

Operating Performance Report

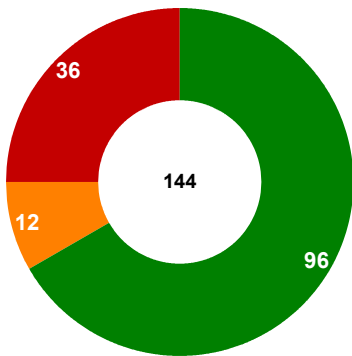
As at 31 December 2019

Executive Summary

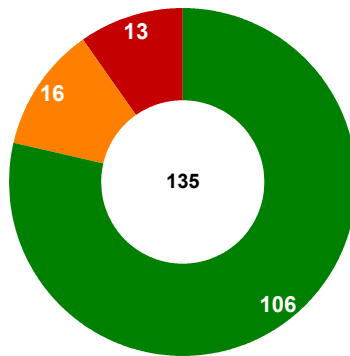
In accordance with the Integrated Planning and Reporting (IPR) framework, Council is required to report its progress against the Operational Plan on a biannual basis. IP&R is the planning and reporting framework that Council uses to work towards achieving the community's vision.

The framework ensures councils illustrate their various plans together, to understand how they interact in planning for the future. The framework opens the way for council and our community to have important discussions about funding priorities, service levels and shaping local identity and to plan in partnership for a more sustainable future. Another important element of the IP&R framework is reporting and monitoring our performance.

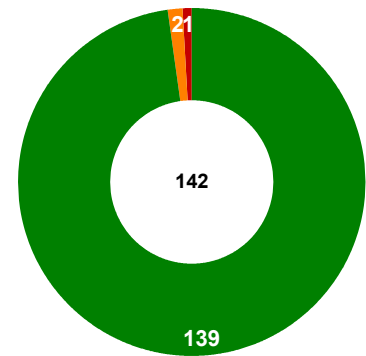
This report is a summary of Council's performance against the targets identified in the Combined Delivery Program and Operational Plan 2019/2020 as at December 2019. The report includes performance against service targets as well as project progress information on all capital items.



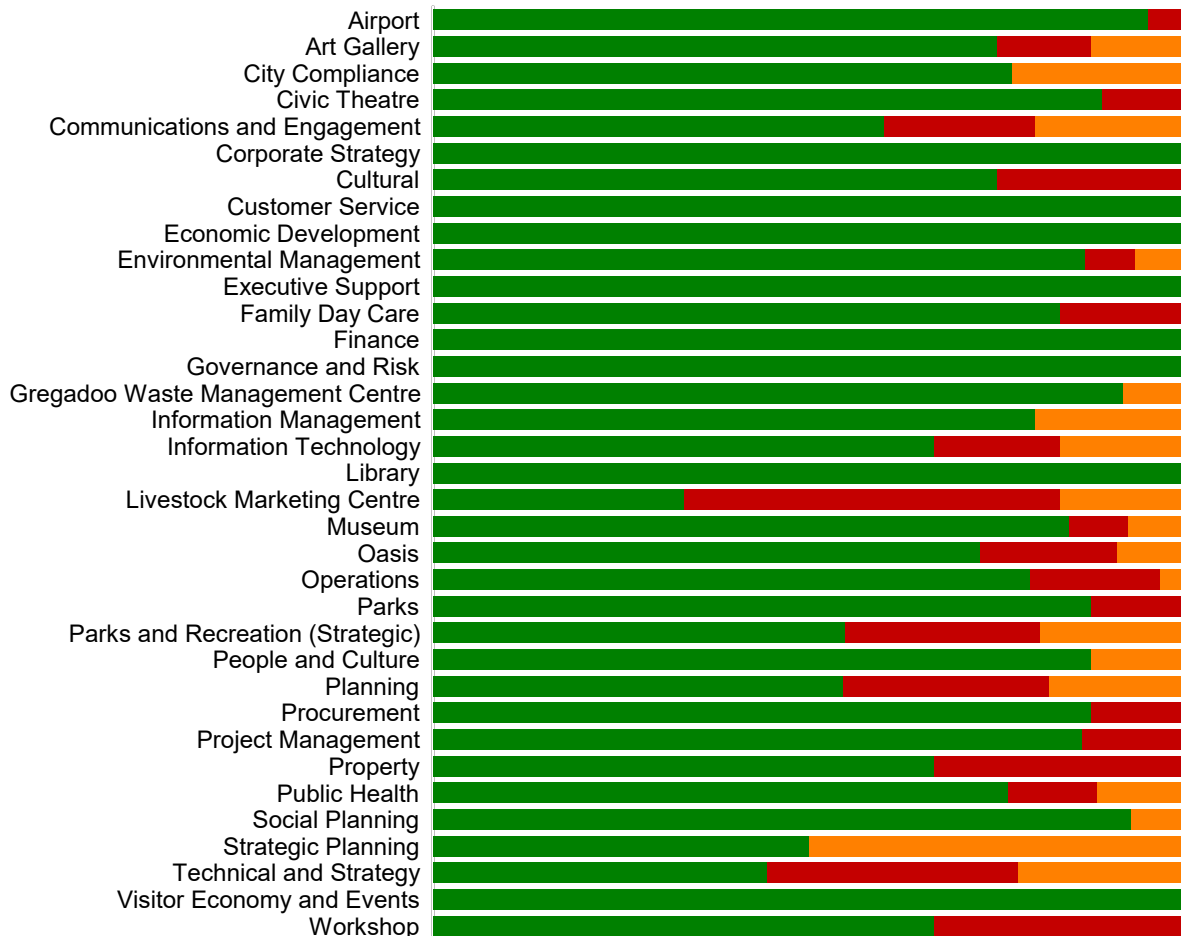
Capital Projects



Measures



Service Delivery



Operational Item		Target / Budget	Actuals / Commit	Status
Airport		19	0	1
Service Delivery				
All outstanding items on the Corrective Action Register actioned and distributed		Completed	Completed	■
Maintain a budget neutral service		Completed	Completed	■
Safety and management plans updated and approved annually (or following regulatory changes or significant events)		Completed	Completed	■
Undertake daily, weekly, monthly and periodic safety and serviceability inspections		Completed	Completed	■
Undertake four-monthly WHS inspections		Completed	Completed	■
Undertake six-monthly security systems audits		Completed	Completed	■
Undertake annual Emergency Plan exercises		Completed	Completed	■
Undertake monthly fire detection inspections		Completed	Completed	■
Undertake six-monthly security systems inspections		Completed	Completed	■
Undertake annual technical inspection		Completed	Completed	■
Undertake annual OLS inspection		Completed	Completed	■
Undertake annual electrical inspection		Completed	Completed	■
Undertake annual aerodrome lighting inspection		Completed	Completed	■
Review Wildlife Hazard Management Plan annually		Completed	Completed	■
Review Transport Security Plan annually		Completed	Completed	■
Measures				
Comply with 100% of aviation screening notices		100%	100%	■
Threat image projections performance of at least 85%		85%	87%	■
Increase aviation income	The forecast for passenger growth was between 4-8% however to date growth actuals have been under this.	5%	.56%	■
Increase non-aviation income	The airport YTD is above the target for non-aviation income with both leases and services and carpark tracking above last years income.	5%	10%	■
Capital Projects				
Airport terminal flooring and seating	This project is on hold until the airport masterplan is finalised.	\$70,200	\$900	■
Art Gallery		6	1	1
Measures				
Increase visitation by 5%		5%	7%	■
Deliver two (2) outreach programs annually		2	2	■

Operational Item		Target / Budget	Actuals / Commit	Status
Deliver 15 public programs annually	There were 55 programs delivered during this six (6) month period due to an increase in partnership programming agreements.	15	55	■
Deliver 13 education programs annually		13	7	■
Deliver 31 exhibitions annually		31	17	■
Capital Projects				
Art Gallery donations	Donations for 2019/2020 are on track and will be expended by 30 June 2020.	\$3,500	\$0	■
Acquire pieces for Australian Print Collection	One print has been acquired with the total value of \$1660, three more prints at \$695 and a purchase equated to \$4231.19. The Art Gallery team currently researching and compiling print acquisition listings for 2019/2020 purchases.	\$8,189	\$9,619	■
Acquire pieces for the National Art Glass Collection	The Art Gallery team have purchased; one work to the value of \$9500 and another work to the value of \$6,500; and an additional work for \$3300. Two other works are in the process of being purchased with the total cost pending.	\$20,473	\$19,000	■
City Compliance		10	3	0
Service Delivery				
Deliver the 'Pet of the Week' education campaign weekly		Completed	Completed	■
Measures				
85% satisfaction with customer requests for compliance / ranger services	Dissatisfaction with the barking dog complaint handling process has decreased this outcome.	85%	68%	■
80% of animals released / rehomed from animal shelter		80%	86%	■
Respond to regulatory requests for parking enforcement within two (2) business days		100%	96%	■
Process 90% of street activity applications within ten (10) business days		90%	83.1%	■
Inspect footpath obstructions within two (2) business days of receiving a request	Due to staff resourcing in this area the turn around time for inspections was extended. Resourcing has since been rectified.	100%	79.5%	■
Inspect abandoned vehicles within two (2) business days of receiving a request		100%	89.4%	■
Respond to fire hazard reduction requests within four (4) business days		100%	88.8%	■
Respond to regulatory requests for dog attacks within 24 hours		100%	100%	■
Respond to requests for roaming dogs within four (4) hours		100%	98.2%	■
Respond to customer requests for barking dogs within two (2) business days	Process improvements are required in the system to improve this outcome.	100%	74.1%	■

Operational Item		Target / Budget	Actuals / Commit	Status
Respond to environmental and developmental compliance requests within three (3) business days		100%	90%	■
Capital Projects				
Glenfield Road Animal Shelter cat isolation room	RFQ submissions due 20 November 2019. Evaluation panel still to be formed.	\$144,430	\$92,555	■
Civic Theatre		8	0	1
Service Delivery				
Deliver 20 workshops per annum		20	31	■
Deliver a Youth Program annually		Completed	Completed	■
Measures				
85% customer satisfaction with Civic Theatre workshops		85%	95%	■
85% customer satisfaction with Wagga Comedy Fest		85%	95%	■
40,000 tickets sold per annum (including hire and season program)		40000	26875	■
Customer satisfaction with Youth Program		85%	95%	■
Attendance of Youth Program		45	45	■
Capital Projects				
Civic Theatre upgrade of backstage equipment	We have requested funds from the Civic Theatre Technical reserve to use for the show relay equipment and equipment installation. This will go to Council at the December Council meeting. If approved, the work will commence in the new year.	\$11,699	\$0	■
Civic Theatre stage relay	This project is on track for completion, the cabling for the new system has been installed. The next stage is to install the audio visual system this is planned for early February and the project will then be complete.	\$70,000	\$700	■
Communications and Engagement		3	1	1
Measures				
Increase social media engagement (Facebook)	This will require in-depth study to determine what has changed and when.	10%	-8.99%	■
Increase Council's direct communication audience (Facebook)		35%	23%	■
Increase Council's direct communication audience (Instagram)		25%	40%	■
Increase Council's direct communication audience (EDM)		35%	38%	■
100% scheduled digital items completed		100%	100%	■
Corporate Strategy		1	0	0
Service Delivery				
Annual Report published by 30 November 2019		Completed	Completed	■

Operational Item		Target / Budget	Actuals / Commit	Status
Cultural		3	0	1
Capital Projects				
Living spaces	Public art recommendation ratified. This will go to Council in early 2020.	\$104,650	\$70,416	■
Living communities	This project will take place as part of Lost Lanes 2020. Project finalisation is expected late June / early July 2020.	\$10,000	\$128	■
NightLights Civic Centre projections	Expression of Interest (EOI) process has been completed. Artist Commissioned. Negotiations presently underway as to timing of the masterclass / residency which is to be confirmed for first quarter of 2020.	\$30,196	\$10,186	■
Bright Lights Youth Civic Centre projections	Artist Commissioned, masterclass complete. Awaiting delivery of final projection commission which is due December 2019.	\$11,048	\$10,132	■
Customer Service		4	0	0
Measures				
Process all companion animal applications within two (2) business days		2 business days	100%	■
85% satisfaction with customer service		85%	95%	■
80% first call resolution		80%	72%	■
Call abandonment rate is not higher than 6%		6%	5%	■
Economic Development		2	0	0
Measures				
Hold / attend 36 industry meetings		36	36	■
Hold two (2) business events		2	2	■
Environmental Management		13	1	1
Service Delivery				
Respond to priority weed requests within five (5) business days		100	93.3%	■
Complete annual report on weed action program funding		Completed	Completed	■
Complete Environmental Protection Authority (EPA) licenses within 60 days of anniversary date		Completed	Completed	■
Conduct annual program of environmental monitoring as per EPA requirements		Completed	Completed	■
Undertake 1,300 inspections and tests per annum		Completed	Completed	■
Measures				
Reduce incursions of priority weeds by 5%		5%	5%	■
Complete 2500km of road side spraying for weeds per season	This is an estimated figure carried out in a seasonal program.	2500	2500	■
Conduct weed inspections on 200 rural properties per annum		200	80	■

Operational Item		Target / Budget	Actuals / Commit	Status
Plant 1400 native trees and shrubs on National Tree Day		1400	1500	■
Deliver six (6) environmental community workshops per annum		6	4	■
Conduct 80 school workshops and tours per annum	This figure is slightly behind as Council's 'School Sustainability Sessions' program was reassessed, redeveloped and reinvigorated for the 2020 school year.	80	36	■
Satisfaction with school workshops and tours		85%	100%	■
Capital Projects				
Narrung Street Wetlands Project	Project on hold.	\$0	\$67	■
Birramal Conservation Area Lookout	On track for completion, concrete slab has been completed, the shelter is under construction and waiting inspection for sign off by Project Manager. Additional elements of binoculars and furniture are currently being researched and quotes being requested.	\$64,150	\$40,491	■
Birramal Glider Poles Project	On track for completion, contractor has been engaged and currently installing the glider poles. This stage of the project will be completed by 30 August 2020 with rope bridge and landscaping to be installed by 30 June 2020.	\$45,598	\$20,989	■
Executive Support		13	0	0
Service Delivery				
Log, monitor and respond to requests from Councillors		Completed	Completed	■
Provide weekly updates to Councillors through the Councillor Bulletin		Completed	Completed	■
Provide weekly updates from the General Manager to staff		Completed	Completed	■
Review and approve business papers within three (3) days prior to Council meetings		Completed	Completed	■
Review and approve minutes within three (3) business days of a Council meeting		Completed	Completed	■
Coordinate and facilitate fortnightly Councillor Workshops		Completed	Completed	■
Coordinate monthly citizenship ceremonies		Completed	Completed	■
Coordinate quarterly Sister City Community Committee meetings		Completed	Completed	■
Measures				
75% of Councillor requests actioned within ten (10) days		75%	71.15%	■
11 Citizenship ceremonies held annually		11	6	■
Hold four (4) Sister City Community Committee Meetings annually		4	3	■
100% of Council meeting business papers distributed within required timeframes		100%	100%	■

Operational Item		Target / Budget	Actuals / Commit	Status
100% of Council meeting minutes approved within required timeframes		100%	100%	■
Family Day Care		5	0	1
Service Delivery				
Run two (2) reflective early learning sessions per week		Completed	Completed	■
Send a monthly newsletter to all educators and a quarterly newsletter to all families		Completed	Completed	■
Measures				
85% utilisation rate of Wagga Wagga Regional Family Day Care		85%	97%	■
Conduct 200 support and compliance visits to educators annually		200	118	■
Register 80 new families per annum	This figure is currently down due to a declining trend in the market. Further analysis will be undertaken to understand this trend.	80	20	■
Process 400 attendance records per fortnight		400	430	■
Finance		13	0	0
Service Delivery				
Compile Annual Financial Statements by 31 October 2019		Completed	Completed	■
Process and distribute cost statements within three (3) business days		Completed	Completed	■
Submit / Present financial summary reports to Council monthly		Completed	Completed	■
Submit budget review to Council and ARIC quarterly (excluding 30 June Quarter, as this is contained in the financial statements report)		Completed	Completed	■
Send quarterly rates notices (28 days before due date)		Completed	Completed	■
Process Section 603 Rating Certificates within 21 business days		100%	100%	■
Debtors invoiced within ten (10) business days of receiving the data		100%	100%	■
Monthly bank reconciliation completed within five (5) business days		Completed	Completed	■
Creditors processed within ten (10) business days of invoices being received by Accounts Payable	The greater majority of invoices received from suppliers to Accounts Payable are processed within ten (10) business days, however we are currently looking internally at how we can improve processing times on these invoices.	Completed	Completed	■
Reconciliation and processing of corporate credit cards completed within one month		Completed	Completed	■
Issue pay advice to employees fortnightly		Completed	Completed	■
Pay employee superannuation entitlements quarterly		Completed	Completed	■

Operational Item		Target / Budget	Actuals / Commit	Status
Measures				
Manage our portfolio to achieve a monthly investment return rate above the Ausbond interest rate	Councils investment portfolio has returned 2.16% (annualised) - outperforming the AusBond Bank Bill index (1.50% at 31 December 2019) by 0.66%.	1.5%	2.16%	■
Governance and Risk		15	0	0
Service Delivery				
Monitor, review and annually test the Business Continuity Plan		Completed	Completed	■
Receipt, registration and referral of customer complaints		Completed	Completed	■
Investigate complaints in accordance with Council policies and statutory obligations		Completed	Completed	■
Facilitate and investigate public interest disclosures, and record and report disclosures that are made in accordance with the requirements of the Public Interest Disclosures Act and Regulations		Completed	Completed	■
Complete Continuous Improvement Pathway Program by 30 April 2020		Completed	Completed	■
Complete and submit report on code of conduct complaint statistics annually		Completed	Completed	■
Finalise business papers within three (3) days prior to Council meetings		Completed	Completed	■
Facilitate Council and Committee meetings		Completed	Completed	■
Publish minutes within three (3) business days of a Council meeting		Completed	Completed	■
Livestream all Council meetings		Completed	Completed	■
Undertake professional development program with Mayor and Councillors		Completed	Completed	■
Manage the delegations register		Completed	Completed	■
Deliver Risk and Governance training programs across Council		Completed	Completed	■
Develop, deliver, review and report on the risk based Internal Audit Strategic 4 year Plan and Annual Work Plan		Completed	Completed	■
Manage the effective operation of the Audit Risk and Improvement Committee		Completed	Completed	■
Gregadoo Waste Management Centre		11	1	0
Service Delivery				
Coordinate kerbside waste collection for 20,015 urban properties and 405 rural properties		Completed	Completed	■
McMahons Environmental report to management and EPA six (6) monthly		Completed	Completed	■
Measures				
Capacity does not exceed 100,000 tonnes		100000	32663	■
Capital Projects				

Operational Item		Target / Budget	Actuals / Commit	Status
Gregadoo Waste Management Centre - Purchase of large cardboard compactor	The compactor has been tested and commissioned and is fully operational. Staff have been trained in its operation.	\$78,241	\$77,700	■
Gregadoo Waste Management Centre - Weighbridge relocation	Detailed preliminary designs for civil, structural and building have been received.	\$470,525	\$93,543	■
Gregadoo Waste Management Centre purchase of hook truck and bins	Four (4) hooklift bins delivered by Dynamic Waste on 9 November 2019. Bins received by Gregadoo Waste Management Centre and have begun being used. Execution stage finished, closure stage begun.	\$199,730	\$63,572	■
Gregadoo Waste Management Centre -Renewal of the Rural Transfer Stations	This project is to carry out upgrades over time to rural transfer stations in Collingullie, Mangoplah, Tarcutta, Uranquinty, Humula, Galore and Currawarna. Plans for the Collingullie Transfer Station upgrade have been issued by the designer for comment. An application to remove trees has been submitted. The site has been surveyed and trees for removal have been marked. A quote has been obtained to remove the trees and an order has been placed. Continuing work on compiling RFQ documents for this project to be delivered external to Council. Trees have been removed and mulched.	\$399,453	\$36,822	■
Gregadoo Waste Management Centre access road and fence construction	The defects from the defect list have been rectified and we are just waiting on as executed plans and manuals. The road will not be opened for use yet as Carbon Mate are still completing constructions works and their Development Application requires them to use Boiling Down Road during the constructions phase and they also need to construct the two access points that link the new road to their site. Have obtained a price from Council to install signage and guide posts and have given the go ahead for these works. The signs have been ordered and we are aiming for them to be installed before Christmas 2019.	\$472,818	\$404,966	■
Gas capture network expansion and gas powered evaporator	Contracts are being drawn up by Procurement. The contractor is due to start on site on Monday 20 January 2020 and the project duration is expected to be 8 weeks.	\$964,314	\$7,561	■
Managed wheel washing facility	New Project added in December 2019.	\$200,000	\$0	■
Cell geotech		\$40,000	\$37,341	■
Gregadoo Waste Management Centre - Development of the Domestic Precinct	New project added to be established as the Master Plan. Surveying of the site has been completed. Geotechnical soil testing has been completed onsite and a report has been received. Geotech report will be reviewed. Concept masterplans with traffic flows have been completed and shown at a Councilor workshop.	\$2,312,706	\$78,460	■

Operational Item		Target / Budget	Actuals / Commit	Status
Information Management		4	1	0
Service Delivery				
All incoming correspondence is distributed within 24 hours		Completed	Completed	■
Review the Agency Information Guide		Completed	Completed	■
Respond to all formal GIPA requests within 20 business days		Completed	Completed	■
Respond to all informal GIPA requests within 15 business days	Due to resourcing the processing of some applications where outside timeframes.	100	87	■
Measures				
Destroy 100 day boxes annually	Target remains likely to be met	100	40	■
Information Technology		4	1	1
Service Delivery				
Complete help desk requests within seven (7) business days	Due to resourcing the seven (7) day target has not been achieved.	100%	78.8%	■
Respond to police requests for CCTV footage within two (2) business days		100%	100%	■
Support the website refresh project		Completed	Completed	■
Measures				
Maintain 99% server and network uptime	This is being achieved as per the Microsoft best practice, patches and updates.	99%	99%	■
100% of desktop and laptops are up to date with regular upgrades	This is being completed as per the Microsoft best practice. Testing is also been undertaken.	100%	100%	■
Capital Projects				
Corporate hardware capital purchases	Projects to be undertaken include an upgrade to the Council Meeting Room, Virtual Desktop Review and Production Storage.	\$865,546	\$387,879	■
Library		9	0	0
Service Delivery				
Maintain library open hours 45 hrs per week from Monday – Saturday		Completed	Completed	■
Measures				
Maintain 250,000 loans of books, dvds, audio books and magazines per annum		250000	113331	■
Maintain 32,000 loans of eBooks, eAudio books and eMagazines per annum		32000	17483	■
Maintain 700 new members (including cyber members) at library per annum		700	1378	■
85% customer satisfaction with library programs	Post event evaluations occurred at Science Week events, community survey online and paper based along with a Storytime Ffacebook survey.	85%		■

Operational Item		Target / Budget	Actuals / Commit	Status
16,000 participants attend programs per annum	The six (6) month report is much higher than the estimated 8,000 or 50% of the year's total. Science Week events attracted over 4,000 participants, Storytime was held four (4) times per week across 20 weeks with 5,380 participants; 659 adults attended other diverse library events during this 6 month period; 70 people attended Tech Savvy Senior classes; 639 people attended Language Cafe; 897 attended all ages programming including Baby Bounce, Film Screenings and School Holiday Programs.	16000	11645	■
Deliver 26 programs per annum		26	13	■
Deliver 400 events per annum		400	200	■
Provide six (6) learning opportunities per quarter		6	10	■

Livestock Marketing Centre

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Capital Projects

Livestock Marketing Centre treatment of re-use water	This project has been on hold awaiting further funding. Transport for NSW funding applications have been on hold since the caretaker period prior to the election and subsequent appointment of a new Government Minister to this portfolio, who is reviewing the program.	\$386,281	\$1,088	■
Livestock Marketing Centre install new fan draft for receivals	Designs have been completed and forwarded to Council, along with indicative costings for construction. This project will require additional funding when Council progresses to the construction phase. Tender documentation is currently being prepared.	\$42,424	\$14,666	■
Livestock Marketing Centre landscaping	New project added in August 2019. A design has been completed for the new sign, with further planning to be undertaken on the landscaping surrounding the sign. This project was to be delivered internally by Parks and Strategic Operations, however due to current workloads, this project may need to be put on hold until staff become available, or be delivered externally.	\$63,976	\$180	■
Livestock Marketing Centre cattle yard capability upgrade	Defect and Liability phase was closed out in September 2019. Supply and installation of new signage is all that is remaining on this project.	\$50,000	\$25,905	■
Implement a Wifi network at the Livestock Marketing Centre	New project added in August 2019. Preliminary works have been completed including the installation of Wi-Fi to the Livestock Marketing Centre office and stock yards, along with upgrades to the electrical supply. Further upgrades to the network systems are extremely specialised and will therefore require significant investigation prior to installation.	\$160,488	\$11,512	■

Operational Item		Target / Budget	Actuals / Commit	Status
Livestock Marketing Centre sheep yard projects	Further discussion is required with the Project Sponsor to clarify the scope of the project, and determine if the tender will be done as a design and construct or as separate tender processes. If separate, design only may be able to be completed by June 2020 based on available budget.	\$50,000	\$1,405	■

Museum 11 ■ 1 ■ 1 ■

Measures				
Maintain 12,500 visitors per annum		12500	5424	■
85% visitor satisfaction with the Museum		85%	91%	■
Increase bookings by 5%		5%	10%	■
Meet sales revenue target per annum		100%	218%	■
Deliver 6 exhibitions per annum		6	3	■
Satisfaction with exhibitions		85%	90%	■
Undertake conservation of three (3) significant items from the collection per annum		3	4	■
Scan 100 documents or images from collection per annum		100	300	■
Outreach services provided to ten (10) volunteer museums from the Riverina	During this six (6) month period the Museum service focused on the relocation of permanent collection holdings in preparation of Capital Works Program.	10	0	■

Capital Projects				
Botanic Gardens Museum Site Redevelopment Project	Forecast that a recommendation will be presented to Council at a February 2020 Council Meeting.	\$2,706,291	\$135,285	■
Entwine Project	Existing path upgrade works planning underway and likely to be complete before christmas. 100% detailed design submission received and being reviewed.	\$923,961	\$125,491	■
Lord Baden Powell Drive Redevelopment Project	Application for Funding to go to Building Better Regions Fund Round 4.	\$10,000	\$9,340	■
Mobile Cooks Galley Conservation Project	Project does not need monthly reporting. Job number required for grant funding administration only. Works executed as part of Museum of the Riverina Redevelopment Project.	\$23,100	\$9,175	■

Oasis 8 ■ 1 ■ 2 ■

Service Delivery				
Maintain Royal Lifesaving five (5) Star Rating		Completed	Completed	■
Respond to daily operational complaints within three (3) business days		Completed	Completed	■

Measures				
Maintain annual attendance of 290,000 people		290000	133757	■
Maintain session one (1) Learn to Swim enrolments at 80% capacity	This figure is down due to the Oasis shutdown for retailing works.	80%	60%	■

Operational Item		Target / Budget	Actuals / Commit	Status
Maintain session two (2) Learn to Swim enrolments at 80% capacity		80%	93%	■
Hold three (3) mainstream Learn to Swim sessions per annum		3	2	■
Deliver ten (10) Learn to Swim programs to schools		10	11	■
Deliver school holiday programs to 160 students		160	102	■

Capital Projects

Oasis tile repairs / floor surfacing (2006/2019 Plan)	Site works completed. The Practical Completion Certificate has been issued. Minor defect has now being rectified.	\$307,520	\$252,666	■
Oasis ultraviolet (UV) light pool filters replacement	In the process of gaining Quotes.	\$218,288	\$181,698	■
Oasis Programmable Logic Controller (PLC) System Upgrade	In the process of gaining Quotes.	\$98,546	\$1,263	■

Operations

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10

Service Delivery

Undertake sewer and stormwater jetting and cleaning		Completed	Completed	■
Undertake CBD maintenance		Completed	Completed	■
Undertake line marking and sign maintenance		Completed	Completed	■
Undertake road reseals		Completed	Completed	■
Undertake asphaltting		Completed	Completed	■
Undertake pavement rehabilitation		Completed	Completed	■
Undertake gravel resheeting		Completed	Completed	■
Undertake gulvert renewal		Completed	Completed	■
Undertake the footpath grinding program		Completed	Completed	■
Maintain the kerb, gutter and footpath		Completed	Completed	■
Respond to customer requests for sealed roads within five (5) business days		Completed	Completed	■
Respond to customer requests for unsealed roads within five (5) business days		Completed	Completed	■
Respond to customer requests for line marking and signs within five (5) business days		Completed	Completed	■
Respond to customer requests for CBD maintenance and cleaning within five (5) business days		Completed	Completed	■
Respond to customer requests for kerb, gutter and footpath within five (5) business days		Completed	Completed	■
Respond to customer requests for graffiti removal within five (5) business days		Completed	Completed	■
Annual report on trade waste to Department of Industries		Completed	Completed	■
Complete inspection program for trade waste		Completed	Completed	■

Measures

Operational Item		Target / Budget	Actuals / Commit	Status
Reduce the number of signs that require maintenance (10%)		10%	25%	■
Reduce the number of customer complaints for the CBD (10%)		10%	15%	■
Reduce the number of sewer and stormwater chokes (5%)		5%	24%	■
Reduce the number of complaints for sewer and stormwater (10%)		10%	15%	■
Capital Projects				
Kincaid Street to Flowerdale pump station drainage improvements	This project is an on going maintenance project. The bus shelters have been inspected and a scope of works is currently being produced.	\$300,000	\$845	■
Implement Street Lighting Improvements Program - R&T Facility	Awaiting additional funds to continue this project.	\$159,361	\$500	■
Drainage improvements - Jubilee Oval to Red Hill Road	Survey and stormwater analysis complete. This project feeds into the Glenfield Road Corridor Works and cannot be run in isolation from that.	\$200,000	\$803	■
Capital renewal - Reseal Program	Preparation works have commenced. This includes stabilisation and kerb and gutter works. Bitumen works to commence in November 2019.	\$2,906	\$19,068	■
Pavement Rehab Program	Geotechnical reports have been received from contractor, final preparation is being conducted.	\$5,052,638	\$450,965	■
Accessible adult changeroom Stage 2	Works have been completed and practical completion has been given. A defects list has been compiled. Just waiting on defects to be rectified and as-install drawings, manuals and certificates to be provided.	\$117,093	\$101,693	■
Stormwater drainage works - 64 Plumpton Road		\$46,178	\$50,810	■
Alan Turner Depot emergency power generator upgrade	A contractor has been appointed and the purchase order has been issued to contractor. The concrete slab has been completed on 13/09/2019. The generator delivered and placed on slab 30/09/2019. The purchase order has been issued to contractor. Cabling has been run from generator to the new main switchboard 31/11/2019 and we are currently finalising commissioning.	\$62,493	\$70,476	■
Ashmont reseals	Remove this. Update is provided under Capital Program - Reseals	\$47,740	\$38,736	■
Glenfield Park reseals	Remove this. Update is provided under Capital Program - Reseals	\$40,460	\$17,186	■
Koorungal reseals	Remove this. Update is provided under Capital Program - Reseals	\$271,829	\$116,797	■
Ladysmith reseals	Remove this. Update is provided under Capital Program - Reseals	\$194,291	\$1,623	■
Lake Albert reseals	Remove this. Update is provided under Capital Program - Reseals	\$220,213	\$15,572	■
Mount Austin reseals	Remove this. Update is provided under Capital Program - Reseals	\$109,743	\$0	■

Operational Item		Target / Budget	Actuals / Commit	Status
Tarcutta reseals	Remove this. Update is provided under Capital Program - Reseals	\$245,928	\$0	■
Tatton reseals	Remove this. Update is provided under Capital Program - Reseals	\$13,129	\$0	■
Tolland reseals	Remove this. Update is provided under Capital Program - Reseals	\$168,955	\$3,975	■
Turvey Park reseals	Remove this. Update is provided under Capital Program - Reseals	\$90,026	\$6,885	■
Wagga Wagga reseals	Remove this. Update is provided under Capital Program - Reseals	\$171,442	\$658	■
Edward Street Footpath Project	New Project added in October 2019.	\$75,000	\$56,596	■
Gravel reseals	Yarragundry, 11 Mile, Dunns Road North East, Piper, Pulletop, Woodland, 13 Mile Reserve, Cheviot Hills, Cookadairnia, Emu Plains, Henty, Clifton Ring, Rands Tank, East Millwood and Hanging Rock Roads have been completed. This project has slowed down due to lack of water.	\$1,545,000	\$1,024,676	■
Conduct Urban Asphalt Program	Additional funding approved to carry out Stanley Street to Koorungal Road. Works commenced 10/11/2019 and completed on 23/11/2019.	\$1,668,451	\$1,581,255	■
Replace K & G	The design is ongoing.	\$474,038	\$82,527	■
Implement Sewer Mains Rehabilitation Program	66 junctions and 32 house services have been sealed last fortnight. 2 junctions, 1 deal end dig ons and 1 manhole raised.	\$2,779,780	\$2,539,353	■
Replacement and renewal of sewer plant	Ongoing as required.	\$52,284	\$10,776	■
Sewer reticulation - Progressive replacement of manhole lid	New Project added in September 2019.	\$70,000	\$197	■
Sewer pumping station Hammond Avenue - SPS15 new assets	Still awaiting issue of design and BOQ from the engineering team - project not issued for tender - not ready for delivery.	\$121,651	\$343	■
SPS01 + SPS02 sewer rising main network diversion	Project in execution with 1760 metres out of 2 kilometres of pipes laid. Project will be completed by 21/11/2019.	\$991,150	\$1,030,775	■
Ashmont sewer pump station, rising main and gravity main upgrade	Preliminary works being undertaken. Project budget is for design this financial year.	\$98,791	\$9,306	■
Sewer pump station - SPS23 Ashmont new assets	This project is currently on hold.	\$2,034,324	\$65,172	■
Sewer pump station - SPS24 Lakehaven West renewal		\$5,995	\$17	■
Sewer treatment works - Forest Hill plant new assets	The concept and scope being written for an RFQ to be issued. Project with engineering team.	\$1,140,528	\$6,136	■
The Riverina Anglican College (TRAC) sewer connection	New project added in August 2019.	\$74,538	\$21,853	■
Eliminate sewer joint connections	New project added in September 2019.	\$51,511	\$3,892	■
Koorungal treatment works rising main	Tenders have closed and a contractor has been selected.	\$1,550,419	\$48,499	■
Implement renewal program for gravity sewer	Ongoing as required.	\$142,055	\$21,226	■

Parks

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Operational Item		Target / Budget	Actuals / Commit	Status
Service Delivery				
Carry out seasonal maintenance program at cemetery		Completed	Completed	■
Carry out rural cemetery maintenance and inspections every six (6) weeks		Completed	Completed	■
Undertake six (6) monthly vet checks for zoo animals		Completed	Completed	■
Respond to customer requests within three (3) days		Completed	Completed	■
Respond to tree management applications within 20 business days		Completed	Completed	■
Annual program for school zone maintenance		Completed	Completed	■
Undertake a six (6) weekly mowing program – parks and reserves		Completed	Completed	■
Weekly mowing program – high profile fields		Completed	Completed	■
Fortnightly mowing program – second tier ovals		Completed	Completed	■
Annual road side mowing program		Completed	Completed	■
Carry out weekly scheduled rubbish removal		Completed	Completed	■
Undertake seasonal maintenance programs (horticulture) – quarterly		Completed	Completed	■
Conduct inspection of grounds within 24 hours after events		Completed	Completed	■
Measures				
Maintain 100,000 visitors to the zoo per annum		100000	48000	■
Plant 900 new street trees per annum		900	960	■
Capital Projects				
Lawn Cemetery Master Plan Stage 2A Works	Works have been completed and practical completion has been given. Defects have been fixed. Just waiting on install drawings and electrical certificates to be provided.	\$16,519	\$47	■
Wagga Lawn Cemetery and Crematorium - Furnace hot face reline	Quotes being obtained, once that has happened we can engage contractor to complete works.	\$98,634	\$278	■
Parks smart irrigation pilot	Quote obtained for Jubilee controller conversion but will not be actioned until Autumn 2020.	\$49,995	\$141	■
Botanic Gardens Capital Works	A contractor is currently compiling a contract to complete the front fence at the Zoo.	\$168,355	\$175,006	■
Lawn Cemetery lunch room	The viability of the project is to be discussed before commencing.	\$52,707	\$675	■
Botanic Gardens Zoo - Stage 2 CCTV installation	Additional CCTV is to be installed after front external fence Stage 1 installed.	\$10,201	\$131	■
Botanic Gardens Zoo - Stage 2 Exterior Fencing installation	Seeking fencing contractor quotes and vegetation removal quotes.	\$180,285	\$3,780	■
Robertson Oval shed extension		\$7,375	\$12,318	■
Botanic Gardens restaurant site building improvements	New project Added in December 2019.	\$127,500	\$0	■

Operational Item		Target / Budget	Actuals / Commit	Status
Parks and Recreation (Strategic)		17	6	8
Service Delivery				
Coordinate the Canberra Raiders National Rugby League (NRL) premiership game		Completed	Completed	■
Measures				
Attract one (1) major sporting event to the city		1	1	■
Satisfaction with major sporting event	A post game survey conducted by Desitination New South Wales (NSW) showed that 99% of attendees were satisfied with the event, with 87% rating their experience good or very good.	99%	99%	■
Capital Projects				
Renew playground equipment	The total project budget is \$100,000 for the 2019/2020 financial year. A purchase order for the supply and installation of the playgrounds and softfall will be in December 2019. Majority of the project lag time is a 10-12 week waiting period for the manufacture of the equipment.	\$100,000	\$75,950	■
Community facilities - Village and rural areas	Furniture has been installed at Uranquinty.	\$20,000	\$4,727	■
Lineal Park corridor recreation improvements	Majority of works completed. Remaining work includes construction of a path, site clean-up and hand over.	\$109,985	\$93,555	■
Pine Gully Road - Bike Track (2006/2019 Plan)	Quotes have been obtained. With current rate of subdivision allocated funds will need to be bought forward from 2020 to extend the path to the Northern perimeter of the sub division. Following advice from RMS on traffic network bike path to be moved eastern side of road.	\$29,250	\$7,344	■
Construction of Mount Austin Neighbourhood Park (Harris Park)	Fencing has been completed. Removal of vegetation has been completed. Preparation of new field site has been completed. Irrigation and field turfing works will commence November 2019.	\$53,376	\$49,709	■
Conolly Park Rugby expansion	New Project Added in Septembe.	\$29,917	\$27,273	■
Estella - Neighbourhood Open Space Works (2006/2019 Plan)	Quotes have been obtained to widen the existing path through messenger park to cater for cycling. Connection from Boorooma Street to Puglesy Avenue will be completed.	\$14,680	\$12,161	■
Renew community amenities - Anderson Oval	Project on hold.	\$0	\$2,007	■
Renew recreational assets	This project scope includes the replacement of bins at Kessler Park, Gissing Oval, Anderson Oval and Rawlings Park with bin enclosures. Orders were placed in September 2019 with installation to occur November 2019.	\$23,397	\$20,707	■

Operational Item		Target / Budget	Actuals / Commit	Status
Renew parks facilities	This project scope includes irrigation at Flinders Park, Basket Ball court in Tatton, Bubblers at Flinders and Hazelwood Parks, Picnic Settings at Sherwood, Henwood and Esplanade Park, top dress McDonald's Park, survey of Parramore Park. Orders have been placed. Construction will be completed over next six (6) months.	\$127,434	\$98,628	■
Renew recreational facilities	This project scope includes irrigation at San Isidore Oval, replacement of basketball shooting area Glenfield, signage in various locations	\$129,158	\$88,038	■
Riverside - Hampden Bridge Legacy Project	Abutment A refurbishment work has commenced. Landscaping has started. Pier Three repainting to start in Summer 2019/2020.	\$449,250	\$196,548	■
Henwood Park footpath	New Project added in September 2019.	\$3,497	\$10	■
Vehicle Barrier Fencing on reserves	New Project added in September 2019.	\$3,178	\$9	■
Uranquity skate park	Project completed.	\$25,954	\$30,053	■
Estella Rise embellishment - ROS4	Initial community consultation undertaken previously to determine priority items for inclusion in the park embellishment. Further feedback to be provided to the community during November 2019. Construction to commence December 2019.	\$250,000	\$196,472	■
Wilga Park Koorringal embellishment	Project completed.	\$9,669	\$27	■
Active Travel Plan - TT26	Completed construction of Asphalt Concrete work for the 2.1 km of cycle path between Yentoo drive and Glenfield road roundabout along with line marking, signage with post and diversion bank drain. Carried out final inspection with Contractor. Few defects were noticed in diversion bank and contractor was advised to fix them. Completed procurement package for construction of another 2.5 km cycle path from Glenfield road roundabout to Holbrook road from vendor Panel Lists. Tender will be awarded by the end of November 2019.	\$6,337,982	\$602,756	■
Female change room facilities	Irrigation and drainage works have commenced.	\$281,235	\$792	■
Stadium upgrades	Construction has commenced on French Field amenities. McDonald Park Seating, Harris Park lighting and French Field lighting completed.	\$1,232,783	\$1,111,788	■
Wiradjuri Reserve walking track easements	New Project added in October 2019.	\$62,700	\$1,025	■
Ladysmith asphalt bike track and access paths	BMX track sealing works have been completed. Path works remain.	\$63,000	\$21,387	■
Euberta hall and sportsground water bore and irrigation system	Council has resolved to pay Euberta Polocrosse club to complete the bore installation. A agreement has been drafted for their signature.	\$43,425	\$43,982	■
Open Space Explorer Park land acquisition	Project added in October 2019.	\$29,949	\$30,150	■

Operational Item		Target / Budget	Actuals / Commit	Status
Equex Capital Works	Exit road design has been completed. Report on delivery of southern hill and seating was approved at 9 September 2019 Council meeting. A report approving the remaining items was endorsed by Council at the 28 October 2019 Council meeting. Construction has begun on the seating with a bay of seating concrete having been poured.	\$1,741,399	\$1,224,428	■
Bolton Park amenities	A Functional Design Brief has been completed and a scope of works is being created. Tender will be released in December 2019.	\$999,926	\$14,713	■
Riverside Wagga Stage 2 egrade		\$3,529,556	\$259,807	■
Land Acquisition - 15-17 Trail St		\$830,000	\$0	■

People and Culture

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Service Delivery

Develop a corporate training plan is annually		Completed	Completed	■
Implement Chain of Responsibility Management System		Completed	Completed	■
Present six (6) monthly WHS reports to the Executive team		Completed	Completed	■
Fortnightly report to executive and management in relation to WHS Workplace Report on Incidents and Hazards		Completed	Completed	■
Complete actions five (5) from Health and Wellbeing Strategy due for completion		Completed	Completed	■
Produce quarterly reports on the Equity and Respect project	This item is ongoing until June 2021. Two (2) out of the total four (4) quarterly progress reports for the Department of Communities and Justice have been completed within the allocated timeframe.	Completed	Completed	■
Implement recommendations from the gender audit/gender equity survey	This item is ongoing until June 2021. As the result of the first Equity Survey the Workplace Equity Strategy has been developed and implemented. Associated action plan items will be completed by June 2021.	Completed	Completed	■
Develop a community-wide gender equity campaign	The Reflect Respect community-wide campaign has been launched in December 2019 across a number of different social media sites including: TV, radio, Facebook, Instagram. The campaign was launched across local pubs, clubs and hotels.	Completed	Completed	■
Complete gender equity action plan by December 2019		Completed	Completed	■

Measures

10% of all staff identify as having a disability over the 4-year delivery program	This item is due for completion by 2021 in accordance with the Disability Inclusion Action Plan (DIAP) Action Items. This is not currently a mandatory requirement for employees to disclose as EEO information.	10%	3.1%	■
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Operational Item		Target / Budget	Actuals / Commit	Status
6% of all staff identify as ATSI over the 4-year delivery program	This item is due for completion by December 2020 in accordance with Reconciliation Action Plan (RAP) Action Items. In 2019, three (3) new identified apprentice positions were successfully recruited with further discussions to be held in 2020 with Council's Executive Team regarding further employment opportunities across the organisation.	6%	5.1%	■
5% of our workforce is made up of trainees, cadets, graduates and apprentices over the 4-year delivery program		5%	2.4%	■
All WHS policies and procedures are current	There are a number of Operating Procedures that are due for review. All processes undertake a biannual review process, so the policies and procedures will be based on the review schedule set and will never be at 100% because they all fall due at different times.	100%	75%	■
Complete actions (11) from Workforce Plan 2019/2020		11	7	■
Complete actions (19) from Employee Opinion Survey 2018/2019		19	14	■
Review 15 policies and procedures annually		15	15	■

Planning

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Measures

Reduction in number of applications that get sent back for additional information	378 applications were received and 146 of these were requested to provide additional information (38.6% up 0.2%). This may be attributed to the new electronic lodgement process, which will be refined to identify deficiencies prior to accepting applications.	40%	38.6%	■
85% customer satisfaction with building	We are currently looking internally at processes to increase this outcome	85%	60%	■
Process 75% of residential development applications within 40 business days		75%	73%	■
Process 60% of commercial development applications within 40 business days	We are currently looking internally at processes to increase this outcome.	60%	24%	■
Process 75% of Constructions Certificates within 40 business days		75%	75.2%	■
Process 90% of Complying Development Certificates within ten (10) business days	We are currently looking internally at processes to increase this outcome.	90%	38.1%	■
Inspect 80% of swimming pools within five (5) business days of receiving swimming pool certificate request	We are currently looking internally at processes to increase this outcome.	80%	25%	■
Process 90% of 10.7 planning certificates within five (5) business days		90%	98.7%	■
Process 80% of building information certificates within 27 business days	We are currently looking internally at processes to increase this outcome.	80%	63.8%	■
Process 90% of residential plumbing section 68 within seven (7) business days		90%	85%	■

Operational Item		Target / Budget	Actuals / Commit	Status
Process 90% of Drainage Diagrams within three (3) business days (if all inspections are completed)		90%	84%	■
Procurement		7	0	1
Service Delivery				
Develop draft tender documents within 12 business days of receiving the scope		Completed	Completed	■
Measures				
Reduce expenditure on hired equipment – 2% on previous year actual spend	At the moment there has been a minor reduction in cost YTD on hired equipment.	2%	1%	■
75% utilisation rate of heavy plant	Our heavy commercial vehicles based at the Gregadoo Waste Management Centre will not achieve the IPWEA recommended kilometre's as they do not travel off site which in turn brings the heavy plant utilisation down.	75%	67.7%	■
100% of plant and equipment replaced in accordance with the replacement program	This item is slightly behind target as new items have been purchased outside of this plan.	100%	38.5%	■
Deliver two (2) procurement training sessions per annum		2	2	■
Capital Projects				
Replacement of depot fuel tanks and bowsers	Testing of the tanks were complete by the end of December 2019 with the reports to be received early in the new year.	\$49,500	\$11,136	■
Depot stores upgrade	Work will commence after inventory review of stock holdings which is currently in progress. Quotes have been obtained for the roller shutters and the power supply for the shutters. Work is estimated to be complete by the end of November 2019.	\$48,480	\$30,619	■
Fleet management		\$6,195,273	\$2,394,455	■
Project Management		25	0	4
Measures				
100% of scheduled projects on track		100%	85%	■
Capital Projects				
Upgrade existing bus shelters	Investigation, modelling and design completed.	\$20,000	\$1,343	■
Farrer Road widening and reconstruction - TT4	High pressure gas main relocation is underway. A Civil Contractor has been appointed and has commence early works onsite mid November 2019.	\$4,475,795	\$4,538,489	■

Operational Item		Target / Budget	Actuals / Commit	Status
Civic Theatre airconditioning upgrade	Stage 1 component of the works are complete with the installation of four (4) air-conditioning units as per the program of works. Stage 2 of the works were completed within the sheduled period 9/10/2019 till 22/10/2019. All units were installed and operational ready for Theatres operations on 23/10/2019, this included a temporary section of flexible ducting while metal ducting was being manufactured. A final crane lift for metal ductwork is planned for Monday 4/11/2019. Final commissioning now completed with practical completion being issued 29/11/2019.	\$143,113	\$137,576	■
Upgrade to airconditioning - Civic Centre (2nd floor) 2006-2019 Plan	Installation of Stage 1 with 28 units now fitted in place and operating with the contractor to be finalised. Remaining 27 units have arrived and contractors have commenced installing.	\$1,821,757	\$1,182,554	■
Renew and replace culverts	Culverts replaced on Wokolena and Carabost Roads. Lockhart Road box culvert construction is ongoing. Culvert is fully installed. Backfilling and roadworks ongoing. Relining of ten (10) culverts along Lockhart Road has been completed.	\$575,261	\$714,141	■
Eunony Bridge Road Bridge improvement	Soil testing completed and Appointment imminent.	\$9,608,740	\$9,603,616	■
Main City Levee Stage 1	Project completed.	\$0	\$6,092	■
Main City Levee Stage 2	The project is on track and scheduled to be completed in 2019/2020.	\$5,000,000	\$7,357,916	■
Pomingalarna Multisport Cycling Complex - ROS8	Tenders have been received and analysis is underway.	\$4,541,372	\$143,630	■
Lawn Cemetery irrigation / pump upgrade	Works have been completed and practical completion has been given. A defects list has been compiled.	\$0	\$1,545	■
Ladysmith / Bruce Dale Hall Rural Fire Service (RFS) toilet facility installation	An Occupation Certificate for Bruce Dale was received and the project is closed.	\$18,999	\$21,198	■
Energy Savings Project		\$47,173	\$17,495	■
Civic Theatre lighting	The contractor has issued Council a purchase order. Delivery of the light fitting is expected to arrive early February 2020.	\$49,240	\$44,582	■
Tarcutta truck stop lighting	This project is currently unscoped and not active.	\$98,188	\$1,792	■
Gregadoo Road Corridor Works - TT7	The project scope had changed and the process of land acquisition underway in a month or two (2). 50% of the design is complete with the design out for comment as a part of Stage 1. Stage 2 is in concept only.	\$1,169,000	\$56,716	■
Civic Centre lighting upgrade	Library 95% complete. Cost and time still on track.	\$630,526	\$569,128	■
Civic Centre solar upgrade	Resolved to award contract. Contract execution underway.	\$278,384	\$4,036	■

Operational Item		Target / Budget	Actuals / Commit	Status	
Mona Vale Bridge renewal	Discussions with adjoining owners, original owners and review of alternative access has taken place. Tywong Bridge cannot be used for alternative access, due to no roads, flood plain, Biosecurity on private property which blocks the route. New Bridge now to be built parallel to existing. Property Department indicates that they have provisional money of \$58,000 to contribute towards private property aquisition of private roads to the bridge. These will change with bridge relocation. Surveys and REF RFQs to be issued in the next two (2) days as Addendum to Palmer Road Survey and REF RFQs issued earlier this week. Discussions wiht neighbours regarding the road and bridge alignment and property aquisition following receipt of survey and REF.	\$75,000	\$30,561	■	
Palmer's Road Bridge renewal	REF and Survey RFQs issued 11/11/2019. Addendum to be added to this for the Mona Vale Bridge, following resolution on bridge location.	\$75,000	\$25,048	■	
MOR Botanic Gardens energy savings	Not active until Civic Centre Lighting Upgrade Project completed and Museum of the Riverina Redevelopment Project design completed and procurement method finalised.	\$194,012	\$546	■	
Maxwell RFS toilet installation	New project Added in December 2019.	\$0	\$25,239	■	
Victory Memorial Gardens Christmas lights - Stage 2		\$57,155	\$49,073	■	
Oasis Energy Savings Projects		\$1,047,961	\$13,985	■	
Livestock Marketing Centre pump house solar panels	Resolved to award contract. Contract execution underway.	\$87,570	\$1,540	■	
Airport Energy Savings Projects	Project on hold until airport masterplan is finalised.	\$181,226	\$2,323	■	
Sewer pump station - SPS22 Elizabeth Avenue Forest Hill new assets	The pump station near completion. All construction work has been completed spoil needs to be diposed of. Waiting on gravity sewer to be connected.	\$253,732	\$101,923	■	
Sewer pump station - SPS30 Bomen new assets	Awaiting final design.	\$964,885	\$45,666	■	
Forsyth Street - new sewer pump station	Project completed.	\$0	\$3,455	■	
Property			2	0	1
Service Delivery					
Annual report to Council on the status of leases and licences		Completed	Completed	■	
Renewal of leases and licences as they fall due		Completed	Completed	■	
Measures					
Achieve land sales as per the Long Term Financial Plan	The Long Term Financial Plan (LTFP) target is not realistic considering the quality of land stock held and other mitigating factors which have prevented the sale of land identified as surplus.	1000000	\$9000	■	

Operational Item		Target / Budget	Actuals / Commit	Status
Public Health		13	2	2
Service Delivery				
Annual schedule of inspections as per Legionella Management Plan		Completed	Completed	■
Complete annual report for NSW Food Authority on inspections of local food businesses		Completed	Completed	■
Complete annual report to NSW Department of Health on public health compliance orders and notices		Completed	Completed	■
Process all public health applications within seven (7) business days	91% complete - The majority applications were processed within seven (7) business days. The major reason for those that weren't not processed within the timeframe was due to insufficient information provided at the lodgement of the application.	Completed	Not Completed	■
Respond to all public health customer requests within seven (7) business days		Completed	Completed	■
Respond to all high-risk public health complaints within 24 hours		Completed	Completed	■
Follow up on all notices and orders within designated timeframe		Completed	Completed	■
Produce Food Safety Calendar		Completed	Completed	■
Deliver educational program for Legionella legislative changes		Completed	Completed	■
Measures				
80% of eligible businesses participate in the Scores on Doors program	Due to resourcing the 'Scores on Doors' Program was not effectively promoted during the last six (6) months. However, over the next six (6) months advertising and promotion of this program will be increased to increase participation.	80%	40%	■
100% compliance rate for primary food inspections		100%	100%	■
Increase reach of Public Health online resources by 20%		20%	16%	■
Increase online applications by 10%	A total of 153 applications were received in the reporting period with 125 of those being received online. The vast majority of hard copy applications were for installation or alteration of onsite sewage management systems (18) for which there is no online option.	10%	4%	■
Conduct 150 septic (OSMS) renewal inspections per annum	The figure provided is an annual figure. This outcome is not as high as desired due to internal constraints.	150	53	■
Conduct 40 septic (OSMS) approval inspections per annum		40	57	■
Send two (2) food safety newsletters		2	1	■
Deliver four (4) Be Sharps Smart workshops		4	1	■
Social Planning		13	1	0
Service Delivery				

Operational Item		Target / Budget	Actuals / Commit	Status
		Completed	Completed	■
Implement all items from the Disability Inclusion Action Plan for 2019/2020		Completed	Completed	■
Implement all items from the Crime Prevention Plan for 2019/2020		Completed	Completed	■
Implement all items from the Youth Engagement Report		Completed	Completed	■
Develop and publish the Community Directory annually		Completed	Completed	■
Develop and deliver FRESH festival annually		Completed	Completed	■
Hold a Youth Forum biennially		Completed	Completed	■
Develop and deliver the FUSION festival annually		Completed	Completed	■

Measures

85% satisfaction with ageing sector support		85%	86%	■
85% customer satisfaction with FUSION and FRESH		85%	95%	■
Attendance of FRESH festival		2000	2512	■
Satisfaction with Youth Forum		85%	100%	■
Satisfaction with FUSION festival		85%	95%	■
Attendance of FUSION festival	Weather conditions reduced attendance figures in comparison to the year prior.	12000	8000	■

Strategic Planning

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Service Delivery

Health Precinct Plan adopted by 1 July 2020		Completed	Completed	■
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Measures

Present 90% of planning proposals to Council within six (6) months of lodgement	Two (2) out of three (3) proposals lodged this financial year have progressed to Council.	90%	66%	■
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Technical and Strategy

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Service Delivery

Complete review and implementation of a condition assessment schedule		100%	50%	■
Subdivision Certificate applications are determined within ten (10) business days	During this six (6) month period resourcing levels were down causing this figure to be lower than required. Resourcing levels have now doubled and this non-compliance will be resolved moving forward.	100%	66%	■
Subdivision Construction Certificate applications are determined within ten (10) business days		Completed	Not Completed	■
Assess and determine Section 68 (Public) Sewerage and Drainage applications within seven (7) business days		Completed	Completed	■
Review and update sewer and stormwater developer servicing plans		100%	70%	■

Operational Item		Target / Budget	Actuals / Commit	Status
Measures				
Undertake 90% of asset condition assessments in accordance with asset management plans		90%	50%	Attention
Process 90% of commercial section 68 within 14 business days		90%	100%	On Track
Capital Projects				
Bakers Lane widening and intersection Upgrade - TT5	New project added in August.	\$43,624	\$123	Critical
Implement Traffic Committee recommendations		\$51,007	\$2,558	Critical
Visitor Economy and Events		6	0	0
Service Delivery				
Produce the Annual Visitor Guide		Completed	Completed	On Track
Provide support and advice to community groups, businesses and industry operators relating to events, and visitor economy		Completed	Completed	On Track
Measures				
Maintain average spend per customer at the Visitor Information Centre		\$5	\$5	On Track
Maintain current engagement rate through Visit Wagga social media channels (engagement rate %)		100000	111147	On Track
Maintain tourism partner program member numbers (140)		140	150	On Track
Capital Projects				
Temporary events signage	Project complete. All new signs installed and old ones removed.	\$31,680	\$9,443	On Track
Workshop		2	0	1
Measures				
95% of routine maintenance schedule completed on time	This figure has depreciated by 5% due to the age of equipment and staffing constraints at various times. In recent times contractors have been required to assist with the workload.	95%	90%	On Track
Reduce the number of breakdown work orders	We have been unable to reduce this figure as as hoped due to the age of equipment and repairs required.	10%	0%	Critical
Reduce the number of call backs		5%	5%	On Track