

Performance Report

1 July 2021 – 31 December 2021

Critical	Attention	On track	On hold/not due	Completed
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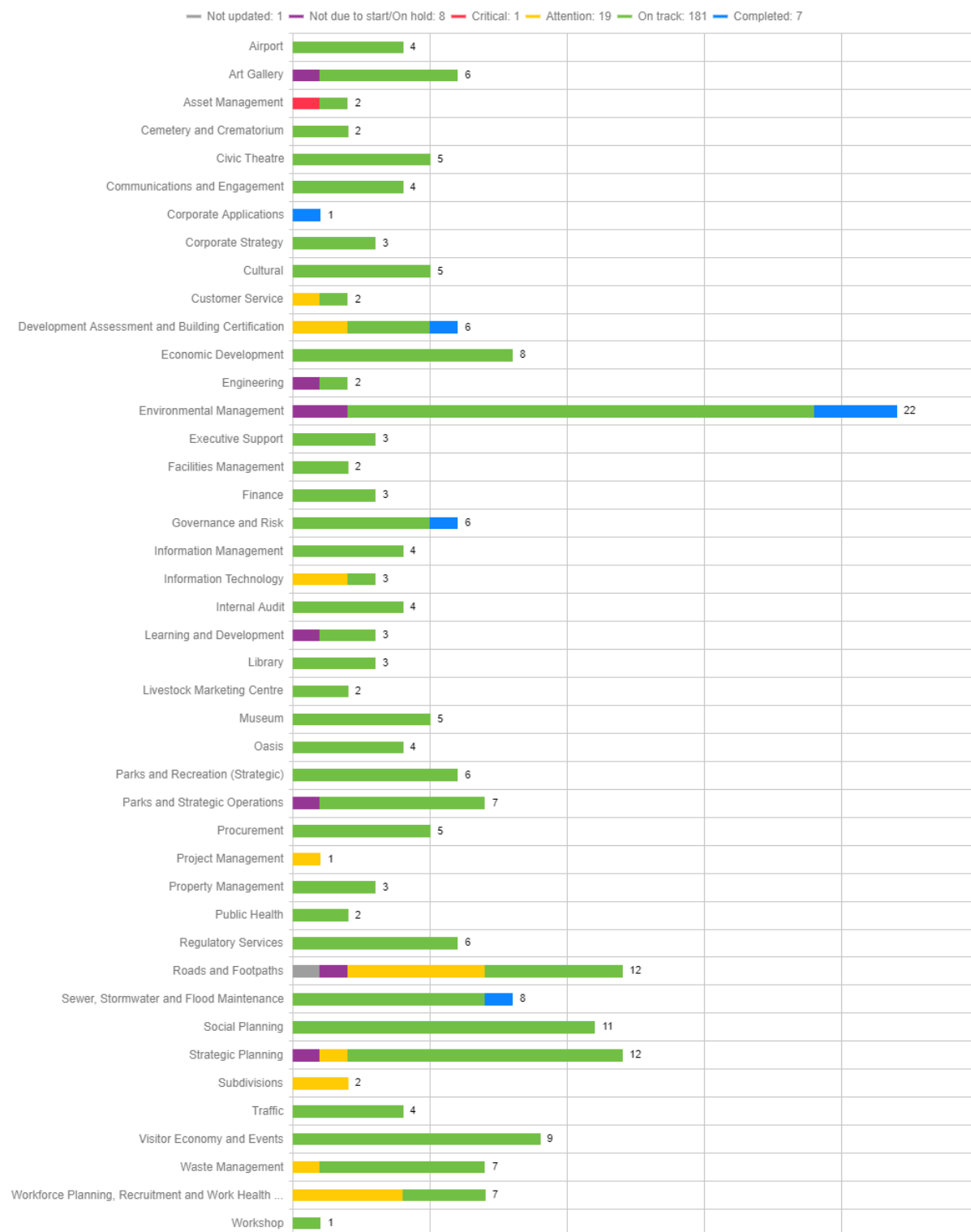
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Executive Summary





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 2021 against the targets identified in the Combined Delivery Program and Operational Plan 2021/2022. The report includes performance against service targets as well as project progress information.



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Status Key




				
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1	19	181	8	7

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 2022.

Airport

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.1.2	Ensure the aerodrome safety meets all operational compliance standards and regulations	Awaiting Annual Technical Inspection report to finalise external audits.	80%	
3.1.5	Manage and maintain Airport facilities and services	All identified maintenance requirements to date 31 December 2021 completed.	50%	
3.1.8	Review the Airport Master Plan	Awaiting final delivery of the Airport Master Plan review from consultants.	90%	
3.2.1	Actively participate and promote the Airport and Airport industry and support industry sustainability and growth	Fire hydrants to be installed at Light Aircraft Precinct before new hangars can be built.	40%	

Art Gallery

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.6.2	Develop and deliver a diverse range of exhibitions and public programs through the Art Gallery which attract and support cultural tourism and visitor economy in our region	During this period the Gallery delivered 12 exhibitions and associated public programs including music performances, artist and curator talks targeted at local residents and visitor audiences.	50%	
3.7.2	Deliver annual Regional Artist Development (RAD) Residency program in support of Regional Creatives - providing mentoring opportunities and promotion of talent	Regional Artist Development Residencies for 2022 were advertised and assessed during this period with three residencies offered. The first residency will commence in March 2022.	50%	
3.7.6	Increase and develop audience participation through Exhibition,	Multiple programs were delivered during this period including: Winter Artcamp (4 day	50%	

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Code	Operational Plan Activity	Comments	Progress YTD	Status
	Learning and Engagement programs through the Art Gallery	intensive art program during school holidays), HOME Program with 8 regional primary schools, partnership with Art Gallery NSW and NSW Education department culminating in HOME exhibition, monthly art workshops 'Young at Heart' program x 3 for Mothers and Babies, Take Off at Four Term based after school program, creation of digital online education content for schools during the COVID-19 lockdown period.		
3.7.9	Utilise the Art Gallery to support creative industry development through the Regional Artist Development (RAD) Exhibition Program	Regional Artists Development Program to commence in 2022. The Program consists of three artist residencies and three artist exhibitions. The first residency is scheduled to begin on 4 April though to 1 May 2022. The second residency 30 May to 26 June and the third residency 22 August to 18 September. The first artist exhibition is launched on 4 July to 17 July, the second 26 September to 9 October and the third 7 November to 20 November.	0%	II
4.1.5	Present Art Gallery exhibitions and programs that feature local and regional artists and their stories	Exhibitions presented during this period included regional artists and curators Sam Bowker, Mark Dober and Amanda Bromfield. Regional Art Residency program artists included Greg Carosi, Jhi Rayner, and Charles Sykes. Projects supporting local participation included Silk Inroads, HOME (Marramarra) included local Indigenous artists Aunty Lorraine Tye and Brae Tye.	50%	●
4.4.8	Provide curatorial design and delivery of an annual exhibition program, education and public program schedule and collection management through the Art Gallery	All scheduled exhibitions, education and public programs were successfully delivered during this period on time and budget both on site and online.	50%	●

Cemetery and Crematorium

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.8.1	Develop and deliver a seasonal maintenance program for the cemetery to agreed service standards	An annual works program has been developed and is complied with to ensure cemeteries are maintained to a high standard. Rural inspections are being performed every six-weeks in accordance with the works program.	50%	●
2.8.2	Provision of cemetery and crematorium services including the management and maintenance of Wagga Wagga Lawn Cemetery, Monumental Cemetery and 4 rural cemeteries	Cemetery and crematorium facilities and services have been provided to meet the needs of the community	50%	●





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Civic Theatre

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.6.4	Develop and deliver a range of events, festivals and activities through the Civic Theatre which attract and support cultural tourism and visitor economy in our region	Planning is underway for the Wagga Comedy Fest to be held in June 2022 along with some free outdoor community concerts on the Civic Lawns called Live @ The Lagoon, with the schedule of dates being finalised currently.	50%	
3.7.7	Provide an annual education program to support local skills development through the Civic Theatre	During this period the 2022 Education Season was developed and includes five performance for Primary School students and two for High School students, four Behind The Curtain workshops in dance, opera and storytelling along with a schedule of school holiday workshops including Songmakers sessions for musicians and National Institute of Dramatic Art skills workshop for young people aged 14 - 18 years.	50%	
4.1.3	Create opportunities for the development of local stories and local identity through a variety of performing arts activities	Local stories and projects that have been developed or supported by the Civic Theatre include the musical Voyagers and a new play, Sharing Stories, Sharing Place developed and presented by local young people in December 2021. The civic theatre has also hosted the Riverina Comedy Club during this period and worked closely to support local community theatre group, Bidgee Theatre to develop and deliver a community production of 'Mamma Mia' in the first quarter of 2022.	50%	
4.4.3	Deliver the Civic Theatre's performing arts season	This period included several months (July to October) where the civic theatre was closed to the public because of COVID-19 restrictions. Two Silver Circle shows were delivered, and two Music at Midday performances were delivered during this period. All other season shows had to be cancelled. The 2022 Season launched on December 6th, 2022 and shows will commence in March 2022.	50%	
4.4.7	Provide and facilitate the hire of the Civic Theatre to community and commercial users	During this period the civic theatre was closed, from July to November which meant that most commercial hirers had to postpone their tours into 2022. Overall, there were 15 cancelled shows and 52 postponed performances. The one exception was John Williamson who performed in early December. When the civic theatre was able to reopen a number of community events were delivered including Groove Factorie, Riverina Comedy Club, Dare to Dance, Yvonne O'Connor School of Dance, Wagga Wagga Academy of Ballet, the Wagga Wagga City Council Citizenship Ceremony and the RivMed Annual General Meeting.	50%	

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Communications and Engagement

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.3.1	Continue to develop and implement corporate and City brand guidelines	Corporate brand guidelines sit with the team and are very well defined. City Brand is undergoing change following the Notice of Motion (NOM) from Cllr Keenan in 2021 and the guidelines are going through a period of review.	50%	
1.3.2	Develop and implement inclusive and accessible communications campaigns using a range of channels and media to reach community and stakeholders with key information	Inclusive and accessible communications campaigns are being developed and implemented alongside teams in the community directorate. Photography to support more inclusive campaigns has been produced, with more to come. Producing multilingual resources is being explored. The Communications team uses a wide range of channels aiming for the broadest coverage of communication to residents.	50%	
1.3.3	Increase access to information and expand Council's engagement with the community through improved use of digital platforms and communication	Access to Council's information through social media channels is ongoing, with improvements being made to how Council News is distributed online. Social media acts as the main channel for disseminating information and updates.	50%	
1.4.2	Coordinate and facilitate community engagement activities to better understand key issues, community needs and priorities	As with 2020 and 2021 community engagement and engagement support is happening online as requested from staff within the organisation. In-person engagement will occur in line with Public Health Orders following and improvement of COVID-19 conditions. The Community Engagement Strategy is being updated.	50%	



Corporate Applications

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.6.3	Publicise the availability of accessible facilities through online mapping e.g. Accessible parking spaces and toilets and hearing loops (DIAP item 2.31)	National public toilet maps are available on Council's website for use by the public.	100%	



Corporate Strategy

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.4	Coordinate and facilitate Council's corporate reporting processes in accordance with the Integrated Planning and Reporting requirements	Council's 2020/21 Performance Report, 2020/21 Annual Report, 2016/17-2020/21 State of the Environment Report and 2016/17-2020/21 End of Term Report were developed during this period in accordance with the Integrated Planning and Reporting requirements. These reports are published on Council's website.	50%	




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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.5	Coordinate and facilitate the development of Council's four-year Delivery Program and annual Operational Plan to support the delivery of the Community Strategic Plan	Business planning to inform the development of Council's four-year Delivery Program 2022-26 and annual Operational Plan 2022-23 is underway. Council's four-year Delivery Program 2022-26 and annual Operational Plan 2022-23 are on track to be developed and adopted by 30 June 2022 in accordance with the Integrated Planning and Reporting requirements.	40%	
1.4.1	Coordinate and facilitate a review of the existing Community Strategic Plan	An internal working group has been established to undertake a review of the existing Community Strategic Plan. The working group includes representation from all areas across Council to ensure the social, environmental, economic, and civic leadership issues are considered and adequately addressed. Consultation and engagement will be conducted prior to the endorsement of the final plan due 30 June 2022.	60%	

Cultural



Code	Operational Plan Activity	Comments	Progress YTD	Status
4.4.1	Continue to implement the Cultural Plan 2020-2030	Highlighted action items progressed during this period include 1.02 Improve the Wagga Wagga City Library Service - at the ordinary meeting of Council in September 2021 Council approved the Standalone Wagga Wagga City Library Service Option on expiry of the current RRL Deed of Agreement at 30 June 2022. In addition upgrades to the Community Learning Spaces in the Library on Level 1 were completed creating 3 new accessible bookable spaces to further support community learning opportunities and creative industry development in our community, progression of the redevelopment of the Museum at the Botanic Gardens site and finalising the draft Civic Theatre expansion masterplan to be workshopped and reported back to Council in 2022.	50%	
4.4.2	Continue to implement the Public Art Plan 2022-2026	Key focus areas for this period has been the development of a new draft Public Art Plan to be reported back to Council in 2022, maintenance of existing public art works and community public art partnership projects e.g. Tarcutta Mural project.	50%	

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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.6.1	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 (DIAP item 1.3)	A program highlight during this period was the completion of upgrades to the Community Learning Spaces in the Wagga Wagga City Library on Level 1 to create 3 new accessible bookable spaces to further support community learning opportunities in our community. A range of inclusive programs and exhibitions were developed and delivered across the cultural facilities. 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 while adhering to COVID-19 restrictions	50%	
4.6.2	Administer the Annual Grants Program	<p>The program opened on 15 March and closed on 17 May 2021. The 2021/22 program consisted of 10 categories; Arts, Culture and Creative Industries, Community Programs & Projects, Events, Local Heritage, Natural Environment, Neighbourhood and Rural Villages, Recreational Facilities, Rural Halls, Youth Led Initiatives & Small Business.</p> <p>The program prioritised applications that demonstrated that their event, project or program would contribute to decreasing social and community disadvantage in the neighbourhoods of Ashmont, Tolland, Mount Austin and Koorringal. This was in response to the Notice of Motion - Decreasing Social and Community Disadvantage report that was endorsed at the 28 September 2020 Ordinary Meeting of Council.</p> <p>A total of 111 applications were received for assessment, with \$224,400 available and endorsed by Council at the Ordinary Meeting of Council on Monday 26 July 2022. The total amount of funding requested by the community across all categories was \$549,889.</p>	100%	
4.6.5	Deliver cultural partnership programs to activate and energise our city, precincts and public spaces	A highlight during this period was a digital projector loan agreement undertaken with Eastern Riverina Arts to support digital artists to create works that activate public spaces to support night time economy. Utilising these resources artists Alice Peacock and Jeff McCann created a dynamic digital installation in a shop front window in the Fitzmaurice Street Precinct over the Summer 2021/22 period.	50%	

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Customer Service

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.13	Review and update Council's Customer Service Charter	The Customer Service Charter is under review currently.	10%	
1.6.1	Continue to provide our community with simple and convenient ways to access and do business with Council through the delivery of high-quality customer service via phone, counter and digital channels	The afterhours call centre abandoned calls were high due to staff members being unwell with COVID-19. 2021 Council Community Survey results reported 77% community satisfaction with their contact with Council	50%	



Development Assessment and Building Certification

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.4.5	Manage the potentially contaminated land register	The responsible officer is working with the Canberra Joint Organisation team to develop appropriate protocols for delivery of this project. The Development Compliance team continues to respond to matters of contaminated land as reported within five business days.	50%	
2.4.7	Promote and encourage voluntary compliance with fire safety regulations through submissions of Annual Fire Safety Schedules and through the Fire Safety Statement Program	AFS processing is progressing on track. Properties become due and processed quarterly. Properties that do not respond are forwarded to Compliance for action.	50%	
2.4.10	Undertake mandatory inspections of swimming pools as prescribed under legislation	Inspections organised and being undertaken are reliant upon site/property access, Building Surveyor availability, workload & Information sufficiently provided to undertake the inspection within the five business days. Industry Newsletter to be produced detailing process and submission requirements.	50%	
4.2.1	Administer the Heritage Grants Program, and coordination of the heritage advisor service	The Heritage Grants Program has been completed for 2021 with all grant monies being allocated. All actions associated with the delivery of the heritage advisory service have also been completed.	100%	
5.1.1	Assess and determine development applications, construction certificates, complying development applications and manage risks through monitoring their compliance	All applications within this Action are reliant on sufficient information lodged, Officers availability for assessment/inspection and workload. Staff numbers and increase in Applications lodged, expected previously agreed timeframes will be difficult to achieve. Also during this period there were an increase in all applications due to	50%	







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Code	Operational Plan Activity	Comments	Progress YTD	Status
		property improvements or sale of properties therefore reflecting in the processing times.		
5.2.5	Continue to implement the Underground Petroleum Storage Systems Regulation 2019	The Underground Petroleum Storage Systems process is under construction with applications being populated and reliant upon information that becomes available from customers.	50%	

Economic Development

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.2.3	Management of the Riverina Intermodal Freight and Logistics Hub (RIFL) project	The RIFL Project is on track for completion in the second half of 2022. Key milestones for construction and development have been met and critical steps such as the rail siding connection have been completed. The first QUBE locomotive travelled on the siding in December. Council is working closely with the Regional Growth Development Corporation to facilitate further expansion of the new industrial estate adjoining the terminal. This change in focus will compliment the development of the RIFL terminal and industrial land. Interest in the RIFL terminal and adjoining land remains strong and grows with further progress on the project. It is anticipated that market interest will be tested through an Expression of Interest (EOI) process in the first quarter of 2022.	50%	
3.3.1	Attract and support private and public partnerships and investment to grow our region	Council is working with local industry and business to support and promote growth and expansion. The business roundtable is providing a forum for sharing key issues and challenges across all sectors. COVID-19 continues to challenge local business, the latest round of restrictions and infections has directly impacted on business confidence. An EOI for industrial land in South East Wagga was recently released with strong interest that will result in significant local expansion (additional 250 jobs), growing local manufacturing in the region. Further EOI's are currently being developed for new industrial land in Bomen in response to strong local interest. Council working with Regional NSW on new investment potential as well as Regional Growth and Development Corporation and Department of Planning and Environment on the Wagga Wagga Special Activation Precinct (SAP).	50%	

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Code	Operational Plan Activity	Comments	Progress YTD	Status
3.3.2	Continue to engage and collaborate with the local business community on economic development priorities, actions and relevant issues	Council hosts the Business Roundtable providing a vital forum for collaboration and exchange with key industry and business stakeholders. Ongoing partnerships with Business Chamber and the Committee for Wagga provide platform for promotion and support of key activities and projects. Council has facilitated other business priorities e.g. encouraging local participation in future Riverina defence base redevelopment contracts.	55%	
3.3.4	Lobby for Wagga Wagga as a place to deliver Government's priority projects	We continue to work closely with all levels of government to push for investment and support on key projects and government priorities. This includes the NSW Government's Wagga Wagga Special Activation Precinct (SAP), the Health and Knowledge Precinct including Health NSW and education sectors, Lake Albert Water Supply Pipeline and the Federal Government through Inland Rail program for enhancement and expansion of the RIFL Terminal.	50%	
3.3.5	Support and promote the Health and Knowledge Precinct	The Wagga Wagga Health and Knowledge Precinct Steering Committee is evolving to the next stage of development having locked in the Masterplan. The focus is now on formalising the governance and funding framework to target and develop future opportunities around workforce planning, training and education. The health sector remains the largest contributing sector to GDP and employment as well as being a critical service for the City's long-term sustainability and growth. Recent lobbying with State Government has resulted in funding to support and develop the governance and business case for the precinct. Wagga Wagga is the first regional health precinct to achieve this support and interest.	55%	
3.3.6	Facilitate the Special Activation Precinct (SAP) project	City engages regularly with State Government agencies and other stakeholders to foster timely delivery of SAP infrastructure, attract suitable businesses/industries and facilitate streamlined development approval processes.	50%	
3.3.7	Promote Wagga Wagga as the regional capital of Southern NSW	Ways to attract business and grow existing enterprises in addition to ongoing work via Prospectus and Snapshot are being investigated. These included enhanced economic research, business website redevelopment, virtual concierge.	50%	
3.7.1	Collaborate with key stakeholders to identify pathways, resources and networks to enhance education and training opportunities and address skill shortages in our region	Regional workforce issues are addressed in a number of forums including Canberra region ROC, business roundtable, business chamber meetings, health sector workforce meetings. Specific initiatives in H1 include inclusion of job growth outcomes in conditions of sale of strategic industrial land parcel.	50%	

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Environmental Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.2.1	Complete required State and Commonwealth annual environmental reporting	Environmental reporting requirements have been completed on time	100%	✓
5.2.2	Continue to implement Council's Priority Weed Management Program in accordance with the Regional Weeds Action Program	Activities have been undertaken to control and prevent the establishment of priority weeds on 2500 km of rural road reserves, and inspections of high-risk pathways.	50%	●
5.2.3	Continue to implement Management Plan actions for the Birramal Conservation Area and the Marrambidya Wetland	Actions have included the installation of two augmented hollows at the Marrambidya Wetland to provide nesting habitat.	50%	●
5.2.4	Continue to implement the Roadside Vegetation Management Plan	Connectivity between areas of high conservation value vegetation in the Pulletop area have been improved with revegetation and weed eradication works. Green guideposts have been installed in High Conservation Value areas of roadside vegetation.	50%	●
5.2.6	Implement actions that reduce the impacts of key threatening processes within areas of environmental significance	Council staff have undertaken weed control activities in natural areas and worked with staff on improving our Environmental Impact Assessment processes. Nest boxes and augmented habitats have also been installed in natural spaces.	50%	●
5.2.7	Implement actions to improve connectivity of habitats for threatened species	Significant revegetation has occurred adjacent to the Bomen Axe Quarry, and staff have worked with the community to increase the number of native plants in the Wagga Wagga LGA through National Tree Day, Schools National Tree Day and One Tree for Me giveaways.	50%	●
5.2.8	Monitor and report on Council's water, energy, waste, and carbon emissions	Council utilises the Azility platform and the National Greenhouse Emissions Reporting Scheme to track our performance in these areas.	50%	●
5.2.9	Protect and enhance wildlife corridors within the Bomen Special Activation Precinct (SAP) area	In partnership with the Bomen Solar Farm and Westpac, Council has planted 15,000 trees in Council land adjacent to the Bomen Axe Quarry.	100%	✓
5.2.10	Undertake monitoring program for the former landfill and former gasworks	Gas and groundwater monitoring continued at Tarcutta St former gasworks and Wiradjuri former landfill sites as per Post Remediation Environmental Management Plan	50%	●
5.2.11	Undertake remediation works at the former Wiradjuri Landfill	Awaiting site audit or sign off for remediation options.	0%	
5.2.12	Undertake Urban Salinity monitoring program	Monitoring of 200+ piezometers continued with recording of standing water levels as part of the urban salinity monitoring program	50%	●


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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.2.13	Undertake water quality monitoring program for natural waterbodies	Water quality reading sites at the Murrumbidgee River, Flowerdale and Wollundry Lagoons continued as per water quality monitoring program. Sampling for bacteria and blue green algae at 3 sites at Lake Albert continued with zero (0) RED alerts issued. Results were reported to community and Regional Algal Committee. Nutrient sampling was conducted in November at all sites and measured against freshwater guidelines	50%	
5.4.1	Conduct urban canopy mapping and establish a tree cover target for urban areas within infrastructure friendly species	Urban canopy mapping has been completed, and a target is currently being developed in consultation with relevant staff.	50%	
5.6.1	Continue to support the implementation of NSW Net Zero 2050 through the promotion and delivery of local initiatives, projects, and programs that reduce carbon emissions	Council staff have participated in NSW Government initiatives such as the Sustainability Advantage Program, the Net Zero Emissions Leadership Accelerator program and the local government consultation group for the NSW Waste and Sustainable Materials Strategy. Council staff also presented at the public Zero Emissions Webinar facilitated by Dr Joe McGirr MP.	50%	
5.6.2	Coordinate environmental activities for the community to participate in	Council's 'One Tree for Me' program gave away thousands of native seedlings to the community be planted in the Wagga Wagga Local Government Area. Council also facilitated participation in the Aussie Backyard Bird Count and Plastic Free July. Weed removal activities on Willans Hill were also conducted in conjunction with Wagga Urban Landcare, Turvey Park Girl Guides and Headspace Wagga.	50%	
5.6.3	Provide environmental education workshops and programs	Council staff facilitated 'Good for the Hood' workshop series, the Garage Sale Trail program, and the Plastic Free July campaign and workshops.	50%	
5.8.2	Conduct surveys of council managed land to determine conservation value and identify management actions	Surveys are scheduled to be completed in April - May 2022.	0%	
5.8.3	Continue to implement the Biodiversity Strategy: Maldhangilanha 2020-2030	Numerous actions from the 10-year Biodiversity Strategy have been completed or in progress including Preliminary investigations of Biodiversity Offset Sites and Stewardship Sites on Council land. Development of Environmental Impact Assessment templates for minor routine works activities, completion of the first year of 'One Tree for Me' and the 'Water4Wildlife' program.	50%	



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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.9.1	Develop a Net Zero Emissions strategy	Council staff have been working with consultants and key internal stakeholders to draft the Corporate Net Zero Emissions 2040 Strategy.	50%	
5.9.2	Management of National Tree Day activities	A successful National Tree Day event was held on land adjacent to the Bomen Axe Quarry.	100%	
5.9.3	Promote and deliver initiatives that reduce carbon emissions	Council staff have participated in NSW Government initiatives such as the Sustainability Advantage Program, the Net Zero Emissions Leadership Accelerator program and the local government consultation group for the NSW Waste and Sustainable Materials Strategy. Council staff also presented at the public Zero Emissions Webinar facilitated by Dr Joe McGirr MP	50%	
5.9.4	Undertake monitoring and reporting of compliance with environmental protection licenses, water quality of waterways and urban salinity, as well as Council's water, waste, energy and carbon emissions	Environmental protection license annual return was submitted to EPA for Forest Hill Sewage Treatment Plant. Monthly 24-hour trade waste sampling of discharge to sewer continued at Teys, Kraft Heinz and Riverina Fresh. National Greenhouse Energy & Emissions Reporting submitted to the Clean Energy Regulator. Carbon credit reporting and application for Gregadoo landfill gas flare Emission Reduction Project was submitted to the Clean Energy Regulator. Annual Waste and Resource Recovery reporting submitted to EPA for kerbside and Gregadoo landfill. Monitoring of 200+ piezometers continued with recording of standing water levels as part of the urban salinity monitoring program. Water quality readings sites at the Murrumbidgee River, Flowerdale and Wollundry Lagoons continued as per water quality monitoring program. Sampling for bacteria and blue green algae at 3 sites at Lake Albert continued with zero (0) RED alerts issued. Results were reported to community and Regional Algal Committee. Nutrient sampling was conducted in November at all sites and measured against freshwater guidelines	50%	



Executive Support

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.1	Continue participation in forums including Riverina Joint Organisation (RIVJO), Canberra Region Joint Organisation (CRJO) and Regional Cities NSW	Council continues to actively participate in formal board meetings and specific working group meetings of the relevant Joint Organisations.	50%	


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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.20	Provide high-level executive support to the Mayor and Councillors	Councillors and the Mayor have been provided with the support necessary to conduct their duties. All councillor requests are now centralised in the customer request system and are monitored through weekly reports providing additional oversight and tracking.	50%	
4.6.4	Coordinate and facilitate mayoral events and functions, workshops, and ceremonies	During this half of the financial year Council implemented the option of conducting online Citizenship ceremonies due to the ongoing uncertainty of COVID-19 and lockdowns. 15 online ceremonies were held in October and November with 138 new citizens being conferred in this time period. An in-person ceremony was held on 1 December 2021 with another 41 new citizens being conferred. Workshops and have been held according to schedule.	50%	



Facilities Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.1.3	Deliver maintenance and cleaning services to ensure the Central Business District (CBD) and community facilities are safe, clean and accessible to meet the needs the community	These works are undertaken by contractors in accordance with the contract cleaning schedule.	50%	
4.5.2	Implement a prioritised program of improvements to ensure our community facilities are available to meet current and future needs of the community	The tender for the upgrade of Anderson Oval amenities building has been called and is proposed to presented to Council for consideration in January/February 2022.	40%	






Finance

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.12	Manage and report on Council's financial position and performance	<p>Monthly Finance reports completed and submitted to Council for approval. Finance staff continue to meet monthly with internal Divisional Managers and Facility Managers to manage each area's budgets.</p> <p>The 2020/21 Financial Statements were completed and submitted to the Office of Local Government in October 2021 adhering to the due date.</p> <p>Monthly Business Activity Statements have been completed and submitted.</p>	50%	


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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.14	Manage Council's treasury functions	Over the past year, Council's investment portfolio has returned 1.47%, outperforming the AusBond Bank Bill index by 1.45%. Council's cashflow has been managed in accordance with Council's Investment Policy.	50%	
1.5.10	Management of Council's rates and revenue functions	Council's rates and revenue functions continues to be managed accordingly. Council's rates and charges outstanding at EOM December 2021 is in an improved position when compared to the same date in prior years. All Section 603 certificate requests have been processed within the 5 business day timeframe.	50%	





Governance and Risk

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.9	Ensure Council's insurance coverage appropriately protects Council's risk exposures and Council has a robust claims management process	Participation in Statewide's Continuous Improvement Program, commencement of Statewide risk management workbooks, participation in regional risk meetings, site inspections and reporting on identified high risk areas, risk management engagement with operational staff and risk assessments completed during the period.	50%	
1.1.13	Manage complaints in accordance with Council's Complaints Handling Framework	Complaints received during this reporting period have been responded to within five business days. Some complaints from this reporting period remain outstanding for resolution and are complex complaints incorporating claims/litigation.	50%	
1.1.18	Mature Council's Risk Management framework and continue to embed into decision making	Review of Risk Management Framework to be undertaken, however Policy review was undertaken together with Executive endorsement of a timeframe for a strategic risk review programme. Risk Register review undertaken, subject to a revised approach for strategic risk review from December 2021. Business Continuity Plan tested in September 2021, incorporating remote attendance/testing.	50%	
1.1.23	Undertake planning for the NSW Local Government Elections, develop pre-election materials and facilitate information sessions for potential candidates with a focus on promoting equity and diversity	Candidate Information Sessions completed in collaboration with ALGWA, LGNSW and Ruth McGowan in addition to a communications and engagement campaign.	100%	
1.1.24	Update and implement a comprehensive Councillor professional development and induction program	Planning for councillor induction and development and delivery of a Professional Development Program commenced between July 2021 and December 2021, with delivery commencing in January 2022.	20%	


Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.6.2	Facilitate Council and committee meetings and provide a clear line of communications between members of the public and Councillors	Council and committee meetings were facilitated during this reporting period in accordance with the adopted meeting schedule and Council's Code of Meeting Practice. Council meetings are open to the public, live-streamed and recorded. Contact details for each individual Councillor are available via Council's website.	50%	



Information Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.2	Continue to deliver digitisation and sentencing of hard copy records	Records are continuously quality controlling and sentencing records to ensure we deliver a good service to our internal customers. This ensures files are easily accessible making it a more efficient process for Council's customers to access their development files.	50%	
1.1.3	Continue to develop a strong information and records management culture	ECM training is provided continuously across the organisation to improve records and information management across the organisation. E-Learning modules are mandatory for all new staff and explain the importance of good record management.	50%	
1.1.11	Manage and maintain Council's business information, corporate records and archive facilities in accordance with Council's Information Management Framework	Council's corporate records and archive facilities are consistently maintained to ensure compliance with records standards.	50%	
1.1.21	Provide open and accessible government information as well as a commitment to the protection of privacy in accordance with legislative requirements	The Information Management team is consistently providing members of the public with access to open access information and fulfilling requests under 10 business days. All open access information released is then published on the WWCC website for easy access in the future.	50%	





Information Technology

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.2	Continue to implement Council's Information and Communications Technology (ICT) Strategy and manage the delivery of Council's ICT projects	Several projects scheduled for this financial year have been delayed primarily due to lack of resources. Any critical projects will be carried over into the new ICT Strategy currently being developed.	70%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.7	Manage Council's Cyber Security systems and processes in accordance with Council's Cyber Security Strategy	Council's Cyber Security Strategy has been adopted, however the majority of the critical projects have yet to receive funding. A report is being prepared for executive to allocate funding to the most important projects from the strategy. Given approval, these projects will likely commence in March/April 2022.	20%	
2.1.6	Monitor and maintain the Council Closed Circuit Television (CCTV) network	Council's CBD CCTV network is currently experiencing issues due to aging infrastructure and electrical faults. Given the age of the CCTV camera network, a replacement program is needed to replace all cameras. Currently there is no allocation of funds in the long-term financial plan, however grant funding opportunities will be pursued.	60%	

Internal Audit


Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.6	Develop and deliver an Annual Internal Audit Plan considering Council's areas of risk exposure	Reviews undertaken as per the Annual Internal Audit plan for 2021/2022.	40%	
1.1.7	Develop and deliver an Internal Audit Strategic Plan	The revised Strategic Plan was adopted in the August 2021 Committee meeting. The plan is revised and reported to the Committee at its quarterly meeting.	50%	
1.1.10	Facilitate operational improvements based on the outcomes of audits, reviews and gap analysis conducted through the Internal Audit program	Recommendations of audits, reviews and gap analysis are tracked for its implementation and reported quarterly to the advisory committee.	50%	
1.1.21	Provide independent assessment and research of current Internal Audit best practice and advice to the Executive and audit committee	In carrying out the annual internal audit plan, relevant industry best practices are used as assessment criteria.	50%	

Critical	Attention	On track	On hold/not due	Completed
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Learning and Development

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.7.4	Enhance leadership capability across the organisation	Leadership training and development are provided for staff as part of the IPDP process. Leadership capability development has been embedded in a number of Strategies and Programs provided by the People and Culture Team. The People & Culture Team will be working on the development of further strategies to develop and enhance leadership capability at all levels of the organisation over the coming months.	20%	
3.7.5	Identify and develop a suite of personal development programs aligned to organisational values and provide opportunities for staff to engage in activities to enhance leadership capabilities across the organisation	Program delivery has been put on hold due to COVID-19 and the cancellation of Face to Face Training Programs. The People & Culture Team will be working on the development of further strategies to develop and enhance leadership capability at all levels of the organisation over the coming months.	0%	
3.7.8	Provide training to all employees on bullying and harassment (DIAP item 3.10)	Training on Preventing Bullying and Harassment in the Workplace is delivered to all new staff via the Code of Conduct module. Further programs will be rolled out to staff later in 2022.	45%	

Library

Code	Operational Plan Activity	Comments	Progress YTD	Status
4.4.6	Provide a library service that is socially inclusive, culturally rich and learning centre	The library service during this period was required to close its doors as directed by NSW Health Orders however increased online services for example digital storytime sessions and an online Language Cafe community hub to remain connected to the community and continue the library service. Once restrictions were eased the library reopened and maintained its regular service hours, 7 days per week.	50%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.5.1	Continued development of collections, programs and resources that support our multicultural community	<p>A community event held on the 4 December 2021 celebrating the partnership between the local Punjabi community, Library, The State Library of NSW, and CSU's School of Social Work & Arts, & the School of Information and Communication Studies.</p> <p>This partnership included a research project titled 'Embracing the cultural identity of burgeoning ethnic groups in regional public libraries: A pilot project with the Punjabi Indians'. The project, funded by the State Library of NSW, was designed to promote & embrace Punjabi cultural identity through the public library service. The project's activities included the acquisition of 136 Punjabi books, chosen by the community & purchased by the State Library of NSW and Charles Sturt University. These titles cover topics ranging from history & fiction to poetry, cooking, and children's stories. The library also hosted weekly meetings of two groups: a women's craft group, and a Punjabi Children's Language class for children aged 4-11 years.</p>	50%	
4.6.6	Deliver learning and community programs, events, exhibitions and partnerships through the Library that address key priorities	A key highlight during this period was the successful delivery of the Library's annual Riverina Science Hub festival 2021 online. The regular schedule of library programs including Storytime and Language Cafe were resumed working within COVID-19 safe planning protocols.	50%	

Livestock Marketing Centre


Code	Operational Plan Activity	Comments	Progress YTD	Status
3.2.2	Continue to advocate for and participate in initiatives to promote and grow the livestock market industry and support sustainability and growth of the agribusiness sector	Livestock Marketing Centre (LMC) management continues to actively participate in and advocate for the livestock marketing industry. The LMC has representation on the board of the Australian Livestock Markets Association (ALMA). ALMA is the peak representing association for the livestock marketing industry in Australia at both state and federal levels of government by way of advocating for and promoting livestock marketing initiatives.	50%	
3.3.8	Provide high-quality Livestock Marketing Centre facilities and services	The Livestock Marketing Centre (LMC) continues to engage a suite of policies and procedures to achieve the delivery of a high-quality facility and services that meet the requirements of the broad range of stakeholders in the industry. The LMC continues to meet NLIS, Animal Welfare and WHS legislation and is on track to meet revenue and dividend targets this financial year.	50%	

Critical	Attention	On track	On hold/not due	Completed
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Museum

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.6.3	Develop and deliver a diverse range of exhibitions and public programs through the Museum which attract and support cultural tourism and visitor economy in our region	The Museum of the Riverina redevelopment works, currently underway, will make major improvements to the museum's exhibition spaces, collection storage, accessibility to the site and strengthen the overall visitor experience on offer.	50%	
3.7.3	Develop and provide innovative learning and education resources to assist our community to engage in the Museum's programs and activities	All scheduled programs at the Historic Council Chambers were delivered on time and within budget.	50%	
4.1.2	Create opportunities for our community to participate in Museum exhibitions and public programs	A highlight during this period was the opening of a new touring exhibition Earth Canvas in December 2021 as part of the Summer exhibition schedule at the Historic Council Chambers museum site.	50%	
4.4.4	Delivery of capital works redevelopment project at the Botanic Gardens museum site including research, community consultation and curation of new exhibitions and collection storage spaces in preparation for the reopening of a new visitor experience	The capital works redevelopment program currently underway includes: <ul style="list-style-type: none"> • Construction of a new 469 square metre museum exhibition gallery showcasing unique, diverse local collections and stories. The semi-permanent exhibition space will explore important themes such as Wiradjuri cultural heritage and perspectives, Agriculture and Rural history, Wagga at War, the Murrumbidgee River, Post-war Wagga, and Wagga's cultural and sporting history. • Specialty housing and interpretation of the State heritage listed Mobile Cook's Galley. • Upgrade of the existing Museum building into a collection storage space. • Installation of a museum quality collection storage system to maximise space to improve the management of the 25,000 objects in the permanent collection holdings. • Additional shedding to house the large agricultural machinery collection. 	60%	
4.4.5	Develop and implement a diverse exhibition and public program schedule through the Museum	All scheduled programs at the Historic Council Chambers was delivered on time and within budget during this period.	50%	



Oasis

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.5.3	Provide high quality aquatic facilities through the Oasis to meet community needs and industry standards	Royal Life Saving NSW conducted a safety audit in October 2021 on Oasis. When conducting the assessment, the Royal Life Saving NSW Assessor firstly determines which	50%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
		<p>areas to be assessed. The assessor then details the centre's conformance or non-conformance to the industry requirements. The assessment is based on the Assessor's knowledge of the relevant statutory requirements, Australian Standards, and the RLSSA Guidelines for Safe Pool Operation.</p> <p>Our scores that we achieved were very pleasing. Overall Safety Score 98% and Five Star Water Safety Partner Accreditation 99%. The Oasis team will now work hard to maintain these scores until our next safety audit in approximately 12 months' time.</p> <p>Overall attendances are tracking well considering the disruptions related to COVID-19 and the restrictions that the business has had to operate under.</p>		
2.6.2	Provide high quality sports and recreational facilities through Bolton Park Stadium to meet community needs and industry standards	Overall bookings / attendances are tracking well considering the disruptions related to COVID-19 and the restrictions that the business has had to operate under.	50%	
2.6.3	Provide high quality sports and recreational facilities through the Multi-Purpose Stadium to meet community needs and industry standards	Overall bookings / attendances are tracking well considering the disruptions related to COVID-19 and the restrictions that the business has had to operate under.	50%	
4.3.1	Provide a range of aquatic activities, programs, and events for the community through the Oasis	Average 90% enrolments during this period. Overall bookings / attendances are tracking well considering the disruptions related to COVID-19 and the restriction that the business has had to operate under. Staffing the program has been a challenge due to COVID-19 due to the government funding paid to casual staff and also CSU courses being conducted on-line and student numbers being low as this is where we draw a large % of casual staff from.	50%	

Parks and Strategic Operations

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.1.2	Deliver fire hazard reduction programs and services relating to public property	On track, wetter than average summer so grass is long and green. We are currently responding to public property fire hazards within 5 days.	50%	
2.5.2	Deliver a sustainable maintenance program to ensure our high-profile fields and second tier ovals are available to meet the diverse needs of our community	We are providing a weekly mowing schedule across our ovals during the summer season. The Oval surrounds are on a 3-week maintenance program.	75%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
3.6.7	Manage and maintain the Zoo, including animal welfare, facility maintenance and public education	Upgrades continue and development of public interaction with animals is increasing through hand raising of animals.	50%	●
5.4.2	Deliver a sustainable maintenance program to ensure our parks and public spaces are suitable and accessible to all	Council's Open Space teams are on a four-week mowing schedule which includes the villages for the unirrigated parks & reserves and two weeks for the irrigated parks. 2021 Council Community Survey results reported 83% community satisfaction with city and village open spaces.	75%	●
5.4.3	Manage Council's street trees and deliver a sustainable proactive street tree maintenance program to monitor the health and risk aspects of our tree assets	Tree audit data continues to be added to the data base, the tree audit determines the maintenance program on a risk rating. 393 street trees were planted during this period in accordance with Council's Street Tree Policy.	50%	●
5.4.4	Review & update Council's Street Tree Management Policy	Scheduled to start last quarter 2021/22	0%	
5.8.4	Identify and implement actions to reduce our reliance on potable water consumption in parks and public spaces	All sports fields have been converted to the Toro Sentinel system as well as the Victory Memorial Gardens / Collins Park / Main street / Botanic Gardens / Cootamundra Blvde Park with available budget this financial year. New parks coming online will be equipped with this controller when installed, Muttuma Park is the most recent.	50%	●






Parks and Recreation (Strategic)

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.2.4	Continue to implement the Recreation, Open Space and Community Strategy 2040	Staff continue to implement both the strategic and operational items from the Recreation, Open Space and Community Strategy 2040.	50%	●
2.5.1	Continue to implement the Playground Strategy	Order has been placed for the replacement of the Uranquinty rest area playground. Community Consultation has taken place on the review of the Playground Strategy.	50%	●
2.5.4	Undertake planning for sustainable maintenance and operations of recreational assets	Council continues to develop best practice management plans for asset renewal. The Recreational Asset Management Plan is currently being renewed.	50%	●
2.5.5	Undertake plans of management to reflect the current and future recreational needs of the community	A draft Lake Albert Plan of Management has been submitted to the State Government for review. Following public exhibition, the further consultation on the Pomingalarna with a view to finalising the document in early 2022.	50%	●

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
2.6.1	Facilitate partnerships with sporting and community organisations for the delivery of community infrastructure and programs	Council is currently partnering with a number of sporting and community organisations to upgrade infrastructure projects. These include: Upgrade of Kart-Club track, female friendly change rooms at Parramore Park, new scoreboard at Jubilee Park.	50%	
3.6.5	Facilitate state and national level participation and elite sport events	There are a number of sporting events due to occur in the first half of 2022 with planning on track. These events include NSW Touch Junior State Cup (18th - 20th Feb), NRL Premiership match (9th April) and Academy Games (8th - 10th April).	50%	

Procurement



Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.17	Mature Council's Procurement Management framework and continue to embed into decision making through the delivery of Council's procurement policy and procedure education and training programs	Training has been provided on a one-on-one basis where appropriate to new staff. Group training sessions have not been held due to disruptions of COVID-19 during this period.	50%	
1.1.19	Provide effective contract management, contractor management and procurement management services and support ensuring compliance with legislative requirements and organisational values	Council has in place software to assist with the management of contracts which is utilised by the Contracts/Procurement team. The software assists in managing period contracts, insurances and other compliance requirements. Contractor management is done via the Contractor Performance Management system generally used by the Project Management staff. The Procurement/Contracts team provide further support with advice to project managers on an ongoing basis around the interpretation of terms & conditions etc.	50%	
1.5.1	Continue to deliver a sustainable fleet replacement program aligned to operational requirements and provide optimal outcomes for Council and the community	Due to the COVID-19 impact the supply line for items is currently very difficult and predict we may not complete 2021-22 replacement program by end of June 2022. A carry over of multiple items will not be delivered until 2022-2023 replacement year.	50%	
1.5.8	Manage operational fleet and plant to provide safe, fit for purpose and legislatively compliant assets in accordance with IPWEA best practice standards for fleet	Require Plant Assessor to complete more plant and equipment checks due to back log created by COVID-19 problems.	50%	
1.5.9	Manage plant and equipment hire to support ongoing service delivery and operational requirements and meet critical functions of Council	Due to COVID-19 currently it is difficult to source hire items due to new sales items not available creating a higher demand for hire items.	50%	

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

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.15	Manage property related interactions, leasing and licencing of land and buildings and crown land management ensuring legislative compliance	All leases/licences which expired in 2021/22 H1 have been identified. There are two Licences which have unique legal issues to resolve prior to renewal, otherwise all leases/licences have either been renewed or had renewal substantially commenced. The occupancy rate of Council's property portfolio remains stable. Three new leases/licences were entered into, and one licence was terminated.	50%	
1.1.16	Manage the sale and acquisition of land and buildings ensuring legislative compliance	Council's acquisitions and disposals continue as anticipated. One property has been disposed of, and three acquisitions have been gazetted in 2021/22 H1.	50%	
1.2.5	Develop a strategic property portfolio plan	Preparation of strategic property portfolio plan scheduled to occur in 2021-22 H2.	0%	





Public Health

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.2.2	Provide education and undertake promotion of public health initiatives including the production of educational resources, material and campaigns to raise awareness of public health activities	Newsletters, Food safety resources e.g. calendars, handwashing posters were distributed. The Environmental Health team held a stall in the Council foyer 15-19 November 2021 during Food Safety week to raise public awareness on effective handwashing and food safety.	50%	
2.4.6	Perform compliance and regulatory public health inspections, investigations and assessment to ensure public health and safety compliance in accordance with the NSW Food Regulation Partnership and relevant legislative requirements	The COVID-19 lockdown restriction period has had an impact on routine inspections but is being managed to ensure priority areas are being monitored.	50%	




Regulatory Services

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.4.1	Deliver effective regulatory services to enhance public safety, manage risks and ensure compliance with on and off-street parking	Parking patrols have been carried out to ensure compliance with legislation.	50%	
2.4.2	Deliver effective regulatory services to enhance public	Activities have included responding to roaming livestock, Street activity approvals, abandoned	50%	









Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
	safety, manage risks and ensure compliance with public road reserve and street activities	vehicles, dumped rubbish/littering and footpath obstructions		
2.4.3	Deliver fire hazard reduction programs and services relating to private property	Monitoring and enforcement of fire hazards on residential land has been implemented. Wet conditions during this period has resulted in increased vegetation growth.	50%	
2.4.4	Manage impound operations including undertaking inspections, issuing infringements and disposal of items	Management of abandoned vehicles, trolleys, Illegal Signs, and footpath obstructions has been ongoing.	50%	
2.4.8	Provide effective ranger services to enhance public safety, manage risks and ensure compliance with companion animal legislation	Ongoing management of companion animals continues to be effective.	50%	
2.4.9	Provide high quality companion animal management facilities, programs, and services through the Glenfield Road Animal Shelter	The Glenfield Road Animal Shelter continues to operate at a high standard providing care for lost and abandoned cats and dogs. The overall percent of animals released and rehomed from GRAS was 83%.	50%	

Roads and Footpaths

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.1	Develop a Council carpark renewal program	Only attribute capture of carparks to improve the asset register for our carparks has occurred to date. Staff resourcing is limiting progress for this action. Delivery of this action is at risk and may carry over into the 2022/23 financial year.	20%	
5.3.2	Develop a footpath replacement program	The development of this program is reliant on a condition assessment of the network which was proposed to be undertaken this financial year as an early revaluation of the footpath assets. However, staff resourcing is limiting progress for this action. Delivery of this action is at risk and may carry over into the 2022/23 financial year to line up with the statutory revaluation of footpath assets	10%	
5.3.3	Develop a Pedestrian Access and Mobility Plan (PAMP)	Due to a lack of internal resources, this action has not commenced. Procurement of external resources is being pursued to deliver this action.	0%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.4	Develop a Wagga Wagga Central laneway renewal program	Due to a lack of internal resources, this action has not commenced. Procurement of external resources is being pursued to deliver this action.	0%	
5.3.5	Develop and implement programs for construction and maintenance of sealed roads, pavements, shoulders, bridges, culverts and table drains, including the replacement of aged infrastructure	\$2.8m of sealed road rehabilitation works were put on hold over this reporting period with funds reallocated to the Pomingalarna Cycle Project. Lake Albert Road works were completed, preparation works for the reseal program are well advanced, the contract for the completion of the 800m section of Koorringal Road has been awarded and the tender for the Pearson/Dobney Street reconstruction has been called.	30%	
5.3.6	Develop and implement programs for construction and maintenance of unsealed roads, culverts, bridges and table drains, including the replacement of aged infrastructure	Maintenance grading of unsealed roads has been undertaken and the annual gravel resheeting program is nearly complete.	80%	
5.3.7	Develop and implement programs for construction of new drainage structures and maintenance and repair of kerb, gutter and footpath assets	Repair and maintenance of footpaths has been occurring based on prioritising Customer Requests. Repair and maintenance of kerb and gutter has been occurring based around the road rehabilitation and reseal programs. The kerb and gutter replacement program will be undertaken in the 4th quarter.	30%	
2.1.4	Develop and implement programs for the management and maintenance of signs, traffic control, road closures and car park line marking	Signs and line marking maintenance and renewal is occurring and is on-going.	50%	
2.1.7	Undertake road safety audits	Road Safety Audits were undertaken on all the Regional Roads, Mates Gully Road and Humula Road over the 2021/22 year. An analysis of the Centre for Road Safety 5-year crash data (2015-2019) is being undertaken to identify the top 14 roads with injury crashes to guide decision making in commissioning Road Safety Audits. The analysis is expected to be complete during the 3rd quarter and an accredited Road Safety Auditor engaged to complete this action.	50%	
3.1.3	Improve bus shelters to be accessible (rolling scheme upgrades) (DIAP item 2.23)		0%	
3.1.4	Improve connections of footpaths to increase connectivity to community infrastructure (DIAP item 2.14)	\$20,000 is allocated for new footpath construction. This will only construct approximately 100m of 1.5m wide concrete pathway. It is proposed to construct a missing concrete path link on Macleay Street between Erin Street and Railway Street to provide improved connectivity between the schools and the railway station in this area.	0%	


Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.5.1	Planning for new and/or replacement of footpath assets within identified high priority areas (Ashmont, Mount Austin, Tolland and Koorringal)	The 2019-2034 Local infrastructure Contributions Plan has identified the location of new footpath assets in all suburbs across Wagga Wagga. Funds to construct the paths are being collected via Section 7.11 contributions from developments as they occur.	0%	II








Sewer, Stormwater and Flood Maintenance

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.8	Manage and respond to sewer and storm water system failures	Sewer and storm water system failures are responded to within 2 hours of being notified.	50%	●
5.3.9	Manage the impact of sewerage pumping stations and treatment plants on surrounding residents	Some odour complaints have been received from residents living near the Sheppard Street pump station. Diagnosis of the cause of the odour has been determined and a solution is being implemented.	50%	●
5.3.10	Prepare and complete the annual Closed-Circuit Television (CCTV) inspection and jetting program	The CCTV and jetting program to enable the sewer main rehabilitation program to be undertaken is complete.	100%	✓
5.3.11	Provide, renew and upgrade sewer assets in accordance with the Sewer Management Plan	The sewer mains rehabilitation program has been awarded to Interflow with works programmed to commence in February 2022 and be complete by 30 June 2022.	10%	●
5.3.12	Provide, renew and upgrade storm water assets in accordance with the Storm water Management Plan	Rural road culvert renewal and upgrade has been occurring as well as implementation of some stormwater actions identified in the MOFFS.	50%	●
2.3.1	Provide responsive, effective emergency management and emergency prevention services such as traffic control, online communications and alerts, repair works and flood gate and operations	With the continuing wet weather and subsequent frequent and significant river flows just below minor flood levels and overland flows, Operations have been responsive in managing flood gate operations in the levees to minimise impacts, erecting water over road signs and closing roads were required to manage public safety and undertake repair works ASAP after each event.	50%	●
5.7.8	Provide trade waste services	Provision of trade waste services is ongoing	50%	●





Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.8.1	Conduct monitoring and reporting to ensure compliance with relevant legislative requirements relating to sewer, storm water and flood maintenance	Monitoring and reporting of the Sewerage Treatment Plants as required by Environmental Protection Licenses issued by the EPA is published on Councils website. There have been no non-compliances over the reporting period	50%	



Social Planning

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.2.2	Continue to implement the Disability Inclusion Action Plan	The Disability Inclusion Action Plan (DIAP) review is underway with further community consultations and online survey to commence in February 2022.	75%	
1.2.3	Continue to implement the Reconciliation Action Plan	The Reconciliation Action Plan (RAP) working group continue to meet regularly to review the implementation of the Reconciliation Action Plan. A highlight during this period was the installation of Acknowledgement of Country signage in the Civic Centre Arcade, Library, Museum (Historic Council Chambers site), Visitor Information Centre, Art Gallery and Civic Theatre in Wiradjuri and English languages, with the Wiradjuri text endorsed by Uncle Stan Grant senior.	80%	
1.2.6	Develop the 2023 Reconciliation Action Plan	The review of the Reconciliation Action Plan is progressing, further community consultations is planned to be undertaken in February 2022.	50%	
1.2.7	Develop the 2025 Disability Inclusion Action Plan	Work on the Disability Inclusion Action Plan has commenced with community and sector agency consultation meetings occurring along with an online survey that has been developed and will open for community feedback in February 2022. Ongoing meeting with the Wagga Access Reference Group continued during this period.	50%	
2.1.1	Continue to implement the Wagga Wagga Crime Prevention Plan	The Wagga Wagga Crime Prevention Plan is currently being reviewed and updated, to be renamed the Community Safety Action Plan (CSAP). The draft CSAP is on track to be endorsed by 30 June 2022.	90%	
2.1.5	Develop the 2025 Community Safety Action Plan	The Wagga Wagga Crime Prevention Plan is currently being reviewed and updated, to be renamed the Community Safety Action Plan (CSAP). The draft CSAP is on track to be endorsed by 30 June 2022.	50%	
2.7.1	Auspice the provision of service across the Riverina Murray region to deliver the Commonwealth Home Support Program to assist our ageing population to remain safely in their own homes	Service delivery has continued during this period. However, site visits have been limited due to COVID-19 restrictions with services moving online and via phone support service.	50%	











Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.1.1	Coordinate a suite of annual events to celebrate and showcase Wiradjuri and First Nations Peoples Culture and Heritage	Due to COVID-19 restrictions annual events such as NAIDOC Week were cancelled or postponed to 2022.	50%	
4.1.4	Deliver a diverse and inclusive annual schedule of social and community events, programs and projects	A suite of inclusive and accessible events have been rescheduled from 2021 due to COVID-19 restrictions. The Fresh and FUSION events are on track for delivery in April 2022, with confirmation of performers and finalised program details currently underway.	50%	
4.5.3	Upgrades to existing parks and playgrounds are undertaken in line with existing works schedule to increase accessibility where possible (DIAP item 2.6)	A project highlight during this period was the upgrade and construction of new pathways to connect the playground area adjacent to the Visitor Information Centre in Tarcutta Street to the carparks, Visitor Information Centre building, public toilets and barbeque areas in this location. This open space and playground area is accessed regularly by local residents along with visitors to the City and with the upgrade to accessible pathways in this location now complete, it is expected that visitation to this location will only increase.	80%	
4.6.7	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 (DIAP item 1.8)	During this period regular meetings occurred with the Wagga Access Reference Group (WARG) to support and advocate with the membership to continue their work to increase access through redesign, policies and processes to increase access for people with disabilities.	50%	

Strategic Planning

Code	Operational Plan Activity	Comments	Progress YTD	Status
4.2.2	Review and update the controls relating to Heritage in line with the outcomes of the Central Business District (CBD) Master Plan	Preliminary works have been done with survey work identifying the existing performance of the Wagga Wagga City Centre. This preliminary work will be used to guide the development of strategies and interventions in the CBD Master Plan. This will assist in informing updates to heritage controls.	20%	
5.1.4	Assess and process infrastructure contributions required for complying development certificates and development applications	Infrastructure contributions for development assessments and construction development certificates processed within 5 business days during this period	50%	



Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.1.5	Continue to implement the Local Strategic Planning Statement 2040	Progress has commenced on key projects identified in the Local Strategic Planning Statement, including the Northern Growth Area Structure Plan, CBD Master Plan and Housing Strategy.	50%	
5.1.6	Develop a structure plan for the Northern Growth Area	The Northern Growth Area Structure Plan has commenced with Stakeholder and community workshops scheduled in February 2022.	50%	
5.1.7	Develop and implement a City Centre Master Plan	Preliminary works have been done with survey work identifying the existing performance of the Wagga Wagga City Centre. This preliminary work will be used to guide the development of strategies and interventions in the City Centre Master Plan.	50%	
5.1.8	Manage developer agreements as required in line with Council's policy	No proposals for developer infrastructure agreements have been received during the reporting period.	50%	
5.1.9	Monitor project delivery, infrastructure contribution income and Reserve balances of infrastructure contributions	Financial Statements show updated reserve income, expenditure and balance. Long Term Financial Plan budget reset has captured up to date project delivery schedule.	50%	
5.1.10	Prepare a new Wagga Wagga Development Control Plan	Progress has been delayed in the absence of the NSW State template for development control plans being releases. Preliminary work is being done in house to refine elements of the development control plan to prepare for the release of the NSW State template.	20%	
5.1.11	Present planning proposals to Council within six months of lodgment	Four planning proposals have been received during November and December 2021 that can be reported to Council within six months of lodgment.	50%	
5.1.12	Provide advice and information regarding infrastructure contributions to industry and community	Customers always receive a response within 3 business days.	50%	
5.1.13	Update and maintain the Local Environmental Plan including review and monitoring of the Local Environmental Plan to ensure alignment with adopted strategies	Amendments to the LEP are assessed and processed to update and maintain the LEP. A further four planning proposals have been received to amend the LEP and further planning proposals being discussed for lodgment.	50%	
5.1.14	Update the Sewer Development Servicing Plan	This project is on hold pending the outcomes of the Sewer Capacity Model currently being developed by Council.	0%	



Critical	Attention	On track	On hold/not due	Completed
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Technical and Strategy


Asset Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.13	Undertake asset revaluations in accordance with Local Government requirements	Council has engaged a qualified valuer to undertake valuations of Council's land and buildings portfolio for inclusion in the 2021/22 annual financial statements.	50%	
1.2.1	Continue to develop and implement Council's Asset Management Strategy and plans	Working with Finance, Manager Technical and Strategy and Director Project, we are using the latest NAMS+ templates and populating them with information presently. Staff dedicated to this project have left the Council.	25%	

Engineering





Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.5	Engineering design projects are completed within adopted / amended timeframes	Current processes do not provide information to adequately assess this task for assessment. This issue will need to be addressed in 2022. Plans to utilise the current project reporting system, Project Online, to manage and track design progress.	30%	
1.5.11	Provide advice and information regarding engineering related matters to industry and community	Most engineering matters are submitted within Planning and Development interactions with Council.	50%	

Project Management



Code	Operational Plan Activity	Comments	Progress YTD	Status
1.2.8	Manage the delivery of Council's capital works program in accordance with Council's Project Management Framework and project plans	At the time of this report there is 157 projects approved for delivery 2021/22 financial year categorised into: a) One-off Capital Works \$111M b) Recurrent works \$19M The Project Management team is completing some significant works which will accelerate spending at that time. There is an increased expenditure rate forecast for the second half of the financial year. The Team is working with the Finance Department to review the total amount of expenditure as there is currently a shortage of skilled civil and project management resources within Local Government and which inhibits capability to deliver the approved projects.	20%	

Critical	Attention	On track	On hold/not due	Completed
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Traffic

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.12	Provide advice and information regarding heavy vehicle permits for State roads and traffic or transport related enquiries to industry and community	NHVR have a process which we must meet. All enquiries relating to heavy vehicle permits and traffic were resolved within 20 business days.	50%	
3.1.1	Continue to implement the Wagga Wagga Integrated Transport Strategy and Implementation Plan 2040	Consultation with Transport for NSW on their Future Transport Wagga Wagga Transport Plan has been on-going as well as the implementation and expansion of the Active Travel Network. Resolution of issues surrounding the B-Pole roll-out by TfNSW is on-going. Due to limited skilled resources, attention is required for a number of Parking measures.	50%	
3.1.6	Manage National Heavy Vehicle Regulator applications and undertake traffic management assessments and inspections	Traffic Engineer provides information to the statutory planners within the timeframe prescribed.	50%	
3.1.7	Provide traffic management services and support and assist local on-road event's organisers with traffic management applications, plans and co-ordination	Official events requests are to be provided to Council more than 3 months prior to an event.	50%	






Subdivisions

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.1.2	Assess and determine public section 68 applications ensuring compliance with engineering standards and development conditions	Processing times were impacted by staff resourcing and the high volume of work received during this period.	50%	
5.1.3	Assess and determine subdivision development applications and subdivision works certificates ensuring compliance with engineering standards and development conditions	Processing times were impacted by staff resourcing and the high volume of work received during this period.	50%	




Visitor Economy and Events

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.3.3	Deliver and facilitate workshops and famils to the tourism industry and event organisers to assist in business development	A Tourism Partner networking event was able to proceed late in December 2021 while other workshops and famils have been rescheduled to occur in 2022.	50%	




Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
3.4.1	Create, aggregate and distribute tourism content to further develop Wagga Wagga and surrounds as a desirable visitor destination	Three tourism campaigns and initiatives were delivered during this period to encourage visitation and build the profile of the City. Council partnered with Destination Riverina Murray to deliver website enhancements, videography and photography through funding from Tourism Australia. The City's key cycling experiences were featured on SBS Australia's Trail Towns TV series, and a three-part Christmas campaign was delivered with pop up events, a digital gift guide and promotional video to encourage local retail spend. Social media platform following grew by 16% over this period.	50%	
3.5.1	Profile and support local producers and services through the Visitor Information Centre	Despite COVID-19 related disruptions, sales of local goods and products remained high, with this trend driven by the continued demand for locally produced goods as a result of COVID-19 restrictions. Eight local producers and creators took part in a pop-up stall activation to sell and promote their products in the lead up to Christmas, located at the Visitor Information Centre. In addition, a new ecommerce platform was introduced on The Wagga Shop website allowing customers to shop online for local goods and products.	50%	
3.5.2	Provide visitor information services and support through the Visitor Information Centre	During this period, the Wagga Wagga Visitor Information Centre recorded a total of 17,389 visitors through the doors. Staff distributed the Wagga Wagga + Surrounds Visitor Guide, city maps, as well as monthly industry newsletters. Regular updates to the community was also undertaken through the issuing of media releases, Council News articles, and updates on the website and social media channels.	50%	
3.6.1	Continue to identify events, festivals and experiences for the community and our visitors	Summer What's A4 flyers were developed and distributed via the Visitor Information Centre, and promoted online. The weekly What's on listings continued through Council News during this period, with regular updates promoted through social media channels.	50%	
3.6.6	Maintain a diverse program of events, festivals and activities to appeal to a broad audience that build on the City's assets	During this reporting period a number of major events were impacted by COVID-19 restrictions this included the 2021 Spring Jam Children's Festival which was cancelled other festivals such as FUSION were postponed to 2022. However a new COVID-safe Santa Trail experience across the city suburbs along with Christmas pop up stalls at the Visitor Information Centre were successfully delivered. Logistical planning and support in addition to the \$50K funding was provided to the event organisers of the Light the Lake New Years Eve community event held at Lake Albert.	50%	





Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
3.6.8	Monitor and liaise with new or existing tourism businesses for inclusion in Wagga Wagga Tourism Partner Program and relevant industry training	The 2021/22 Tourism Partner Program has a current membership of 157 partners with a schedule of networking and promotional events planned, along with funding support opportunities such as the second round of Fast Track event sponsorship and the 2021/22 Annual Grants Program - Event and Small Business categories to support the sector.	50%	
3.6.9	Provide support to local businesses and industry operators involved in tourism and the delivery of events	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. One-on-one support for tourism operators was also provided with staff attending 70 on-site famils across the city and neighbouring shires, with over 300 touchpoints recorded with businesses (via phone, online and additional face to face meetings) seeking advice or assistance. Monthly industry newsletters were published to highlight support outlets, funding opportunities and general updates to support the sector.	50%	
4.6.3	Continue to implement the Events Strategy and Action Plan	Implementation of the Events Strategy and Action Plan 2020 - 2024 continues with some highlights during this period including the development of a second round of Fast Track event sponsorship support to event organisers during this COVID-19 recovery period. The events category threshold for support in the Annual Grants Program 2021/22 was also increased to \$7,500 and a major music festival 'Squeeze Festival' targeting youth demographic was also secured. A community and small business focused schedule of activations and events was delivered during December in the lead up to Christmas and Council endorsed \$50K in funding support toward the delivery of a New Year Eve event at Lake Albert.	50%	






Waste Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.7.1	Continue to implement regional waste strategies and projects	Council's 'Going Green' workshops were successfully delivered during this period offering reusable nappy and menstrual products rebates. The rebate trial will apply to products purchased between 1 July 2021 and 1 January 2022.	50%	
5.7.2	Deliver kerbside waste collection services	Provision of kerbside waste collection services is ongoing. Management and contractor delivery compliant.	50%	
5.7.3	Develop a business case for an asbestos and slag cell	Cell Design Completed.	80%	



Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.7.4	Develop a business case for leachate management	Negotiating with suppliers to implement system.	50%	
5.7.5	Investigate opportunities for value added processes for the management of food organics and green organics (FOGO) waste	Investigate options and coming available under the SAP businesses.	20%	
5.7.6	Manage and maintain waste management and recycling facilities	Maintenance of all facilities completed and compliant. New weighbridge installation under development for delivery in this year.	50%	
5.7.7	Manage the Leachate system	Zero (0) discharge to the environment through maintenance of the Leachate system achieved.	50%	

Workforce Planning, Recruitment and Work Health and Safety

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.8	Develop and implement a First Nations Peoples Employment and Retention Strategy	Internal consultation with First Nation employees to be held in February 2022 to develop action plan items. External consultation will be held with Mawang Gaway in January 2022 regarding proposed strategy and cultural awareness training for Council employees.	50%	
1.1.22	Roll-out the Organisational Culture Survey and implement actions to support alignment with Council's values-based organisational culture	Culture Survey completed in 2021. Resources within the People & Culture team have now been assigned to this project to ensure consultation with staff is undertaken and action items are developed and implemented in the first half of 2022.	30%	
1.5.3	Deliver quality and timely recruitment services and induction of new employees to ensure understanding of Council structures and policies	The People & Safety Team continue to deliver recruitment and induction services for all new employees. A review and analysis of recruitment processes is being undertaken to determine internal and external factors impacting recruitment timeframes.	40%	
1.5.4	Develop and deliver effective learning and development programs in line with identified priorities, compliance requirements and the objectives of Council's Workforce Plan	Compliance Training is delivered via Council's Corporate Training Plan and the development of a Compliance Training Program to meet the delivery needs of the Workforce Plan. Delivery of compliance training is on track.	50%	
2.2.1	Develop and implement Council's Health & Wellbeing Strategy	Health and Wellbeing Strategy is currently in Draft. Consultation has been undertaken with Staff, Consultative Committee and HSR's for their feedback on initiatives.	25%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
3.8.1	Increase number of people with a disability employed at Council towards a 10% target (DIAP item 3.8)	Equal Employment Opportunity (EEO) data collected upon employee commencement is not mandatory for the employee to complete. Current available information is not a valid reflection of current workforce. Further discussions to be held with Social Planning regarding an approach to fulfill DIAP item 3.8 requirements.	30%	
3.8.2	Undertake annual Employee Opinion Survey of employees to gauge workplace diversity and employees' attitudes to inclusion and accessibility (DIAP item 3.4)	The 2021 Culture Survey undertaken by CERM PI (University of South Australia) did not have a focus on workplace diversity and employee attitudes to inclusion and accessibility. Further consultation to be held with Social Planning to determine appropriate method to capture this information in accordance with DIAP item 3.4.	30%	

Workshop

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.6	Maintain operational fleet and plant to support ongoing service delivery and operational requirements and meet critical functions of Council		50%	