

Operating Performance Report

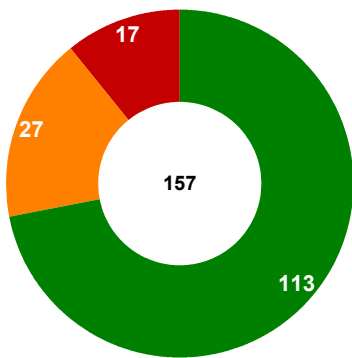
End of Year - 2019/20

Executive Summary

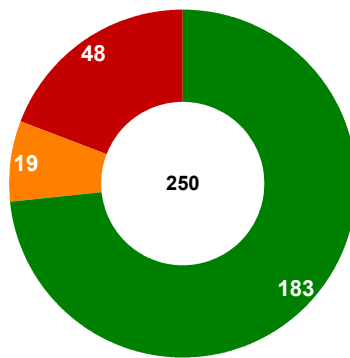
In accordance with the Integrated Planning and Reporting (IP&R) framework, Council is required to report its progress against the Operational Plan on a biannual basis. IP&R is the planning and reporting framework that Council uses to work towards achieving the community's vision.

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

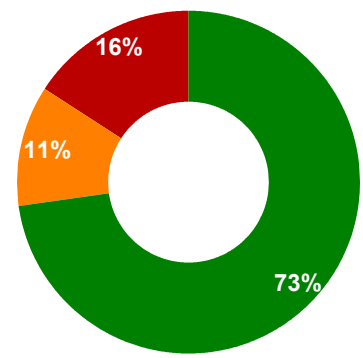
This report is a summary of Council's performance against the targets identified in the Combined Delivery Program and Operational Plan 2019/2020 as at 30 June 2020. The report includes performance against service delivery tasks and targets. Due to the end of year reset process, Capital Projects have not been included in this report. A separate Capital Projects report will be provided.



Measures



Service Delivery



Total



Operational Item		Target	Actuals	Status
Airport		24	0	4
Service Delivery				
Action and register all outstanding items on the Corrective Action Register		Completed	Completed	■
Safety and Management Plans updated and approved annually (or following regulatory changes or significant events)		Completed	Completed	■
Receive approval by the Regulatory Authorities		Completed	Completed	■
Complete daily, weekly, monthly and periodic safety and serviceability inspections		Completed	Completed	■
Conduct four-monthly WHS inspections		Completed	Completed	■
Maintain a budget neutral service		Completed	Completed	■
Conduct six-monthly security systems audits		Completed	Completed	■
Conduct annual emergency plan exercises		Completed	Completed	■
Conduct monthly fire detection inspections		Completed	Completed	■
Conduct six-monthly security systems inspections		Completed	Completed	■
Undertake annual CASA inspections		Completed	Completed	■
Conduct annual technical inspection		Completed	Completed	■
Undertake annual OLS inspection		Completed	Completed	■
Conduct annual electrical inspection		Completed	Completed	■
Conduct annual aerodrome lighting inspection		Completed	Completed	■
Review wildlife hazard management plan annually		Completed	Completed	■
Review Transport Security Plan annually		Completed	Completed	■
Complete Asset Management Plan	There has been no progress on this item due to resourcing constraints.	Completed	Not completed	■
Complete review of the Airport Master Plan	This is an ongoing process, but there has been no formal review to date.	Completed	Not completed	■
Comply with 100% of aviation screening notices		Completed	Completed	■
Measures				
Maintain a zero (0) non-compliance notice rate for airport safety		0	0	■
Maintain a zero (0) non-compliance rate for passenger and baggage screening services		0	0	■
Performance rate of 85% for threat image projections		85%	100%	■
100% compliance with the Manual of Standards		100%	100%	■

Operational Item		Target	Actuals	Status
100% compliance with the Civil Aviation Safety Authority (CASR's) and the Manual of Standard (MOS) Part 139, or as defined in approved exemptions		100%	100%	■
Zero (0) infringements of the onstack limitation surface		0	0	■
5% increase in aviation income	There has been a decrease in aviation income due to an economic slow-down.	5%	-90%	■
5% increase in non-aviation income	There has been a decrease in non-aviation income due to an economic slow-down.	5%	0%	■

Art Gallery

4

3

2

Service Delivery

Undertake condition audit of entire collection		100%	100%	■
Maintain environmental conditions within range of collection management standards	Data loggers indicate the climate is not at collection management standards. The air conditioning upgrade schedule for 2021 with funds provided by Infrastructure New South Wales (NSW) will improve the climatic conditions and stability of the store.	100%	60%	■
Deliver 15 public programs		15	15	■
Deliver 13 educational programs	Reduced educational programs due to COVID-19.	13	7	■
Deliver 31 exhibitions	Reduced exhibition program due to COVID-19.	31	23	■

Measures

Deliver two (2) outreach programs	One (1) outreach program was not completed due to the closure of schools as a result of COVID-19.	2	1	■
5% increase in visitation		5%	0%	■
85% customer satisfaction with engagement activities		85%	96%	■
85% customer satisfaction with exhibitions and displays		85%	90%	■

City Compliance

10

2

2

Service Delivery

Hold an open day at the Glenfield Road Animal Shelter	Planned for 7 November 2020 subject to COVID-19.	Completed	Not Completed	■
Deliver the 'Pet of the Week' education campaign weekly		Completed	Completed	■
Deliver three (3) educational campaigns per annum	This target was not met due to resourcing constraints resulting from COVID-19.	3	1	■

Measures

Inspect footpath obstructions within two (2) business days of receiving a request		100%	100%	■
Process 90% of street activity applications within ten (10) business days		90%	92.5%	■

Operational Item		Target	Actuals	Status
Respond to regulatory requests for parking enforcement within two (2) business days		100%	100%	■
85% satisfaction with customer requests for compliance / ranger services	Customer satisfaction on barking dogs is assessed by Voice of Customer (VOC) and rate is from that survey.	85%	55%	■
Inspect abandoned vehicles within two (2) business days of receiving a request		100%	100%	■
80% of animals released / rehomed from animal shelter		80%	88%	■
Respond to fire hazard reduction requests within four (4) business days		100%	100%	■
Respond to regulatory requests for dog attacks within 24 hours		100%	100%	■
Respond to requests for roaming dogs within four (4) hours		100%	100%	■
Respond to customer requests for barking dogs within two (2) business days	Delays in responses due to COVID-19 lockdown and staff leave.	100%	73%	■
Respond to environmental and developmental compliance requests within three (3) business days	Delays in responses due to COVID-19 lockdown and staff leave.	100%	92%	■

City Strategy

1

0

1

Service Delivery

Review and update sewer and stormwater developer servicing plans

These projects are well progressed but yet to be finalised.

100%

50%

■

Measures

Present 90% of planning proposals to Council within six (6) months of lodgement

100%

100%

■

Civic Theatre

7

2

1

Service Delivery

Support Civic Theatre and Amphitheatre hires through the year

Completed

Completed

■

Deliver the Youth Program

Completed

Completed

■

Deliver Wagga Comedy Fest

Wagga Comedy Fest was cancelled for 2020 because the Civic Theatre was closed.

Completed

Not Completed

■

Deiver Music at Midday and Partnership Concerts

Completed

Completed

■

Deliver Subscription Season, Kids Season and Silver Circle Season each year

All Season shows were completed until mid March 2020 when the theatre was closed. The majority of Season shows from March to July 2020 have been rescheduled into 2021. Development of alternative Theatre program undertaken for presentation August 2020.

Completed

Not Completed

■

Deliver 20 workshops per annum

20

32

■

Measures

85% customer satisfaction with Civic Theatre workshops

85%

95%

■

Operational Item		Target	Actuals	Status
40,000 tickets sold per annum (including hire and seasonal programs)	Sales for this period were impacted by closure of the Theatre due to COVID19 restrictions.	40,000	31,266	■
Customer satisfaction with the Youth Program		85%	88%	■
Attendance at the Youth Program	From March 2020 the youth program was closed due to COVID19 restrictions.	45	43	■

Communications and Engagement

10

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2

Service Delivery

Complete the governance and due diligence workflow project for the website by December 2019	Workflows were implemented but have since been removed from operational of website management.	Completed	Completed	■
Complete the public website refresh project by June 2020	This project is rescheduled to launch in July 2020.	100%	98%	■
Complete the intranet relaunch project by June 2020	This project is well progressed but scope changes will result in delivery in September - October 2020.	100%	80%	■
Review the Community Engagement Strategy by June 2020	Currently underway - transition to COVID-19 requirements has a digital-led engagement strategy being developed and delivered.	100%	70%	■
Produce an internal Communication Strategy by June 2020	On hold until resourcing requirements are fulfilled.	Completed	Not completed	■
Conduct quarterly audits of Council's websites including DIAP and web content accessibility	Awaiting total website redesign and launch in July 2020. All content will be reviewed as part of this process.	Completed	Completed	■
Produce 50 editions of Council News annually		50	50	■
100% scheduled digital items completed		100%	100%	■
Include images that represent the diversity of our community in future plans and publications e.g. people with disabilities and culturally, socially diverse groups	Project scope development underway.	Completed	Not completed	■
Promote what council has achieved in accessibility in the community through Council news and online.		Completed	Completed	■
Develop the Council website to level AAA on all consultation forums	Third party platforms only allow for a AA rating, which has been achieved for the soon-to-be-launched website, and connect.wagga consultation platform.	Completed	Completed	■

Measures

Increase social media engagement (Facebook)		10%	24%	■
Increase Council's direct communication audience (Facebook)		35%	30%	■
Increase Council's direct communication audience (Instagram)		25%	20%	■
Increase Council's direct communication audience (EDM)		35%	59%	■

Corporate Strategy

3

0

2

Service Delivery

Operational Item		Target	Actuals	Status
Publish the Annual report by 30 November 2019		Completed	Completed	■
Delivery Program adopted by 30 June 2020		Completed	Completed	■
Operational Plan adopted by 30 June 2020		Completed	Completed	■
Complete review of the Community Strategic Plan by December 2020	This project is currently underway however due to the Local Government elections being moved back to September 2021 the new Community Strategic Plan is now scheduled for implementation December 2021.	50%	20%	■
Measures				
Increase the number of submissions received during public exhibition of core documents	It is assumed due to COVID-19 there was a decrease in public submissions.	5%	0%	■
Cultural		3	0	3
Service Delivery				
Cultural Plan adopted by December 2019		Completed	Completed	■
Commission 'Living Spaces' Public Art project in a target village / neighbourhood in accordance with the Enliven Public Art Plan		Completed	Completed	■
Commission 'Living Communities' Public Art project at a Council-led festival or event in accordance with the Enliven Public Art Plan	Planned to be part of the Lost Lanes 2020 festival line up - this project was postponed due to COVID-19 restrictions. To be considered now for Lost Lanes 2021.	Completed	Not completed	■
Nightlights' Projection Lab and Projection Commission in accordance with the Enliven Public Art Plan	Kellie O'Dempsey's Tracing Time artwork was impacted by COVID-19 restrictions. Stage 1 was completed 30 April 2020 and Stage 2 is due for completion 30 August 2020.	Completed	Not completed	■
Brightlights' Projection Workshop and Projection Commission in accordance with the Enliven Public Art Plan		Completed	Completed	■
Deliver cultural partnership programs throughout the year	Planned projects were suspended due to COVID-19 restrictions from March 2020 to present.	Completed	Not completed	■
Customer Service		3	0	2
Service Delivery				
Review and update knowledge base articles	This project is ongoing and has not been completed due to resourcing constraints as a result of COVID-19.	Completed	Not completed	■
Conduct 30 Voice of the Customer (VOC) surveys, produce reports (with recommended improvements) and provide this to Managers / business areas	Four (4) surveys are still in progress and were paused due to COVID-19. Only ten (10) surveys were completed in the 2019/2020 financial year due to resourcing constraints. Surveys will recommence around the end of September after resourcing requirements	30	10	■
Measures				
Process all companion animal applications within two (2) business days		100%	100%	■

Operational Item		Target	Actuals	Status
80% first call resolution		80%	74%	■
Less than 6% call abandonment rate		6%	5.6%	■
Development Assessment and Building Cert		4	3	3
Measures				
Reduction in number of applications that get sent back for additional information	296 Applications received in this period. Of the 296, 133 requested additional information.	40%	44%	■
Process 75% of residential development applications within 40 business days	199 residential development Application's received. Timeframes have increased due to resourcing constraints in key functional areas.	75%	64%	■
Process 60% of commercial development applications within 40 business days	29 commercial development Application's received. Increase in timeframes is due to resourcing constraints.	60%	41%	■
Process 75% of Constructions Certificates within 40 business days	143 total determined 98 within 40 days.	75%	68%	■
Process 90% of Complying Development Certificates within ten (10) business days	38 total determined 23 within 10 days.	90%	61%	■
Inspect 80% of swimming pools within five (5) business days of receiving swimming pool certificate request	82 total received, 28 inspected within 5 days. Inspection timing is subject to Building Surveyor availability. Timeframes have been extended due to COVID-19 working arrangements which has impacted processing times.	80%	38%	■
Process 90% of 10.7 planning certificates within five (5) business days	704 total received, 694 processed within seven (7) calendar days.	90%	98%	■
Process 80% of building information certificates within 27 business days	118 determined with 47 within 27 days. Timeframes extended due to resourcing constraints in key functional areas.	80%	40%	■
Process 90% of residential plumbing section 68 within seven (7) business days	251 non combined applications received. 188 were determined within seven (7) days. Timeframes extended due to resourcing constraints in key functional areas.	90%	75%	■
Process 90% of Drainage Diagrams within three (3) business days (if all inspections are completed)	67% determined within three (3) days. Timeframes extended due to resourcing constraints in key functional areas.	90%	67%	■
Economic Development		6	0	0
Service Delivery				
Support customers through the business concierge program		Completed	Completed	■
Establish business development collateral		Completed	Completed	■
Economic Development Strategy adopted		Completed	Completed	■
Develop and publish the Economic Snapshot		Completed	Completed	■
Hold and attend 36 industry meetings	The pandemic has limited the number of face-to-face meetings, but numerous online meetings have been attended over the course of the last few months.	36	36	■

Operational Item		Target	Actuals	Status
Hold two (2) business events	The pandemic will limit the opportunity for in-person events, but online options are being explored.	2	2	■

Environmental Management 11 3 0

Service Delivery

Complete 2500km of road side spraying for weeds per annum		2,500	2,500	■
Complete Annual Report on the Weed Action Program funding		Completed	Completed	■
Complete the Annual Report on urban salinity		Completed	Completed	■
Conduct an Annual Program of Environmental Monitoring as per EPA requirements		Completed	Completed	■
Plant 1400 native trees and shrubs on National Tree Day	Reduced area available for planting the number of trees.	1,400	1,200	■
Undertake 1,300 inspections and tests per annum		Completed	Completed	■
Deliver four (4) environmental community events per annum	Spotlighting event cancellation due to COVID-19.	4	3	■
Deliver six (6) environmental community workshops per annum	Cancellations due to COVID-19.	6	4	■
Conduct 80 school workshops and tours per annum	Cancellations due to COVID-19.	80	70	■

Measures

Conduct weed inspections on 200 rural properties per annum	Inspection program impacted due to COVID-19 restrictions.	200	145	■
Respond to priority weed requests within five (5) business days		100%	91%	■
Complete Environmental Protection Agency (EPA) licenses within 60 days of anniversary date		100%	100%	■
5% reduction in incursions of priority weeds		5%	5%	■
Satisfaction with school workshops and tour		85%	100%	■

Executive Support 11 0 1

Service Delivery

Coordinate a combined visit of our Sister Cities to Wagga Wagga in 2020	The combined Sister City visit scheduled for 2020 has been cancelled due to COVID-19	Completed	Not Completed	■
Coordinate monthly citizenship ceremonies		Completed	Completed	■
Coordinate quarterly Sister City Community Committee meetings		Completed	Completed	■
Log, monitor and respond to requests from Councillors		Completed	Completed	■
Provide weekly updates to Councillors through the Councillor bulletin		Completed	Completed	■

Operational Item		Target	Actuals	Status
Provide weekly updates from the General Manager to staff	Weekly updates were being provided by the General Manager before COV-19 hit. Since that time updates have been irregular and aligning with what is occurring with COVID-19.	Completed	Completed	■
Coordinate and facilitate fortnightly Councillor workshops		Completed	Completed	■

Measures

Hold 11 Citizenship Ceremonies annually		11	11	■
Hold four (4) Sister City Community Committee Meetings annually		4	5	■
Review and approve business papers within three (3) business days prior to Council meetings		100%	100%	■
Review and approve minutes within three (3) business days of a Council meeting		100%	100%	■
75% of Councillor requests are actioned within ten (10) days		75%	73%	■

Family Day Care

5

2

1

Service Delivery

Conduct 200 support and compliance visits to educators	Visits were ceased 17 March 2020 due to COVID-19 restrictions.	200	116	■
Register 80 new families per annum	Enrolments were ceased when service closure was announced 12 May 2020.	80	36	■
Process 400 attendance records per fortnight	All attendance records were processed each fortnight.	400	240	■
Run two (2) play sessions per week	Playsession delivery was ceased 17 March 2020 due to COVID-19 restrictions.	Completed	Completed	■
Run two (2) reflective early learning sessions per week	Reflective early sessions were ceased 17 March 2020 due to COVID-19 restrictions.	Completed	Completed	■
Send a monthly newsletter to all educators and a quarterly newsletter to all families	This action was suspended during COVID-19 and replaced with regular communications to educators and families in service regarding COVID-19 impacts.	12	12	■

Measures

100% compliance with the license	All regulatory and licencing administration for the WWRFDS have been completed.	100%	100%	■
85% utilisation rate of Wagga Wagga Regional Family Day Care	Educator vacancy rates were low all year and from 6 April 2020 when Federally funded Free child care was announced to respond to the COVID-19 emergency - vacancy rates became zero (0) because educators were not accepting any new enrolments.	85%	96%	■

Finance

15

0

0

Service Delivery

Long Term Financial Plan for 2020 / 2030 adopted by 30 June 2020		Completed	Completed	■
Fees and charges for 2020 / 2021 adopted by 30 June 2020		Completed	Completed	■

Operational Item		Target	Actuals	Status
Compile annual financial statements by 31 October 2019		Completed	Completed	■
Submit / present financial summary reports to Council monthly		Completed	Completed	■
Submit budget review to Council and ARIC quarterly (excluding 30 June quarter)		Completed	Completed	■
Achieve an unqualified audit report		Completed	Completed	■
Issue pay advice to employees fortnightly		Completed	Completed	■
Pay employee superannuation entitlements quarterly		Completed	Completed	■
Measures				
Process and distribute cost statements within three (3) business days		100%	100%	■
Send quarterly rates notices (28 days before due date)		100%	100%	■
Process section 603 Rating Certificates within 21 business days		100%	100%	■
Debtors invoiced within ten (10) business days of receiving the data		100%	100%	■
Monthly bank reconciliation completed within five (5) business days		100%	100%	■
Creditors processed within ten (10) business days of invoices being received by Accounts Payable		100%	100%	■
Reconciliation and processing of corporate credit cards completed within one (1) month		100%	100%	■

Governance and Risk

18

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3

Service Delivery

Undertake a six-monthly review of the strategic risk register	Review has been partially completed but not endorsed.	Completed	Not completed	■
Complete and submit the report on code of conduct complaint statistics annually		Completed	Completed	■
Develop, deliver, review and report on the risk based Internal Audit Strategic Four-Year Plan and Annual Work Plan	Partially completed to be presented to ARIC in August 2020.	Completed	Not completed	■
Investigation of complaints in accordance with Council policies and statutory obligations		100%	100%	■
Livestream all Council meetings		100%	100%	■
Deliver risk and governance training programs across Council		100%	100%	■
Maintain resolution register and distribute monthly report		Completed	Completed	■
Complete continuous improvement pathway program by 30 April 2020		Completed	Completed	■
Undertake professional development program with Mayor and Councillors		100%	100%	■
Monitor, review and annually test the Business Continuity Plan		Completed	Completed	■
Receipt, registration and referral of customer complaints		100%	100%	■

Operational Item		Target	Actuals	Status
Maintain insurance cover appropriate to Council's risk profile and statutory obligations		Completed	Completed	■
Facilitate and investigate public interest disclosures, and record and report disclosures that are made in accordance with the requirements of the Public Interest Disclosures Act and regulations		100%	100%	■
Facilitate Council and Committee meetings		100%	100%	■
Conduct governance health check	Rescheduled for late 2020 due to resourcing constraints.	Completed	Not completed	■
Manage the delegations register		Completed	Completed	■
Manage the effective operation of the Audit, Risk and Improvement Committee		Completed	Completed	■

Measures

Finalise business papers within three (3) days prior to Council meetings		100%	100%	■
Publish minutes within three (3) business days of a Council meeting		100%	100%	■
Decrease insurance claims made under Council's motor vehicle policy		10%	75%	■
Decrease insurance claims made under Council's public liability policy		10%	60%	■

Gregadoo Waste Management Centre

4

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Service Delivery

Capacity does not exceed 100,000 tonnes	Exported material 14,574.64te includes Food Organics and Green Organics (FOGO), cardboard and paper, Community Recycling Centre (CRC) items and mulch.	<100,000	63,439.32	■
Coordinate kerbside waste collection for 20,015 urban properties 405 rural properties		100%	100%	■
McMahons Environmental report to management and EPA six-monthly		2	2	■

Measures

Zero (0) non-compliance with environmental protection license		0	0	■
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Information Management

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Service Delivery

100 day boxes destroyed annually		100	104	■
Review Agency Information Guide		Completed	Completed	■
Management Reporting Solution implemented		Completed	Completed	■
Corporate Bookings solution implemented		Completed	Completed	■
Commence the development of a Spatial Information Plan	This item is currently on hold due to resourcing constraints.	Completed	Not completed	■

Measures

Operational Item		Target	Actuals	Status
All incoming correspondence is distributed within 24 hours		100%	100%	■
Respond to all formal Government Information Public Access (GIPA) requests within 20 business days		100%	98.51%	■
Respond to all informal Government Information Public Access (GIPA) requests within 15 business days		100%	99.9%	■
100% of scheduled implementation plan items completed	Multiple projects have been rescheduled for the 2020/2021 financial year resulting in a decrease in completion figures.	100%	80%	■
85% satisfaction with corporate applications		85%	90%	■
85% satisfaction with information management support		85%	90%	■
85% satisfaction with Geographic Information System (GIS) support		85%	85%	■

Information Technology

7

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Service Delivery

Monthly patch upgrades undertaken as per schedule		100%	100%	■
Full monthly back up recorded and verified		100%	100%	■
Support the website refresh project		Completed	Completed	■
Receive sign off from all Divisions testing the Disaster Recovery System	Delivery of this item has been impacted due to COVID-19, however testing is scheduled for the upcoming months.	Completed	Not completed	■
Develop an Information Security Framework	This project is currently underway and timeframe for completion has increased due to resourcing constraints.	Completed	Not completed	■
Develop the Information Technology (IT) Security Incident Response Plan	This project is currently underway and timeframe for completion has increased due to resourcing constraints.	Completed	Not completed	■
Publicise the availability of accessible facilities through online mapping e.g. Accessible parking spaces and toilets and hearing loops		Completed	Completed	■

Measures

Complete help desk requests within seven (7) business days	This target has not been met due to resourcing constraints resulting from COVID-19.	100%	70%	■
Respond to police requests for Closed Circuit Television (CCT) footage within two (2) business days		100%	100%	■
85% satisfaction with Information Technology (IT) support	This target has not been met due to resourcing constraints resulting from COVID-19.	85%	70%	■
Maintain 99% server and network uptime		99%	99%	■
100% of desktop and laptops are up to date with regular updates		100%	100%	■

Land and Property

0

0

1

Measures

Operational Item		Target	Actuals	Status
Achieve land sales as per the Long Term Financial Plan	34 Johnston Street, Wagga remains on the market but no sale has been achieved. Sale of 205 Morgan Street delayed until 2020/2021 Financial Year (subject to Council resolution).	\$1,000,000	\$0	■

Library 6 ■ 3 ■ 1 ■

Service Delivery

Deliver 26 programs per annum	No Programs due to COVID-19 - mid March - 30 June (Virtual programs included: Virtual Storytime, Baby Bounce, Little Bang Discovery Club and One Book One Wagga).	26	23	■
Deliver 400 events per annum	No Programs due to COVID-19 - mid March - 30 June.	400	230	■
Provide six (6) learning opportunities per quarter	Completed for previous quarters. However there were no physical programs due to COVID-19 restrictions - mid March - 30 June.	6	0	■

Measures

Maintain 180,000 visitors to the library per annum	Library Closed due to COVID-19 24 March - 30 May; June - low numbers due to 4sqm rule.	180,000	151,383	■
Maintain 250,000 loans of books, DVD's audio books and magazines per annum	Library Closed due to COVID-19 24 March - 30 May; June - low numbers due to 4sqm rule.	250,000	211,556	■
Maintain 32,000 loans of eBooks, eAudio books and eMagazines per annum	This figure includes 7,000 magazine downloads. Additional funds were directed to e-resources in response to the library closure from late March to the end of May. Overall, there was an increase in eBooks, eAudio and eMagazine due to COVID-19.	32,000	45,905	■
Maintain 700 new members (including cyber members) at the library per annum	The 700 is per quarter and not per annum. Overall amount is lower due to COVID-19 and library closed.	700	2,250	■
85% customer satisfaction with library programs	Based on Science Week feedback.	85%	91%	■
16,000 participants at programs per annum	The original number was an under estimate - the final figure would have been closer to 18,000 if we had not closed due to COVID-19 late March to the end of May. However Virtual Storytime had a reach of 48,084.	16,000	16,614	■
Maintain 250 participants attending lifelong learning programs per quarter	Library closed due to COVID-19 24 March - 30 May; June - no programming allowed due to COVID-19.	1,000	700	■

Livestock Marketing Centre 3 ■ 0 ■ 0 ■

Service Delivery

Weekly sheep and cattle sales		100%	100%	■
Maintain market share in line with similar major centres within Eastern Australia		Completed	Completed	■

Measures

Maintain zero (0) non-compliance		0	0	■
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Operational Item		Target	Actuals	Status
Museum		7	2	1
Service Delivery				
Deliver six (6) exhibitions		6	6	On Track
Undertake conservation of three (3) significant items from the collection per annum		3	3	On Track
Upload ten (10) objects from the collection to the museum website per annum	Better result includes posting objects to Facebook.	10	15	On Track
Scan 100 documents or images from the collection per annum	Better result due to essential scanning requirements of museum redevelopment project.	100	500	On Track
Outreach services provided to ten (10) volunteer museums from the Riverina		Completed	Completed	On Track
Measures				
Maintain 12,500 visitors per annum	Lower result due to closure of Botanic Gardens site for redevelopment and COVID-19 shut down.	12,500	6,498	Attention
85% visitor satisfaction with the Museum		85%	90%	On Track
85% satisfaction with public programs		85%	88%	On Track
5% increase in bookings	Lower result due to closure of Botanic Gardens site for redevelopment and COVID-19 shut down.	5%	2%	Critical
Meet sales revenue target	Lower result due to closure of Botanic Gardens site for redevelopment and COVID-19 shut down.	100%	55%	Attention
Oasis		3	4	1
Service Delivery				
Hold three (3) mainstream Learn to Swim sessions per annum	Session numbers have been reduced due to the Dunns Road Fires and COVID-19.	3	2	Attention
Deliver ten (10) Learn to Swim programs to schools	Session numbers have been reduced due to the Dunns Road Fires and COVID-19.	10	5	Critical
Deliver school swimming carnivals for 24 schools	Completed	24	24	On Track
Deliver school holiday programs to 160 students	Session numbers have been reduced due to the Dunns Road Fires and COVID-19.	160	100	Attention
Measures				
Respond to daily operational complaints within three (3) business days		100%	100%	On Track
Maintain the Royal Lifesaving 5 Star Rating		5	5	On Track
Maintain annual attendance of 290,000 people	Session numbers have been reduced due to the Dunns Road Fires and COVID-19.	290,000	228,238	Attention
Maintain Learn to Swim enrolments at 80% capacity	Session numbers have been reduced due to the Dunns Road Fires and COVID-19.	80%	50%	Attention
Operations		19	6	7

Operational Item		Target	Actuals	Status
Service Delivery				
Implement street lighting improvements program - Roads and Traffic facilities (as per schedule)		Completed	Completed	■
Submit and Annual Report on trade waste to the Department of Industries	Submission scheduled for completion by 31 October 2020.	Completed	Not completed	■
Capital renewal - reseal program		100%	100%	■
Conduct urban asphalt program		100%	100%	■
Pavement rehabilitation program	Completion date on some projects were extended due to timing constraints.	100%	80%	■
Implement renewal program for gravity sewer		Completed	Completed	■
Implement sewer mains rehabilitation program	This project is 90% complete.	Completed	Not completed	■
Complete Pedestrian Access and Mobility Plan actions		Completed	Completed	■
Complete inspection program for trade waste		Completed	Completed	■
Upgrade existing bus shelters		100%	100%	■
Implement unfunded traffic committee resolutions as adopted by Council		Completed	Completed	■
Undertake an audit of civic centre and key facilities owned by Council where accessibility devices e.g. counter loops, are utilised and or required and develop implementation schedule	This target has not been met due to resourcing constraints.	Completed	Not completed	■
Develop a maintenance schedule to ensure all access devices are well signed and maintained to appropriate standards or updated when required		Completed	Completed	■
Supply and install of 1 fixed accessible adult change facility is located in the CBD		Completed	Completed	■
Supply and install accessible toilet in the Bolton Park precinct to service the all abilities playground		Completed	Completed	■
Improve bus shelters to be accessible (rolling scheme upgrades)		Completed	Completed	■
Improve connections of footpaths to increase connectivity to community infrastructure	We did not do any footpath projects in 2019/2020.	Completed	Not Completed	■
Measures				
Respond to customer requests for unsealed roads within five (5) business days	Resourcing will be directed towards providing feedback to customers, and entering notes into the system.	100%	44%	■
Respond to customer requests for sealed roads in five (5) business days	Resourcing will be directed towards providing feedback to customers, and entering notes into the system.	100%	53%	■
Respond to customer requests for line marking and signs within five (5) business days	Resourcing will be directed towards providing feedback to customers, and entering notes into the system.	100%	69%	■
Respond to customer requests for CBD maintenance and cleaning within five (5) business days	Resourcing will be directed towards providing feedback to customers, and entering notes \into the system.	100%	84%	■

Operational Item		Target	Actuals	Status
Respond to customer requests for kerb, gutter and footpath within five (5) business days	Resourcing will be directed towards providing feedback to customers, and entering notes into the system.	100%	64%	Attention
Respond to customer requests for graffiti removal within five (5) business days	Resourcing will be directed towards providing feedback to customers, and entering notes into the system.	100%	40%	Critical
Zero (0) reportable incidents at the quarry		0	0	On Track
10% reduction in the number of signs that require maintenance	A proactive schedule of inspecting signs has been set up to reduce the number of signs that require maintenance.	10%	68%	On Track
10% reduction in the number of customer complaints for the CBD		10%	18%	On Track
10% reduction in the number of insurance claims for trip hazards	This is because of a combination of aged footpaths, tree roots and insufficient funding. Grinding program will be maintained and critical areas will be prioritised in the renewal program.	10%	0%	Critical
5% reduction in the number of sewer and stormwater chokes		5%	15%	On Track
10% reduction in the number of complaints for sewer and stormwater		10%	26%	On Track
85% customer satisfaction with sewer		85%	90%	On Track
85% customer satisfaction with stormwater		85%	90%	On Track
85% customer satisfaction with roads, bridges and footpaths	There is a large amount of backlog of required maintenance and renewal works due to resourcing constraints.	85%	50%	Attention

Parks and Recreation (Strategic)

10

0

4

Service Delivery

Implement urban canopy strategy to increase shade along high usage paths.	Tree Planting was completed along Lineal Park shared path in Boorooma	Completed	Completed	On Track
Attract one (1) major sporting event to the city		1	1	On Track
Construct a multisport cycling complex at Pomingalarna Reserve	Contract has been awarded with an expected completion date of July 2021.	Completed	Not completed	Critical
Coordinate the Touch NSW - Junior State Cup Southern Conference		Completed	Completed	On Track
Coordinate the Canberra Raiders NRL premiership game	Game postponed until 2021 due to COVID-19 restrictions.	Completed	Not completed	Critical
Implement Riverside Stage 2	Tree removal has commenced and tender applications are currently being reviewed.	Completed	Not completed	Critical
Complete the annual review of playground renewal plan		Completed	Completed	On Track
Deliver plans of management for Pomingalarna, Bolton Park and Lake Albert	Pomingalarna Plan is with the Minister for approval. Lake Albert draft plan to be presented to Council in July 2020. Bolton Park Master Plan was completed with preliminary consultation on the Plan of Management having commenced.	Completed	Not completed	Critical
Complete the renewal of Best Graves playground		Completed	Completed	On Track

Operational Item		Target	Actuals	Status
Complete renewal of Belling Park playground		Completed	Completed	■
Deliver annual schedule of recreational asset renewals based on asset condition and usage data		Completed	Completed	■
Upgrades to existing parks and playgrounds are undertaken in line with existing works schedule to increase accessibility where possible		Completed	Completed	■
Review options to increase accessibility to Lake Albert for recreational fishing etc		Completed	Completed	■

Measures

Satisfaction with major sporting event

85%

87%



Parks and Strategic Operations

18

0

1

Service Delivery

Undertake six (6) monthly vet checks for zoo animals

Completed

Completed



Carry out rural cemetery maintenance and inspections every six (6) weeks

100%

100%



Carry out the seasonal maintenance program at the cemetery

Completed

Completed



Annual Program for school zone maintenance

100%

100%



Undertake a six-weekly mowing program - parks and reserves

100%

100%



Seasonal maintenance programs (horticulture) - quarterly

100%

100%



Undertake a weekly mowing program - high profile fields

100%

100%



Undertake a fortnightly mowing program - second tier ovals

100%

100%



Develop an annual roadside mowing program

Completed

Completed



Carry out weekly scheduled rubbish removal

100%

100%



Measures

Repond to customer requests within three (3) days

100%

100%



Respond to tree management applications within 20 business days

100%

100%



Plant 900 new street trees per annum

900

900



Conduct an inspection of grounds within 24 hours after an event

100%

100%



Zero (0) non-compliance notices for the zoo

0

0



Maintain 100,000 visitors to the zoo per annum

Decrease due to COVID-19 restrictions.

100,000

48,000



85% satisfaction with tree services

85%

100%



85% satisfaction with open spaces

85%

100%



85% stakeholder satisfaction

85%

100%



Operational Item		Target	Actuals	Status
People and Culture		20	2	4
Service Delivery				
Complete 11 actions from the 2019 / 2020 Workforce Plan	Due to resourcing constraints as a result of COVID-19 this target could not be met. This item will carry over to the 2020/2021 financial year.	11	5	■
Complete 19 actions from the 2018 / 2019 Employee Opinion Survey	Due to resourcing constraints as a result of COVID-19 this target could not be met. This item will carry over to the 2020/2021 financial year.	19	9	■
Review 15 policies and procedures		15	15	■
Ten (10) internal audits conducted by the Safety team per annum	Six (6) internal audits were completed July - December 2019 - inspections scheduled for March - June 2020 were not conducted due to COVID-19 impacting on resources.	10	6	■
Complete five (5) actions that are due for completion from the Health and Wellbeing Strategy		5	5	■
Implement the Chain of Responsibility Management System		Completed	Completed	■
Present six (6) monthly WHS reports to the Executive team	There will be a wrap up report to come that will be presented to the Executive Team.	2	2	■
Fortnightly report to the Executive team and management in relation to the WHS Workplace Report on incidents and hazards		100%	100%	■
Implement recommendations from the gender audit / gender equity survey	There is still work to be undertaken in this area, due to COVID-19 much of the face to face and internal actions have been delayed.	Completed	Not completed	■
Produce quarterly reports on the Equity and Respect Project		100%	100%	■
Develop a community-wide gender equity campaign		Completed	Completed	■
Implement the gender equity action plan by December 2019		Completed	Completed	■
Develop the Corporate Training Plan		Completed	Completed	■
Review recruiting and volunteering policies and procedures to include equitable provisions for improved access by people with a disability		Completed	Completed	■
Undertake annual employee opinion survey of employees to gauge workplace diversity and employees attitudes to inclusion and accessibility	Implementation is planned for 2021.	Completed	Not completed	■
Maintain support to employees through the training of Employee Support Officers (ESO) and through the provision of the Employee Assistance Program (EAP)		Completed	Completed	■
Provide Equal Employment Opportunity training to all employees as part of corporate training package		Completed	Completed	■

Operational Item		Target	Actuals	Status
Provide training to all employees on bullying and harassment		Completed	Completed	■
Provide mental health first aid training to identified employees		Completed	Completed	■
Measures				
85% satisfaction for learning and development programs and opportunities		85%	85%	■
10% of all staff identify as having a disability over the 4-year Delivery Program	Improvements in data collation techniques for this item are currently being reviewed. It is anticipated with more accurate reporting on this item, the figure will actually be higher.	10%	8.64%	■
6% of all staff identify as Aboriginal and Torres Strait Islander (ATSI) over the 4-year Delivery Program	As at 24 January 2020, Council's permanent workforce includes 5.11% of First Nations Peoples.	6%	5.11%	■
5% of our workforce is made up of trainees, cadets, graduates and apprentices over the 4-year delivery Program	Three (3) new civil construction apprentices have been employed as well as one (1) new graduate during the 2019/2020 financial year. We are currently working with staff to think differently in regards to vacant positions to increase this figure.	5%	2.65%	■
85% satisfaction of customers in relations to the recruitment process and service		85%	96%	■
Zero (0) substantiated industrial claims	No industrial matters were substantiated in the 2019/2020 Financial Year.	0	0	■
All Work Health and Safety (WHS) policies and procedures are current	85% of WHS policies and procedures are current.	100%	85%	■

Procurement

4

1

2

Service Delivery

Manage and deliver an effective plant replacement and plant hire program		Completed	Completed	■
Undertake our (4) compliance reviews per annum		4	4	■
Deliver two (2) procurement training sessions per annum	Training sessions were conducted for new staff. The training session scheduled for March did not proceed due to COVID-19.	2	1	■
Measures				
Develop draft tender documents within 12 business days of receiving the scope		100%	100%	■
100% of employees with delegations attend procurement training	Planned training sessions were not delivered due to COVID-19. Note, all new staff with delegations have already received training in procurement processes.	100%		■
Reduce expenditure on hired equipment - 2% on previous year actual spend	Plant hire spend \$2,473,970 this is a reduction of \$63,228 from the previous year.	2%	2.50%	■

Operational Item		Target	Actuals	Status
100% of plant and equipment replaced in accordance with the replacement program	There were 148 items scheduled for replacement in the 2019/2020 financial year. 107 have been replaced with 41 items carried over which includes commitments.	100%	72.3%	■

Property Management

2

0

0

Service Delivery

Annual report to Council on the status of leases and licences		Completed	Completed	■
Renewal of leases and licences as they fall due	All renewals actioned but completion of some pending due to requirement for completion by external parties.	100%	90%	■

Public Health

11

1

2

Service Delivery

Complete the annual schedule of inspections as per Legionella Management Plan		Completed	Completed	■
Send two (2) food safety newsletters		2	2	■
Deliver four (4) Be Sharps Smart workshops		4	4	■
Conduct 150 septic (OSMS) renewal inspections per annum	This figure has been impacted due to COVID 19.	150	70	■
Conduct 40 septic (OSMS) approval inspections per annum	The Environmental Health team has had 32 approvals. With each approval having two (2) inspections (external and final) 74 inspection in total were conducted.	40	32	■
Deliver Educational Program for Legionella legislative changes		100%	100%	■
Complete annual report for NSW Food Authority on inspections of local food businesses		Completed	Completed	■
Complete annual report to NSW Department of Health on public health compliance orders and notices		Completed	Completed	■

Measures

Process all public health applications within seven (7) business days		100%	100%	■
Respond to all public health customer requests within seven (7) business days		100%	100%	■
Respond to all high-risk public health complaints within 24 hours		100%	100%	■
Follow up on all notices and orders within the designated timeframe		100%	100%	■
80% of eligible businesses participate in the Scores on Doors program	This program has been put on hold due to COVID-19.	80%	20%	■
100% compliance rate for primary food inspections		100%	100%	■

Social Planning

21

4

3

Service Delivery

Support the delivery of NAIDOC weeks		100%	100%	■
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Operational Item		Target	Actuals	Status
Implement all items from the Reconciliation Action Plan for 2019 / 2020	Reduced capacity to finalise items due to COVID-19 restrictions.	100%	70%	Attention
Implement all items from the DIAP for 2019 / 2020		100%	100%	On Track
Implement all items from the Crime Prevention Plan for 2019 / 2020		100%	100%	On Track
Implement all items from the Youth Engagement Report	Due to COVID-19 youth face to face engagement activities were suspended in March 2020 and in line with school closures.	100%	80%	Attention
Deliver community partnership programs	Refugee week could not proceed due to COVID-19.	Completed	Not completed	Critical
Develop and publish the community directory		Completed	Completed	On Track
Develop and deliver the FRESH festival	Due to COVID-19 the FRESH program was cancelled. This will be held in 2021 depending on NSW Public Health Orders.	Completed	Not completed	Critical
Hold a youth forum biennially	The Youth Forum could not be held for 2020 due to COVID-19 restrictions.	2	1	Critical
Develop and deliver the FUSION festival		Completed	Completed	On Track
Deliver Sorry Day		Completed	Completed	On Track
Deliver Reconciliation Week		Completed	Completed	On Track
Deliver / support 3 First Nations events and programs per annum		3	3	On Track
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		Completed	Completed	On Track
Promote programming in cultural facilities to services working with people with disabilities and included in Council news		Completed	Completed	On Track
Promote days and weeks that celebrate ability and diversity such as Mental Health Month, International Day of people with a disability to our community		Completed	Completed	On Track
Work with local organisations that provide awards to advocate for an accessibility award to recognise businesses increasing access through redesign, policies and process to increase access for people with disabilities		Completed	Completed	On Track
Raise awareness with local services and businesses about how they can become more inclusive in the layout of their design (eg.shops) and how they can attract the business of people with a disability.		Completed	Completed	On Track
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.		Completed	Completed	On Track

Operational Item		Target	Actuals	Status
Support funding for community groups and services to improve accessibility and apply principles of universal design in buildings and service delivery		Completed	Completed	■
Promote subsidised schemes and community transport		Completed	Completed	■
Stage 2 A permanent accessible lift is fitted to the access stage area and accessible backstage toilet		Completed	Completed	■
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.		Completed	Completed	■
Promote the companion card to reduce cost for carers required to accompany a person with a disability		Completed	Completed	■

Measures

85% customer satisfaction with ageing sector support		85%	86%	■
85% customer satisfaction with FUSION and FRESH		85%	96%	■
Maintain 12,000 attendees at FUSION	Lower numbers due to poor weather.	12,000	8,000	■
Maintain 100 attendees at the youth forum	COVID-19 restricted attendees.	100	70	■

Strategic Planning

1 ■ 0 ■ 0 ■

Service Delivery

Health Precinct Plan adopted by 1 July 2020		Completed	Completed	■
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Technical and Strategy

3 ■ 2 ■ 6 ■

Service Delivery

Increase number of accessible parking spaces to reflect proportion of permit holders in the community.		Completed	Completed	■
Implementation of projects from the adopted floodrisk management plan	Projects from the adopted Flood Risk Management Study and Plans are at various stages of implementation, varying from brief development, advertising for quotes, or general investigation and discussion with appropriate authorities.	Completed	Not Completed	■
Commence feasibility study for North Wagga by February 2020	This project is currently on hold due to resourcing constraints as a result of COVID-19, and until a review of the Flood Risk Management Study and Plans has been undertaken.	Completed	Not Completed	■
Major overload flood flow study (MOFFS) adopted by April 2020	Project crosses financial years, however project is at community consultation stage which is stalled by COVID-19.	Completed	Not Completed	■
Villages (Uranquinty, Tarcutta and Ladysmith) MOFFS adopted by January 2020	Project crosses financial years, however project is at community consultation stage which is stalled by COVID-19.	Completed	Not Completed	■

Operational Item		Target	Actuals	Status
Complete review and implementation of a condition assessment schedule	Due to resourcing constraints this target has not been met. Resources will be allocated to this action in the 2020/2021 Financial Year.	100%	25%	■
Undertake 90% of asset condition assessments in accordance with asset management plans	Due to resourcing constraints this target has not been met. Resources will be allocated to this action in the 2020/2021 Financial Year.	90%	30%	■
Complete annual review of current asset data	Due to resourcing constraints this target has not been met. Resources will be allocated to this action in the 2020/2021 Financial Year.	Completed	Not Completed	■

Measures

Subdivision Construction Certificate applications are determined within ten (10) business days	Success percentage is eight (8) out of nine (9) applications determined within ten (10) business days.	100%	88.9%	■
Assess and determine Section 68 (Public) Sewerage and Drainage applications within seven (7) business days		100%	83.3%	■
Accuracy in cost estimates within 10%	At this stage, cost estimates for large projects have been undertaken by resource within Project Management Office (PMO); cost estimates undertaken within Design team have been high order only, and projects have not been completed.	100%	100%	■

Visitor Economy and Events

10
0
0

Service Delivery

Produce the annual Visitor Guide		Completed	Completed	■
Produce the Event / Venues Guide		Completed	Completed	■
Develop a Visitor Economy and Events Strategy and Plan		Completed	Completed	■
Provide support and advice to community groups, businesses and industry operators relating to events, and a visitor economy		Completed	Completed	■
Amend Events guide to include an accessibility checklist for anyone organising an event include recommendation for accessibility resources and support services Auslan Interpreters		Completed	Completed	■

Measures

Maintain average spend per customer at the Visitor Information Centre	Sales were down due to COVID-19 however average spend has increased by 12%.	Completed	Completed	■
Maintain current engagement rate through Visit Wagga social media channels	13.2% increase from 2018/2019, primarily through Instagram.	100,000	194,930	■
Customer satisfaction with events run through Council's Visitor Economy and Events Team	Data excludes Lost Lanes@Home.	85%	89%	■
Partner Program member satisfaction		85%	80.5%	■

Operational Item		Target	Actuals	Status
Maintain tourism partner program member numbers		140	151	■
Workshop		2	0	1
Measures				
Routine maintenance schedule completed on time	We have achieved only 90% as expected, gaining correct readings on all plant items as not all readings are entered.	90%	90%	■
Reduce the number of breakdown work orders	50% of breakdowns were not maintenance related.	10%	5%	■
Reduce the number of call backs	Until the 14 July 2020 we had zero call backs.	5%	5%	■