

AlburyCity continues to progress the annual delivery plan supporting, promoting and providing a range of services under the four themes of Albury 2030. In particular, work undertaken supports Councils commitment to good governance, tourism and business development, enhancing our natural environment and the provision of cultural and leisure opportunities. June has seen the finalisation of a number of projects to close out the financial year. AlburyCity's Fit for the Future improvement proposal was submitted to IPART by the required due date. Construction of the Murray Art Museum Albury continues with positive responses and reaction as the building continues to evolve .

Start Date **End Date** **Performance** **Responsible Officer**

1 - A Growing Economy

92%

Summary:

Director Engineering






Council has adopted sound strategies and programs to facilitate the growth of our city. All programs to support tourism, visitor experience and industry and business development are in accordance with relevant strategies and schedules. To complement this, council continues to develop and improve relevant infrastructure and services.

1.1 - Increase Visitors to Albury and the Surrounding Region

100%

Director Economic Development & Tourism

All actions or initiatives on track as planned. Delay's being experienced in completing the Albury Entertainment Centre Service and Efficiency review due to resource availability . This will be prioritised for completion by the end of August. Wonga Wetlands numbers were less than average forecast due to winter season .

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|-------|---|
| |  | 0 |  | 1 |  | 0 |  | 0 |  | 5 | Σ | 6 |

1 - A Growing Economy**92%****Summary:****Director Engineering**

Council has adopted sound strategies and programs to facilitate the growth of our city. All programs to support tourism, visitor experience and industry and business development are in accordance with relevant strategies and schedules. To complement this, council continues to develop and improve relevant infrastructure and services.

1.1 - Increase Visitors to Albury and the Surrounding Region**100%**

| T1.01.1.1 | Implementation of Destination Management Plan | 1/07/2014 | 30/06/2015 | 100% | TLT |
|--|--|-----------|------------|------|-----|
|  | <p>The 2016/2017 Albury Wodonga Tourism Partner Program is now closed. The program has attracted 166 partners, 81 NSW (Albury) partners, up 5% on 2014, while Victorian (Wodonga) partners declined by 7%. A number of new partners have signed up to the newest category – Boutique Retail Restaurants and Cafes which ensures an increase in the actively promoted experience offer. The Tourism team has hosted a group of international wholesale travel agents as part of Sydney Melbourne Touring's pre ATE tour. Highlights of the agents stay in Albury was a visit to the Botanic Gardens and Children's Garden, Lake Hume, the LibraryMuseum and a dining experience at the Border Wine Room. Also, in collaboration with Murray Region Tourism (MRT), Destination NSW (DNSW) and Atura Albury, the team supported and hosted a media familiarisation tour of five journalists from Sydney and Melbourne. Key highlights included attending the opening of CIRCUIT, curated by Murray Arts, a hard hat tour of MAMA and a tour of the Yindyamarra sculpture walk with commentary provided by an Aboriginal elder. Dining experiences included Riverdeck Café, Border Wine Room and BrickLane. Albury's tourism offer was promoted on Channel Seven's "Sydney Weekender" on 21 June at 5.30pm in Sydney. The episode was repeated on 7TWO to regional centres at 12.30pm on Saturday 27 June. Product promotion included Butt's Smokehouse, Albury Community Wood Fired Oven, the Flying Fruit Fly Circus and Atura Albury. Having entered the 2015 NSW Tourism Inland Awards, the Albury Visitor Information Centre was announced as a finalist in the category of Visitor Information Services. Quality Hotel on Olive, Flyfaire Wines Cellar Door and Café and Greater Hume Visitor Centre – Holbrook, were also finalists in their respective categories. Category winners will be announced at a gala evening in Broken Hill on 25 July. Albury Visitor Information Centre (VIC) staff in collaboration with City of Wodonga have updated the popular Albury Wodonga Street Map. Artwork is at the printers and once printing is complete the maps will be distributed through Council Customer Service, LibraryMuseum and the Albury VIC. Staff have also been testing the new vistALBURYWODONGA website to ensure pages, links, images and content loads correctly, prior to its launch in early July. The VIC Coordinator hosted the bi monthly meeting of the Victorian High Country Networking Group in Albury. VIC staff have conducted familiarisations of current, new and potential operator product including Quest Albury on Townsend, Seaton Arms Motor Inn, Lake View Farm House and Bowna Reserve and boat ramp. The Team Leader and VIC Coordinator attended an information session and walk through of the Australian Tourism Exchange (ATE) held in Melbourne. ATE is Australia's largest annual travel and tourism business-to-business event providing a forum for Australian tourism businesses/destinations to showcase their products and establish links with the people and organisations that take Australian tourism to the international market place .</p> | | | | |

1 - A Growing Economy

92%


1.1 - Increase Visitors to Albury and the Surrounding Region

100%

T1.01.2.2

Event Attraction Strategy implementation

1/07/201430/06/2015100%ETL




Discussions were held with Albury Wodonga Badminton Association which is seeking further support for its annual Veterans' Teams Tournament in November. A submission to host an AFL NAB Challenge match in 2016 has been lodged with a response expected by October 2015. A debrief was held with Water Polo Australia (WPA) and City of Wodonga following the national under 14 girls' championships held at Easter. The feedback from WPA was generally very positive and several suggestions for next years tournament were brought forward. Albury and Wodonga will host the tournament for the next four years. A meeting was held with organisers of the Lake Hume Cycling Classic to discuss plans for its 2016 event in February. The event has seen a 38% increase in participation over the last three years and the aim is to reach the 1,000 rider mark in 2016 and beyond. AlburyCity will continue to assist with in-kind support and promotion of the activity, the city's largest cycling event. Discussions were held with the organisers of the annual Comedy Festival which will return this October for its third consecutive year kicking off with the gala at the AEC on 15 October.

T1.01.2.3

Bi-annual collation of event participation data (reported bi-annually)


1/07/201430/06/2015100%ETL



A six monthly report was presented to Manex during May and a final 2015/16 report has been prepared for presentation during July. The results for the year were positive with an economic impact of in excess of \$30 million arising from the events hosted, facilitated or sponsored by AlburyCity.

S1.01.5.1

Wonga Wetlands utilisation




Visitation numbers for June were down on last month due to the cold, wet weather and the commencement of school holidays. There were six school groups (203 attendees) that visited, which included two groups from Murray High School, the Scots School, Baranduda Primary School and Kandeer and Wewak special schools. Whilst school groups were down the number of other groups were up these included three groups from Aspire Support Services, Centrecare Albury, SITE, Greencorp, the Mercy Centre, a bike riding group associated with the Albury Library and the Bright Bird Watchers. There were also approximately 285 members of the general public that visited the Wonga Wetlands in June.

| Code | KPI | Target | Measure | Achieved | % |
|---------|---|--------|--------------------|----------|-----|
| 10151.1 | Utilisation of the Wonga Wetlands Education / Interpretation Centre | 650 | visitors per month | 564 | 87% |

T1.01.5.1

Implement the Wonga Wetlands Tourism Product Development Master Plan

1/07/201430/06/2015100%DEDT



\$320,000 capital expenditure was allocated in 2014/15 (previously subject to sale of 43 Sanctuary Ln), whereas the actual sale resulted in net proceeds of \$245,000 available for capital works. Adjustment will be considered at the September 2015 review. Implementation plan to be developed and progressed for 2015/16. A draft licence proposal has been presented to Barlens hire for establishment of permanent Hoecker - investigations are ongoing. Planning for repairs to the Wiradjuri campsite are underway by the Community and Recreation Team.

1 - A Growing Economy**92%****1.1 - Increase Visitors to Albury and the Surrounding Region****100%****T1.01.6.1 Development and implementation of Regional Cultural Tourism Strategy**

1/07/2014

30/06/2015

100%**CSGL**

There has been no further action in the development of a specific cultural tourism strategy, however work has occurred on the development of the Art Museum marketing and branding framework, and promotion of the Yindyamarra Trail and MAMA (which received national media focus). A number of famils have occurred with national newspapers and have also started to filter through.

1.2 - Improve Visitor and Residents' Experiences**81%****Director Economic Development & Tourism**

Most projects are on track or only slightly behind schedule or off target. Key project delays have been experienced in relation to Wagga Road redevelopment, primarily due to extensive consultation undertaken with local businesses, Event Operations Service and Efficiency review, the commencement of which was delayed due to the unplanned attraction of an NRL season game, Tourism key performance indicators where achieved with the exception of visitor and industry telephone and email requests which were slightly down on forecasts, targets for walk-ins to the visitors centre and web visitation were exceeded. There was also less than forecast customer demand for tree preservation orders.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---------------------|---|----------|---|-----------------|---|----------|---|-----------|---|-------|---|
| | | 0 | | 4 | | 0 | | 1 | | 2 | Σ | 7 |

C1.02.5.2 Special Variation - CBD Strategy Lavington - Wagga Road

1/01/2015

31/03/2015

30%**GLS**

Final draft plans were provided to all affected businesses and property owners for consideration and comment with submissions being accepted up until 13 February 2015. A number of submissions were received and considered in finalising the design. The final plans have been redistributed to affected businesses. The project was advertised for tender in May and closed on the 23 June 2015. The report on the award of the tender will be considered at the Engineering and Works Committee meeting on the 13 July 2015.

C1.02.6.1 Botanic Gardens - Perimeter Fencing

1/01/2015

30/06/2015

95%**PRTL**

Detail designs and engineering designs are being finalised. Second instalment of funding was approved through 2015/16 budget process. Development Application was scheduled to be submitted prior to end of financial year however is delayed due to delays in completing detail designs. Project carried over to 2015/16 works program.

1 - A Growing Economy

92%


1.2 - Improve Visitor and Residents' Experiences

81%

S1.02.7.1

Tree Management

PRTL


The month of June saw both performance measures set for Tree Management reported within the targets provided.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|----------|----------|------|
| 10271.1 | Reduction in Tree Preservation Orders Processed Annually | 21 | per year | 15 | 100% |
| 10271.2 | Reduction in Customer Requests Processed | 83 | per year | 59 | 100% |

S1.02.8.1

Tourism enquiries


TLT



The Google Ad Words campaign for visitALBURYWODONGA.com continued, as did tweets for @VisitAW. New followers increased by 3% during June taking total followers to 1,546. Achievements for the AlburyCity Economic Development and Tourism team staff includes sourcing accommodation quotes/packages for the LambEx conference during 2016, sourcing accommodation rates for the Australian Army Apprentices Association conference to be held during 2016, distributing 1,558 Official Visitor Guides to industry including partners and accredited VIC's across NSW & Victoria and making \$2,055 of direct bookings from the Albury VIC to partners' product.

A total of \$55,634 of direct bookings were made during the financial year, representing a 28% increase on the previous year.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|----------------------------|----------|------|
| 10281.1 | www.visitalburywodonga.com | 4,000 | unique visitors per month | 4,713 | 100% |
| 10281.2 | Visitor enquiries - telephone/email | 220 | persons per month | 161 | 73% |
| 10281.3 | Industry service requests | 60 | service requests per month | 45 | 75% |
| 10281.4 | Walk-in visitors to Information Centre | 1,500 | Persons per month | 1,243 | 83% |

| | | | | | |
|--|--|-----------|------------|------|------|
| C1.02.9.1 | Special Variation - AlburyCity Urban and Public Art Strategy implementation and Projects | 1/07/2014 | 30/06/2015 | 100% | CSGL |
|  | <p>A number of projects continued in June including the Fallon Cellar timber dispersal to artists and fabricators for public seating, sculpture and tables. The Yindyamarra improvements were ongoing with the coordination of guided tours of Yindyamarra. The installation of dogs at Off Leash parks continue. The Utility Box wrapping project has progressed with discussions on wrapping the new power box at the Skate Park. The implementation of public art loans and multimedia programs continue for QEII Square with discussions with the City of Sydney and individual artists.</p> | | | | |

1 - A Growing Economy

92%

1.2 - Improve Visitor and Residents' Experiences

81%

S1.02.1.1 Events Program Implemented

ETL



The Survivors of Suicide Group held its annual Winter Solstice event on 21 June and a large crowd was in attendance. The June citizenship was held in the LibraryMuseum with nine new citizens taking the oath. Events staff assisted with the launch of the new-look off leash area in North Albury, working with Parks and Recreation and Compliance staff. The debrief for ANZAC Day 2015 was held with the Albury RSL sub branch with all parties reporting an extremely successful day. Recommendations for 2016 were made including the continuation of commemoration of the centenary of WWI. A very successful Albury Tertiary Day was supported by AlburyCity and held at the Albury Entertainment Centre. This annual event welcomed more than 1200 regional high school students to talk with representatives of over forty national tertiary education providers about future pathways. Arrangements for the 2015 Staff Appreciation Dinner are almost complete with invitations to go out in early July. The date for the event is Friday 28 August. Overall the financial year was a great success with over 60 events delivered or facilitated by the team. The economic impact of events hosted, facilitated or sponsored by AlburyCity totalled more than \$30 million for 2014/15. Planning for the upcoming year is on in earnest with another busy calendar likely.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|------------------|----------|------|
| 10211.1 | Number of events hosted, facilitated or arranged by AlburyCity Events Team | 5 | events per month | 4 | 80% |
| 10211.2 | Number of event patrons | 800 | number per month | 2,200 | 100% |

C1.02.1.1 Albury Swim Centre - Water slide refurbishment

2/03/2015

30/06/2015

100%

TLLF



Preliminary works to repair rusted areas etc have been identified and included in the scope of the refurbishment quotation.

Quotations for the refurbishment project are being sought with a contractor to be appointed in July 2015.

1.3 - Plan and Cater for Increased Population Growth

86%

Director Planning & Environment

The City area is continuing to experience high levels of domestic construction activity and a slower but steadily increasing level of activity in the industrial and commercial areas as well. 68 Development Applications and 25 Complying Development Certificates were approved in June with a total value of \$14.5 Million. This included 43 new residential dwellings and four dwelling units.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---------------------|---|----------|---|-----------------|---|----------|---|-----------|---|-------|----|
| | | 0 | | 6 | | 6 | | 1 | | 1 | Σ | 14 |

1 - A Growing Economy

92%

1.3 - Plan and Cater for Increased Population Growth

86%

S1.03.1.1

Building Approvals - Development Application Assessment

During June the Building Surveying Team determined 50 Development Applications. Of the applications determined, 36 were within the timeframe provided within the customer service guarantee thus achieving 72% compliance with the targets. Of the applications currently with the Building Surveying Team, 11 are being held subject to receipt of further information, seven have been with Council between 10 and 20 days and 28 have been with Council for 10 days or less.

| Code | KPI | Target | Measure | Achieved | % |
|---------|---|--------|-------------------------------------|----------|-----|
| 10311.1 | Building approvals | 95 | percent services charter compliance | 86 | 91% |
| 10311.2 | Maximum outstanding number of development applications - Building Surveyors | 25 | per month | 46 | 54% |

S1.03.1.2

Construction and Complying Development Certificates

During June the Building Surveying Team determined four Complying Development Certificates (CDC) and 41 Construction Certificates (CC) achieving 50% and 80% compliance with the customer service targets respectively. Of the CDCs assessed, two were outside the target time due to the need for further information . Construction approved for June was valued at \$10,574,275 bringing the year to date total to \$198 Million.

| Code | KPI | Target | Measure | Achieved | % |
|---------|------------------------------------|--------|-------------------------------|----------|-----|
| 10312.1 | Construction certificates | 95 | % services charter compliance | 75 | 79% |
| 10312.2 | Complying development certificates | 95 | % services charter compliance | 28 | 29% |

S1.03.1.3

Building Certificates

During June the Building Surveying Team determined 13 applications for Building Certificates. 11 of the applications were issued within the target time provided by the customer service guarantee. Failure to determine within the time provided in the guarantee generally resulted from issues being identified at the time of inspection requiring rectification.

| Code | KPI | Target | Measure | Achieved | % |
|---------|-----------------------|--------|-------------------------------|----------|-----|
| 10313.1 | Building certificates | 95 | % services charter compliance | 44 | 46% |

S1.03.1.4

Plumbing assessment, inspection and approvals

During June 57 applications for plumbing permits were determined. 45 of the applications determined were issued within the timeframe provided within the customer service guarantee, achieving a 79% compliance result. A significant percentage of the applications that fell out of the time frames of the guarantee were generally awaiting the approval of a related development application.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--------------------|--------|-------------------------------|----------|-----|
| 10314.1 | Plumbing approvals | 95 | % services charter compliance | 77 | 81% |

1 - A Growing Economy

92%

1.3 - Plan and Cater for Increased Population Growth

86%

S1.03.1.5 Planning Approvals - Assessment, inspection and approval

TPTL



The Town Planning Team determined 18 applications for the month of June. 16 of these were determined in accordance with the requirements of Council's Customer Service Charter, achieving an 89% success rate. The overall compliance with the Customer Service Charter has been affected by the heavy workload currently being experienced by the Team.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|---------------------------------|----------|------|
| 10315.1 | Planning approval application determination | 95 | % service charter compliance | 89 | 94% |
| 10315.2 | Average processing time | 21 | days | 34 | 62% |
| 10315.3 | Maximum outstanding number of development applications - planners | 40 | per month | 42 | 95% |
| 10315.4 | Further information letters to be written within 10 days of receipt of development application | 10 | within 10 days of receipt of DA | 10 | 100% |

S1.03.1.6 Planning Certificates

ADAC



170 Planning Certificates were issued for the month of June 2015. 135 certificates were processed online compared with 35 applications processed manually. The number of certificates issued for the same period last year totalled 191. Other services received/determined online for the month included 96 Sewer Service Diagrams, five Outstanding Notices and two Building Certificate applications.

| Code | KPI | Target | Measure | Achieved | % |
|---------|-----------------------|--------|------------------------------|----------|------|
| 10316.1 | Planning certificates | 95 | % service charter compliance | 100 | 100% |

S1.03.1.7 Planning enquiries - website

ADAC



772 site visits occurred in June. These were in relation to Forms and Guidelines, Electronic Housing Code, Exempt Guidelines and Complying Guidelines with 616 being unique visits. Site visits to Planning Strategies and Controls total 324 with 214 being Unique Visits. The DA Tracking Site had 1,486 sessions from 542 users with a total of 16,106 page views. The average session duration was 5.40 minutes.

| Code | KPI | Target | Measure | Achieved | % |
|---------|----------------------------------|--------|----------------------|----------|------|
| 10317.1 | Forms and guidelines - web pages | 500 | page views per month | 772 | 100% |
| 10317.2 | DA Tracking - web pages | 650 | per month | 1,486 | 100% |

1 - A Growing Economy

92%

1.3 - Plan and Cater for Increased Population Growth

86%

S1.03.2.4

Glenmorus Gardens - Return on Investment

GLCB

The net position of the business is unfavourable to budget by \$40k YTD. This is predominantly due to lower than budgeted burial numbers YTD, as well as lower than budgeted lease income due to the Cemetery residence being leased for only half the year. Whereas combined YTD Memorial and cremation income is \$20K unfavourable to budget, cremation services have experienced 29% growth YTD when compared to the same period last year. Water usage expense savings reflect \$13k favourable against budget YTD.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|--------------------------|----------|-----|
| 10324.1 | Glenmorus Gardens - Return on Investment | 90 | % budget or greater than | 66 | 73% |

S1.03.2.1

Environmental Planning Works and Project Assessment (Review of Environmental Factors - REF)

EP

A REF for the Wagga Road Street Beautification Stage One works was submitted on 19 June. The assessment was completed on Friday 26 June 2015.

| Code | KPI | Target | Measure | Achieved | % |
|---------|---|--------|-----------------------------|----------|------|
| 10321.1 | Average processing time for REFs determined | 100 | % determined within 14 days | 100 | 100% |

S1.03.2.2

Swimming Pool Inspections

BSTL

In the month of June 38 swimming pools were inspected. A total of 15 (39%) of the safety barriers to these swimming pools were found to comply at the initial inspection. Deficiencies found continue to include gates not self latching, incorrect fence heights, breaches of clear zones and the absence of the required resuscitation charts.

| Code | KPI | Target | Measure | Achieved | % |
|---------|-----------------|--------|-----------|----------|------|
| 10322.2 | Pools inspected | 20 | per month | 38 | 100% |

S1.03.2.3




Glenmorus Gardens - Total Services

GLCB

Total services conducted at Glenmorus during June was 35. This reflected seven additional services for the month when comparing to the corresponding period last year and five services behind the monthly target. The services were made up of 13 burials, 13 cremations, seven ash placements and two chapel services. Taking into account all chapel services, burials, cremations and ash placements, total services year to date total 548. This represents 101 services ahead (23%) of the corresponding period last year.






| Code | KPI | Target | Measure | Achieved | % |
|---------|------------------------------------|--------|-----------|----------|-----|
| 10323.1 | Glenmorus Gardens - Total Services | 40 | per month | 35 | 88% |

1 - A Growing Economy**92%****1.3 - Plan and Cater for Increased Population Growth****86%**


| | | | | | |
|--|---|-----------|------------|-------------|-------------|
| O1.03.2.1 | Future Urban/Rural Areas investigation - Table Top & Splitters Creek | 1/07/2014 | 30/06/2015 | 83% | TPTL |
|  | The draft Rural Lands Strategy was presented to Council in April. The draft Strategy was endorsed for exhibition by Council and public exhibition ran from 2 May and finished on 1 June. Several well attended community workshops were held during the exhibition period. A total of 29 submissions were received with four from government agencies, 14 from Splitters Creek and 11 from Table Top. These matters are being considered by the consultants and a report is being prepared for the July Council meeting. A workshop is being held on 13 July to inform the Councillors on issues raised in submissions and proposed responses and amendments to Draft Rural Lands Strategy. | | | | |
| C1.03.2.1 | Glenmorus Gardens, Cemetery and Crematorium Masterplan implementation | 1/07/2014 | 30/06/2015 | 75% | GLCB |
|  | The Council endorsed Glenmorus Gardens Landscape Masterplan is currently being implemented. Actions have been scheduled in accordance with the plan and section 15A drawings and project costs have been completed. A P Delaney & Co have been awarded the project with the earth works and access road construction having commenced in June 2015. | | | | |
| T1.03.3.1 | Planning Reform - Implement new legislation and inform community and industry of changes | 1/07/2014 | 30/06/2015 | 100% | TPTL |
|  | The major reforms to planning legislation have stalled and are not likely to proceed in the short to medium term. AlburyCity remains actively involved in a number of related items to the planning reforms including the review of the SEPP for Exempt and Complying Development and ongoing development of the Murray - Riverina Regional Growth Plan. | | | | |


1.4 - Albury has a secure and well managed water supply**96%****Director Engineering**


There are a suite of initiatives within the 2014/15 operational plan to ensure Albury has a well managed water supply. The completion of Water and Wastewater infrastructure renewals (95% complete) and augmentation (95% complete) programs contributed to a positive result for 2014/15.


| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|-------|---|
| |  | 0 |  | 3 |  | 2 |  | 0 |  | 2 | Σ | 7 |

1 - A Growing Economy**92%****1.4 - Albury has a secure and well managed water supply****96%**




| | | | | | | |
|--|--|--|---------------|--|-----------------|-------------|
| S1.04.2.1 | Water and Sewer Management Resources | | | | | GLWW |
|  | Water consumption for the month was 462.77 Megalitres, which was up 7.5% on last month. June was the end of the 2014/15 'water year'. Albury consumed 7,549.17 Megalitres for the year which is 5.1% below the 2013/14 'water year'. Rainfall for June was 89.4mm compared to the monthly average of 76.7mm. Of the seven trade waste facilities inspected / sampled all complied. With regard to the Wastewater treatment plants, the total cumulative volume treated to the end of June at the two major plants (Waterview and Kremur St) was 4,411.2 Megalitres, which was 0.85% (or 37.7 Megalitres) below the 2013/14 year. | | | | | |
| | Code | KPI | Target | Measure | Achieved | % |
| | 10421.1 | Water treatment operational cost | 21 | cents/kl for produced treated water | 17 | 100% |
| | 10421.2 | Tradewaste pit inspections | 22 | number of pits inspected and or tested per month | 7 | 32% |
| | 10421.3 | Wastewater treatment operational costs | 81 | cents/kl of treated wastewater | 68 | 100% |

| | | | | | |
|--|--|-----------|------------|------------|------------|
| C1.04.3.3 | Watermain replacement / renewal program | 1/07/2014 | 30/06/2015 | 95% | GLS |
|  | A total of nine projects were identified in this category at the commencement of the year, with a further six projects added since taking the total to 15. 14 of the 15 identified projects in this category are complete with a further one project underway. The project completed during the month was the replacement of a watermain in Buller Crescent. The incomplete project in this category will be listed for carry forward. | | | | |

| | | | | | |
|--|--|-----------|------------|------------|-------------|
| C1.04.3.4 | Thurgoona Sewerage Augmentation | 1/07/2014 | 31/03/2015 | 90% | GLWW |
|  | This project is being completed over an 8-year period with 2014-2015 being the last year. This year's components consist of a new sewage pumping station at Ceres Drive North Albury, a 3.5km long sewer pumping main from the new pump station to Jelbart Road in North Albury and the construction of a section of gravity main in Corrys Road. Construction of the pump station is complete. A contractor has been appointed to construct the electrical switch room at the new pump station and this is approximately 80% complete. The construction of the pumping main and gravity mains has commenced and the contractor is six weeks into the 16-week program. | | | | |






| | | | | | |
|--|--|-----------|------------|------------|------------|
| C1.04.3.1 | Water and Sewer Augmentation Program | 1/07/2014 | 30/06/2015 | 95% | GLS |
|  | A total of 54 projects were identified in this category at the commencement of the year with three projects subsequently removed taking the total to 51. 45 of the 51 identified projects in this category are complete with a further five projects currently underway. A number of projects in this category have been listed for carry forward. | | | | |

1 - A Growing Economy**92%****1.4 - Albury has a secure and well managed water supply****96%**

| | | | | | |
|--|--|-----------|------------|-------------|-------------|
| C1.04.3.6 | Waterview Wastewater Treatment Plant - Stage 2 Augmentation | 1/07/2014 | 30/06/2015 | 95% | GLWW |
|  | A successful joint meeting between Council, NOW, the consultant and NSW Health occurred in late-March to agree on specific requirements of the new UV (Ultraviolet disinfection) system which forms part of Waterview Stage 2 and replaces the existing facility servicing Waterview Stage 1. Through these negotiations it was determined that a specific desktop end-user risk assessment workshop needs to be undertaken for Wonga Wetlands due to its increased visitation numbers and this is scheduled to occur in July. Council and the consultant are still waiting written approval from NOW although this is not affecting the design of the "civil" aspects of the new UV facility which is approximately 75% complete. A 'project plan' for Waterview Stage 2 has been prepared in accordance with Council's Project Management Framework. | | | | |
| C1.04.3.5 | Main Sewer Pump Station (SPS1) upgrade | 1/07/2014 | 30/06/2015 | 100% | GLWW |
|  | The need for a new city-wide sewerage strategy was identified to define future 'loadings' on the new pump station, and this delayed work proceeding on the actual design of the pump station itself. The strategy is now complete and has highlighted a number of areas that will require upgrading /augmenting throughout the reticulation system in future years to meet demand through expanding development. However, based on the findings of the strategy Council has already commenced investigating various options for the upgrade/augmentation of the existing pump station at the Wodonga Place Depot. Once a 'concept' is agreed upon the consultant and Council will then develop a design brief for the upgrade/augmentation of the pump station. In the interim, Council engaged a geotechnical specialist consultant to undertake a geotechnical investigation of the site of the proposed pump station and this is now complete. The geotechnical report will become an integral component of the design and construction phase contract. | | | | |
| C1.04.3.2 | Water filtration plant B augmentation (DAFF) | 1/07/2014 | 30/06/2015 | 100% | GLWW |
|  | The tender for the design and construct of the project closed in May with three complying and one alternate tender submissions being received. These have all been reviewed by the Tender Evaluation Panel. A recommending report is going to the July Engineering Works meeting. | | | | |

1.5 - Promote Albury for Industry and Business**80%****Director Economic Development & Tourism**

Economic Development Service and Efficiency Review and Australia Park projects are behind schedule due to Team Leader vacancy period. Projects now underway and scheduled for completion in September/October. All other projects completed or within 10%.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|----------|---|
| |  | 0 |  | 4 |  | 1 |  | 0 |  | 3 | Σ | 8 |

1 - A Growing Economy

92%

1.5 - Promote Albury for Industry and Business

80%

S1.05.1.1

Evocities Implementation

The Evocities website had its second highest month for visitation since the campaign's launch in 2010. This is due to increased and diversified digital marketing implemented by the Evocities marketing firm Pepper Brand Managers.

Evoproperty has been decommissioned and the information is now available through the Housing section of Evocities.

| Code | KPI | Target | Measure | Achieved | % |
|---------|---|--------|---------------------------|----------|------|
| 10511.1 | Unique visitors to Evoinvest website | 125 | Unique visitors per month | 168 | 100% |
| 10511.2 | Unique visitors to www.evocities.com.au | 2,000 | Unique visitors per month | 9,897 | 100% |
| 10511.3 | Unique visitors to Albury Evoproperty website | 50 | Unique visitors per month | 0 | 0% |
| 10511.4 | Unique visitors to Albury Evo jobs website | 2,500 | Unique visitors per month | 3,670 | 100% |

TEDO

O1.05.1.1

Implementation of the NEXUS Marketing, Promotion and Investment Attraction Strategy

A confidential Council report was provided to the Planning & Development Committee on 13 April. Council authorisation was provided to subdivide and sell its land being Stage 1 of the Nexus Industrial Precinct. The AlburyCity, LJ Colquhoun Dixon and commercialrealestate.com.au websites continue to be the key means of promoting NEXUS. A NEXUS marketing brochure is complete and available on the AlburyCity website . Booked advertising in Future Freight networks yearbook.

1/07/201430/06/2015100%EDTL

C1.05.1.1

NEXUS Sewer Works

This project is complete.

No activity this month1/07/201430/06/2015100%GLWW

T1.05.4.1

Implementation of the Economic Development Strategy

Identified action items in the Economic Development Strategy Implementation Plan 2014/15 are progressing and are on track. Key activities for the month included the adoption of the draft 2015-2019 Evocities Marketing and PR Strategy, updating of the Top 100 list of employers, investigations regarding Albury's unemployment rate, the outcome of which identified the unreliability of small area labour market data (resolution sought on this issue). Consultants have commenced preparation of the Albury Retail Sector Development Strategy scheduled for completion in July /August.

1/07/201430/06/2015100%EDTL

1 - A Growing Economy

92%


1.5 - Promote Albury for Industry and Business

80%

S1.05.6.2

Inspection and monitoring Services


COTL



Compliance staff received 173 environmental based enquiries and complaints in the reporting period that were investigated. 46 of these were subject to a specific inspection and follow-up monitoring. Further, 40 food premises and 10 health premises (including skin penetration) were inspected. 23 water samples were tested from the City's reticulated water supply system.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|-----------------------|----------|------|
| 10562.1 | Environmental (Noise, dumping, soil erosion control and on-site sewer) | 15 | inspections per month | 46 | 100% |
| 10562.2 | Food (retail, wholesale businesses) | 35 | inspections per month | 40 | 100% |
| 10562.3 | Health (hair, beauty & skin penetration) | 8 | inspections per month | 10 | 100% |
| 10562.4 | Water (NSW Health testing requirements and cooling towers) | 20 | samples per month | 23 | 100% |

S1.05.6.1




Economic Development enquiries

Visitation to the economic development sections of the website continue to exceed KPIs. The successful implementation of the Economic Development tactical marketing plan is the key driver of this success.

| Code | KPI | Target | Measure | Achieved | % |
|---------|---|--------|----------------------------|----------|------|
| 10561.1 | Return phone call | 24 | hours | 24 | 100% |
| 10561.2 | Detailed response | 5 | working days | 5 | 100% |
| 10561.3 | Customer service requests | 40 | service requests per month | 40 | 100% |
| 10561.4 | "Business and Investment" web pages | 600 | Unique visitors per month | 997 | 100% |
| 10561.5 | "Population and Demographics" web pages | 200 | Unique visitors per month | 529 | 100% |

TEDO

S1.05.6.3



Legislated Services

COTL

114 regulatory patrols were undertaken in the reporting period covering parking (68) and environmental (46) patrols. Further, 60 enquiries were received in regards to Council's Street and Outdoor Activities Policy, and 15 general enquiries regarding illegal dumping incidents were recorded.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|-----------------------------|----------|------|
| 10563.1 | Regulatory patrols and procedures (parking, street activities and environmental) | 35 | scheduled patrols per month | 114 | 100% |

1 - A Growing Economy**92%****1.5 - Promote Albury for Industry and Business****80%****C1.05.6.1 Australia Park / Turks Head building works**

1/07/2014

30/06/2015

20%**EDTL**

Assessments have been completed to review historic property information and determine critical works required prior to potentially listing for EOI. Inspected site and determined that significant 'make good' works need to be performed to ensure safety of the site and to maintain it to a sufficient level as a historical asset. All Internal walls are deemed structural, and as such cannot be removed or modified without major expense. General maintenance works underway. Additional remedial works are being costed and once known an EOI will be called to determine market interest, prior to any works being undertaken.

1.6 - Integrated transport network for Albury**97%****Director Engineering**

The traffic improvements program was primarily completed (98% complete) and the Kerr Road re-alignment well advanced. Airport business result achieved returns favourable to budget despite passenger numbers being slightly below target.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---------------------|---|----------|---|-----------------|---|----------|---|-----------|---|----------|----------|
| | | 0 | | 1 | | 2 | | 0 | | 2 | Σ | 5 |

C1.06.1.1 Traffic Improvements Program

1/07/2014

30/06/2015

90%**TLTT**

Kerr Road Realignment - Works commenced April 2015, scheduled for completion in July 2015, Gap Road Street Lighting - Works complete, Land Purchase Western Ring Road - Purchase complete, Elm/Sackville Street Roundabout - Works commenced in March 2015, scheduled for completion in July 2015, Padman Drive Car Park - Works complete.

1 - A Growing Economy

92%

1.6 - Integrated transport network for Albury

97%

S1.06.6.2 Airport - Return on Investment

GLCB



The financial performance of the airport YTD remained favourable to budget.

YTD Income and expenses were not unduly affected by the reduction in passenger numbers being 5,760 (2.3%) less than the corresponding period last year.

RPT income finished the month behind budget by \$20K and car park income ahead of budget for the month by \$17K. Due to increased air force landings during the year, Avdata YTD income is favourable against budget by \$38K.

As a result of the reduced Qantas lunchtime flight scheduling, security screening income is unfavourable against budget by \$13K YTD. To offset this shortfall, the Airport has reduced the contractor's security screening hours, which has resulted in a \$5K favourable result against budget in Security screening contractor payments YTD.

Cleaning contract hours continue to be adjusted in an effort to reduce expenses resulting from less RPT traffic through the terminal, however, additional contracted cleaning hours were required during the month due to the terminal passenger toilets scheduled demolition and reconstruction.

The net result of the business YTD is \$122K favourable to budget.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--------------------------------|--------|-----------------------------|----------|------|
| 10662.1 | Airport - Return on Investment | 90 | % of budget or greater than | 112 | 100% |

S1.06.6.1 Airport - Passenger Numbers


GLCB




Passenger numbers stand at 245,894 YTD which is behind the YTD target by 4.7% or 12,106 passengers. In comparison to the corresponding period last year, passenger numbers YTD show an overall reduction of 2.3% or a decrease of 5,760 passengers YTD.

| Code | KPI | Target | Measure | Achieved | % |
|---------|-----------------------------------|--------|------------------|----------|-----|
| 10661.1 | Airport - Total Passenger Numbers | 21,500 | number per month | 19,248 | 90% |






1 - A Growing Economy**92%****1.6 - Integrated transport network for Albury****97%**


| | | | | | |
|--|---|-----------|------------|-------------|-------------|
| T1.06.6.1 | Airport Development Strategy | 1/07/2014 | 30/06/2015 | 100% | GLCB |
|  | The Albury Airport Development Strategy 2005 is currently under review. Scheduled meetings are being undertaken in order to address the recommendations in each section of the 2005 Strategy. The review will be completed in 2015. Albury Airport has submitted an Expression Of Interest in relation to a \$50mill grant allocation made available to 32 NSW Regional Airports through NSW Government Restart Tourism Infrastructure Funding. Albury Airport has been successful in reaching the short-list for this Infrastructure funding and now has until 31 August to submit a detailed business case and economic appraisal for the proposed Airport Terminal 3 stage project. If successful, the grant funds will be utilised towards expanding the arrivals hall, lounge facilities and add a mezzanine level as proposed in the existing Airport Development Strategy. Part of the Airport Development Strategy will be developing a Business Plan incorporating the provision of an Aviation Strategy. An RFQ for the provision of an aviation strategy for Albury Airport was developed for review at the Airport Users Advisory Committee meeting on 3rd June 2015. | | | | |

| | | | | | |
|--|--|-----------|------------|-------------|------------|
| C1.06.6.1 | Airport funded projects | 1/07/2014 | 30/06/2015 | 100% | GLP |
|  | Runway Lighting Upgrade - Completed and functioning as designed. | | | | |
| | Terminal Toilets Upgrade - Construction completed and now in use. | | | | |
| | Kiosk upgrade - Re-upholstered bench seating in cafe, upgraded recycling bins, installed docking station & replaced table tops. Completed. | | | | |

1.7 - Increased usage of bicycle and pedestrian trails**100%****Director Engineering**

The Pedestrian Access Management Plan initiatives for 2014/15 have been completed.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|----------|---|
| |  | 0 |  | 0 |  | 0 |  | 0 |  | 1 | Σ | 1 |

| | | | | | |
|--|--|-----------|------------|-------------|-------------|
| T1.07.5.1 | Implement the Pedestrian Access and Mobility Plan | 1/07/2014 | 30/06/2015 | 100% | TLTT |
|  | This project is complete. | | | | |

1 - A Growing Economy






92%






1.8 - Albury's infrastructure and assets are well managed and maintained

96%

Director Engineering

Council has established extensive asset renewal and maintenance programs to maximise the value and life of all asset types. The overall accomplishment of programs was 93% as at 30 June 2015, including Design Program (100% complete), Plant Replacement Program (100% complete), Engineering Projects (98% complete), Road Resealing Program (100% complete), Road and Drain Rehabilitation Program (100% complete) and Kiewa Street Upgrade (100% complete).

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|-------|----|
| |  | 0 |  | 2 |  | 3 |  | 1 |  | 7 | Σ | 13 |








| | | | | | | |
|---|--|------------------------|-----------|------------|------|------|
| O1.08.1.1 | Flood - AlburyCity Flood Risk Management Study and Plan | | 1/07/2014 | 30/06/2015 | 100% | GLS |
|  | A contract for the development of a Flood Risk Management Study and Plan was jointly awarded to WMAwater/Water Technology in early 2013. This project was ongoing through the 2013/2014 period and will again be ongoing through the 2014/2015 period. Stage One of the project is complete with all necessary data collected and flood study models extended and calibrated. Stage 2 is progressing well with flood study models updated and revised flood levels and mapping provided to Council for review. A range of mitigation measures have been identified for consideration and were presented at three community consultation sessions in December. Council will now work with the consultants to identify 10 priority mitigation options to be developed in more detail. The study report and plan are currently being developed for consideration by Council and the Floodplain Risk Management Committee prior to public consultation. The target completion date was 30 June 2015, however timeframes have somewhat slipped with the revised completion date now being 30 November 2015. | | | | | |
| C1.08.1.3 | Design Program | | 1/07/2014 | 30/06/2015 | 100% | GLS |
|  | A total of 20 projects were identified in this category at the commencement of the year. All projects in this category have been completed. | | | | | |
| C1.08.1.10 | Plant Replacement Program | | 1/07/2014 | 30/06/2015 | 100% | FPTL |
|  | The 2014/15 Fleet Replacement Program was finalised during the month with one light commercial vehicle, one light passenger vehicle, six medium rigid trucks and seven items of plant, including the articulated wheel loader for the Landfill being delivered. | | | | | |
| C1.08.1.2 | Road and Drain Construction Program | | 1/07/2014 | 30/06/2015 | 79% | GLS |
|  | A total of 19 projects were identified in this category at the commencement of the year. 12 of the 19 identified projects in this category have been completed, with a further five projects currently underway. | | | | | |
| C1.08.1.5 | Road and Drain Rehabilitation Program | No activity this month | 1/07/2014 | 30/06/2015 | 100% | GLS |
|  | Program complete | | | | | |

1 - A Growing Economy

92%

1.8 - Albury's infrastructure and assets are well managed and maintained

96%

|  | C1.08.1.6 Road Resealing Program This project is complete. | 1/10/2014 | 30/04/2015 | 100% | GLS | | | | | | | | | | | | |
|--|---|-----------|-----------------------------|----------|---------|----------|---|---------|---|----|-----------------------------|-----|------|--|--|--|--|
|  | C1.08.1.7 Road and Drain Maintenance Program All projects in this category are complete | 1/07/2014 | 30/06/2015 | 100% | GLS | | | | | | | | | | | | |
|  | C1.08.1.1 Building Construction and Maintenance Program A total of 66 projects were identified in in this category at the commencement of the year, with one project removed taking the total to 65. 53 of the 65 identified projects in this category have been completed with a further 11 projects currently underway. | 1/07/2014 | 30/06/2015 | 91% | GLS | | | | | | | | | | | | |
|  | C1.08.1.8 Landscape Construction and Maintenance Program A total of 42 projects were identified in this category at the commencement of the year. 31 of the 42 identified projects in this category are completed and a further five currently underway. | 1/07/2014 | 30/06/2015 | 90% | GLS | | | | | | | | | | | | |
|  | C1.08.1.9 Kiewa Street reconstruction This project is complete. | 1/07/2014 | 31/12/2014 | 100% | GLS | | | | | | | | | | | | |
|  | C1.08.1.4 Kerr Road reconstruction Tenders closed on 24 February 2015, with five submissions being received. Tenders were assessed and presented to Council with the contract being awarded to Excell Gray Bruni. Works commenced in April and are currently on track for completion in August. Majority of allocated 2014/2015 funding will be expended prior to the end of June. | 1/10/2014 | 31/03/2015 | 90% | GLS | | | | | | | | | | | | |
|  | S1.08.4.1 Waterview Laboratory Return on Investment Sampling for the month was up on May to 2,933. Of these 572 tests were performed by the Laboratory and 2,360 were subcontracted to other external laboratories. The Laboratory nett result to the end of June (and the financial year) was \$153.4K favourable to budget. A new Autoclave has been ordered (approx. \$8K) and is due for delivery in July. The existing unit had reached the end of it's usable life. | GLWW | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th><th>KPI</th><th>Target</th><th>Measure</th><th>Achieved</th><th>%</th></tr> </thead> <tbody> <tr> <td>10841.1</td><td>Waterview Laboratory Return on Investment</td><td>90</td><td>% of budget or greater than</td><td>130</td><td>100%</td></tr> </tbody> </table> | Code | KPI | Target | Measure | Achieved | % | 10841.1 | Waterview Laboratory Return on Investment | 90 | % of budget or greater than | 130 | 100% | | | | |
| Code | KPI | Target | Measure | Achieved | % | | | | | | | | | | | | |
| 10841.1 | Waterview Laboratory Return on Investment | 90 | % of budget or greater than | 130 | 100% | | | | | | | | | | | | |

1 - A Growing Economy**92%****1.8 - Albury's infrastructure and assets are well managed and maintained****96%****S1.08.4.2 Albury Waste Management Centre - Return on Investment****GLCB**

Landfill income, year to date, is ahead of budget, being 2% or \$256k favourable as at 30 June. This favourable result is due to higher than anticipated municipal waste received year to date. Expenditure YTD is \$800K favourable to budget as at 30 June. This positive variance primarily relates to budget timing variances relating to landfill operations works YTD, which is expected to move towards budget as accounts payable process the end of financial year expenses. From an overall operating result position, YTD the business is \$1.05M favourable variance to budget.

| Code | KPI | Target | Measure | Achieved | % |
|---------|---|--------|-----------------------------|----------|------|
| 10842.1 | Albury Waste Management Centre - Return on Investment | 90 | % of budget or greater than | 118 | 100% |

2 - An Enhanced Natural Environment

77%

Summary:

Director Planning & Environment






AlburyCity is actively promoting the natural environment and this encompasses a whole of organisational approach. These actions are aimed at reducing our environmental footprint (reduced energy consumption and carbon emissions) through to improving natural areas and long term management of natural areas (fire management, community education and awareness). Continued development in these areas combined with feedback and interaction with community and special interest groups is improving the quality and range of activities Albury is focusing and working on.

2.1 - Reduce Albury's Ecological Footprint

86%

Director Planning & Environment

Albury City remains committed to reducing our ecological footprint with an increasing approach to a whole of organisation commitment to sustainability and reducing our footprint. With each successful project there is more enthusiasm and confidence about developing or exploring new opportunities

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|-------|---|
| |  | 0 |  | 1 |  | 1 |  | 0 |  | 4 | Σ | 6 |

T2.01.1.1 Implement Albury Our Future

1/07/2014

30/06/2015

100%

SETL



The Sustainability and Environment Team continues to implement programs and initiatives from Albury - Our Future. Activities included World Environment Day story time and environmental themed activities, information sessions at the LibraryMuseum on energy and biodiversity, and a tree planting day with Albury High School at Nail Can Hill. Planning for the 2015 Sustainable Living Week continued with key stakeholders, and planning for the review of Albury - Our Future commenced.

T2.01.3.1 Implementation of the Biodiversity Strategy

1/07/2014

30/06/2015

100%

EP



Actions from Biodiversity Strategy are continuing to be implemented, with the draft Environmental Policy and Procedures due to be released for comment shortly. Works continued on the development of the Urban Forestry Strategy with a consultant engaged to undertake canopy cover mapping to form baseline data to help set key targets and objectives for the Strategy. Works are also continuing on the Fire Management Plan and the detailed review into the Native Vegetation Management Plan for Roadsides, Waterways and Council Controlled Land (NVMPRWCC). These are all key action items from the Biodiversity Strategy. The NVMPRWCC will be revised to ensure it meets the guidelines and objectives of roadside management set out by the NSW Roadside Vegetation Management Committee.

S2.01.4.1 Albury Waste Management Centre - Total Waste Buried

GLCB



During June 7,461 tonnes of waste was buried at the Landfill. This was 6.7% below the monthly tonnage target of 8,000 tonnes of waste buried. Waste buried at the facility year to date is 90,773 tonnes, which is 5.4% below the 2014/15 YTD target (96,000 tonnes) and 3,545 tonnes (3.8%) less than the same period last year. Waste received at the landfill year to date has increased by 8,725 tonnes(5.5%) in comparison to the same period last year. 53% of waste received during June was diverted from Landfill and processed for recycling.




| Code | KPI | Target | Measure | Achieved | % |
|---------|------------------------------|--------|------------------|----------|------|
| 20141.1 | Total Waste Buried per Month | 8,000 | tonnes per month | 7,461 | 100% |

2 - An Enhanced Natural Environment

77%

2.1 - Reduce Albury's Ecological Footprint

86%






| | | | | | |
|--|---|-----------|------------|-------------|-------------|
| T2.01.4.1 | Implement Halve Waste Campaign | 1/07/2014 | 30/06/2015 | 100% | GLCB |
|  | The schools education program delivered halve waste presentations to the five schools during the month. Halve waste submitted a nomination for the 2015 Landfill and Transfer Station Innovation and Excellence Awards on behalf of AWMC and AlburyCity. The Halve Waste Campaign has been nominated in the Blue Star Awards. The Hard Plastics Recycling Program is continuing with two more full skips being collected and transported to DMD Recyclers. The pallet recycling program continues and is due for completion in September 2016. | | | | |
| T2.01.4.2 | Implement 3 Bin Kerbside Collection Contract | 1/10/2014 | 30/06/2015 | 100% | GLCB |
|  | Transpacific Cleanaway has advised they will submit a fresh Development Application for a composting development at Gerogery. In light of Cleanaway's confidence in addressing the shortcomings identified by the Land and Environment Court and successfully being granted the Development Application for Gerogery, Albury City is supporting an interim arrangement with Transpacific Cleanaway which has seen the introduction of an organics waste service in Albury and Corowa. The interim service for Indigo and Wodonga was also rolled out on 29 June 2015. | | | | |
| C2.01.4.1 | Albury Waste Management Centre - transfer station development | 1/07/2014 | 30/06/2015 | 30% | GLP |
|  | Approval for the Development Application modification was issued on 25 June 2015 and earthworks commenced on the recycling centre facility in the week beginning 13 July. Detailed structural design has been completed for the 3-bay steel portal structure. The design for the mechanical systems and fire design is being finalised before tender documentation is prepared for release. | | | | |


2.2 - Albury is prepared for changing environmental conditions

64%







Director Engineering

Energy savings initiatives are well progressed with the solar panel installations now completed. The Fire Management Plan and Roadside Remnant Vegetation and Waterways Management Plan are progressing. National Foresters Grove remediation works have also been completed.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|-------|---|
| |  | 0 |  | 3 |  | 1 |  | 0 |  | 3 | Σ | 7 |






| | | | | | |
|--|---|-----------|------------|-------------|-------------|
| O2.02.1.1 | Implementation of Energy Savings Action Plan | 1/07/2014 | 30/06/2015 | 100% | SETL |
|  | The 2015 - 2019 Energy Savings Action Plan was finalised and includes significant energy saving measures relating to the second stage of the Photovoltaic Delivery Program and the ongoing improvement to our heating, ventilation and air-conditioning assets. | | | | |

2 - An Enhanced Natural Environment**77%****2.2 - Albury is prepared for changing environmental conditions****64%**




| | | | | | |
|--|---|-----------|------------|-------------|-------------|
| 02.02.1.2 | Energy Assessments | 1/07/2014 | 30/06/2015 | 45% | SETL |
|  | Preparatory work involved with implementing recommendations arising from the Service and Efficiency Review of the Energy Management Framework has focussed on developing an Energy Performance Monitoring Program. The 'Terms of Reference' briefing document for this task has been prepared and work in developing this is to commence August 2015. | | | | |
| C2.02.1.1 | Energy saving measures - Photovoltaic Infrastructure | 1/07/2014 | 30/06/2015 | 100% | SETL |
|  | This project is complete. | | | | |
| C2.02.1.2 | Mungabareena Vegetation Management Plan | 1/07/2014 | 30/06/2015 | 10% | WPM |
|  | The Office of Environment & Heritage (OEH) has taken the lead for community consultation. A meeting will be organised in the next couple of weeks to refine community engagement. | | | | |
| C2.02.1.3 | Padman Park Management Plan | 1/07/2014 | 30/06/2015 | 25% | WPM |
|  | Archaeologist has been engaged to investigate Aboriginal and European heritage sites within the Reserve. Several Aboriginal sites are being investigated that were mentioned in reports 10-12 years ago. The location of the old police hut has almost been confirmed. Several people who were living on the old miner's rights squatters area have been interviewed. A community engagement plan will be developed soon. | | | | |
| C2.02.1.4 | National Foresters Grove Master Plan works | 1/07/2014 | 30/06/2015 | 100% | PRTL |
|  | This project is complete. | | | | |
| O2.02.3.1 | Fire Management Plan | 1/07/2014 | 30/06/2015 | 70% | EP |
|  | Works are continuing on the development of the Fire Management Plan with post burn flora and fauna surveys planned for late winter/early spring. | | | | |

2.3 - An increased awareness in sustainability and environmental issues**90%****Director Planning & Environment**

Council is continuing to promote environmental awareness and appreciation to our local community. In the month of June this centred around activities in support of and promoting World Environment Day.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|----------|----------|
| |  | 1 |  | 2 |  | 0 |  | 0 |  | 0 | Σ | 3 |

2 - An Enhanced Natural Environment**77%****2.3 - An increased awareness in sustainability and environmental issues****90%**






| | | | | | | |
|--|--|------------------------|-----------|------------|-----|------|
| T2.03.1.1 | Sustainability - Community Awareness Activities | | 1/07/2014 | 30/06/2015 | 95% | EP |
|  | AlburyCity hosted a number of community events to encourage local awareness in the lead up to World Environment Day on Friday 5 June. Environmentally-themed story time and arts and craft activities were held at the Lavington Library and the LibraryMuseum. As part of the activities, AlburyCity's Sustainability and Environment Team held information sessions at both libraries providing an opportunity for residents to learn more about Albury's unique flora and fauna, our trails and parklands and how the community can help to protect the environment. These events were well attended with approximately 30 families present. AlburyCity also hosted a tree planting day with Albury High School on 17 June 2015. Planning continued for the Wildflower Walk event to be held at Nail Can Hill in September and the Albury Wodonga Sustainable Living Week to be held in November. | | | | | |
| T2.03.1.2 | Sustainability Advisory Committee | No activity this month | 1/07/2014 | 30/06/2015 | 85% | SETL |
|  | No scheduled meeting of the Sustainability Advisory Committee. | | | | | |
| T2.03.1.3 | Public Place recycling program | | 1/07/2014 | 30/06/2015 | 90% | GLCB |
|  | The tender to supply and manufacturer 42 sets of dual bin surrounds as part of Stage 1 (2014/15) of the roll out of Public Place Recycling was awarded to Scully Outdoor Designs Australia Pty Ltd who have now had a prototype approved by AlburyCity. An order for 42 sets of waste and recycling receptacles has been placed with delivery expected by late July 2015.The installation of 24 bins within the Albury CBD and 18 sets in the Lavington CBD areas is expected to be rolled out by Spring 2015. This program aims at improving Albury's public place recycling infrastructure by way of a staged bin decommissioning and installation of new twin recycle bins over a 24 month period. | | | | | |


3 - A Caring Community**93%****Summary:****Director Community & Recreation**

The Caring Community theme is progressing as planned. Utilisation is generally above planned levels for childcare and visitation at the Lavington Library and LibraryMuseum have maintained high levels. Construction and planning for Murray Art Museum Albury is progressing well and the design for the Retro Youth Cafe has been submitted as a development application. The final section of Wagirra Trail to Wonga Wetlands is complete and the Yindyamarra sculpture walk has been opened and the boat ramp at Mungabareena Reserve is complete and opened. Programs for the Aboriginal Community and the multicultural community have progressed with staff attending interagency meetings as required. The footpath and safety programs also progressed as planned with the road safety program complete. Council considered a tender on CCTV and have decided to review the scope and re-tender. At Lavington Swim Centre the water boilers were replaced. At Alexandra Park Athletics Track reconstruction is complete. At the cultural facilities the Lego exhibition was extremely successful with 18,000 people attending. The footpath construction program is progressing well with 10 footpaths complete, Two additional footpaths have been added to the program. An Aboriginal Youth committee has been established and are having their introductory meetings. In relation graffiti a stakeholder meeting has been conducted to review the strategies that have been implemented and to brainstorm new ideas in relation to graffiti. Further anti-graffiti meetings are planned. The road safety program has been completed. At MAMA there is a comprehensive number of organisations wanting to run programs in the new workshop spaces. MAMA toured four outgoing exhibitions that visited nine Regional and Metropolitan Galleries to an audience of 54,534 people. A new Aboriginal Youth Committee has been formed and are already undertaking activities as part of NAIDOC week.

3.1 - Albury offers access to a diverse range of educational opportunities**100%****Director Community & Recreation**

These six activities are all on target. In relation to Banjora Children's centre utilisation is above planned levels with a waiting list of 30, whilst in relation to Family Day Care utilisation is slightly lower. OOSH after school care and holiday care were both above normal attendances. At the LibraryMuseum the crocodile exhibition has been popular with children. Banjora Children's Centre has continued to support local tertiary institutions by hosting several students at the service. The service and efficiency review of Family Day Care is to further investigate long term financial modelling. Council's scholarship program for students studying medicine at the University of NSW Rural Medical School was concluded in May. Albury Family Day Care has been successful in obtaining Community Support Program funding for the 2015/16 financial year. The EOI for education and public programming across QEII venues, with a particular focus on MAMA closed with a number of submissions from arts organisations, University, TAFE and individual providers. The submissions are currently being assessed.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|-------|---|
| |  | 0 |  | 4 |  | 0 |  | 0 |  | 2 | Σ | 6 |

| S3.01.1.2 Banjora Childrens Centre Program | | CSTL | | | | | |
|---|---|--|---------|----------|------|--|--|
|  | | The occupancy / utilisation rate for June has seen an average of 37 children attending Banjora per day. The proposed target is 36 children per day. Banjora currently has 66 families enrolled at the service equating to 79 children requiring care. There are 30 children on the waiting list. | | | | | |
| Code | KPI | Target | Measure | Achieved | % | | |
| 30112.1 | Banjas Children's Centre - Number of children attending | 36 | per day | 37 | 100% | | |

3 - A Caring Community**93%****3.1 - Albury offers access to a diverse range of educational opportunities****100%**

S3.01.1.1

Family Day Care - Provision of quality family based childcare, incorporating playgroup and support for carers

During June Family Day Care (FDC) averaged an Equivalent Full Time (EFT) children's position of 131. The EFT target is 140. There are currently 256 families enrolled with the service which equates to 356 children requiring care and education on a daily basis.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|----------|----------|-----|
| 30111.1 | Family Day Care - Equivalent full time places utilised | 140 | per week | 131 | 94% |




S3.01.1.3

Out of School Hours Program - Provision of quality after school care as well as vacation care programs for primary school aged children

The After School Care programs achieved a higher utilisation rate than was expected for June . On average a total of 113 children attended the programs on a daily basis, the target is 85. The Vacation Care programs covered only two days in June, this will be reported on in the July report. The expected utilisation target for vacation care is 95 children per day.






| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|---------|----------|------|
| 30113.1 | Out of school hours program - Number of children attending | 85 | per day | 113 | 100% |
| 30113.2 | Vacation care utilisation - Number of children attending | 95 | per day | 99 | 100% |


3 - A Caring Community**93%****3.1 - Albury offers access to a diverse range of educational opportunities****100%**


| T3.01.1.1 | Education Programs across Children's Services | 1/07/2014 | 30/06/2015 | 100% | CSTL | | | | | | | | | | | | | | | | | | |
|--|---|-----------|------------|-------------|-------------|----------|---|---------|---|----|-----------|----|------|---------|---|-----|-----------|-----|------|--|--|--|--|
|  | <p>Banjora kitchen refurbishment has been completed and looks fantastic! Two educators continue to participate in a regular professional reading group where industry issues are discussed. A maternity leave vacancy commenced earlier than expected. The first round of applications and interviews for this position was not successful and has been re-advertised with applications closing on 3 July. To ensure adequate staffing, eight staff are maintained in the Nursery on Mondays and Fridays. This will continue until the position is filled. FDC continues to investigate advertising/promotion in the form of a banner and on Facebook. The Acting Service Coordinator attended a Regional FDC meeting in Urana where discussion centred on CSP Funding, Cross Border Exemption applications and relevant compliance issues with individual services. Albury OOSH has been busy with day to day work. Afterschool care has seen changing utilisation with Grade 5 and 6 school camps as well as lots of illnesses. Vacation care has settled down even having some vacancies. Staff have been working very hard to get all new families orientated into OOSH. We have had enquiries for two children changing schools next term and a number of enquiries for kindergarten children 2016 including two new enrolment forms returned. The annual Winter Solstice celebrations occurred in mid June with the children organising the entire Winter Solstice with Educators just getting the logistics done on their behalf. The event was well attended despite the terrible weather, with around 160 attending enjoying homemade soup and the lantern parade. St Pats has been busy preparing for the holiday program as well as planning for environment changes for term three. The coordinator has now updated his first aid to Leaders Advanced Wilderness First Aid and is currently developing a new SPOT holiday program format (this is complimented by his current training in Cert IV in Outdoor Recreation). Nth Albury OOSH received their final assessment and rating as Meeting the National Quality Standards, this was a great outcome for all the staff. Casual staff have been filling in for a permanent staff member on maternity leave. A total of two evacuation drills were completed at FDC. 25 checks were done on first aid kits across all programs. 186 internal and external checks were undertaken across all programs. Two chemwatch have been recorded one at Banjora and one at St Pats OOSH. Two serious incidents have been recorded, one at FDC and one at Albury OOSH.</p> | | | | | | | | | | | | | | | | | | | | | | |
| T3.01.6.1 | Attraction and retention of medical personnel / students | 1/07/2014 | 30/06/2015 | 100% | CDTL | | | | | | | | | | | | | | | | | | |
|  | <p>Council's scholarship program for students studying medicine at the University of NSW Rural Medical School has been concluded with two students receiving scholarships.</p> | | | | | | | | | | | | | | | | | | | | | | |
| S3.01.8.1 | Learning and Outreach Programs and Education Participation | | | | CSGL | | | | | | | | | | | | | | | | | | |
|  | <p>The EOI for education and public programming across QEII venues, with a particular focus on MAMA closed with a number of submissions from arts organisations, University, TAFE and individual providers. The submissions are currently being assessed.</p> | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th><th>KPI</th><th>Target</th><th>Measure</th><th>Achieved</th><th>%</th></tr> </thead> <tbody> <tr> <td>30181.1</td><td>Number of public programs initiated by the Learning and Outreach Team</td><td>30</td><td>per month</td><td>72</td><td>100%</td></tr> <tr> <td>30181.2</td><td>Number of school students booked in for tours</td><td>100</td><td>per month</td><td>355</td><td>100%</td></tr> </tbody> </table> | Code | KPI | Target | Measure | Achieved | % | 30181.1 | Number of public programs initiated by the Learning and Outreach Team | 30 | per month | 72 | 100% | 30181.2 | Number of school students booked in for tours | 100 | per month | 355 | 100% | | | | |
| Code | KPI | Target | Measure | Achieved | % | | | | | | | | | | | | | | | | | | |
| 30181.1 | Number of public programs initiated by the Learning and Outreach Team | 30 | per month | 72 | 100% | | | | | | | | | | | | | | | | | | |
| 30181.2 | Number of school students booked in for tours | 100 | per month | 355 | 100% | | | | | | | | | | | | | | | | | | |

3 - A Caring Community**93%****3.2 - Albury's key community safety indicators demonstrate an improvement****100%****Director Community & Recreation**

The Road Safety Program for 2014/15 is complete. Planning for the development of the 2015-2018 Crime Prevention Plan has commenced and a Community Engagement Plan has been developed as part of the planning process. The Anti Graffiti Campaign continues including meetings with the Mayor and stakeholders. CCTV - Council considered a tender in June and will re tender early in 2015/16 with a revised scope.






| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|-------|---|
| |  | 0 |  | 0 |  | 0 |  | 0 |  | 2 | Σ | 2 |

| | | | | | |
|---|---|-----------|------------|------|------|
| T3.02.1.1 | Implement strategies within the Crime Prevention plan in conjunction with the police, Liquor Accord and CDAT | 1/07/2014 | 30/06/2015 | 100% | CSTL |
|  | Anti Graffiti Campaign – meeting organised with stakeholders with follow up surveys being completed. The Mayor will convene a follow up meeting in July, whilst staff investigate database systems. A range of public art installations have considerably reduced graffiti. CCTV - Council considered a tender in June and will re tender early in 2015/16 with a revised scope. Planning documents for CCTV are in draft form and include Draft CCTV Policy, MOU with Council and Police, Code of Practice and Standard Operating Procedures. Citizenship awards – sent out 25 X \$20 vouchers to schools (one per school each term to reward positive citizenship behaviour). Comments are being provided on liquor licences as required. | | | | |


| | | | | | |
|--|---------------------------------------|-----------|------------|-------------|-------------|
| T3.02.3.1 | Implement Road Safety Strategy | 1/07/2014 | 30/06/2015 | 100% | TLTT |
|  | This project is complete. | | | | |


3.3 - The health of the Albury community improves**96%****Director Community & Recreation**

These tasks have progressed as planned. In relation to the footpath program a total of ten projects were identified in this category at the commencement of the year, with a further two added. The Community Development Service and Efficiency review has commenced with no significant progress to report this month. No food handling seminars were held in June. In relation to regulatory functions there were 295 CRMs, 78 items of correspondence with 90% closure of requests. The environmental health unit achieved 58% completion of requests which was lower than expected due to the complex nature of some of the requests. The Immunisation program has been closed.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|-------|---|
| |  | 1 |  | 1 |  | 1 |  | 0 |  | 1 | Σ | 4 |

3 - A Caring Community**93%****3.3 - The health of the Albury community improves****96%**

| | | | | | |
|--|-----------------------------|-----------|------------|-------------|-------------|
| T3.03.1.1 | Immunisation Program | 1/07/2014 | 31/12/2014 | 100% | CSTL |
|  | This project is complete. | | | | |

| | | | | | |
|--|--|-----------|------------|------------|------------|
| C3.03.4.1 | Footpaths and Bicycle Paths Program | 1/07/2014 | 30/06/2015 | 92% | GLS |
|  | A total of 10 projects were identified in this category at the commencement of the year, with a further two added taking the total to 12. 10 projects have been completed in this category, with a further two underway. | | | | |

S3.03.6.1

Compliance and Environmental Health - Customer Requests and Correspondence

295 CRM requests and 78 Trim/email requests were managed by the Compliance Team in the reporting period. A 90% closure rate was achieved in relation to customer complaints or enquiries received during the reporting period. The key driver in this lower than expected closure rate relates to both resourcing issues and to some CRM's requiring significant investigation to resolve and thereby taking time to close.






| Code | KPI | Target | Measure | Achieved | % |
|---------|---------------------------|--------|------------------------------|----------|-----|
| 30361.1 | Environmental Health | 95 | % service charter compliance | 58 | 61% |
| 30361.2 | Regulatory Compliance | 95 | % service charter compliance | 92 | 97% |
| 30361.3 | Companion Animals & Stock | 35 | % animals returned to owner | 30 | 86% |

COTL

| | | | | | | |
|----------------|--|-----|------------------------|----------|----------|------|
| S3.03.6.2 O | Community Education and Information Programs | | No activity this month | | | COTL |
| | No food handling seminar was scheduled for the reporting period. | | | | | |
| | Code | KPI | Target | Measure | Achieved | % |
| 30362.1 | Food Handling Seminars and Community Presentations | | 0 | per year | 1 | 0% |

3 - A Caring Community**93%****3.4 - Albury offers a diverse range of facilities and activities for all ages****89%****Director Community & Recreation**

All projects have progressed as planned for the month except for the Public Toilets, Playgrounds and Parks Maintenance and Assets Service and Efficiency Reviews. These have been delayed due to other reviews occurring and the review of tennis which has been overtaken with the preparation of the NRL strategy. The Mungabareena Boat Ramp reconstruction is complete with the Aboriginal heritage issues now resolved. At Lavington Swim Centre the water boilers were replaced. At Alexandra Park Athletics Track reconstruction of the track is complete. The designs for the Youth Cafe have been submitted as a Development Application. Construction of a toilet in the children's garden is well progressed. Council has sold the Cumberoona to the Knowles brothers from Yarrawonga. The Service and Efficiency review for Leisure Facilities continues to be implemented. New draft plans of management for open space have been prepared and are under review. Electrical and gas upgrades are complete at Noreuil Park.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|----|----------|----|
| |  | 1 |  | 9 |  | 3 |  | 0 |  | 16 | Σ | 29 |

S3.04.1.1 Botanic Gardens Usage **PRTL**

No weddings due to the cooler months. Pre-ATE Heritage Drive, Familiarisation Tours conducted this month. The bridge decks in the ponds area were replaced with modwood to reduce maintenance. Winter tree pruning works were also undertaken this month.

| Code | KPI | Target | Measure | Achieved | % |
|---------|----------------------------------|--------|-----------|----------|----|
| 30412.1 | Weddings held at Botanic Gardens | 5 | per month | 0 | 0% |
| 30412.2 | Tours and Event Participation | 417 | per month | 10 | 2% |

T3.04.1.1 Implement community development programs to meet community needs 1/07/2014 30/06/2015 **100%** **CDTL**








Council was successful in obtaining \$3,500 from the NSW Department of Sport and Recreation to run the Community Link touch footy program which engages Indigenous coaches to work with young people over an eight week program, culminating in a sports carnival in West Albury. This program was concluded in April with over 250 participants and a number of service providers also being present. The refugee week celebrations were a success at AEC and QEII Square. Students from high schools in Albury have undertaken their studio recordings for the production of the Kool Skools CD.

Council took over the running of Glenecho community centre following the collapse of Albury Wodonga Community Network Inc. early in the financial year. Family and Community Services funding has been successful for the facility.







T3.04.1.1 Sports Albury Advisory Committee 1/07/2014 30/06/2015 **100%** **PRTL**

A Sports Albury Advisory Meeting was held in May. Items discussed included recreation projects for Albury and Wodonga, Sports and Recreation Grants, funding for individual athletes and Sports Albury membership. Next meeting 19 August.

3 - A Caring Community**93%****3.4 - Albury offers a diverse range of facilities and activities for all ages****89%**

| T3.04.1.3 | Community grants program update | 1/07/2014 | 30/06/2015 | 100% | CDTL | | | | | | | | | | | | |
|--|---|------------------------|------------|------------|----------|----------|---|---------|---|--------|----------|--------|------|--|--|--|--|
|  | This project is complete. | | | | | | | | | | | | | | | | |
| C3.04.1.1 | Urana Road Oval Master Plan - Sports pavilion upgrade | 1/07/2014 | 1/08/2014 | 100% | PRTL | | | | | | | | | | | | |
|  | This project is complete. | | | | | | | | | | | | | | | | |
| C3.04.12.1 | Botanic Gardens - Elm Avenue redevelopment | No activity this month | 1/07/2014 | 30/06/2015 | 85% PRTL | | | | | | | | | | | | |
|  | The project scope for this year was scheduled to involve the completion of the planning stage and commencing community input into the long term strategy for the Avenue. Designs would then be reviewed as part of the perimeter fence project. The project is rescheduled to commence when perimeter fence project contract documents process is complete. | | | | | | | | | | | | | | | | |
| C3.04.2.1 | Building Masterplan for Thurgoona Community Centre | 1/07/2014 | 30/06/2015 | 100% | CDTL | | | | | | | | | | | | |
|  | This project is complete. | | | | | | | | | | | | | | | | |
| S3.04.3.1 | Increase usage of Lauren Jackson Sports Centre | | | | TLLF | | | | | | | | | | | | |
|  | Participation numbers for Sports Centre Sports remained steady. There has been a slight increase in junior basketball participation numbers, however a reduction in participation numbers for both senior and junior netball. Final figures are yet to be confirmed as the Basketball and Netball Associations still need to submit their final figures to Sports Centre Management. | | | | | | | | | | | | | | | | |
| | <table><tr><th>Code</th><th>KPI</th><th>Target</th><th>Measure</th><th>Achieved</th><th>%</th></tr><tr><td>30431.1</td><td>Total participation numbers at Lauren Jackson Sports Centre - based on 5 year rolling average</td><td>56,200</td><td>per year</td><td>57,800</td><td>100%</td></tr></table> | Code | KPI | Target | Measure | Achieved | % | 30431.1 | Total participation numbers at Lauren Jackson Sports Centre - based on 5 year rolling average | 56,200 | per year | 57,800 | 100% | | | | |
| Code | KPI | Target | Measure | Achieved | % | | | | | | | | | | | | |
| 30431.1 | Total participation numbers at Lauren Jackson Sports Centre - based on 5 year rolling average | 56,200 | per year | 57,800 | 100% | | | | | | | | | | | | |
| T3.04.3.2 | Management of Albury Aquatic Centres | 1/07/2014 | 30/06/2015 | 100% | TLLF | | | | | | | | | | | | |
|  | Consultation for the Aquatics Strategy continued throughout June. The "Have A Say" consultation on the website commenced in May and all residents have an opportunity to have their input into the strategy up until July 17. An internal stakeholders and Manex workshop also took place. Quotation documents for both the replacement pool heaters and refurbishment of the waterslide have been prepared through June. | | | | | | | | | | | | | | | | |
| T3.04.3.3 | Management of Alexandra Park Athletics Complex | 1/07/2014 | 30/06/2015 | 100% | TLLF | | | | | | | | | | | | |
|  | Five athletics carnivals have been held this month including the Southern Riverina and BIPSA carnivals. A meeting of the Alexandra Park Athletics Complex Advisory Committee was held during the month. Agenda items included the marketing campaign and open day for the facility and user groups to be held leading into the 2015/16 season and access arrangements to the facility with the new swipe card system. | | | | | | | | | | | | | | | | |

3 - A Caring Community**93%****3.4 - Albury offers a diverse range of facilities and activities for all ages****89%**

| | | | | | |
|--|--|-----------|------------|-------------|-------------|
| T3.04.3.4 | Management of Lauren Jackson Sports Centre | 1/07/2014 | 30/06/2015 | 100% | TLLF |
|  | <p>During June the Sports Centre hosted the Short Statured People of Australia National Sports Weekend, Wagga Diocesan Basketball trials, a round of Victorian Secondary Schools Association Interschool Basketball and a Bandits home game.</p> <p>Finals and grand finals for Association and sports centre sports were played throughout June. A meeting of the Lauren Jackson Sports Centre Advisory Committee was held in June, agenda items included a review of events bookings criteria and an update of major projects for the Sports Centre.</p> | | | | |
| O3.04.3.1 | Review of Tennis in Albury Strategy | 3/11/2014 | 30/06/2015 | 5% | PRTL |
|  | <p>Project to be deferred until 2015/16 due to other priority projects.</p> | | | | |
| C3.04.3.4 | AlburyCity Community Fund - Greenfield Park and Haydon Park Improvements | 1/07/2014 | 30/06/2015 | 70% | PRTL |
|  | <p>Development consent has been received for both projects. Awaiting engineering designs prior to requesting Construction Certificate and commencing on ground works in the new financial year.</p> | | | | |
| C3.04.3.1 | Lavington Swim Centre - Replacement of heating boilers | 1/07/2014 | 1/10/2014 | 100% | TLLF |
|  | <p>This project is complete.</p> | | | | |
| C3.04.3.2 | Lavington Swim Centre - Filter upgrade | 1/07/2014 | 30/10/2014 | 45% | TLLF |
|  | <p>Ultimate Project Services has been approved by AlburyCity and GreencapNAA to remove the asbestos from the filter rooms. This work will commence in late July and is expected to take approximately two weeks. Another assessment of the pool filters will then be undertaken to ascertain what further works may then be required.</p> | | | | |
| C3.04.3.3 | Alexandra Park Athletics Centre - Access control system | 1/07/2014 | 1/03/2015 | 95% | TLLF |
|  | <p>All connections and power upgrades have been completed. The software has been loaded onto computers at the Sports Centre and final adjustments are being made before the system is then implemented for users of the facility. Further information about the system and access options was provided and discussed at the Alexandra Park Athletics Complex Advisory Committee meeting held during the month.</p> | | | | |

3 - A Caring Community**93%****3.4 - Albury offers a diverse range of facilities and activities for all ages****89%****C3.04.5.1 Community Development Programs for Young People**

1/07/2014

30/06/2015

100%**CDTL**

The Springdale Heights Arts Project is in its final stages with a launch anticipated in late August. The artwork will brighten up the area and will provide a sense of pride for the young people. The majority of the young people that live in this area have fewer opportunities to engage in community programs.

The Youth Development Officer applied for a grant through Heywire. The funding will be put towards an Anti Bullying day which is implemented by the Youth Council annually. The Retro Youth Management Committee has been constantly updated about the progress of the Youth Cafe development. One committee member has been asked to be on the design committee for the new Youth Cafe. The Youth Management Committee has continued to run the Friday Night events at the Library Museum and the Albury Entertainment Centre. The events have been well attended, on average over 150 young people in attendance. Some programs have been impacted since the closure of the Retro Youth Cafe and include the Young Parents group, Cool for School and the Wayout group. A recent meeting with Gateway Community Health however, advised that they would like to continue the partnership with AlburyCity in running the Young Parents group and facilitating the WayOut group at the Retro Youth Cafe. Gateway Community Health suggested that a couple months prior to the completion of the Youth Cafe that the promotion of both groups should commence in the community.

The Youth Council participated in a workshop with Safe Schools Coalition, the workshop addressed the issue of homophobia in the school environment and breaking down gender stereotypes. The Youth Council provided a number of strategies and there was discussion around adopting those strategies in their schools.








Work has commenced on program planning for the new Youth Café including looking at the current programs, identifying new initiatives, and reviewing current and future partnerships. Both the Youth Cafe Program Co-ordinator and the Youth Development Officer have finalised the program component of the business plan for the Youth Cafe. The cafe operations of the Youth Cafe are still in consultation and discussion. The Business Plan includes hours of operation, affordable food, staffing, partnerships, employment opportunities, security and we need to look at marketing and branding.

The Tertiary Day was an outstanding success with around 40 institutions in attendance and over 2,500 local young people participating. This event provides a pathway for young people to explore their educational opportunities.






The Kool Skools project is an annual project which is funded by AlburyCity and provides young people with the opportunity to record their own music in Melbourne and also learn about the music industry. This year we had six secondary schools involved in the project. The Kool Skools project is well received with both the schools and the broader community.

The Youth Council assisted with the setup for the Winter Solstice and made a financial contribution for the staging. The Youth Council has been involved for the past three years and wishes to continue the support for this event as it is an ongoing issue in our community not just for young people, but all ages and demographics.

3 - A Caring Community**93%****3.4 - Albury offers a diverse range of facilities and activities for all ages****89%**






| | | | | | |
|--|--|------------|------------|-------------|-------------|
| C3.04.5.3 | Construction of youth space and cafe at Library/Museum | 1/07/2014 | 30/06/2015 | 100% | CDTL |
|  | A final concept plan and estimates for the Retro Youth Cafe was developed and adopted by Council in November. Work is complete for the submission of a Development Application in June and consideration of the DA by Council in July. An internal Design and Construct committee is established and is working through the development of a detailed design. | | | | |
| C3.04.5.2 | Playground Strategy - Fairway Gardens | 1/07/2014 | 30/06/2015 | 95% | PRTL |
|  | A placemaking gathering was held in the park seeking community input into the park master planning process. Comments received through this process have been reviewed and considered as part of the park master plan. Quotations for the playground equipment have been received and are currently being assessed. The completion of the master plan process and on-ground works will be included into the 2015/16 works plan. | | | | |
| T3.04.7.1 | Urban Forest Strategy | 29/08/2014 | 30/06/2015 | 45% | PRTL |
|  | A final draft of the CBD street tree strategies has been received and being reviewed by Parks and Recreation Team Leader. Once reviewed and final edits completed, an internal workshop will be conducted to finalise the draft documents prior to presenting to Manex. No action occurred this month. | | | | |
| O3.04.7.2 | Sportsfield renovation program | 1/07/2014 | 30/06/2015 | 100% | PRTL |
|  | This project is complete. | | | | |
| O3.04.7.1 | Plan of Management Review for Community Land | 1/07/2014 | 30/06/2015 | 80% | PRTL |
|  | An internal review of land parcels has been undertaken and the draft Plan of Management is nearing completion. A presentation to the property group in June with a planned report to Council in August 2015. | | | | |
| C3.04.7.1 | Special Variation - Nail Can Hill Track Rationalisation | 1/09/2014 | 30/06/2015 | 100% | PRTL |
|  | Identified works completed for the year. Short term Crown licence obtained for Range Road Site for mountain bike events. | | | | |
| C3.04.7.3 | Park Signage Strategy | 1/07/2014 | 30/06/2015 | 95% | PRTL |
|  | A meeting with Communications has been held with agreement on signage standard sizes. Detail design and standard artwork process commenced. | | | | |

3 - A Caring Community**93%****3.4 - Albury offers a diverse range of facilities and activities for all ages****89%**



| | | | | | |
|--|--|-----------|------------|-------------|-------------|
| C3.04.7.2 | Monument Hill Master Plan | 1/07/2014 | 30/06/2015 | 100% | PRTL |
|  | The first draft concept plan is complete and is being reviewed internally prior to discussion with the RSL. An upgrade of fixtures and furniture is complete for the year and the Monument has been painted. The cross and plaque were installed prior to ANZAC Day. All scheduled on-ground works are complete for the year with a delay in the draft Master Plan development process. The master planning process and implementation will continue into 2015/16. | | | | |
| C3.04.7.4 | Alexandra Park Athletics Centre - Track reconstruction | 1/07/2014 | 1/03/2015 | 99% | TLLF |
|  | The final IAAF classification report is still to be received to finalise this project. | | | | |
| C3.04.9.3 | Murray River Experience - Mungabareena Reserve boat ramp extension | 1/07/2014 | 30/06/2015 | 100% | WPM |
|  | This project is complete. | | | | |
| C3.04.9.1 | Special Variation - Murray River Experience - Wagirra Trail Horseshoe Lagoon to Wonga | 1/07/2014 | 30/06/2015 | 94% | WPM |
|  | Wagirra Team and Albury & District Aboriginal Lands Council worked together to reinstate the artefact site. The final small section of trail will be programmed for August 2015. | | | | |
| C3.04.9.2 | Noreuil Park Foreshore - Building Surrounds Improvement Work | 1/01/2015 | 30/06/2015 | 100% | PRTL |
|  | The electrical work associated with the River Deck Cafe is complete. Additional funding was approved in the 2015/16 budget for additional works including reconnection of public power (scheduled for early in the new financial year). The draft landscape plan has been reviewed by staff. The draft plan to be discussed with the Mitta Mitta Canoe Club and River Deck Cafe prior to presenting to Manex in the new financial year. | | | | |

3.5 - Improved health, employment and education for Aboriginal people in Albury**100%****Director Community & Recreation**

There was a strong focus on Aboriginal culture, celebrations and sporting carnivals during June, in particular working towards NAIDOC Week. This included developing a calendar, artwork and publishing, planning meetings, school visits, school tours along Yindyamarra, grant finalisation, event coordination and media. Some cross-border partnerships delivered excellent results in sporting programs for young Aboriginal people.






| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|----------|---|
| |  | 0 |  | 0 |  | 0 |  | 0 |  | 2 | Σ | 2 |

3 - A Caring Community**93%****3.5 - Improved health, employment and education for Aboriginal people in Albury****100%**


| | | | | | |
|--|---|-----------|------------|-------------|-------------|
| T3.05.5.1 | Community Development Programs for Aboriginal People | 1/07/2014 | 30/06/2015 | 100% | CSTL |
|  | <p>June was predominately spent preparing for NAIDOC week. This included developing a calendar, artwork and publishing, planning meetings, school visits, school tours along Yindyamarra, grant finalisation, event coordination and media. Staff organised a 'Deadly Dribble 3 on 3' basketball competition during the school holidays. Work also occurred on the 'Deadly Start' Program in partnership with Wodonga City and Wodonga Raiders Football Club. This is a six-week sporting program which was successful in obtaining \$8,100 funding from the Department of Justice for Aboriginal young people in Wodonga. The program will take place later this year.</p> <p>The Millewah Suns are a local Aboriginal Australian Rules Football and Netball group who participate in Aboriginal sporting carnivals in NSW and Victoria. This group relies heavily on sponsorship and donations to secure uniforms, cover accommodation costs, travel costs, team registrations and sporting equipment. This year one senior men's football team and one senior girls netball team will be competing in Bendigo (October 16, 17 & 18) as well as one U17s boys football team and one girls U17 netball team to compete in Shepparton (September 28, 29 & 30). Staff have been able to secure \$17,800 in sponsorship for these teams to compete.</p> <p>Local Government Aboriginal Network (LGAN) - a staff member will be attending the Aboriginal Network Conference in August and has been selected to give a 45 minute presentation at this conference. This presentation will also coincide with a bid for AlburyCity to host the 2017 LGAN in Albury.</p> | | | | |
| T3.05.7.1 | Ensure Aboriginal Culture is valued, collected, interpreted and promoted | 1/07/2014 | 30/06/2015 | 100% | CSGL |
|  | <p>The 'On Wiradjuri' exhibition catalogue is currently being finalised with all loans agreed. Also progressing is the educational kit and colouring -in book. The Duguwaybuwawanha (doogoo-way-boowa-wa-nha) is on track as well as planning for the opening smoking ceremony.</p> | | | | |

3.6 - The improved settlement of people from diverse cultures**100%****Director Community & Recreation**

Council staff attended local interagency networks and advisory committees convened by Government agencies. AlburyCity resolved to become a Refugee Welcoming Zone which was celebrated at Harmony Day at the Community Wood Fired Oven.






| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|----------|----------|
| |  | 0 |  | 0 |  | 0 |  | 0 |  | 1 | Σ | 1 |



3 - A Caring Community**93%****3.6 - The improved settlement of people from diverse cultures****100%**

| | | | | | |
|--|---|-----------|------------|-------------|-------------|
| T3.06.2.1 | Community Development Programs for people from diverse cultures | 1/07/2014 | 30/06/2015 | 100% | CDTL |
|  | Council staff attended local interagency networks and advisory committees convened by Government agencies. The Bhutanese community was given assistance in organising a successful national soccer carnival in June. A program that raised awareness of the services available within the community for older people was held. AlburyCity resolved to become a Refugee Welcoming Zone which was celebrated at Harmony Day at the Community Wood Fired Oven and the Refugee Week Celebrations were a success. The Regional Action Committee of Multicultural NSW met in Albury in May. | | | | |

3.7 - Increased participation in a diverse range of art and cultural activities in Albury**99%****Director Community & Recreation**


The seven tasks and seven service KPIs were completed and targets reported as achieved. During closure, MAMA toured four outgoing exhibitions that visited nine Regional and Metropolitan Galleries, Museums and Libraries with one Victorian, seven New South Wales and one Queensland venue. The Albury Entertainment Centre hosted 15 events during the month with 6,445 people attending. The main source of enquiries received for venue bookings was from repeat bookings. The EoI for Education /Public Programs is currently being assessed following strong external interest. On launch of the Murray Art Museum Albury name MAMA, all operating and strategic documents were updated with new branding and packages were re-sent to key National stakeholders. MAMA received \$128.5k in funding for lighting and exhibition development and the project is on track for completion mid September/October 2015. The Museum and Social History and Visual Arts collections are now searchable online through the Libero uno search engine that provides holistic searching across library, museum and visual arts collections. Jacqui Hemsley was announced as the Director of Murray Art Museum Albury. The MAMA Advisory Committee have met three times, were briefed on all aspects of the project and commenced recommending actions to the Council. The Development Application for the Youth Cafe has been submitted and work is under way on implementing the landscape plan for QEII Square. The installation of lighting at Albury Entertainment Centre is due for completion in July/August following delays in getting the lights from China.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|----------|----|
| |  | 0 |  | 8 |  | 0 |  | 0 |  | 6 | Σ | 14 |

| | | | | | |
|--|---|-----------|------------|-------------|-------------|
| T3.07.1.1 | Implement AlburyCity Cultural Plan | 1/07/2014 | 30/06/2015 | 100% | CSGL |
|  | In June AlburyCity finalised the EoI for the provision of Education and Public Programs for MAMA ready for the next phase of negotiations. AlburyCity engaged Elizabeth Walsh, Artistic Director for the opening of MAMA and started discussions with regional cultural providers as part of the opening program. | | | | |
| T3.07.1.2 | Implement the 10 year Cultural Precinct Master Plan | 1/07/2014 | 30/06/2015 | 100% | CSGL |
|  | In June work with the Project Working Groups progressed with Detailed Documentation and Design for QEII Square and the submission of Development Consent for the Youth Centre/Café. Architects HABIT8 continued developing the draft lighting, power, street scape and landscaping schedule. | | | | |

3 - A Caring Community**93%****3.7 - Increased participation in a diverse range of art and cultural activities in Albury****99%**

S3.07.2.1




Cultural programs initiated by the Cultural Development Team

Planning in June for the Bungambrawatha Community Garden required commissioning four wicking beds. Work was completed for the installation of Dogs at Off Leash Park in Logan Rd and assistance with a presentation during Refugee Week Family Fun Day (13 June). Progress continued on the Yindyamarra report to Austrade – focus on financial report. There was also a presentation for two Year 9 Trinity Anglican College classes ‘How does AlburyCity engage with the Aboriginal Community?’ as well as organising five tours with the Aboriginal community. Continued liaison with the Volunteer Resource Centre regarding funding for Migrant Information Zone at Libraries and funding via Scanlon Foundation.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|-----------|----------|------|
| 30721.1 | Wood fired oven community bakes and private functions | 5 | per month | 4 | 80% |
| 30721.2 | Number of exhibitions/programs in alternative spaces (public art installations, festivals, performances, concerts) | 3 | per month | 3 | 100% |

C3.07.2.1




Special Variation and CER - Albury Regional Art Gallery Redevelopment

The construction program is on track with all variations and adjustments managed through the Architects, Project and Site Managers. Estimated overspend is at 5% of total cost due to early expenditure with the heritage buildings. The mechanical services, lift and internal plaster and finishings were commissioned in June with the installation of Kerrie Docker's handcrafted tiles and finalisation of Ruth Davies carpet installation completed. Recruitment for MAMA staff started in June with the appointment of the MAMA Coordinator Education and Public Programs and interviews for the Creative Business and Operations Coordinator .

1/07/201430/06/2015100%CSGL

S3.07.3.1




A variety of conferences, functions and Performing Arts events attracted to the City

Expressions of interest were prepared and submitted to host the Australian Stream Management Conference (2016), Senate Rural & Regional Affairs & Transport Committee Public Hearing (September 2015), Psychic and Wellbeing Expo (August 2015). The venue received 29 enquiries for future events - eight have now been confirmed. The theatre season memberships sales are continuing with sales at 27 single and 50 double resulting in 125 memberships YTD.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|-----------|----------|------|
| 30731.1 | Number of theatre memberships | 25 | per month | 125 | 100% |
| 30731.2 | Number of attendees at the Albury Entertainment Centre | 5,000 | per month | 6,445 | 100% |

VM

C3.07.3.1




Convention Wing Lighting

The installation of the lighting has commenced with an expected completion date of July - August 2015

1/07/201430/06/201590%VM

3 - A Caring Community**93%****3.7 - Increased participation in a diverse range of art and cultural activities in Albury****99%**

S3.07.5.1




Albury Libraries attendances

In June attendance figures at the LibraryMuseum and Lavington Library rose due to the range and amount of exhibitions and public programs occurring including the opening of The Murray, and author talk by Helene Young and the popular Have you seen the Crocodile? exhibition. Visitor numbers to the exhibition area have been solid.

| Code | KPI | Target | Measure | Achieved | % |
|---------|-------------------------------|--------|-----------|----------|------|
| 30751.1 | LibraryMuseum attendances | 16,000 | per month | 19,958 | 100% |
| 30751.2 | Lavington Library attendances | 8,000 | per month | 9,579 | 100% |

S3.07.5.2




Library Collection Lending Service - Acquisition of a varied and relevant book and audio visual collection

Loans stayed steady this month with a slight increase at Lavington Library. The new large print titles purchased by our Friends group arrived this month and have been distributed between the two branches. The DVDs purchased by our friends group are due to arrive early next month.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|-----------|----------|------|
| 30752.1 | Number of new collection lending items purchased | 500 | per month | 1,045 | 100% |
| 30752.2 | Number of library loans | 26,000 | per month | 29,546 | 100% |

T3.07.5.1




Review Operations of Lavington Library

1/07/201430/06/2015100%CSGL

In June the Lavington Library team welcomed 9,579 visitors, loaned 9,786 collection items and conducted public programs for781 participants. There were1,437 library and technology enquiries and189 council customer service transactions.

C3.07.5.1




Library Book Stock Annual Acquisition Fund

1/07/201430/06/2015100%CSGL

1045 items were added to the Albury Libraries collection in June in line with Council's book and audio-visual supplier procurement agreement. The stock specifications have been reviewed ready for the next financial year. It has been proposed to extend the current procurement agreement with the two current suppliers for another 12 months.

3 - A Caring Community**93%****3.7 - Increased participation in a diverse range of art and cultural activities in Albury****99%**

S3.07.6.2




LibraryMuseum Exhibition Programming

Have you seen the Crocodile? Our annual interactive children’s exhibition opened on 13 June with children invited to come and play with a range of different toys and recycled items. The Murray opened on 5 June, an exhibition of four artists (visual artist Vicki Luke, sound artist Joshua Salisbury-Carter, writer Kate Rotherham and Indigenous sculptor Darren Wighton) reflecting on human use of the Murray River and how it has changed over time. Innovation and Reinvention: A history of HotHouse Theatre opened at Lavington Library on Friday 26 June, this exhibition explores the history of our local theatre company with photographs, posters and props. From Paris to Albury, a small exhibition in the LibraryMuseum foyer display case continued in June.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|-------------|----------|------|
| 30762.1 | Number of exhibitions at the LibraryMuseum and Lavington Library | 2 | per month | 4 | 100% |
| 30762.2 | Number of in-house curated exhibitions | 1 | per quarter | 3 | 100% |

S3.07.6.3




Museum Collections Management

The Museum & Social Team engaged in a range of collection management activities this month including the continued digitisation of the Waugh collection.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|-----------|----------|------|
| 30763.1 | Number of collection items acquired | 20 | per month | 33 | 100% |
| 30763.2 | Number of items catalogued onto the database | 60 | per month | 519 | 100% |

S3.07.6.1




Cultural Information Service - Provision of up to date resources and skilled staff

Tech talks have continued to be popular at Lavington Library with the LibraryMuseum getting a small group of regulars attending these sessions. These sessions are currently being reviewed with staff at each branch focusing on their strengths .

| Code | KPI | Target | Measure | Achieved | % |
|---------|---|--------|-----------|----------|------|
| 30761.1 | Number of Albury Libraries technology bookings | 6,000 | per month | 7,641 | 100% |
| 30761.2 | Number of general enquiries, internet visitors and technical assistance within the Albury libraries | 3,000 | per month | 3,980 | 100% |

3 - A Caring Community**93%****3.7 - Increased participation in a diverse range of art and cultural activities in Albury****99%**

| | | | | | |
|--|--|-----------|------------|-------------|-------------|
| T3.07.6.1 | Ensure Professional Management of Cultural Collections | 1/07/2014 | 30/06/2015 | 100% | CSGL |
|  | <p>The Visual Arts Team catalogued 150 works in June and digitized 37.</p> <p>During closure, MAMA toured four outgoing exhibitions that visited nine Regional and Metropolitan Galleries, Museums and Libraries with one Victorian, seven New South Wales and one Queensland venue. This received a total visitation of 54,534 people. These exhibitions were Tracey Moffat which travelled to Hawkesbury Regional Gallery (1,712 visitors), Drawing on Drysdale, travelled to Ararat Regional Gallery and Moree Plains Art Galler (2,439 visitors), Emporium travelled to the Museum of the Riverina and Morton Bay Museum (8,102 visitors), Home/On Country photographs by Sarah Rhodes, travelled to Moree Plains Gallery and Liverpool Library (11,886 visitors) and Jacques Callot etchings from the Daniel Gift, travelled to Western Plains Cultural Centre and Shoalhaven Art Centre (30,395 visitors).</p> | | | | |

4 - A Leading Community

94%

Summary:

General Manager






Albury City remains extremely active with a high level of demand for all services and activities across the City. The Fit for the Future proposal was submitted to IPART on 23 June following public consultation and Councils review. Community engagement and information distribution to the community included 35 activities during the month. The AlburyCity Twitter account continues to attract more followers with an additional 24 followers in June. Regional interaction remained high with discussions around Fit for the Future, Joint Organisations and shared services.

4.1 - The community is consulted on all major changes that will affect them

100%

General Manager


Community engagement and information distribution to the community saw 35 marketing and communication activities completed during June. Twitter followers continued to increase with an additional 24 followers since May. Community engagement included future planning with sporting clubs, master plan discussion for Splitters Creek, a business survey, and public exhibition items.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|-------|---|
| |  | 0 |  | 3 |  | 0 |  | 0 |  | 2 | Σ | 5 |

S4.01.3.1

Media management

CGL




The Communications Team issued 19 media releases during June. This included exhibitions at the LibraryMuseum, Albury being a Refugee Zone, AEC Theatre Season shows, Logan Road off-leash dog park, CCTV decision, a number of stories associated with MAMA, final weeks for Aquatics have a say and NAIDOC Week celebrations.

| Code | KPI | Target | Measure | Achieved | % |
|---------|----------------------|--------|-----------|----------|------|
| 40131.1 | Media release output | 15 | per month | 19 | 100% |
| 40131.2 | Pick up rate | 90 | pick up | 90 | 100% |

S4.01.3.2

Online Communication

CGL



The @alburycity Twitter account has 3,083 followers (increase of 24 since May), with 49 mentions and 6 re-tweets for the month. There were 32,894 sessions on the AlburyCity website during June and this included 10,061 sessions from mobile devices and 3,942 from tablet devices. The most popular pages viewed were Jobs @ AlburyCity, Libraries and Museums, Albury Entertainment Centre, What's On and Contact AlburyCity. There were 48,403 sessions on the Intranet with a total of 101,159 total page views. The top sections were How To (A-Z), Human Resources, WHS & Risk, What We're Up To, Who We Are and Coffee Break. Online form submissions across whole AlburyCity website totalled 635.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--------------------------|--------|------------------------|----------|------|
| 40132.1 | Website visitors | 35,000 | per month | 32,894 | 94% |
| 40132.2 | Social media engagement | 50 | per month | 24 | 48% |
| 40132.3 | On-line form submissions | 500 | interactions per month | 635 | 100% |

4 - A Leading Community

94%


4.1 - The community is consulted on all major changes that will affect them

100%


S4.01.3.3


Marketing

SMO

For April-June 2015 there were18 promoted events and/or projects that were closed during this quarter. The combined promotional expenditure was \$26,958. The events attracted 19,296 participants, an average of 1072 attendees per event. This gave an average promotional cost per participant of \$1.40 which is within the target amount of \$3.00 per participant.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|---|----------|------|
| 40133.1 | ROI measures | 3 | average cost per sale/attendance/response/enquiry | 1 | 100% |
| 40133.2 | Attendees/participants to AlburyCity promoted events | 800 | average per event | 1,072 | 100% |

| | | | | | |
|--|---|-----------|------------|-------------|------------|
| T4.01.3.1 | Communications and Marketing Delivery | 1/07/2014 | 30/06/2015 | 100% | CGL |
|  | 35 marketing and communications activities were completed during the month of June - (Activities include advertising, graphic design, signage, printed collateral, eDMs, website updates, media release, copy writing and marcomms strategy/planning). Further to the completed activities, an additional 32 activities were opened or ongoing during the month. These projects included the Arts Albury Ball, MAMA, New Season of Sport, What's On booklet, Write Around the Murray, Logan Road off-leash park, Gallery webpage updates, Billy Ball & Kanga Hoops, the Budget and Fit for the Future adoption, The Unknown Soldier, Head Full of Love TV production, Have you seen the Crocodile, Health and Wellbeing Workshops, and Motorcycle Safety. | | | | |






| | | | | | |
|--|---|-----------|------------|-------------|-----------|
| T4.01.3.2 | Community Engagement Activities | 1/07/2014 | 30/06/2015 | 100% | CP |
|  | Community engagement for June 2015 saw meetings with sporting clubs including the Bears Baseball Club, Albury Small Bore Rifle Club, the Lavington Sports Ground stakeholders and the North Albury Sports Club Board concerning future planning and usage. Other engagement included a site meeting with community representatives to discuss the master plan development for the Splitters Creek Community Hall and Fire Shed. A business survey was conducted as part of the development of Albury's Retail Sector Development Strategy. There was one item on 'Have a Say' for June - The Albury Aquatics Strategy - this engagement also involved stakeholder workshops and surveys from SGL Consulting. Public exhibition items included a Development Application for a 68 lot subdivision at 208 Kerr Road Thurgoona. The exhibition period for the Development Application for the alterations and additions to the Albury Library Museum for the Retro Youth Cafe finished and no submissions were received. | | | | |

4.2 - Regional issues are addressed through an integrated approach

100%

General Manager

AlburyCity remains committed to regional interaction, advocacy and leadership opportunities. The NSW Inland Forum and Country Mayors Association meeting was held in June. Regional interaction for the year included RAMROC meetings, Murray Region Tourism, Evocities, Riverina Regional Cities, NSW Inland Forum, Country Mayors Association, Fit for the Future proposals, proposed Joint Organisations and the potential for shared services.


| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|----------|---|
| |  | 0 |  | 0 |  | 0 |  | 0 |  | 1 | Σ | 1 |

4 - A Leading Community

94%

4.2 - Regional issues are addressed through an integrated approach

100%






| | | | | | |
|--|---|-----------|------------|-------------|-------------|
| T4.02.1.1 | Update on regional forums | 1/07/2014 | 30/06/2015 | 100% | PAGM |
|  | The NSW Inland Forum meeting was held on 11 June 2015. The meeting discussed the Evocities Marketing and PR Strategy and an update on Fit for the Future. The Country Mayors Association meeting was held on 12 June 2015. Cr Keith Rhoades, President, LGNSW provided an update on Fit for the Future and a general update concerning LGNSW. | | | | |


4.3 - The Albury community provides resources and opportunities to develop future leaders

100%

General Manager

The Albury and North Albury Out of School Hours program continues to offer new opportunities for children attending. Opportunities to extend cultural experiences within the service was provided through participation in NAIDOC Week.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|----------|----------|
| |  | 0 |  | 0 |  | 0 |  | 0 |  | 1 | Σ | 1 |

| | | | | | | |
|--|--|------------------------|-----------|------------|------|------|
| T4.03.3.1 | Leadership Program - (Primary School Aged Children) | No activity this month | 1/07/2014 | 30/06/2015 | 100% | CSTL |
|  | Banjora has been invited to participate in a NAIDOC week activity provided by Murray Arts. This will enable us to choose an activity or two from a program and will also provide us with an opportunity to extend cultural experiences in the service (works well with our Quality Improvement Program). Nth Albury OOSH organised a visit from the Lapidary Club and the children loved learning about different types of gemstones and rocks. Each child was given a stone as a keepsake which they were thrilled about. St Pats OOSH Council is currently exploring the idea of an OOSH pet. Current winner is a bird. The Children and staff are looking at different types of birds and what their needs may be. Albury OOSH children organised the entire Winter Solstice with Educators just getting the logistics done on their behalf. 6 year 7 children came back to the Winter Solstice – what a thrill for everyone. The Kathmandu project has raised over \$354.00 and they will ask Red Cross to collect it from the children in term 3. | | | | | |

4 - A Leading Community






94%


4.4 - The community are informed on progress against the Community Strategic Plan

100%

General Manager

The Annual Report is designed around the themes and outcomes of Albury 2030 and provides the community with an excellent opportunity to monitor progress against required actions within the community plan. The 2013-2014 report was completed in November as scheduled and is available to the public on the AlburyCity website. Projects and strategies undertaken by AlburyCity are identified in the annual Operational Plan and four-year Delivery Program and linked to Albury 2030. The community were informed as to the links between 2015-2016 projects and Albury 2030 as part of the annual budget process.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|---|-------|---|
| |  | 0 |  | 0 |  | 0 |  | 0 |  | 1 | Σ | 1 |






| | | | | | |
|--|---------------------------------|-----------|------------|------|----|
| T4.04.4.1 | AlburyCity Annual Report | 1/09/2014 | 30/11/2014 | 100% | CP |
|  | This project is complete. | | | | |

4.5 - Albury Council will plan and lead with good governance


93%

General Manager

Progress in most areas remains on track and supports Council's commitment to good governance. Customer service remains a high priority with 90% of customer requests dealt with and closed within the targeted timeframes for the organisation. The website maintenance and development project will identify new web content and improve customer interaction on-line. Each Directorate has reviewed their Risk Management Plans with updates occurring for 2015/2016. The Service and Efficiency Review Program has been updated to now involve 50 service reviews and to date, 16 of the reviews have been completed. Work has commenced on the AlburyCity Fit for Work Strategy which will encapsulate a range of initiatives to ensure that staff are fit and healthy when they present for work, and when they leave at the end of the day.

| STATUS | No Planned Activity | | On Track | | Needs Attention | | Critical | | Completed | | TOTAL | |
|--------|---|---|---|---|---|---|---|---|---|----|-------|----|
| |  | 1 |  | 7 |  | 2 |  | 0 |  | 18 | Σ | 28 |

| | | | | | |
|--|-------------------------------------|-----------|------------|------|----|
| T4.05.1.1 | Project Management Framework | 1/07/2014 | 30/06/2015 | 100% | CP |
|  | This project is complete. | | | | |








| | | | | | |
|--|---|------------------------|-----------|-----------|-----|
| T4.05.1.3 | Media Training - Communications | No activity this month | 2/03/2015 | 1/05/2015 | CGL |
|  | The Communications Team has been without a media officer since 6 February 2015, this project has therefore been scheduled to run in 2015/2016 or later as required. | | | | |

4 - A Leading Community

94%

4.5 - Albury Council will plan and lead with good governance

93%






| | | | | | |
|--|--|-----------|------------|------|------|
|  | T4.05.2.11 Engineering Group Risk Management Action Plan | 1/07/2014 | 30/06/2015 | 100% | DE |
| | Engineering specific Risk Management Plan has been developed and actions identified. A focus during 2014/15 was the development of strategic plans for growth areas (infrastructure provisions and traffic) as well as developing long term strategic plans for commercial operations (Airport, Glenmorus and Waste Management). | | | | |
|  | T4.05.2.9 Economic Development & Tourism Group Risk Management Action Plan | 1/07/2014 | 30/06/2015 | 100% | DEDT |
| | Plan reviewed and implemented. Updated plan for 2015/16 being finalised. | | | | |
|  | T4.05.2.8 Community & Recreation Group Risk Management Action Plan | 1/07/2014 | 30/06/2015 | 100% | DCR |
| | Some of the actions progressed in the Risk Management Plan included checking that the procedures and actions for Working with Children Checks were in place , reviewing security arrangements at the Library Museum, the development of asset management plans at the Lauren Jackson Sports Centre as part of the service and efficiency review and feedback to staff regarding the action plan developed for the Employee Opinion Survey . | | | | |
|  | T4.05.2.7 Executive Group Risk Management Action Plan | 1/07/2014 | 30/06/2015 | 95% | HRGL |
| | A review of the 2014/15 Executive Services Group Risk Plan was undertaken in April, This resulted in some further updates to required actions, as well as some additional risks being identified and corresponding work to address these. At the end of June 2015 there are a couple of minor actions that require finalising , however these will occur across July/August 2015. | | | | |
|  | T4.05.2.2 Strategic Planning Program Management | 1/07/2014 | 30/06/2015 | 100% | TPTL |
| | The Strategic Planning Team has been busy this month across a range of projects and issues. These included the commencement of the amended Development Notification Policy which became effective 30 May, and preparation for the exhibition of a Planning Proposal for adoption of an enabling Clause permitting subdivision in rural lands below the minimum lot size in accordance with an approved development consent. Substantial work has occurred in response to the public exhibition of the Draft Rural Lands Strategy which finished on 1 June and received 29 submissions. | | | | |
|  | T4.05.2.12 Planning and Environment Group Risk Management Action Plan | 1/07/2014 | 30/06/2015 | 100% | DPE |
| | Planning and Environment has acted on a number of actions and recommendations from the Risk Management Plan. The final major service and efficiency reviews for Planning and Environment will be completed later this year and will provide an opportunity for further examination on risk and managing our risks. An internal audit review of the Planning and Building teams identified a number of minor actions that have been implemented and others programmed for future action. | | | | |
|  | T4.05.2.1 Governance Activity Report | 1/07/2014 | 30/06/2015 | 100% | PAGM |
| | Activity during June included agenda preparation and minute taking for Council meetings and other internal committee / working party meetings. The corporate registers for public and internal policies, strategic plans and Memorandums of Understanding have been assessed to identify documents requiring review . Directorates to follow up. The Executive Support Manual has been updated. | | | | |

4 - A Leading Community

94%

4.5 - Albury Council will plan and lead with good governance

93%

| | | | | | |
|--|--|-----------|------------|------|-------|
| T4.05.2.6 | Corporate Planner Activity Report | 1/07/2014 | 30/06/2015 | 100% | CP |
|  | All planned projects for the Corporate Planner were completed as scheduled for the 14/15 financial year, plus additional non-planned projects (eg. Fit for the Future, Performance Planning modification). Specifically in June activities included the finalisation of the Fit for the Future proposal and the upload to the IPART portal. A submission was developed in consultation with Manex for the 'Inquiry into Local Government in New South Wales' and forwarded to the NSW Legislative Council's General Purpose Standing Committee No. 6. The build of the 15/16 Performance Planning projects was finalised. There was an increase in Community Engagement items being planned and discussed with the Corporate Planner this month. | | | | |
| T4.05.2.5 | Customer Service Improvement Action Plan | 1/07/2014 | 30/06/2015 | 100% | CSTL4 |
|  | The improvement action plan was implemented as scheduled and outcomes are feeding into the Customer Service Centre Service and Efficiency Review. A Mystery Shopper Survey was completed in late June and a report will be tabled in July. | | | | |
| T4.05.2.4 | Information Management Improvement Action Plan | 1/07/2014 | 30/06/2015 | 100% | IMGL |
|  | One of the larger items to come out of the Information Management Service and Efficiency review was restructuring the IT Team. There were two external recruitments to conduct, one for an IT Specialist in Storage Area Networks and the other for an IT Trainee. Both of those have been completed and the two preferred applicants for those positions are starting in mid July 2015. That will complete the milestone of team restructure. | | | | |
| T4.05.2.3 | Financial Services Improvement Action Plan | 1/07/2014 | 30/06/2015 | 100% | CFO |
|  | Actions completed over the 14/15 financial year included: 1) the review of the Financial Services staff structure to incorporate the procurement function 2) the commencement of the implementation of the Procurement and Contract Management Strategy 2014-2017 including the update of standard tender documents 3) the development of procedures and public information regarding the installation of water restrictors to recover long outstanding accounts 4) a review of the monthly management report 5) the new three year Australia Post Billpay contract 6) the implementation of improved staff backup arrangements and 7) additional commentary included in budget documentation. | | | | |
| O4.05.2.2 | Review of Business Continuity Plan | 1/10/2014 | 30/06/2015 | 20% | RMTL |
|  | Development of the system philosophy and framework is complete. An external review by an expert consultant will occur in July to give an independent view of the framework and provide specialist advice in this specific area. Templates have been created to capture information from the current Echelon Business Continuity Plan in preparation for the revised Plan. A review of the scope of this project has resulted in the timing being adjusted to December 2015 and it will continue to be reported in Performance Planning for 2015/2016. | | | | |

4 - A Leading Community

94%

4.5 - Albury Council will plan and lead with good governance

93%

S4.05.3.1 Customer Request Management (CRM) System - Actions completed

CSTL4



Overall an average of 95% of requests were closed within the target dates for the month of June. There were no CRM requests received for Infrastructure Emergencies. The Customer Service review will examine the use and operation of the CRM system to work with all groups on improving the response times and completion of customer requests.

| Code | KPI | Target | Measure | Achieved | % |
|---------|--|--------|------------|----------|------|
| 40531.1 | External (including waste collection contractor) | 80 | % complete | 100 | 100% |
| 40531.2 | Community and Recreation | 80 | % complete | 80 | 100% |
| 40531.4 | Economic Development and Tourism | 80 | % complete | 50 | 63% |
| 40531.5 | Executive | 80 | % complete | 90 | 100% |
| 40531.6 | Planning and Environment | 80 | % complete | 93 | 100% |
| 40531.7 | Engineering | 80 | % complete | 81 | 100% |
| 40531.8 | Infrastructure emergencies | 95 | % complete | 100 | 100% |
| 40531.9 | AlburyCity total | 80 | % complete | 90 | 100% |

S4.05.3.3 TRIM Document Management System actions completed

IMGL



Four of the five directorates completed over 94% of their actions on time. There were 1,851 TRIM actions logged at AlburyCity in June.

| Code | KPI | Target | Measure | Achieved | % |
|---------|----------------------------------|--------|--------------|----------|-----|
| 40533.1 | Community and Recreation | 100 | % signed off | 71 | 71% |
| 40533.2 | Economic Development and Tourism | 100 | % signed off | 98 | 98% |
| 40533.3 | Executive | 100 | % signed off | 96 | 96% |
| 40533.4 | Planning and Environment | 100 | % signed off | 95 | 95% |
| 40533.5 | Engineering | 100 | % signed off | 95 | 95% |
| 40533.6 | AlburyCity total | 100 | % signed off | 95 | 95% |

S4.05.3.2 IT Help Desk service

IMGL



There were 579 HelpStar calls opened in June, with 591 closed in the same month. Out of the 579 calls during June, 131 were events that were system generated and 448 were logged by users.


| Code | KPI | Target | Measure | Achieved | % |
|----------|--------------------|--------|-------------------------------------|----------|------|
| KPI_1678 | Help Desk Activity | 10 | % variation between open and closed | -2 | 100% |

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93%

| | | | | | |
|--|--|-----------|------------|-------------|-------------|
| T4.05.5.1 | Annual Governance Survey of Councillor Support Services | 1/04/2015 | 29/05/2015 | 100% | PAGM |
|  | Survey completed in April by Councillors. Results provided at Councillor Workshop on 9 June 2015. Overall positive result. | | | | |

S4.05.6.1





Human Resources - Lost time indicators

There were three medical treatment injuries during the month, and no lost time injuries. However, an injury sustained on 1/5/15 came to surgery in June and was reclassified. LTIFR remains steady at 7.6. The year finishes with average LTHs per month at 44.7, well below ceiling of 107 hours. Total lost time hours for the year are 536 hours, the second lowest amount recorded since 2007-08.

RMTL

| Code | KPI | Target | Measure | Achieved | % |
|---------|---|--------|--|----------|------|
| 40561.1 | Lost time injury frequency rate | 9 | No of lost time injuries Council incurred per million person hours worked | 8 | 100% |
| 40561.2 | Lost time Hours | 106 | per month | 66 | 100% |
| 40561.3 | Medical treatment injury frequency rate | 80 | Number of medical treatment injuries Council incurred per million hours worked | 48 | 100% |
| 40561.4 | Days since last lost time injury | 32 | days | 60 | 100% |

| | | | | | |
|--|---|-----------|------------|-------------|-------------|
| O4.05.6.1 | Employee Wellbeing program | 1/07/2014 | 30/06/2015 | 100% | RMTL |
|  | Winter Gardening Workshops have been held in June. These workshops have been well received by the 30 participants with positive feedback received. Further work will be undertaken in 15/16 on developing an overall Fit for Work Strategy. | | | | |

| | | | | | |
|--|---|-----------|------------|------------|-------------|
| O4.05.7.1 | Employee Opinion Survey - action plan items | 1/07/2014 | 30/06/2015 | 80% | HRGL |
|  | A number of actions are currently in progress and have been reported on separately, including the Leadership Framework and the Learning and Development Review. Internal communication on key organisational issues continues to be a priority. The review of the Values and Guiding Principles has been finalised with further roll out of activities occurring into 2015. The review of the reward and recognition programs is continuing with the collation of feedback from key stakeholders along with benchmarking with other similar councils. It is anticipated that this will be finalised by August 2015. | | | | |







| | | | | | | |
|--|--|------------------------|-----------|------------|-------------|-------------|
| T4.05.8.1 | IT Security Penetration Testing | No activity this month | 1/09/2014 | 27/02/2015 | 100% | IMGL |
|  | This project is complete. | | | | | |

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93%

| | | | | | |
|---|--|-----------|------------|------|------|
|  | T4.05.8.4 Disaster recovery - generator test after installation This project is complete. | 1/07/2014 | 31/07/2014 | 100% | IMGL |
|  | T4.05.8.3 IT Authority Upgrade 6.9 This project is complete. | 1/08/2014 | 17/10/2014 | 100% | IMGL |
|  | T4.05.8.5 Website maintenance and development The Working Party met in June and new processes were discussed to better manage website content. An Action Plan will be developed and greater responsibility will be placed on content owners to keep the information up to date and relevant. The new MAMA microsite went live in June and planning is now underway for delivery of other commercial business sites. | 3/11/2014 | 30/06/2015 | 80% | CGL |
|  | O4.05.8.1 Backscan and register paper records During June there were 126 building applications scanned and registered in TRIM, which includes the conversion of 50 paper building applications to an electronic format. On an ongoing basis there are a number of records that are currently stored in the basement that will be catalogued and/or destroyed. | 1/07/2014 | 30/06/2015 | 100% | IMGL |
|  | C4.05.8.1 Thin client desktop computers This project is complete. | 1/07/2014 | 30/06/2015 | 100% | IMGL |
|  | C4.05.8.2 Customer contact management system There have been ongoing issues with trying to manage this project into the work schedule of a preferred supplier who is familiar with our software and data. Additional vendors have provided quotes on the work and indicated that they have capacity to consider this job. The next step is to get the project team to meet to determine if the alternate vendor's proposal should be accepted. | 1/07/2014 | 1/10/2014 | 68% | IMGL |