduled	100%	100%	100%	100%
<b>4.11 PLAN CONSTRUCT, MAINTAIN AND MANAGE PATHWAYS</b>				
4.11.1 Construct, maintain and renew footpaths, shared paths and cycleway			Manager, Engineering	
Number of footpath trip points removed	-	-	-	2,000 trip points

## 4.12 PLAN, CONSTRUCT, MAINTAIN AND MANAGE LEVEES

4.12.1 Complete Levee upgrade detail design	Manager, Engineering			
<i>Designs completed</i>	-	-	-	100%

## 4.13 PLAN, CONSTRUCT, MAINTAIN AND MANAGE SEWER SYSTEMS

4.13.1 Provision of sewage treatment plant operations	Manager, Waste and Stormwater Services			
<i>Compliance with Environmental Protection Licence Standards for Treatment of Sewage</i>	100%	100%	100%	100%
4.13.2 Provision of sewer operations, reticulation	Manager, Waste and Stormwater			
<i>Percentage of all call outs within 1hr during business hours or 2hrs outside of business hours.</i>	90%	90%	90%	90%
<i>Kilometres of sewer main and associated house connections rehabilitated</i>	-	-	-	3km
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	Manager, Waste and Stormwater Services			
<i>Percentage of liquid trade waste discharges into the sewerage system in accordance with the NSW Office of Waters Liquid Trade Waste Regulation Guidelines.</i>	100%	100%	100%	100%
4.13.4 Renew Sewer Pump Station Charles Sturt University	Manager, Waste and Stormwater Services			
<i>Execution</i>	-	-	-	100%
4.13.5 Renew Sewer Pump Station Mooring Street	Manager, Waste and Stormwater Services			
<i>Execution</i>	-	-	-	100%
4.13.6 Renew sewer treatment works Narrung Street	Manager, Waste and Stormwater Services			
<i>Execution</i>	-	-	-	100%
4.13.7 Implement new sewer pump Forsyth Street Sewer Pump Station	Manager, Waste and Stormwater Services			
<i>Initiation</i>	100%	-	-	-
<i>Planning</i>	-	-	100%	-
<i>Execution</i>	-	-	-	100%
<i>Closure</i>	-	-	-	100%
4.13.8 Complete sewer pump stations structural report	Manager, Waste and Stormwater Services			
<i>Execution</i>	-	-	-	100%

## 4.14 PLAN, CONSTRUCT, MAINTAIN AND MANAGE DRAINAGE SYSTEMS

4.14.1 Deliver annual Stormwater and flood mitigation network works program	Manager, Waste and Stormwater Services			
<i>System inspected and cleaned</i>	500m	500m	500m	500m
<i>Number of Flood gates inspections</i>	-	1 inspection	-	1 inspection
<i>Number of Levee bank inspections</i>	-	1 inspection	-	1 inspection
4.14.2 Implement stormwater drainage Fernleigh Road	Manager, Waste and Stormwater Services			
<i>Initiation</i>	100%	-	-	-
<i>Planning</i>	-	-	100%	-
<i>Execution</i>	-	-	-	100%
<i>Closure</i>	-	-	-	100%

## 4.15 PLAN, CONSTRUCT, MAINTAIN AND MANAGE COMMUNITY BUILDINGS

4.15.1 Deliver appropriately maintained buildings fit for purpose			Manager, Council Businesses and Property	
Percentage of complaints responded to within 48 hours	100%	100%	100%	100%
4.15.2 Administer leasing and licensing of Council owned or Council controlled property			Manager, Council Businesses and Property	
Council properties vacancy rate under 5%	<5%	<5%	<5%	<5%
4.15.3 Administer real property dealings			Manager, Council Businesses and Property	
Percentage of occasions when response actions are initiated within 10 working days	100%	100%	100%	100%
4.15.4 Deliver Civic Theatre maintenance program			Manager, Community Services	
Percentage of schedule maintenance performance	100%	100%	100%	100%
4.15.5 Maintain Art Gallery infrastructure and operations to National Industry standards			Manager, Community Services	
Conduct annual review of Art Gallery infrastructure	-	-	-	1
Review Art Gallery policies and procedures	-	-	-	1
4.15.6 Construct the Indoor Multi Purpose Stadium			Manager, Environment and Recreation Services	
Initiation	100%	-	-	-
Planning	-	-	100%	-
Execution	-	-	-	100%
Closure	-	-	-	100%
4.15.7 Upgrade air-conditioning at the Civic Centre			Manager, Council Businesses and Property	
Execution	-	-	-	100%

## 4.16 IMPLEMENT SUSTAINABLE PROCUREMENT PRACTICES

4.16.1 Manage Council's Procurement services			Manager, Procurement Services	
Percentage of purchases that fully comply with Government Procurement Guidelines	100%	100%	100%	100%
4.16.2 Manage Council's Stores Services			Manager, Procurement Services	
Stock turnover ratio of Council stores	4.1	4.1	4.1	4.1
Percentage of purchases that fully comply with Government Procurement Guidelines	100%	100%	100%	100%
Average utilisation of major plant	75%	75%	75%	75%
4.16.3 Manage the purchase and disposal of Council's Vehicle and Mobile Plant Fleet			Manager, Procurement Services	
Percentage of purchases that fully comply with Government Procurement Guidelines	100%	100%	100%	100%

*We plan for resilient and sustainable built environments*

## 4.17 MAINTAIN AND UPDATE STRATEGIC LAND USE PLANS

4.17.1 Prepare amendments to the Wagga Wagga Local Environmental Plan (LEP) 2010 and Development Control Plan (DCP) 2010			Manager, Strategic Planning	
Number of planning proposals prepared and submitted to the Department of Planning & Environment	-	-	-	1
Number of amendments to the Development Control Plan are prepared	-	-	-	1
4.17.2 Implement the Wagga Wagga Spatial Plan 2013/43 short term actions			Manager, Strategic Planning	
Prepare a Rural Land Strategy to inform LEP and DCP amendments	-	-	-	50%

Prepare a Residential Strategy to inform LEP and DCP amendments	-	-	-	50%
4.17.3 Implement actions from the Section 94 Developer Contributions review			Manager, Strategic Planning	
Prepare and Integrated Transport Strategy	-	-	-	50%
Commence planning necessary to identify main street upgrade projects consistent with the Wagga Wagga Retail Growth Strategy 2010-2015	-	-	-	25%
<b>4.18 ASSES AND DETERMINE PLANNING AND DEVELOPMENT APPLICATIONS</b>				
4.18.1 Process and issue Section 149 (2) and 149 (5) Planning Certificates			Manager, Strategic Planning	
Applications processed within 5 working days	90%	90%	90%	90%
4.18.2 Assess and determine Development applications, Construction Certificates and Building Certificates			Manager, Development Services	
Development applications determined within 40 days of receipt	80%	80%	80%	80%
Construction Certificates (CC) applications determined within 40 days of approval of Development Application	70%	70%	70%	70%
Building Certificate Applications determined within 21 business days	70%	70%	70%	70%
4.18.3 Administer Subdivision Certificate and Sewerage and Drainage applications			Manager, Development services	
Subdivision Certificate Applications are determined within 10 days business timeframe	70%	70%	70%	70%
Assess and determine Section 68 (Public) Sewerage and Drainage applications within 7 business days	80%	80%	80%	80%



*contact us.*

*questions?*  
**COMMENTS?**

**CONTACT US.**

## **CONTACT US**

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City Council