

Performance Report

1 July – 31 December 2020

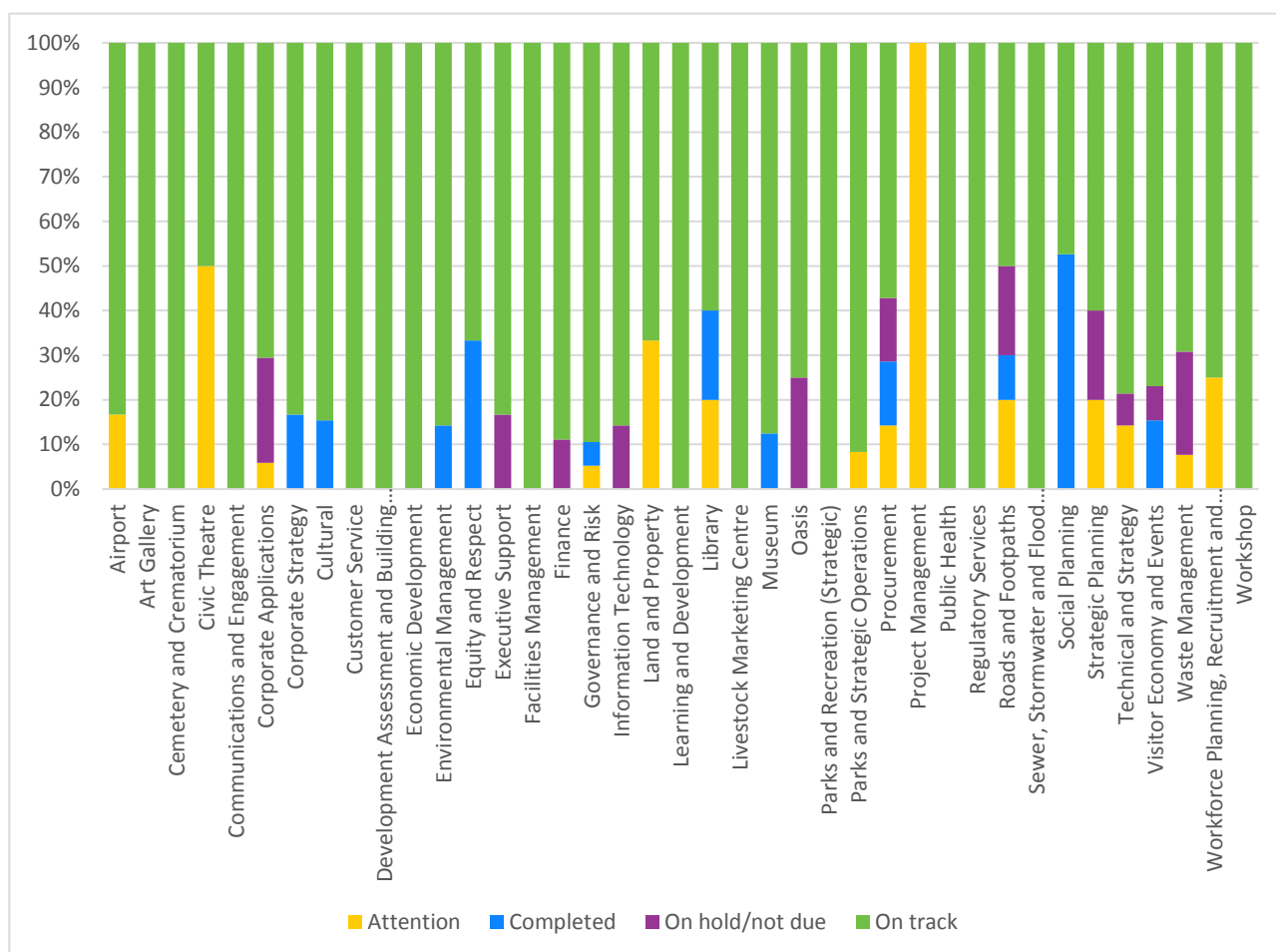
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Executive Summary

Performance reporting is an important part of Council's ongoing operations and decision-making, clearly identifying where resources need to be allocated to ensure best possible outcomes are reached for our community.

This report is a summary of Council's year to date performance for the period 1 July to 31 December 2020 against the activities identified in the Combined Delivery Program and Operational Plan 2020/2021. The report includes performance against service targets as well as project progress information.









Status Key

Critical	Attention	On track	On hold/not due	Completed
0	21	242	18	23




Activities are assigned a status to identify their level of completion against expected outcomes for this period. Ongoing activities reporting 50% progress year to date, are on track for completion by 30 June 2021.

Critical	Attention	On track	On hold/not due	Completed
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Airport

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.1.1	All outstanding items on the Corrective Action Register actioned and distributed	Ongoing line marking and airside drain clearance. Awaiting Obstacle Limitation Surface (OLS) survey to determine if/what obstructions may require action.	85%	
3.1.2	Complete review of the Airport Master Plan	A review of the Airport Master Plan has commenced and is underway. A critical element will be the long term ownership/leasing of the airport.	50%	
3.1.3	Daily, weekly, monthly and periodic safety and serviceability inspections completed	100% scheduled inspections completed.	50%	
3.1.4	Provide airport terminal and security services	All security services are being maintained, no incidents have been recorded or identified.	50%	
3.1.5	Safety and management plans updated and approved annually (or following regulatory changes or significant events)	Airport Emergency Plan to be reviewed following Emergency Desktop Training to staff. Airport compliant with 100% of Aviation Screening Notices.	60%	
3.3.1	Complete Asset Management Plan	Team Leader Asset Maintenance position is currently vacant. The Asset Management Plan development program will resume once this position has been filled.	40%	




Art Gallery

Code	Operational Plan Activity	Comments	Progress YTD	Status
4.4.1	Maintain and improve the collection and storage facilities to the highest standard	The Vernon Collection Management system was purchased during this period with the transfer of collection data from Filemaker Content Management System to Vernon currently underway.	75%	
4.4.2	Maintain environmental conditions within range of collection management standards	Humidity control upgrade and associated building works due to commence in April 2021.	50%	
4.4.3	Undertake a rolling collection audit	Audit and valuation of Collection on track to update previous audit and valuation 2017 data.	90%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.6.1	Deliver educational programs	Due to COVID-19 restrictions all school-based programs were cancelled. Four children's 'Artattack' workshops programs were delivered along with the remote delivery of 'Home' Program partnering with the Art Gallery of NSW, Department of Education and seven Riverina based schools. Work is currently underway to develop and deliver the remaining education programs this financial year.	40%	
4.6.2	Deliver outreach programs	Two (2) new initiatives including a 'New Audiences' program targeting 16-26 year old demographic was developed and delivered during this period offering a series of three (3) workshops called the 'The Big draw' and the 'Youth Creative Collective' program of volunteers was established to develop and co present youth oriented programming throughout 2021.	50%	
4.6.3	Deliver public programs	All public programs scheduled were delivered during this period with highlights including the Big Draw 1,2,3 (New Audiences workshop series), Summer Exhibition launch, Hardenvale Live performance, Booranga Ekphrasis Poetry Writing Workshop, Augmented Reality workshop, Supporters event; Artists talk with Ben Rak, Hardenvale artists floortalk, Late Night with local artist Greg Corosi and James Farley's live-streaming artists talk/interview.	50%	
4.6.4	Plan, install and present exhibitions and displays at the Art Gallery	A total of 13 exhibitions were presented during this period on time and budget.	50%	

Cemetery and Crematorium


Code	Operational Plan Activity	Comments	Progress YTD	Status
2.8.1	Ensure continued compliance with the Cemeteries and Crematoria Act 2013	There has been no breaches of the legislation or Improvement Notices issued. Registers are kept and updated and reporting to the Cemeteries and Crematoria Association is undertaken as required.	50%	
5.3.1	Develop a seasonal maintenance program for the cemetery	An annual works program has been developed and is complied with. Cemeteries are maintained to a high standard.	50%	
5.3.2	Undertake rural cemetery maintenance and inspections every six (6) weeks	This is presently being conducted at the recommended timing.	50%	

Critical	Attention	On track	On hold/not due	Completed
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Civic Theatre

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.6.1	Provide advice on performing arts	Sector advice and support has been provided to Freeroam Theatre and Oddball Theatre who are new theatre companies that have started up in Wagga Wagga. The Civic Theatre also delivered a performance called Live, Local, Original where the theatre produced a professional concert with local musicians as part of a COVID-19 recovery program.	50%	
3.6.1	Provide educational workshops at the Civic Theatre	Education workshops were impacted by COVID-19 restrictions and reduced capacity as required by NSW Health Order.	0%	
4.4.4	Facilitate the hire of the theatre and generate revenue	The target has not been met due to closure and reduced capacity as required by NSW Health Order.	10%	
4.4.5	Manage bar services and generate in revenue	The target has not been met due to closure and reduced capacity as required by NSW Health Order.	25%	
4.4.6	Provide a ticketing service that generates revenue	The target has not been met due to COVID-19 restrictions and reduced capacity as required by NSW Health Order.	10%	
4.6.5	Attract and book shows to present at the theatre across the year	The theatre reopened in August with a limited capacity of 88 people. All booked season shows between March and December were cancelled due to COVID-19 restrictions. A season of local performances was programmed instead which included a live streaming option for audiences. Programming highlights included Riverina Comedy Club, Riverina Conservatorium and a range of local musicians and youth groups performances.	50%	
4.6.6	Develop and deliver a seasonal program	In December the theatre was able to present one show from the Children's Season, Magic Beach, and one show from the Silver Circle season, Gene and Judy before COVID-19 restrictions required all other season shows to be cancelled. The Reignite Season of local performances was developed to replace the original season and was delivered on time and budget utilising livestream technology to support the delivery of this schedule.	50%	

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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.6.7	Engage with other performing arts sectors including Charles Sturt University (CSU) on collaborative projects	The post COVID-19 Reignite program included collaborations with Riverina Comedy Club, Riverina Conservatorium, Oddball Theatre and Music NSW. The Civic Theatre also collaborated with Eastern Riverina Arts and Regional Arts NSW to deliver the Artstate conference and arts festival in November 2021.	50%	

Communications and Engagement






Code	Operational Plan Activity	Comments	Progress YTD	Status
1.3.1	Administer and coordinate all Council's communication platforms	Managed through the Communications and Engagement team - ongoing. Platforms include Council website and intranet, weekly printed Council News, weekly e-newsletter, and social media channels. Responses to media queries are also managed through the team.	50%	
1.3.2	Manage and facilitate community engagement activity and develop community engagement resources	Managed and facilitated as needed. Examples from this year include engagement activities during the public exhibition period of the Local Strategic Planning Statement (LSPS), as well as the Morgan Street Development Control Plan (DCP) communication and engagement.	50%	
1.3.3	Provide communication services and support including the production of media and communication material	Support provided throughout the year include for disruptive major projects such as the Eunony Bridge upgrade and Farrer Road widening, COVID-19 communication materials, and Council's prospectus document, producing videos of post-Council meeting media calls.	50%	
1.5.1	Coordination and design of Council's various branding requirements and development of graphic design assets	Ongoing provision of design services. Internal clients include the Visitor Economy team (and their Discovery Map and Visitor Guide), Civic Theatre and their season design work. Branding work has been completed for the environmental team's communications work and Council's Annual Report and Prospectus. Design work has been completed for a broad range of projects and outcomes including Entwine signage, Zoo advisory signage and general wayfinding signage.	50%	

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Corporate Applications

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.2	Assist with the implementation of the Asset Management Mobility System	While the larger Asset Management project has not gone ahead this year, the Geospatial team have made excellent interim progress on several mobile asset inspection areas utilising Council's GIS solution: Footpaths, Roads (including related assets), Sewer / Storm water, Street Trees.	30%	
1.5.3	Assist with the implementation of the Global Positioning System Telematics System	Council had a delay in receiving the GPS equipment. It is anticipated that installation will be complete by April 2021.	55%	
1.5.4	Assist with the implementation of the Onboarding and Recruitment System	This project has been delayed due to staffing resources.	0%	
1.5.5	Digitise corporate records	In the 2020/2021 period Council will focus on scanning current files to make space in the Library basement area, which is equivalent to approximately 222,000 files.	10%	
1.5.6	Distribute incoming correspondence with two (2) business days	All incoming correspondence processed and distributed within two business days. This is a daily priority.	50%	
1.5.7	Implement a Business Process Automation System	This project is due to commence early in the 2021 calendar year. Training has been requested and will be scheduled prior to commencing the project.	10%	
1.5.8	Implement a Cemetery bookings system	This project has been placed on hold due to staffing resources. The project has been rescheduled for early 2021.	0%	
1.5.9	Implement an Enterprise Cash Receipting System	This project has been delayed to 21/22 due to staffing resources.	0%	
1.5.10	Implement an Oasis bookings and events system	This project has been postponed while Council's bookings solution provider develops additional required functionality.	10%	
1.5.11	Implement an upgrade to the finance system to allow for a fully automated Procure to Pay solution	Project is on track for completion in mid-May 2021. Full user testing still needs to be completed, along with a review of the current Contracts management process.	75%	
1.5.12	Maintain and develop Geographic Information System software	Geographic Information System software maintained for this period. Voice of the Customer surveys are to be completed in the first half of 2021.	50%	
1.5.13	Maintain archive facilities	Records are constantly maintaining archive facilities. Currently files are being digitised for easy access by staff across Council.	50%	

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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.14	Process formal Government Information Public Access and Privacy and Personal Information Act applications	Information management is currently on track, GIPA applications are on average processed within 5-10 business days.	50%	
1.5.15	Process informal Government Information Public Access and Privacy and Personal Information Act applications	Information management is currently on track, GIPA applications are on average processed within 5-10 business days.	50%	
1.5.16	Provide records management training	Staff are trained as they start at Council and provided one on one training. There is group training scheduled for February 2021 as a refresher for existing staff.	50%	
1.5.17	Provide system administration and support for corporate systems	Voice of the Customer surveys will be completed in the first half of 2021.	50%	
1.6.2	DIAP item 2.31 - Publicise the availability of accessible facilities through online mapping e.g. Accessible parking spaces and toilets and hearing loops	At this stage only publicly accessible toilets are available through mapping. When more information becomes available around accessibility it will be added to Council's public facing maps.	50%	

Corporate Strategy





Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.1	Deliver the six (6) monthly performance reports	Performance reporting for the July-December 2020 period is underway.	50%	
1.1.2	Develop and publish the 2019/2020 Annual Report	The 2019/2020 Annual Report is published on Council's website.	100%	
1.2.1	Develop and publish a Delivery Program	Development of the 2021/2022 Delivery Program is progressing well with business planning sessions held during this period.	50%	
1.2.2	Develop and publish the Operational Plan	Development of the 2021/2022 Operational Plan is progressing well with business planning sessions held during this period.	50%	
1.2.3	Review the Community Strategic Plan	Planning is underway for the Community Strategic Plan review to commence this financial year. A new methodology is being developed and will be discussed with Councillors in April 21.	50%	
1.4.1	Undertake the Community Survey	Council's Community Survey will be conducted by independent researcher Micromex Research in January and February 2021.	50%	

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Cultural

Code	Operational Plan Activity	Comments	Progress YTD	Status
4.4.7	Action the Cultural Plan 2020-2030 recommendations	Implementation of actions identified for action commencing 20/21 year are on target with particular focus on the Library review including the commencement of the seven-day Library service opening hour and with master planning of the Civic Theatre underway.	50%	
4.4.8	Coordinate funding applications to support arts and cultural projects and programs in the Wagga Wagga Local Government Area	Multiple funding applications have been developed and submitted to Federal and State funding streams to support arts and cultural projects across the Wagga Wagga Local Government Area.	50%	
4.4.9	Research and develop submissions to government inquiries and participate in cultural research projects on request relating to cultural research relevant to the Wagga Wagga Local Government Area	During this period contributions were made via Eastern Riverina Arts with regard to Create NSW's review of the future of the Regional Arts NSW network and a submission was also made to Create NSW Regional Cultural Infrastructure audit based on the endorsed Wagga Wagga Cultural Plan 2020-2030.	50%	
4.5.1	Commission 'Living Communities' Public Art project at a Council-led festival or event in accordance with the Enliven Public Art Plan	This project is due to commence 1 July 2021.	50%	
4.5.2	Coordinate the annual maintenance if the Public Art Collection	Annual conditioning reporting and maintenance program on track.	50%	
4.5.3	Nightlights' Projection Lab and Projection Commission in accordance with the Enliven Public Art Plan	All digital projection commissions were completed during this period including the screening of artworks including Tonya Meyrick's 'Rural Type Exchange' and Kellie O'Dempsey 'Tracing Time' during October to December 2020.	100%	
4.6.8	Commission public art program	Public Art commissioned during this period included a large-scale mural at 175 Baylis St funded by the Dept of Planning, Industry and Environment 'Places to Love' funding program. Presentation of digital projection artworks included Tonya Meyrick's 'Rural Type Exchange' and Kellie O'Dempsey 'Tracing Time' occurred during this period.	50%	
4.6.9	Coordinate community art projects and partnerships	A highlight during this period was the hosting of the Artstate Wagga 2020 conference and arts program. This event was presented by Regional Arts NSW in Wagga Wagga in November 2020.	50%	
4.6.10	Coordinate the Public Art Advisory Panel	The Public Art Advisory Panel met regularly during this period.	50%	




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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.6.11	Deliver cultural partnership programs throughout the year	A cultural partnership highlight during this period was the presentation of Artstate Wagga 2020 conference and arts program in November 2020. This state-wide event was presented in partnership with Regional Arts NSW working closely with community arts partner Eastern Riverina Arts.	50%	
4.6.12	DIAP item 1.3 - A suite of inclusive programs are offered across the City of Wagga Wagga's cultural facilities that include targeted programs, shows and exhibitions for people with disabilities	A range of inclusive programs and exhibitions were developed and delivered during this period with highlights during this period including artists from The Art Factory being featured in the Artstate Wagga 2020 arts program. During this period the Library, Art Gallery and Civic Theatre provided a wide range of programs online, including livestreaming of performances and programs to maximise the opportunity for audiences to participate in these programs in adherence to COVID-19 restrictions.	50%	
4.6.13	DIAP item 1.4 - Promote programming in cultural facilities to services working with people with disabilities and included in Council News	The promotion of cultural facilities and programs available to services working with people with disabilities occurred during this period with a particular focus on sharing information and updates through Council News articles, Council website and various social platforms.	50%	
4.6.14	Facilitate the Annual Grants Program Arts and Cultural category	The 20/21 Arts and Cultural category in the Annual Grants Program was fully subscribed and a diverse range of projects and programs received funding to progress.	100%	





Customer Service

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.6.3	Develop a Corporate Customer Service Strategy	Progress has been impacted by COVID-19. Research has commenced.	45%	
1.6.4	Manage outward mail	All council's outward mail is completed by Customer Service Daily. Council holds an agreement with the Rural Fire Service meaning their mail is dropped into Customer Service each day and collected with Council's by Australia Post.	50%	




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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.6.5	Process payments	Customer Service process payments daily at the Front Counter in the Civic Centre as well as over the phone and online. These payments include anything from rates, waste charges, debtor accounts, animal registrations and development Fees. During the period a total of 4978 payments have been processed through Property and Rating, averaging 830 a month.	50%	
1.6.6	Provide call center services	Call load increased over the Christmas period with Council's closedown. Additional staff and/or further training and information may be required over the Christmas period in the future.	45%	
1.6.7	Provide front-line customer service support through the Customer Service Counter	Council's Customer Service counter is open from 8:30am -5pm Monday to Friday. Information is provided and questions are answered for anything within (and outside) the Wagga Wagga LGA, the team provide assistance with and lodge all applications and certificates, perform Justice of the Peace duties, issue and return keys and banners, process animals paperwork and complete payments for all council fees.	50%	







Development Assessment and Building Certification

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.6.8	Implement the Underground Petroleum Storage Systems Regulation 2019	Commenced contact with customers to complete survey to begin capturing information into Property & rating system.	40%	
1.6.9	Provide planning advice and information	Ongoing as required.	50%	
1.6.10	Undertake assessment, inspection and certification of planning applications (i.e. Development Applications, construction Certificates and Complying Developments Certificates	There was an increased volume of applications received during this period due to the COVID-19 HomeBuilder grant. Timeframes were extended due to the increased workload and staffing constraints. Staffing requirements have been recently reviewed and the next reporting period should show an increase in performance across the development and building certification function.	50%	
2.4.1	Maintain the contaminated land register	This is an ongoing project to ensure contaminated land is registered and captured on the property within Property & Rating and also a layer on GIS.	50%	


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Code	Operational Plan Activity	Comments	Progress YTD	Status
2.4.2	Manage and process Annual Fire Safety Schedules	Processing of Annual Fire Safety Schedules is on track for the year. The applications are processed quarterly. Currently there is a new process put in place to ensure all properties have an up to date Schedule on their property.	40%	
2.4.3	Review liquor licensing applications	Ongoing as required.	50%	
4.2.1	Administer the Heritage Grants Program, and coordination of the heritage advisor service	Ongoing as required.	50%	





Economic Development

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.1.6	Manage the Riverina Intermodal Freight and Logistics Hub (RIFL) project	Design is mostly complete; contractor has been selected and earthworks are underway.	50%	
3.2.1	Coordinate the Special Activation Precinct (SAP)	Liaising with NSW Government to ensure SAP project is on target and a Master Plan is adopted that meets the needs of industry the community and government.	50%	
3.3.2	Attract and support local businesses and industry	Council is actively engaged with NSW Government (Office Regional Development and Department of Premier and Cabinet) representatives to prepare submissions and respond to enquiries for major development opportunities.	50%	
3.3.3	Coordinate the Gig-State Project	Liaising with NSW Government and industry to ensure the successful implementation of the Gig State pilot project in our region.	50%	
3.3.4	Develop an Economic Development Strategy	A strategy framework has been developed internally and an external consultant will be engaged to support the preparation and development of a comprehensive Regional Activation Strategy document.	10%	
3.3.5	Maintain relationships with key stakeholders	Numerous meetings were held with: NSW Government (SAP, Gig State, Health Precinct, Multicultural NSW, etc.) Wagga Business Chamber, Committee4Wagga, Women in Business, BEC Business Advice, Eastern Riverina Arts, Dr. Joe McGirr's office, RDA Riverina, CSU, TAFE NSW, Medical Recruitment & Retention Committee, Health Precinct Committee, NBN Co, Leading Edge, Inland Rail, ARTC, Economic Development Officers across the region, Land Council, and more.	50%	




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Code	Operational Plan Activity	Comments	Progress YTD	Status
3.4.1	Promote the city and villages	Council continues to actively promote the City through industry and business presentations, forums and tours of the City. A City Prospectus has been developed that showcases the key features of the city and our villages. A 2020 Economic Snapshot has also been developed that highlights the key statistics for the region. We continue to work closely with key stakeholders to promote new growth and development opportunities including Regional Growth Development Corporation, Regional NSW, Wagga Business Chamber and Committee for Wagga.	50%	


Environmental Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.2.1	Conduct weed inspections on rural properties and high-risk pathways	Out of the 131 private properties inspected, 73 had no significant weed species present. The most common priority weed recorded during this period of inspections was blackberry.	50%	
5.2.2	Control priority weeds on roadsides and reserves	1,630km of roadside was inspected and sprayed as required. In addition to this 900kg of priority grasses were also manually removed and taken to the landfill.	60%	
5.2.3	Plant 1400 native trees and shrubs on National Tree Day	1000 native trees and shrubs were planted for National Tree Day due COVID-19 restrictions meant limited community members participated. In addition to 1000 trees and scrubs, 2940 plants were distributed to schools.	100%	
5.6.1	Conduct 35 school workshops and tours	School excursions and workshops returned in Term 4 following significant interruptions to Council's 'School Sustainability Sessions' program due to COVID-19. More than 300 students participated in workshops and tours prior to the end of the school year including all Stage 2 students from Turvey Park Public School visiting the Marrambyda Wetland. An evaluation survey was sent to participating schools to rate their satisfaction, a 100% customer satisfaction was achieved.	50%	






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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.6.2	Deliver eight (8) environmental community programs and events	In celebration of Biodiversity Month, Council hosted two (2) guided twilight tours of the Birramal Conservation Area. Participants learned of the significant value of natural spaces and the animals that call Birramal home. With the aid of spotlights many animals were spotted including Giant Banjo Frogs, Microbats, Possums and the locally threatened Superb Parrot. A tour of the Marrambidya Wetland was also hosted during the spring school holidays. An evaluation survey was sent to all participants to rate their satisfaction, a 97% customer satisfaction was achieved.	50%	
5.7.1	Undertake 900 inspections and tests per year relating to sewer discharge, urban salinity, Lake Albert and river water quality		50%	
5.8.1	Deliver three (3) biosecurity extension activities	The following activities were held: Night bushwalk at Birramal where participants were educated on biological weed control and plants for competition as weed control method; Community awareness presentation with Rocky Hill residence on weeds; Newspaper articles on weed hygiene stations, and 2 radio interviews and Facebook posts.	50%	

Equity and Respect

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.2.1	Coordinate a whole of community Respect Campaign	The Reflect Respect has reached 21,528 (Council's Facebook, Twitter and Instagram accounts) of population based on the social media engagement for the local community. This number is not inclusive of the total reach as there is no means of recording engagement through television ads, news and printed media.	50%	

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Code	Operational Plan Activity	Comments	Progress YTD	Status
2.2.2	Deliver First Nations Youth Hip Hop Project	The project was planning to lead a grassroots campaign to work with Wagga's indigenous youth to develop a specialised project on equity and respect, through a music and dance video. However, with the COVID-19 restrictions in place, and unknown duration of these restrictions this project was no longer viable to be delivered. A new concept has been developed. The Wiradjuri and First Nations youth development project is a targeted project on equity and respect. The concept is focused on Wiradjuri and First Nations youth between the ages of 14- 17, to produce an engaging and culturally appropriate campaign, which is focused on skill development and education on equity and respect within the community. Project team have now engaged local Wiradjuri artists. The workshops with all five schools will commence in Term 1 in 2021. From the workshops the creative design will then be implemented onto the Basketball court as part of the Central Riverside Stage 2 development.	50%	
2.2.3	Develop, deliver and action the Equity Survey	The Equity Survey has been developed and will be delivered to Council staff during February 2021.	50%	
2.2.4	Finalise internal Equity and Respect Education Program	The project team is currently transferring all educational fact sheets into interactive eLearning modules for internal and external use. These eLearning modules will serve as a legacy piece for the project post 30 June 2021 and provide a way to share the key topics and learnings of the project with other organisations, businesses and Councils. The eLearning modules will be integrated into Council's new employee induction program.	95%	
2.2.5	Launch the internal 'wedorespect' Campaign	The 'wedorespect' Campaign was launched internally at Council during this period. The project team continues to release regular educational factsheets and deliver workshops and targeted training sessions to assist managers, supervisors and staff to build their understanding of the importance of respectful relationships in creating an inclusive and safe workplace.	100%	
2.2.6	Report to the State on the Equity and Respect Project	The project team continues to provide quarterly progress reports to the funding body (Women NSW) within the stipulated timeframes.	100%	

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Executive Support

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.3	Coordinate combined Sister City event in 2020	The event was cancelled due to the impacts of COVID-19.	0%	II
1.1.4	Provide updates from the General Manager to staff	Regular updates are provided through the General Manager and / or Executive Services. Face to face updates have been limited due to the impacts of COVID-19.	50%	●
1.3.4	Coordinate and facilitate Councillor workshops	Workshops have been scheduled and facilitated as required.	50%	●
1.3.5	Coordinate Sister City Community Committee meetings	All meetings have been held according to schedule.	50%	●
1.3.6	Provide updates to Councillors through the Councillor bulletin	Weekly bulletin updates have been provided according to schedule.	50%	●
1.5.18	Review and approve business papers	All business papers have been reviewed and approved within required timeframes.	50%	●








Facilities Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.3	Respond to requests for Central Business District (CBD) maintenance and cleaning	There has been an improving trend with reduced complaints for public toilets cleanliness during the reporting period. Work requests are being responded to within required timeframe.	50%	●
5.3.4	Respond to requests for high-impact graffiti removal	Upon receiving high-impact graffiti reports internal or external personnel are contacted immediately by a team member to attend.	50%	●

Finance













Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.5	Cash flow management (investments, loan borrowings, reserves - internal and external)	Council's cash flow has been satisfactorily managed for the first 6 months of the 2020/21 financial year. All new investments have been assessed against Council's adopted investment policy, and all external loan commitments have been met.	50%	●
1.1.6	Debt management	Achieved target - less than 10% outstanding rates and annual charges and less than 10% outstanding sewer annual charges.	50%	●

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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.7	Financial performance reporting	All legislative financial performance reporting has been completed, including completion and adoption of Council's 2019/20 financial statements. Monthly financial performance reporting is continuing to be completed, which is above the minimum quarterly budget review (QBR) requirements.	50%	
1.1.8	Issuing of 603 Certificates	100% of 603 Certificates were processed within 21 days.	50%	
1.1.9	Maintain developer contributions register	The register is completed on a six-monthly basis, July to December 2020, and is therefore currently being updated.	0%	
1.1.10	Management of grant reporting	Major Grant returns/reports are submitted to the respective funding bodies normally each month generally through their respective grant funding reporting portal. Grant Returns/reporting for all major current grant projects are up to date. Major Grant funded projects completed in the last six months include: Eunony Bridge \$9.8M funding from the State and Federal Government Agencies, and Stage 1 of the Levee Upgrade project \$9M Federal funding. It is noted that any new grant offers received during the financial year are submitted to Council for approval and endorsement. The most significant recent grant approval includes the funding advice received for Stage 2 of the Riverside Project.	50%	
1.1.11	Review of fees and charges	Fees and charges were reviewed by managers November 2020. 36.5% of the draft 2021/2022 Fees and Charges have been reviewed and signed off by Directors, the remaining draft 2021/2022 Fees and Charges will be reviewed and signed off by Directors by 31 March 2021.	40%	
1.2.4	Development of the Long Term Financial Plan	The development of the next iteration of the Long Term Financial Plan is progressing. Executive sessions are planned during February, with the first Councillor Workshop to be scheduled for March. The draft Integrated Planning and Reporting suite of documents are planned to go out on public exhibition at the 26 April 2021 Council meeting.	20%	
1.5.19	Payroll processing	All payroll related transactions have been actioned for the first 6 months of the 2020/21 financial year.	50%	

Critical	Attention	On track	On hold/not due	Completed
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Governance and Risk

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.12	Complete corporate maturity assessments, health checks (including Governance Health Check) and self-assessments	Governance Health Check to be undertaken in 2021. Fraud survey completed in the reporting period.	40%	
1.1.13	Deliver Risk and Governance training programs across Council	Induction training - ongoing, Councillor professional training and development activities are ongoing.	50%	
1.1.14	Develop and deliver Councillor Professional Development Program	Delivery of formal programs impacted due to COVID-19 and low registration numbers with professional/affiliate bodies. However, a number of programs were delivered online. Large component is self-learning, which is driven by the individual, with opportunities identified and promoted by Council staff.	75%	
1.1.15	Establish Legal Services Panel	Local Government Procurement contract execution timetable to be reviewed with LGP.	40%	
1.1.16	Facilitate and investigate public interest disclosures, and record and report disclosures that are made	All statutory reporting to NSW Ombudsman completed.	50%	
1.1.17	Implement a new Risk Management Reporting System	Pulse system implemented in December 2020, for Corporate Risk Reporting.	100%	
1.1.18	Implement the Continuous Improvement Pathway Program	Continuous Improvement Pathway workbooks in progress.	60%	
1.1.19	Implementation of the Complaint Handling Policy and Framework	Policy completed and framework under review.	70%	
1.1.20	Maintain the gifts and benefits register	As required.	50%	
1.1.21	Manage the conflicts of interest reporting and education	Ongoing. Actions included education relating to conflicts of interest under the revised Code of Conduct.	70%	
1.1.22	Manage the Delegations Register	Delegations are reviewed and updated as required.	50%	
1.1.23	Manage the Resolution Register	Resolution registers completed, including reporting to Council following that resolution.	50%	
1.1.24	Monitor, review and annually test the Business Continuity Plan	Review of Business Continuity Plan during 2020, with the Annual Test (in or about April) not undertaken due to COVID-19.	50%	
1.1.25	Provide support to Council committees (including audit, risk and improvement committee)	Activity undertaken during the reporting period and remains a current activity.	50%	
1.5.20	Finalise business papers within three (3) days prior to Council meetings	Business papers were finalised within three (3) days prior to Council meetings.	50%	


Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.21	Livestream all Ordinary Meetings of Council	All meetings were livestreamed.	50%	●
1.5.22	Manage complaints	100% of complaints were responded to within five (5) business days. 95% of complaints were finalized within 14 business days. The complexity of some complaints and availability of key staff (and complainants) to assist in the resolution resulted in some delays in finalisation. In some instances, documentation also needed to be compiled before the matter could be concluded. Part of Council's complaints management process is that any delays be communicated to the complainant.	50%	●
1.5.23	Publish Council meeting minutes within four (4) business days of a Council meeting	Council meeting minutes published within four (4) business days of a Council meeting.	50%	●
1.5.41	Develop pre-election materials and facilitate information sessions for potential candidates with a focus on promoting equity and respect	Local Government Elections 2020 postponed to 2021, so program reviewed with a revised timetable for 2021.	50%	●





Information Technology

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.24	Administer Council corporate applications, networks and systems		50%	●
1.5.25	Maintain Council data		50%	●
1.5.26	Manage and maintain the Council phone network	ICT have kept the phone networks up for 99% of the time, 1% downtime due to power outages and natural issues like lightning strikes.	50%	●
1.5.27	Provide Information Technology (IT) services	This is an ongoing service provided. Voice of the customer survey is to be completed in first half of 2021.	50%	●
1.5.28	Receive sign off from all Divisions testing the Disaster Recovery System	Disaster Recovery System testing was delayed and will be done this quarter.	0%	
1.5.29	Upgrade and maintain software	Tasks/Projects outlined for upgrade and maintenance of software have been accomplished. ICT upgrades that were due to close in this time frame have been actioned accordingly.	50%	●




Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
2.4.4	Monitor and maintain the Council closed circuit television (CCTV) network	The CCTV networks were kept up 99% of the time. There was a system failure that was out of Council's control but rectified quickly and the requested footage was not lost.	50%	



Learning and Development

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.32	Develop and deliver the Corporate Training Plan	Corporate Training Plan has been implemented and staff compliance training has been scheduled.	50%	
1.5.33	Maintain the Bob Osbourne Skills Centre (BOSC) to provide training facilities for both internal Council staff and external stakeholders to run training		50%	
2.2.7	DIAP item 3.10 - Provide training to all employees on bullying and harassment	Currently sourcing e Learning module and is scheduled to roll out across the organisation in February - June 2021.	10%	
3.8.1	DIAP item 3.6 - Provide Equal Employment Opportunity training to all employees as part of the corporate training package	EEO training, awareness and information is provided to staff via Code of Conduct Training, Corporate Induction. Our eLearning modules and training programs are reviewed regularly.	50%	



Library

Code	Operational Plan Activity	Comments	Progress YTD	Status
4.3.1	Complete the City Library Services Stage 1 review	Library Review 2020 - 2038 has been completed and was endorsed by Council 18 January 2021 Ordinary Council Meeting.	100%	
4.3.2	Provide customer service and information to the community	An online survey between June and July 2020 on the availability of online services while the library was closed due to COVID-19 was undertaken. The library will resume public programs in 2021 and take the opportunity to conduct customer satisfaction surveys to be reported in June 2021.	50%	
4.4.10	Deliver the Annual Public Program	Library programs were delivered subject to COVID-19 restrictions. 54,509 visitors added to the library during this period. In addition to 85,910 physical loans during this COVID-19 period there was an increase in the number of downloads from the eLibrary being 8,000 ebooks, and 12,000 e-audio books.	50%	




Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.6.15	Deliver 130 library programs per annum	All physical library programs ceased between March 2020 and September 2020 in accord with the New South Wales (NSW) Health Order. Actual does not meet target due to COVID-19 restrictions and reduced capacity as required by NSW Health Order.	65%	
4.6.16	Deliver 200 library events per annum	The library delivered 130 events both online and face-to-face activities in adherence to COVID-19 NSW Public Health Orders.	50%	






Livestock Marketing Centre

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.2.2	Facilitate sales at the Livestock Marketing Centre	On track to achieve financial year dividend target. Revenue is slightly down for this period on last financial year due to seasonal variation in product supply.	50%	
3.3.6	Receive and deliver livestock	Stock throughputs are down on last financial year due to seasonal changes and reduction of marketable stock across the industry.	50%	
5.3.5	Maintain and improve the facility	Works are continuing in line with the maintenance program. Sheep yard expansion and improvements are well underway, which includes shade for the yards. Cattle fan draft improvements are also underway and expected to be completed by March 2021.	50%	




Museum

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.34	Manage seven (7) off-site temporary storage locations	Regular inspections and remote environmental monitoring systems have been installed at all sites.	70%	
4.2.2	Identify objects for conservation work	A list of priority objects requiring conservation work has been developed. External funding opportunities have been identified and funding applications have been submitted seeking support to undertake conservation work.	100%	
4.2.3	Maintain the museum collection	Relocation of the permanent collection holdings to seven offsite temporary locations, from the Museum's botanic gardens site was completed during this period, in preparation for the Museum capital works program currently underway.	70%	


Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.4.11	Curation and sourcing of exhibitions	The temporary exhibition schedule at the Historic Council Chambers was delivered on time and budget with highlights during the period including The Wagga Wagga Sporting Hall of Fame, Huthwaites The Friendly Store and Made in Wagga retrospective.	60%	
4.4.12	Development, marketing and promotion of programs and exhibitions	Marketing and promotion of temporary exhibition schedule at the Historic Council Chambers site was completed along with regular updates to the community on the progression of the Museum capital works program currently underway at the Museum's Botanic Gardens site.	60%	
4.4.13	Install and de-install exhibitions	All scheduled temporary exhibitions during this period were delivered on time and budget.	50%	
4.4.14	Manage bookings for group visits (e.g. touring coaches, school groups and local care providers)	The Museum's Historic Council Chambers site managed COVID-19 safe bookings during this period of time including hosting multiple programs, meetings and workshop as part of the Artstate Wagga Wagga conference and arts festival held in November 2020.	50%	
4.4.15	Manage two (2) museum sites	The Museum's Botanic Gardens site is closed due to the scheduled capital works program. The Historic Council Chambers was closed for a period of time due to COVID-19 during this period. Customer surveying will recommence at the Museum's Historic Council Chambers site from January 2021 and be reported in June 2021.	50%	










Oasis

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.6.1	Host 25 carnivals	School carnivals are scheduled to commence February 2021.	0%	
2.6.2	Host school holiday programs	On track to deliver learn to swim programs to 160 children during the school holiday intensive programs.	70%	
2.6.3	Host learn to swim programs	Five (5) learn to swim programs have been delivered to date. The school learn to swim program will recommence in term 1 2021. The learn to swim program has maintained 85% attendance or above per session.	50%	




Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
2.6.4	Maintain the facility	Attendance numbers were significantly affected due to COVID-19. A major deep clean of the Oasis was completed during the COVID-19 shutdown period. New starter blocks have been installed with assistance from swimming clubs.	50%	





Parks and Strategic Operations

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.2.4	Plant 900 new street trees per annum	Approximately 700 new trees have been planted during the 2020/21 financial year to date.	75%	
5.3.10	Coordinate scheduled weekly rubbish removal	Weekly rubbish collection of bins in Parks & Reserves is undertaken.	50%	
5.3.11	Develop a program for school zone maintenance	The tree crew has implemented the use of the tree audit software and is now utilising it to develop their maintenance schedules for their proactive works.	70%	
5.3.12	Develop a roadside mowing program	A roadside mowing program is yet to be developed.	0%	
5.3.13	Inspect Council grounds 24 hours after events	This process is being implemented presently per site by stationary site staff or On Call officers if required.	50%	
5.3.14	Maintain high profile fields	Councils High profile sports fields are maintained to a high standard for the community and events brought in to use the facilities.	50%	
5.3.15	Maintain parks and reserves	Our open space crews are presently operating on a 4-week mowing program that takes into account the roadside mowing. This season has seen an increased growth period so our resources both internally and externally have been operating at capacity leading into Christmas. A Voice of the customer survey completed this spring mowing season resulted in a satisfaction rating of 69%. We look forward to doing another survey in April 2021 to get an average of the two (2) surveys.	50%	
5.3.16	Maintain second tier ovals	Second tier ovals are maintained to a high standard for the community for local sports and events. All ovals are on a regular maintenance program.	50%	
5.3.17	Manage seasonal maintenance programs	This is an ongoing process for Parks and Strategic operations, it is our service to the community both for an aesthetic presentation value and a practical safety perspective.	50%	



Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.18	Manage tree management applications	Applications are being processed within this stated time period.	50%	
5.3.19	Undertake six (6) monthly vet checks on Zoo animals	Veterinary checks on Zoo animals were undertaken in November 2020.	50%	
5.4.1	Maintenance of the Wagga Zoo	Significant rehabilitation of the Zoo enclosures has been occurring. Maintenance is on-going.	50%	








Parks and Recreation (Strategic)

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.8.2	Master planning of Open Space Precincts	The concept design for the Bolton Park Sports Hub is 50% complete with a final draft due to be completed in March 2021. A draft Jubilee Master plan has now been completed with a services and storm water assessment currently being undertaken. Staff have commenced the formalisation of the Rawlings Park Master Plan and will commence broader community engagement during April 2021.	50%	
5.3.6	Asset planning for parks and recreation	Asset condition assessments have been undertaken of all of the parks assets. A revaluation based on the asset condition data will be undertaken prior to June 2021.	80%	
5.3.7	Deliver annual recreational asset renewal	Asset renewals continue to be undertaken in accordance with asset renewal plans. Works undertaken to date include: Bin renewals, Fencing works, Wiradjuri Trail Works Open Space car park Improvements and Open space path improvements.	50%	
5.3.8	Deliver plans of management for Pomingalarna, Bolton Park and Lake Albert	The draft Pomingalarna Plan of Management has been endorsed by the State Government and placed on Public exhibition. A final document will be presented for adoption in April 2021 following amendments in accordance with the public feedback received. A draft Lake Albert Plan of Management has been submitted to the State Government for review. Staff have commenced the development of the draft Bolton Park Plan of Management concurrently with the concept design for the Bolton park Sports Hub.	50%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.9	Planning for urban renewal of social housing estates	The NSW State Government has announced Wagga Wagga as the first regional city in NSW to have a major social housing urban renewal project. Council is working with Housing agencies and the project group to initiate this major project for the Tolland area.	50%	
5.5.1	DIAP item 2.6 - Upgrades to existing parks and playgrounds are undertaken in line with existing works schedule to increase accessibility where possible	Accessibility upgrades were undertaken as a part of the Henwood Park Playground renewal. In addition path upgrades were undertaken at the Best Family Graves Park and the Central Park in Gobbagombalin. Additional path accessibility improvement works will be undertaken at the Sterling Boulevard Park during April 2021.	65%	

Procurement




Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.27	Develop and deliver a Fleet Replacement Program	Replacement plan has been developed and currently is on track. The risk is the supply of plant due to COVID-19.	55%	
1.1.28	Develop and roll out a Procurement Community Education Program	Procurement education sessions are scheduled to commence in March and April 2021.	0%	
1.1.29	Implement a e-procurement tool across Council	Vendor-Panel has been implemented throughout Council.	100%	
1.1.30	Manage the sale of plant and equipment	As at the end of December 2020 sale proceeds are at 24.08% and are currently on track to achieve the 40% or greater target.	60%	
1.1.31	Purchase materials and services	Currently Council has spent \$130,380 above what was expended for the same reporting period last year. The main contributor was due to COVID-19 and the extra plant hired due to splitting of crews. Slightly down on utilisation target (3.73%) noting not all fuel readings have been recorded for December 2020.	50%	
1.1.32	Undertake compliance reviews annually	Six purchase orders year to date have been reviewed for compliance.	70%	
1.5.35	Provide staff training on procurement policies and procedures	New staff have been trained in Procurement Policies and procedures. Refresher training for other staff will be delivered in the second half of the year.	50%	

Critical	Attention	On track	On hold/not due	Completed
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Project Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.20	Manage Council managed projects	<p>At the time of this report there is 146 projects approved for delivery 2020/2021 financial year categorised into:</p> <p>a) One-off Capitol Works \$74M</p> <p>b) Recurrent works \$23M</p> <p>The Project Management team is working with the finance department to reduce the total amount of expenditure as there is currently insufficient resources and capability to deliver the approved projects this financial year. Adjust to the budgets to correctly reflect what is planned for delivery in 2020/2021 is expected early in 2021.</p>	35%	

Property Management












Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.26	Annual Report to Council on the status of leases and licenses	Currently working through leases and licences pending further information and consideration of COVID-19 implications and business reporting. A report will be presented for Councils consideration in the last quarter.	40%	
1.5.30	Manage access to Council and Crown Lands	Community access to Council and Crown Lands under Councils management is being maintained and managed to satisfactory levels. Council is continuing to work through Plans of Management for key Crown Land reserves including Pomingarlarna and Lake Albert.	50%	
1.5.31	Renewal of leases and licenses as they fall due	There are a wide variety of leases and licences for land under Councils management a number of which have been subject to impacts from and obligations on Council as a result of COVID-19. This includes commercial leases and community group leases / licences. The national framework for COVID-19 related to leasing and licencing has created additional implications for Council and our tenants. In addition, Council's property team has been affected by resourcing shortages and this has affected progress of renewals. Intermediate solutions have been implemented to minimise disruption and maintain current arrangements for our clients and tenants.	60%	

Public Health



Code	Operational Plan Activity	Comments	Progress YTD	Status
2.2.8	Deliver 'Be Sharps Smart' workshops	Delivered 2 workshops at childcare centers to date. Messages from sharps books published by the health team was promoted in childcare centers reinforcing what children need to do if they spot a sharp. Additional workshops are to be confirmed due to COVID-19 restrictions for next half of the year. An evaluation survey was also sent to 13 partner pharmacies to find out about sharps disposals.	50%	
2.2.9	Produce and contribute towards food safety and health newsletters and educational material	A Food Safety Newsletter was developed and distributed to food business owners in December 2020 covering a range of pertinent food safety topics. An evaluation survey was also conducted to determine food business owners satisfaction of educational material. An 80% success rate was achieved. Further increase in customer satisfaction can be achieved by frequently addressing the following topics; time-temperature control, COVID-19 food safety and regulatory updates respectively, in future editions.	50%	
2.4.5	Complete an Annual Report for New South Wales (NSW) Food Authority on inspections of local food businesses	Food business inspections are underway and will be completed by 30 June 2021.	50%	
2.4.6	Complete an Annual Report to the New South Wales (NSW) Department of Health on public health compliance orders and notices	Health inspections on premises (public swimming pools, cooling towers, skin penetration activities, mortuaries) are underway. Scheduled inspections will be completed by 30 June 2021.	50%	
2.4.7	Conduct risk assessments and evaluations to prevent diseases and minimise public health risks	Assessment and activities were completed within required time frame based on risk priority. Monitoring is conducted through electronic inspection checklist.	50%	
2.4.8	Deliver educational resources for Legionella legislative changes	Inspections of cooling towers have commenced for the summer season. Building occupiers and owners were emailed informing and educating them of their responsibilities under the requirements of the Public Health Act 2010. Further resources have been developed as handouts during routine inspections.	50%	
2.4.9	Undertake an annual schedule of inspections as per Legionella Management Plan	Inspection of cooling towers for the summer season have commenced. Inspections of all cooling towers will be completed by February 2021.	50%	

Critical	Attention	On track	On hold/not due	Completed
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Regulatory Services

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.4.10	Deliver educational campaigns focused on regulatory services per annum	Three educational programs delivered - Cat permit scheme, Desexing animals and pets for Christmas.	50%	
2.4.11	Manage illegal signage	100% of requests for illegal signage responded to within two (2) business days.	50%	
2.4.12	Manage impound operations	Staff followed Council process to auction impounded vehicles.	50%	
2.4.13	Manage on and off-street parking across the city	100% of requests for parking enforcement responded to within two (2) business days.	50%	
2.4.14	Manage roaming stock on road	100% of requests for roaming stock responded to within two (2) hours.	50%	
2.4.15	Manage street activities (i.e. footpath obstructions and abandoned vehicles)	100% of street activity applications processed within ten (10) business days. 100% of footpath obstructions inspected within two (2) business days of receiving a request. 100% of abandoned vehicles inspected within two (2) business days of receiving a request.	50%	
2.4.16	Manage the Glenfield Road Animal Shelter	80% rehomed of cats and 92% of dogs were rehomed in the first half of the 2020/2021 financial year. This is an average of 86% of companion animals being rehomed.	50%	
2.4.17	Respond to customer requests for barking dogs	100% of barking dog requests responded to within two (2) business days.	50%	
2.4.18	Respond to regulatory requests for dog attacks	Once Council staff receive the customer request or notification dog attacks are responded to within 24 hours.	50%	
2.4.19	Respond to requests for roaming dogs	100% of roaming dog requests responded to within four (4) hours.	50%	
5.8.2	Respond to fire hazard reduction requests	100% responded, average of five (5) days due to increased number of requests at the commencement of the fire season.	50%	

Roads and Footpaths







Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.21	Complete culvert renewal in line with the renewal program and budget	18 culverts have been renewed to date. This program will be completed by 30 June 2021.	55%	
5.3.22	Complete gravel re-sheeting in line with the program and budget	This program is ahead of schedule and will be complete by 30 June 2021.	75%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.23	Complete rehabilitation of pavement in line with the program and budget	A 1.2km section of Burrandana Road has been rehabilitated. Elizabeth Drive, Tumbarumba Road and Mates Gully Road will commence over the next quarter.	10%	
5.3.24	Complete road reseals in line with the program and budget	22 out of 79 roads have been completed. The bulk of this program is expected to be complete over the next quarter.	25%	
5.3.25	Complete the annual footpath grinding program	The program is planned to be completed by June 2021.	50%	
5.3.26	Complete the annual urban asphalt program	A significant proportion of this budget has been reallocated to the Lake Albert Road rehab project. Mortimer Place will be undertaken during the next quarter.	0%	
5.3.27	Maintain unsealed roads	Unsealed roads requests were responded to within five (5) business days.	50%	
5.5.2	DIAP item 2.13 - Increase number of accessible parking spaces to reflect proportion of permit holders in the community	The percentage of mobility parking scheme permit holders compared with number of licensed drivers in Wagga is 3.7%. The percentage of accessible parking spaces compared with total number of timed parking spaces is 3.1%. 32 accessible parking spaces currently exist compared to 39 required if the latter percentages is to be equal to the former percentage.	100%	
5.5.3	DIAP item 2.14 - Improve connections of footpaths to increase connectivity to community infrastructure	The budget for new footpaths is only \$20,000. A significant quantum of this budget was allocated November 2020 for a new path to assist with Crime Prevention. Hence we will not be constructing any further new footpaths. Rollout of the Active Travel Plan is assisting with improving connectivity to community infrastructure.	0%	
5.5.4	DIAP item 2.23 - Improve bus shelters to be accessible (rolling scheme upgrades)	There are 36 bus shelters which need new or replacement footpath worth approximately \$327k. This item is currently unfunded.	0%	

Critical	Attention	On track	On hold/not due	Completed
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Sewer, Stormwater and Flood Maintenance

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.3.1	Respond to system failures	100% of requests responded to within two (2) hours.	50%	
2.4.20	Provide trade waste services	Provision of trade waste services is ongoing.	50%	
5.3.28	Closed Circuit Television (CCTV) Inspection and Jetting Program	The jetting program is at 50% completion while CCTV is at approximately 20% due to engagement of the camera in the stormwater revaluation exercise.	40%	
5.3.29	Impact of sewerage pumping stations and treatment plants on surrounding residents	Odour incident targets met for this period.	50%	
5.3.30	Maintain regulatory requirements relating to sewer, storm water and flood maintenance	100% minimum performance standards met as set out in Environmental Protection Agency (EPA) licenses.	50%	
5.5.5	Increase availability for connection to sewer	100% domestic sewer connection provided for houses, units or business within the defined service area.	50%	

Social Planning

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.2.5	Implement all items from the Reconciliation Action Plan (RAP) for 2019 / 2020	Reconciliation Australia has provided a six-month extension on the current delivery plan due to COVID-19 impacts.	80%	
1.3.7	Facilitate the Annual Grants Funding categories of Neighborhood and Rural Villages, Community Programs and Projects and Youth Led Initiatives	The Neighbourhood and Rural Villages, Community Program and Projects and Youth Led Initiatives categories in the 20/21 Annual Grants Program were all fully subscribed.	100%	
1.3.8	Facilitation and community engagement on level two (2) strategic documents including Reconciliation Action Plan and Disability Inclusion Action Plan	During COVID-19 meetings and correspondence was held online. The December Reconciliation Action Plan working group met with an increase in attendance by Wiradjuri community members noted.	50%	
1.3.9	Monitor and coordinate the Community Directory	The community directory has seen a significant increase in the number of users particular during the COVID-19 public health emergency period. Promotion of this community resource was undertaken with a particular focus on youth services available in the Wagga Wagga Local Government Area and food security options for the community during the COVID-19 period.	100%	


Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.4.2	Facilitate and support community partnership programs that directly align with the Community Strategic Plan	Support was provided to a diverse range of community members requiring assistance during his period with a particular focus on COVID-19 related issues. A key highlight was the development and delivery of the Can We Help campaign focused on youth services and raising awareness of the Community Directory as a resource for all members of the community to access current information relating to services available in the Wagga Wagga Local Government Area.	50%	
1.4.3	Facilitation and coordination of adopted committee and working groups of Council including the Crime prevention Working Group and Wagga Access Reference Group	All planned meetings proceeded with the Wagga Access Reference Group and the Reconciliation Action Plan working group for 2020.	100%	
1.4.4	Participate in annual schedule of inter-agency meetings, forums and community engagement programs online	Participation at multiple inter agency meetings and forums focusing on aged care, youth, First Nations, disability and culturally and linguistically diverse communities was undertaken during this period. Due to COVID-19 restrictions most meetings during July to December period were held online.	50%	
1.4.5	Provide timely research and data relating to social planning to the organisation as well as external stakeholders to assist in the social development of our community	During this period timely research and datasets were developed focusing on social disadvantage, homelessness and housing, cultural and linguistic diversity and humanitarian entrants and food insecurity in the Wagga Wagga Local Government Area. This information was provided to the Australian Planning institute and was included in Council reports and university-based research requests.	50%	
2.7.1	DIAP item 1.10 - Promote the recharge scheme with local businesses and shopping centres to increase access for people with mobility devices through promoting locations to recharge their devices	Regular promotion of this scheme is undertaken through Council News articles and ongoing promotion through community networks.	100%	
2.7.2	DIAP item 1.9 - Raise awareness with local services and businesses about how they can become more inclusive in the layout of their design (e.g. shops) and how they can attract the business of people with a disability	Work has been completed with the Wagga Wagga Access Reference Group to assist in the ongoing education and engagement of businesses to become more inclusive.	100%	
2.7.3	DIAP item 2.21 - Promote subsidised schemes and community transport	Transport subsidy schemes have been promoted through networks and by all members of the Wagga Access Reference Group.	100%	








Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
2.7.4	DIAP item 2.7 - Support funding for community groups and services to improve accessibility and apply principles of universal design in buildings and service delivery	Funding was awarded through the Community category of the 20/21 Annual Grants program toward local services to increase access and inclusion service delivery.	100%	✓
2.7.5	DIAP item 4.9 - Conduct annual consultation both internally and externally to monitor Councils progress in delivering commitments outlined in the Disability Inclusion Action Plan and inform the community of these	The Wagga Wagga Access Reference Group did not meet during this period due to COVID-19 due to the vulnerability of members. Communication however was maintained between agencies and WARG members to share information and updates.	100%	✓
3.6.2	Coordinate Sorry Day, Apology Day and Reconciliation Week	An event highlight presented during this period included the NAIDOC week program schedule presented in partnership with the community in November 2020 including the development of two (2) locally produced videos on Connection to Culture and Connection to Country.	100%	✓
3.6.3	Delivery of the Community Home Support Program including coordination of sector training and advocacy in Aged Care	The Sector Support Program that works with agencies caring for People ageing in their homes received a score of in excess of 90% in their annual review as part of the Commonwealth Home Support Agencies survey across the Riverina Murray.	90%	●
4.1.1	Develop and deliver the FRESH festival	Development of the FRESH 2021 festival programming schedule occurred during this period in preparation for delivery throughout the month of April 2021.	50%	●
4.6.17	Coordinate the Youth Forum and Mayoral Youth Leadership program	Youth forums took place across six (6) high schools in Wagga Wagga to engage young people and to seek their feedback on community safety issues and priorities during this period. Customer service feedback received was captured through a post event evaluation and online feedback from participants.	85%	●
4.6.18	DIAP item 1.7 - Promote days and weeks that celebrate ability and diversity such as Mental Health Month, International Day of people with a disability to our community	Promotion through community networks was completed to support days and weeks that celebrate ability and diversity.	100%	✓




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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.6.19	DIAP item 1.8 - Work with local agencies and organisations that provide awards e.g. Wagga Wagga Seniors festival community service awards, service clubs, business chamber to advocate for an accessibility award to recognise businesses increasing access through redesign, policies and process to increase access for people with disabilities	Promotion of item has been undertaken through community networks.	80%	



Strategic Planning

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.2.6	Develop a Sewer Development Servicing Plan (DSP)	The Sewer DSP has been put on hold pending the development of a sewer capacity model which will inform the DSP. This deferral has been approved by Council. The RFQ for the model is currently out to the market.	0%	
1.2.7	Develop the Central Business District (CBD) Master Plan	Draft brief prepared and being reviewed. This project is due to commence formally in March 2021.	5%	
1.2.8	Develop the Northern Growth Area Plan	Draft Northern Growth Area Plan prepared. Draft to be reviewed to reflect outcomes of the Bomen Special Activation Precinct Master Plan.	50%	
1.2.9	Implement a Stormwater Development Servicing Plan	Current Stormwater DSP is being implemented. New stormwater DSP is under review and anticipated to be completed by June 2021.	50%	
1.5.36	Develop and monitor contributions plans	Section 7.11 and 7.12 Plans were updated in 2019. The Infrastructure Contributions Panel monitors and oversees implementation in the programmed quarterly meetings.	60%	
1.5.37	Negotiate, monitor and develop planning agreements	Currently there are no planning agreements proposed by developers. The Contributions Coordinator continues to work with development industry representatives in response to enquiries regarding planning agreements.	50%	
1.5.38	Review Development Applications (DA), Complying Development Certificate (CDC) applications and apply contributions	All applications have been reviewed and are being processed on time. There are no outstanding actions.	50%	












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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.1.1	Local Strategic Planning Statements endorsed	Draft Local Strategic Planning Statement prepared and exhibited. Submissions and changes tabled for consideration at the Ordinary Meeting of Council scheduled for 8 February 2021 recommending adoption of Wagga 2040.	95%	
5.1.2	Present planning proposals to Council within six (6) months of lodgment	Three (3) Planning Proposals were lodged within the first half of 2020/2021 of which two (2) were reported to Council within three (3) months. Four (4) Planning Proposals have been completed to date in the 2020/2021 financial year. 15 Planning Proposals are outstanding with one (1) proposal tabled for 8 February 2021 Council meeting for finalisation.	50%	
5.3.31	Implementation of the Wagga Wagga Local Infrastructure Contributions Plan 2019 - 2034	Year 1 of LICP has been reported in the Financial Statements. Ongoing monitoring is underway with Infrastructure Contributions Panel quarterly meetings. Addendum to Plan is being developed for a rezoning in the River road area.	50%	


Technical and Strategy

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.3.2	Feasibility study for North Wagga Wagga	This task is an outcome of the 2018 Flood Risk Management Study and Plan, Staff have progressed the project as far as practicable at this stage. Both the Flood Risk Management Advisory Committee and Council have requested that a peer review be undertaken into the 2018 Flood Risk Management Study and Plan in relation to North Wagga Wagga flood mitigation options and the processes used to determine the options. A consultant has been engaged to undertake the Peer Review, the process is expected to be completed by Oct 2021.	50%	
2.3.3	Implementation of projects from the adopted Floodplain Risk Management Plan	Applications for grant funding have been made in relation to applicable projects nominated in the adopted 2018 Flood Risk Management Study and Plan. Only one grant application has been unsuccessful at this stage. The unsuccessful application will be re-submitted again at a later stage.	50%	






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Code	Operational Plan Activity	Comments	Progress YTD	Status
2.3.4	Major Overland Flood Flow Study (MOFFS)	The Major Overland Flood Flow Study (MOFFS) project is at a stage where it is to be placed on Public Exhibition (delayed due to Covid-19 restrictions). This is expected to take place in March 2021.	80%	
2.3.5	Villages (Uranquinty, Tarcutta and Ladysmith) Overland Flood Flow Study	The Village Overland Flood Flow Study project is at a stage where it is to be placed on Public Exhibition (delayed due to Covid-19 restrictions). This is expected to take place in March 2021.	80%	
5.1.3	Design projects completed within adopted / amended timeframes	Current processes do not provide information to adequately assess this task for compliance. This issue is being addressed.	30%	
5.1.4	Development Application (DA) drainage / overland flow reviews (as received) undertaken within statutory time frames	All reviews are being undertaken within statutory time frames.	50%	
5.1.5	Development Application (DA) traffic management reviews (as received) undertaken within statutory timeframes	All reviews are being undertaken within statutory time frames.	50%	
5.1.6	National Heavy Vehicle Regulator (NHVR) applications resolved within required timeframes	National Heavy Vehicle Regulator (NHVR) applications are being resolved within required (and sometimes amended) time frames.	50%	
5.1.7	Process commercial section 68 within 14 business days	100% of commercial section 68 were processed within 14 business days.	50%	
5.1.8	Process Subdivision Certificate applications	95% of subdivision certificate applications were determined within ten (10) business days.	50%	
5.1.9	Process Subdivision Construction Certificate applications	Applications can be complex and referrals are reliant on other departments responding.	50%	
5.3.32	Complete annual review of current asset data	Stormwater data has been reviewed as part of revaluation process. Sewer revaluation has commenced, and data is being reviewed. Road data is reviewed on an on-going basis as part of the surveillance process.	45%	
5.3.33	Complete review and implementation of a condition assessment schedule	This task is being undertaken in conjunction with the review of existing Asset Management Plans for each of the Asset Classes. Levels of service and intervention criteria are being established to enable development of condition assessment schedules.	50%	









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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.34	Undertake asset condition assessments in accordance with Asset Management Plans	Asset Management Plans are currently being updated to include service levels and intervention criteria. Asset condition assessments generally follow the intent of the Asset Management plans however the additional information will improve the integrity of decision making data going forward.	50%	

Visitor Economy and Events

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.2.3	Procurement and development of stock for the Wagga shop	Spend per visitor at the Visitor Information Centre exceeded the target by 82% from the prior year. This increase was driven by an increase in spend in the second quarter of the 2020/2021 financial year due to demand for locally produced goods as a result of COVID-19.	50%	
3.5.1	Development of the Tourism Partners Program	The 2020/21 Tourism Partner Program has a current membership of 183 partners - a 24% increase on previous year.	100%	
3.5.2	Reporting visitor and event information	During this period the online Events calendar was updated regularly with COVID-19 related information. Regular updates to the community was also undertaken through the issuing of media releases, Council News articles and on social media channels.	50%	
3.5.3	Visitor and partner facilitation and servicing	A total of 14,946 visitors to the Visitor Information Centre were recorded during this period. Two media famils to 25 partner businesses and a curated industry famil featuring nine locations was also undertaken during this period. Three industry newsletters were developed and issued also with the new Wagga Wagga Official Visitor Guide and visitor map series.	50%	
3.6.4	Delivery of Council events	During this reporting period the 2020 Spring Jam Children's Festival was cancelled due to COVID-19 restrictions however a series of COVID-19 safe Christmas and New Year's activations were presented in Baylis and Fitzmaurice Streets.	50%	

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Code	Operational Plan Activity	Comments	Progress YTD	Status
3.6.5	Manage seasonal visitor campaigns	Due to Covid-19 travel restrictions during this period, two local campaigns were delivered to encourage residents to make the most of our city and surrounds including a 'Hike + Seek' challenge encouraging use of the City's walking trails and the 2020 Christmas campaign. In addition Council participated in the 'Love NSW' campaign produced by Destination NSW which focused on encouraging domestic travel to the Local Government Area.	75%	
3.6.6	Publish event promotion guides	What's On Guide was not produced due to the impact of COVID-19 on the city's events during this period. An Autumn What's On Guide will be produced in 2021 as COVID-19 restrictions ease.	0%	
3.9.1	Implementation of the Events Strategy and Action Plan 2020 - 2024	Implementation of the Events Strategy and Action Plan 2020 - 2024 is underway with a particular focus currently on the provision of 'fast track' support to event organisers during the COVID-19 recovery period.	50%	
4.5.4	Administer the events category of the Annual Grants Program	The Annual Grants - Events Category was fully subscribed for 2020/21.	100%	
4.5.5	Development of industry newsletters	The open rate for the industry newsletter distributed to members of the Wagga Tourism Partner Program is 41%.	50%	
4.5.6	Procurement of photography and videography	Two tourism promotional videos were shot, edited and released with a particular focus on encouraging COVID-19 safe options to visit the Wagga Wagga Local Government Area and support local tourism operators. A new library of high-resolution images showcasing tourism businesses and attractions was also developed during this period.	50%	
4.6.20	Event facilitation and assistance	COVID-19 had a substantial impact on event delivery during this period with audience numbers reduced due to restrictions in place. The Events category in the 20/21 Annual Grants Program was fully subscribed. A key focus during this period was providing support and logistical advice to event organisers who were required to cancel, postpone or redesign events to adhere to the NSW Public Health orders.	50%	
4.6.21	Research and apply for grants	External funding secured during this period included National Australia Day 2021, Places to Love Demonstration project and Destination New South Wales Flagship Funding.	50%	









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Waste Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.7.2	Develop a business case for the processing of food organics and green organics (FOGO)	This project is on hold pending further review.	0%	II
5.7.3	Development of a new Domestic Precinct	Draft Design completed, clarification from expansion of easements required will impact final design.	10%	II
5.7.4	Establish a Community Recycling Centre at the new Domestic Precinct (Capital)	Linked to domestic precinct. Existing CRC facility is performing the delivery of required services.	10%	II
5.7.5	Manage the kerbside collection service	Food organics and green organics (FOGO) collection customers increased by 19% compared to 2019/2020. FOGO contamination rates increased in the November 2020 inspection 4.80%, above the previous 4.02%. Technology changes can contribute to an increase in FOGO contamination rate this financial year.	50%	●
5.7.6	Manage the Leachate system	Zero (0) discharge to the environment through maintenance of the Leachate system achieved.	50%	●
5.7.7	Manage the recycling of waste across the city	Compared to the 2019/2020 financial year an increase of 1144 tonnes on average for the first six (6) months of this financial year of 25,000 tonnes to landfill. 1198t Mulch exported, 95t cardboard exported, 302t ferrous metal exported, 93t to tip shop sales.	50%	●
5.7.8	Manage the recycling shop	Shop sales for the preceding period in 2019/2020 were \$53,224, current period 2020/2021 is \$86,110 a 38% increase.	40%	●
5.8.3	Build, compact and maintain waste cells	RFQ for new cell design released and awaiting closure, evaluation and selection. Daily compaction completed, maintenance completed daily or as required.	50%	●
5.8.4	Initiate Environmental Protection Agency (EPA) monitoring and reporting	Revised reporting locations approved by EPA.	50%	●
5.8.5	Maintain all waste facilities	Maintenance of all facilities completed and compliant.	50%	●
5.8.6	Manage the kerbside waste contract	Management and contractor delivery compliant.	50%	●
5.8.7	Manage the operation of seven (7) transfer waste stations	Waste transfer stations managed and compliant.	50%	●
5.8.8	Weighbridge operations	New weighbridge installation under development for delivery in this year.	50%	●

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Workforce Planning, Recruitment and Work Health and Safety

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.39	DIAP item 3.5 - Maintain support to employees through the training of Employee Support Officers (ESO) and through the provision of the Employee Assistance Program (EAP)	New contracts awarded for the Employee Assistance Program (EAP) which now includes three (3) providers. Training for ESOs to be rolled out from February to June 2021.	80%	
1.5.40	Review Council policies and procedures	This is an ongoing item. Council continues to review policies and procedures to ensure that efficient and effective processes are in place.	50%	
1.6.11	DIAP 3.8 Increase number of people with a disability employed at Council towards a 10% target	Gaps and challenges have been identified, including accuracy of data (influenced by individual disclosure) and barriers to employment. Initiatives and strategies are being explored to encourage disclosure and reduce barriers to employment whilst working towards a 10% target.	50%	
2.2.10	Undertake six (6) monthly internal safety audits	Work Health & Safety Audit plan to be developed and implemented in 2021.	0%	
3.8.2	Develop and implement the Workforce Plan	Key projects and initiatives in the 2017/2021 Workforce Plan have been implemented.	80%	
3.8.3	DIAP item 3.4 - Undertake annual Employee Opinion Survey of employees to gauge workplace diversity and employees attitudes to inclusion and accessibility	Culture Survey is expected to be undertaken in February 2021. If specific questions gauging workplace diversity and attitudes to inclusion and accessibility are not included in the Culture Survey, a separate survey will be undertaken with the support of Social Planning.	80%	
3.8.4	Increase workplace diversity	Gaps and challenges have been identified, including accuracy of data (influenced by individual disclosure) and barriers to employment. Initiatives and strategies are being explored to encourage disclosure and reduce barriers to employment whilst working towards workplace diversity targets.	40%	
3.8.5	Undertake recruitment and onboarding activities	Council continues to undertake recruitment and onboarding activities to provide meaningful career opportunities.	50%	

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Workshop

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.35	Maintenance and repair of Council vehicles	90% of routine maintenance checks were completed on time; reduction in number of call-backs after a repair by 4% and reduction in number of fleet breakdowns by 5% for this period.	50%	