

# Performance Report

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1 July 2020 – 30 June 2021

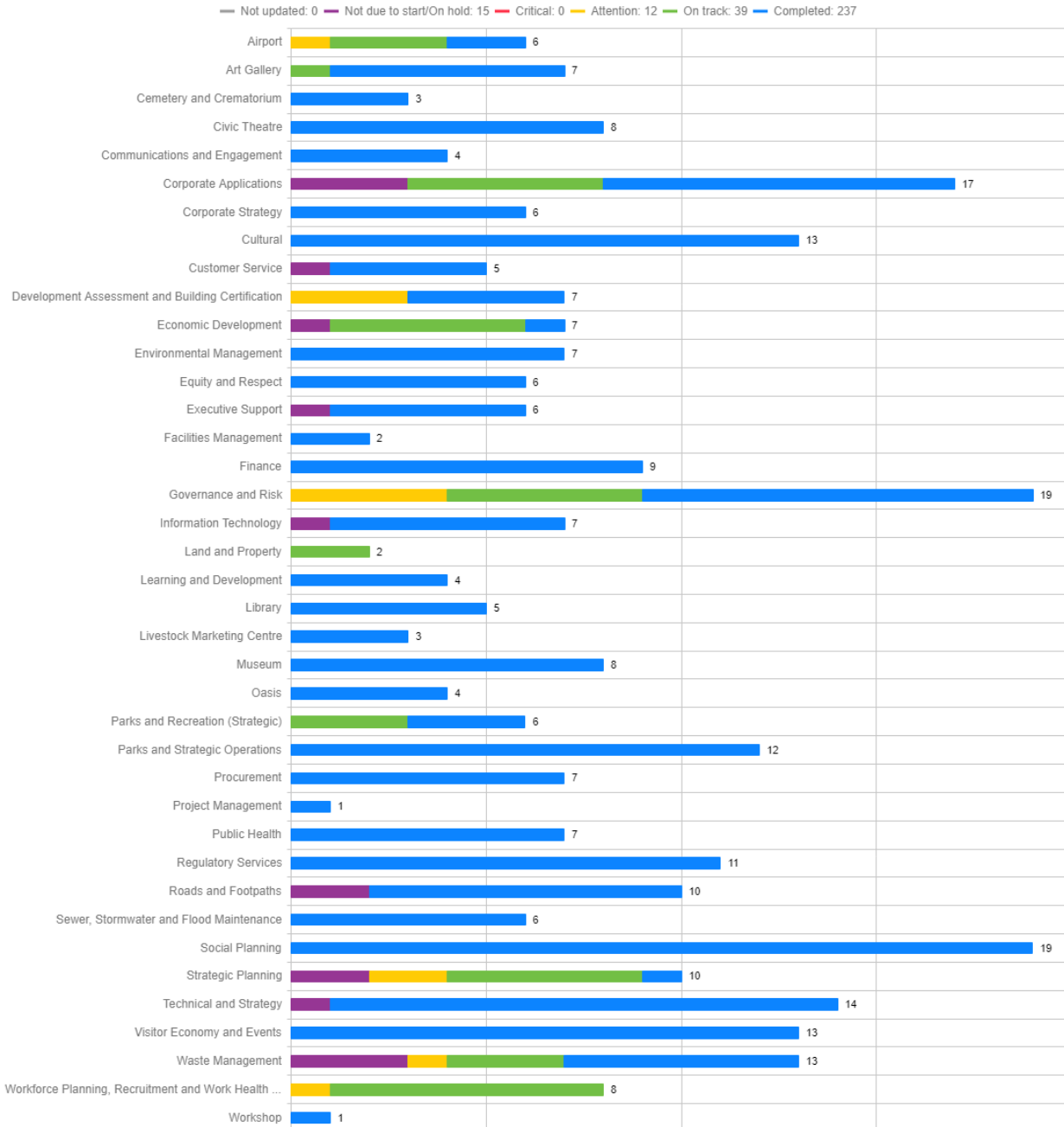
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# Executive Summary

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 end of year performance against the targets identified in the Combined Delivery Program and Operational Plan 2020/2021. The report includes performance against service targets as well as project progress information.









## Status Key






<span style="color: red; font-size: 24px;">●</span>	<span style="color: orange; font-size: 24px;">●</span>	<span style="color: green; font-size: 24px;">●</span>	<span style="color: purple; font-size: 24px;">  </span>	<span style="color: blue; font-size: 24px;">✓</span>
<b>Critical</b>	<b>Attention</b>	<b>On track</b>	<b>On hold/not due</b>	<b>Completed</b>
<b>0</b>	<b>12</b>	<b>22</b>	<b>15</b>	<b>237</b>

Critical	Attention	On track	On hold/not due	Completed
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## Airport

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.1.1	All outstanding items on the Corrective Action Register actioned and distributed		95%	
3.1.2	Complete review of the Airport Master Plan	This project is ongoing.	50%	
3.1.3	Daily, weekly, monthly and periodic safety and serviceability inspections completed		100%	
3.1.4	Provide airport terminal and security services		100%	
3.1.5	Safety and management plans updated and approved annually (or following regulatory changes or significant events)	The Emergency Plan is to be reviewed following the emergency exercise scheduled for 14 August 2021.	90%	
3.3.1	Complete Asset Management Plan	The Team Leader Asset Maintenance position has been removed from the organisational structure.	40%	

## Art Gallery

Code	Operational Plan Activity	Comments	Progress YTD	Status
4.4.1	Maintain and improve the collection and storage facilities to the highest standard	Highlights during this period included the Vernon CMS file transfer from Filemaker, Collection storage reorganisation including new shelving and boxes for print collection and Stage 1 Glass collection condition reporting completed.	100%	
4.4.2	Maintain environmental conditions within range of collection management standards	Climate control upgrades undertaken in Margaret Carnegie Gallery between 18 April 2021 - 11 July 2021.	100%	
4.4.3	Undertake a rolling collection audit	Appointment of Audit / valuer has been undertaken to report on collection value and condition - this project is due to be completed by August 2021 (COVID-19 restrictions dependent).	100%	
4.6.1	Deliver educational programs	The education programs schedule was delivered on time and within budget allocated.	100%	
4.6.2	Deliver outreach programs	Highlights during this period included the delivery of 6 x Youth Creative Collective programs and 6 weekly sessions in the Create on Country - Emerging Wiradjuri Creatives program.	100%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.6.3	Deliver public programs	All scheduled public programs were delivered adhering to COVID-19 safe restrictions and NSW Public Health Orders.	100%	✓
4.6.4	Plan, install and present exhibitions and displays at the Art Gallery	All scheduled exhibitions were presented on time and with budget allocations.	100%	✓

## Cemetery and Crematorium

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.8.1	Ensure continued compliance with the Cemeteries and Crematoria Act 2013	There has been no breaches of the legislation or Improvement Notices Issued. Services have been provided in accordance with the Cemetery and Crematoria Association guidelines and requirements.	100%	✓
5.3.1	Develop a seasonal maintenance program for the cemetery	The Lawn cemetery, Monumental Cemetery and rural cemeteries annual maintenance program has been developed and implemented. It included a seasonal broadleaf spraying program, turf fertilising and soil treatment at the lawn cemetery.	100%	✓
5.3.2	Undertake rural cemetery maintenance and inspections every 6 weeks	The rural cemetery inspections have been completed on a minimum of 6 weeks.	100%	✓





## Civic Theatre

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.6.1	Provide advice on performing arts	The Civic Theatre worked with the wider industry to provide advice on reopening safely by sharing their COVID 19 Safe Plan nationally.	100%	✓
3.6.1	Provide educational workshops at the Civic Theatre	During this period the theatre provided in school workshops as part of the Kids Season shows for the 91 Storey Treehouse, The Midnight Gang and Zoom. Bell Shakespeare provided three high school workshops and the Plug and Play music mentoring workshops series was delivered. A workshop was also provided by Shake'n'Stir Theatre for Charles Sturt University Theatre students and the Riverina Children's Choir was included as part of the Opera Australia performance of Carmen.	100%	✓

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.4.4	Facilitate the hire of the theatre and generate revenue	The Civic Theatre was available for hire from August 2020 until June 2021. The capacity was dramatically reduced until February 2021 when it was returned to 100% capacity.	100%	✓
4.4.5	Manage bar services and generate in revenue	Bar income reached the annual target despite COVID restrictions on audience capacity during this period. The theatre opened in August with a capacity of 18% and gradually increased capacity to 100% in February 2021.	100%	✓
4.4.6	Provide a ticketing service that generates revenue	The sales targets have been achieved this year despite COVID restrictions on audience capacity. This is partially due to the surge in ticket sales when the theatre was allowed to open with 100% capacity in February 2021 and the additional surge in ticket buying when Service NSW Dine and Discover vouchers were introduced in mid-March.	100%	✓
4.6.5	Attract and book shows to present at the theatre across the year	The Civic Theatre developed a full subscription season, kids season, silver circle and Wagga Comedy Fest.	100%	✓
4.6.6	Develop and deliver a seasonal program	In 2020 the Civic Theatre created a new season called Reignite to replace the Subscription Season that had to be cancelled due to COVID 19. In February 2021 the theatre launched a new Subscription Season for 2021. The Wagga Comedy Fest went ahead with only two shows being postponed because of border closures.	100%	✓
4.6.7	Engage with other performing arts sectors including Charles Sturt University (CSU) on collaborative projects	The theatre collaborated on a range of partnerships including working with local groups for Reignite including Riverina Comedy Club, the Riverina Conservatorium and the Australian Army Band Kapooka and on Artstate with Eastern Riverina Arts.	100%	✓

## Communications and Engagement






Code	Operational Plan Activity	Comments	Progress YTD	Status
1.3.1	Administer and coordinate all Council's communication platforms	Council's communication platforms are continually administered by the Communications & Engagement team are: Facebook, Instagram, Twitter, the Council website and intranet and the weekly Council News publication and e-newsletters. The team also manages media queries and responds to direct requests received through social media platforms.	100%	
1.3.2	Manage and facilitate community engagement activity and develop community engagement resources	Community engagement activities are managed and facilitated as needed. These activities have changed in their delivery throughout the COVID period and are now mostly digital. Some examples include the public exhibition of the MOFFS (Major Overland Flood Flow) and VOFFS (Village Overland Flood Flow) studies, localised engagement for the Active Travel Plan, and the Riverside Stage 2 playground selection.	100%	
1.3.3	Provide communication services and support including the production of media and communication material	Communication officers provide writing and editing support across all aspects of Council. Campaigns have included promoting diversity for the 2021 Council elections, Small Business Grant program promotion, promotion of major projects such as the Active Travel Plan network, Wagga Wagga Multisport cycling complex, and the promotion of the online Domestic Violence survey, and corporate projects such as the DPOP and LTFP communications plans and content.	100%	
1.5.1	Coordination and design of Council's various branding requirements and development of graphic design assets	Ongoing provision of design services to internal clients. Some examples of the previous 6 months include: Reusable Products Rebate & workshops marketing, Elections & referendum marketing, Lost Lanes marketing, Comedy Fest marketing, Fresh 2021 marketing, corporate documents (Wiradjuri Trail, DPOP & LTFP), Grants marketing - Annual Grants & Community@Work Fund, and MOFFS/VOFFS engagement design.	100%	

## Corporate Applications




Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.2	Assist with the implementation of the Asset Management Mobility System	This project has now been placed on hold pending the appointment of new directors in the Operations and Projects & Strategy directorates.	25%	
1.5.3	Assist with the implementation of the Global Positioning System Telematics System	GPS system has been installed and is operational from a technology perspective.	100%	✓
1.5.4	Assist with the implementation of the Onboarding and Recruitment System	Onboarding and eRecruitment systems have been implemented successfully.	100%	✓
1.5.5	Digitise corporate records	The BA files at the Depot are 50% completed however we no longer have funding for this project so will be on hold until the Civic Centre Files have been completed as per our current approved funding	100%	✓
1.5.6	Distribute incoming correspondence with 2 business days	All information received through records is processed and distributed within 2 business days.	100%	✓
1.5.7	Implement a Business Process Automation System	Project is progressing. Initial business requirements have been gathered with a plan to be developed.	20%	●
1.5.8	Implement a Cemetery bookings system	Project is still on hold pending availability of the business area to commence.	0%	
1.5.9	Implement an Enterprise Cash Receipting System	This project has been delayed to 2021/2022 due to ICT staff shortages and other priorities.	0%	
1.5.10	Implement an Oasis bookings and events system	This project has commenced, with initial business requirements gathering carried out.	20%	●
1.5.11	Implement an upgrade to the finance system to allow for a fully automated Procure to Pay solution	Due to complex technical issues from our software vendor, go live for this project has been delayed until October 2021. All other components of this project remain on track.	75%	●
1.5.12	Maintain and develop Geographic Information System software		100%	✓
1.5.13	Maintain archive facilities	All archive facilities are well maintained by the records staff. The files held within the Civic Centre are currently being scanned and registered in ECM with approximately 50% of the BA files located at the Depot now digitised as well.	100%	✓



Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.14	Process formal Government Information Public Access and Privacy and Personal Information Act applications	All formal information requests are a priority and processed within the legislative time frame of 20 business days.	100%	
1.5.15	Process informal Government Information Public Access and Privacy and Personal Information Act applications	Informal's are currently being processed in under 10 days in majority of cases.	100%	
1.5.16	Provide records management training	Records management training is provided via online learning for all new starters. ECM training is currently delivered at BOSC on a quarterly basis with one-on-one sessions held with new staff as they begin if required.	100%	
1.5.17	Provide system administration and support for corporate systems	ECM training is delivered on a quarterly basis at the BOSC with one-on-one training provided to staff as requested.	100%	
1.6.2	DIAP item 2.31 - Publicise the availability of accessible facilities through online mapping e.g., Accessible parking spaces and toilets and hearing loops	The Geospatial team are commencing a project to enhance the availability and quality of the spatial information we display to the public. Accessible facilities will form part of this project.	50%	

## Corporate Strategy

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.1	Deliver the six-monthly performance reports		100%	
1.1.2	Develop and publish the 2019/2020 Annual Report	Council's Annual Report provides an overview of our programs, achievements and performance over the last financial year. Council's 2019-2020 Annual was developed in accordance with the Integrated Planning and Reporting Requirements under the Local Government Act 1993 and published on Council's website.	100%	
1.2.1	Develop and publish a Delivery Program	Council's 2021-2022 Combined Delivery Program and Operational Plan was developed in accordance with the Integrated Planning and Reporting Requirements under the Local Government Act 1993 and published on Council's website.	100%	

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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.2.2	Develop and publish the Operational Plan	Council's 2021-2022 Combined Delivery Program and Operational Plan was developed in accordance with the Integrated Planning and Reporting Requirements under the Local Government Act 1993 and published on Council's website.	100%	✓
1.2.3	Review the Community Strategic Plan	Preliminary work to support a review of the existing Community Strategic Plan before 30 June 2022 has been completed as planned for this period. A review the Community Strategic Plan is on track for completion by 30 June 2022 as required under the Local Government Act 1993.	60%	●
1.4.1	Undertake the Community Survey	In January 2021 Council hired independent researcher Micromex Research to conduct a community-wide perceptions survey on Wagga Wagga City Council's performance over the past 12 months. The survey looked at long-term trends and priorities across a broad range of Council services and facilities. The feedback provided by the community in response to the survey will be utilised to direct Council's strategic planning and to ensure Council is meeting the expectations of the community. The survey results are published on Council's website.	100%	✓

## Cultural

Code	Operational Plan Activity	Comments	Progress YTD	Status
4.4.7	Action the Cultural Plan 2020-2030 recommendations	Completed items: 1.02: Improve the Wagga Wagga City Library Service - Library review completed 2.12: Develop a Live Music and Events Kit for community events in parks and open spaces - kit purchased and booking system developed ready for use in 21/22 2.25: Restructure the Annual Grants Program to encourage growth and sustainability - Sustainability Incubator category added for 21/22 Annual Grants program 1.03: Expand the Wagga Wagga Civic Theatre - draft Masterplan completed 2.16: Implement 'Renew Wagga' Shopfront Activation program - Support provided to lead arts organisation Eastern Riverina Arts who launched this 3 year program	100%	✓

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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.4.8	Coordinate funding applications to support arts and cultural projects and programs in the Wagga Wagga Local Government Area	Highlights during this period included capital infrastructure funding received from State Library NSW Infrastructure fund and NSW Club Grants Cultural Infrastructure fund toward Library Review Stage 1 capital works program.	100%	✓
4.4.9	Research and develop submissions to government inquiries and participate in cultural research projects on request relating to cultural research relevant to the Wagga Wagga Local Government Area	Highlight during this period included participation in DPIE Community of Practice forums including presentations on public art and placemaking programs delivered in the Wagga Wagga Local Government Area.	100%	✓
4.5.1	Commission 'Living Communities' Public Art project at a Council-led festival or event in accordance with the Enliven Public Art Plan	A highlight during this period was the commissioning of 'Lagoon' -an artist collaboration between Goldberg Aberline Studio and local Wiradjuri artist Owen Lyons. This artwork was installed as part of the Lost Lanes 2021 festival and remained on display for the Winter school holiday period.	100%	✓
4.5.2	Coordinate the annual maintenance of the Public Art Collection	Maintenance scheduled completed within allocated budget.	100%	✓
4.5.3	Nightlights' Projection Lab and Projection Commission in accordance with the Enliven Public Art Plan		100%	✓
4.6.8	Commission public art program	Commissioned work completed during this period includes: - 'Lagoon' temporary installation for Lost Lanes 2021 - Tarcutta Mural & History Project, in partnership with Eastern Riverina Arts - 'Signal' funded by the Dept. of Planning, Industry and Environment - 'Places to Love' funding program - Wilga Park paint by numbers community mural	100%	✓
4.6.9	Coordinate community art projects and partnerships	Highlights during this period include work with the Tarcutta community on the Tarcutta Mural & History Project in partnership with Eastern Riverina Arts and the Wilga Park community mural completed with support from Koorringal Community Hub, local families and community groups.	100%	✓
4.6.10	Coordinate the Public Art Advisory Panel	The Public Art Advisory Panel continued to meet throughout this period.	100%	✓


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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.6.11	Deliver cultural partnership programs throughout the year	A successful Cultural Partnership highlight during this period was the delivery of the Tarcutta Mural & History Project, funded by the federal Regional Tourism Bushfire Recovery Grant in partnership with the Tarcutta community and Eastern Riverina Arts.	100%	✓
4.6.12	DIAP item 1.3 - A suite of inclusive programs are offered across the City of Wagga Wagga's cultural facilities that include targeted programs, shows and exhibitions for people with disabilities	A program highlight during this period was the allocation of timeslots in the Wagga Skate program to support Families and Inclusion practice.	100%	✓
4.6.13	DIAP item 1.4 - Promote programming in cultural facilities to services working with people with disabilities and included in Council News	A program highlight during this period was the allocation of timeslots that were widely promoting and well supported in the Wagga Skate program to support Families and Inclusion practice.	100%	✓
4.6.14	Facilitate the Annual Grants Program Arts and Cultural category	A diverse range of arts, cultural and creative industries programs and projects were supported in the fully subscribed funding category.	100%	✓





## Customer Service

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.6.3	Develop a Corporate Customer Service Strategy	The development of this strategy was put on hold due to the pending changes to the structure. The new Chief Operating Office team will be reviewing customer experience as a whole and developing a strategy and action plan to address it.	45%	
1.6.4	Manage outward mail	The outward mail is managed on a daily basis through to Australia Post and the target has been met.	100%	✓
1.6.5	Process payments	All payments have been processed through the service centre and are on a daily basis.	100%	✓
1.6.6	Provide call center services	Call Centre Services have been provided on a daily basis from the Customer Service team and we are currently sitting at 86% first call resolution.	100%	✓




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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.6.7	Provide front-line customer service support through the Customer Service Counter	The Customer Service centre is open from 8.30am - 5pm Monday to Friday. We provide information and answer questions, provide Justice of the Peace services, issue and return keys and banners and process payments for all Council fees and process applications.	100%	



## Development Assessment and Building Certification




Code	Operational Plan Activity	Comments	Progress YTD	Status
1.6.8	Implement the Underground Petroleum Storage Systems Regulation 2019	Project is reliant on other areas to complete works so Data can be completely entered into our corporate systems. Currently there are a lot of major projects being completed by IT. EPA representative is to visit sites with a Council Officer. COVID-19 restrictions has affected and slowed the project timing.	55%	
1.6.9	Provide planning advice and information	Planning advice continues to be provided through both the duty planner system and through specific pre-DA meetings designed to improve the quality of documentation received with more complex applications.	100%	
1.6.10	Undertake assessment, inspection and certification of planning applications (i.e., Development Applications, construction Certificates and Complying Developments Certificates	7 of the 9 Performance measures require Attention. The low percentages are due to some complicated applications, increase in application types due to COVID i.e., the Government Grant being offered to customers. Some staff shortages i.e., Planners, Building Surveyors and Administration staff. Staff also encountered issues working from home regarding "slowness" of internet to process applications. There was an increase in property sales during this period, therefore increasing applications such as Drainage Diagrams, 10.7, Building Information Certificates, Swimming Pool Compliance Certificates.	100%	
2.4.1	Maintain the contaminated land register	This project is being worked on and involves other areas of Council to complete the task. Currently there is a new mapping layer being created to capture the data at time of input.	55%	

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Code	Operational Plan Activity	Comments	Progress YTD	Status
2.4.2	Manage and process Annual Fire Safety Schedules	The AFS has been impacted by a new process implemented where every site requires submission of Fire Safety Schedule and if not available, process is to be followed to organise such Schedule Council.	60%	
2.4.3	Review liquor licensing applications	Reviewed and response to NSW Police Gaming & Liquor as required	100%	
4.2.1	Administer the Heritage Grants Program, and coordination of the heritage advisor service	Heritage grant program has been highly popular. Reporting to Council and reconciliation completed.	100%	

## Economic Development

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.1.6	Manage the Riverina Intermodal Freight and Logistics Hub (RIFL) project	The RIFL project is on track and our construction partners are actively working on the site to prepare for critical stages in the third quarter this year, in particular rail connections to the Inland Rail corridor. More than 700,000 cubic metres of soil has been moved on the site and the scale and complexity of the project remains a key challenge for all parties involved. With construction well underway on site development interest in the industrial lots is increasing, Council will continue to promote these opportunities with investment and funding partners as opportunities arise.	100%	
3.2.1	Coordinate the Special Activation Precinct (SAP)	Continuing to work closely with Regional Growth Development Corporation, NSW Department of Planning Infrastructure and Environment as well as Regional NSW to develop and implement the Wagga Wagga Special Activation Precinct (SAP) State Environmental Planning Policy amendment, the Masterplan and the supporting Delivery Plan and framework. Council is also working closely with all levels of Government, business and industry to support and promote enquiries regarding the Wagga Wagga Special Activation Precinct.	100%	

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.3.2	Attract and support local businesses and industry	We are working closely with existing and local businesses to promote new opportunities for growth and development, this includes partnerships with Regional NSW and the Regional Growth Development Corporation with SAP related enquiries and government grants and funding opportunities. There has been an increase in business optimism and confidence in recent months as evidenced during local industry surveys. We are continuing to explore new opportunities for funding of critical infrastructure to support expansion and growth in the City and region, this includes Inland Rail, Airport and Health and Knowledge Precinct investment.	100%	
3.3.3	Coordinate the Gig-State Project	The project is reliant on the NSW State Government Gig State initiative which is under review and pending further announcements and confirmation on the future direction and outcomes.	10%	
3.3.4	Develop an Economic Development Strategy	<p>A draft Regional Activation Strategy has been developed in consultation with business and industry. The draft strategy focuses on key areas of influence and outcomes that will help focus our activities and promote further collaboration and partnerships with key stakeholders. The work with the business roundtable has helped to facilitate the development of the draft strategy. Importantly the feedback from recent surveys indicates strong optimism and enthusiasm from business and industry about Wagga Wagga economy.</p> <p>The draft strategy will be introduced following consideration and endorsement by the new Council after the 2021 elections.</p>	50%	

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Code	Operational Plan Activity	Comments	Progress YTD	Status
3.3.5	Maintain relationships with key stakeholders	Business and industry liaison has continued throughout the year with continued support and promotion of new opportunities and working on key issues and concerns for industry and business. The Business Roundtable has been the key avenue for working with and supporting local business and industry and includes representatives from key stakeholder groups and government. The group is focusing on city growth and workforce planning to be more competitive and maximise opportunities for the City and region. Council is continuing to maintain and support relationships with NSW State Government to maximise opportunities for local business and industry.	100%	✓
3.4.1	Promote the city and villages	Council continues to actively promote the City through industry and business presentations, forums and tours of the City. A City Prospectus has been developed that showcases the key features of the city and our villages. A 2020 Economic Snapshot has also been developed that highlights the key statistics for the region. We continue to work closely with key stakeholders to promote new growth and development opportunities including Regional Growth Development Corporation, Regional NSW, Wagga Business Chamber and Committee for Wagga. An updated 2021 snapshot will be finalised and released early in the new financial year.	100%	✓

## Environmental Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.2.1	Conduct weed inspections on rural properties and high-risk pathways	287 Private Properties were inspected for Priority Weeds. Blackberry and Silverleaf Nightshade were some of the most prevalent weeds.	100%	✓
5.2.2	Control priority weeds on roadsides and reserves	Silverleaf Nightshade, St. Barnaby's thistle and Johnson's grass were the most commonly found weeds on roadsides.	100%	✓
5.2.3	Plant 1400 native trees and shrubs on National Tree Day	A total of 3940 native trees and shrubs were planted as part of the National Tree Day program.	100%	✓
5.6.1	Conduct 35 school workshops and tours	29 workshops were held on a variety of environmental topics.	100%	✓



Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.6.2	Deliver 8 environmental community programs and events		100%	✓
5.7.1	Undertake 900 inspections and tests per year relating to sewer discharge, urban salinity, Lake Albert and river water quality		100%	✓
5.8.1	Deliver 3 biosecurity extension activities		100%	✓

## Equity and Respect

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.2.1	Coordinate a whole of community Respect Campaign	The equity and respect 3-year project has been completed with an overall close out report and recommendations tabled at the 12 July 2021 Ordinary Council Meeting. This report was also sent to the funding body, steering committee members and other stakeholders.	100%	✓
2.2.2	Deliver First Nations Youth Hip Hop Project	The equity and respect component of the High school engagement project and development of the art design for the new basketball shelter at Riverside has been completed. The second part of the project is being installed by recreation services on completion of the construction works of Riverside.	100%	✓
2.2.3	Develop, deliver and action the Equity Survey	Equity survey was completed and findings tabled at the Executive and back to all staff. These findings are being taken account of with People and Culture's organisational cultural staff programs and engagement for the organisation.	100%	✓
2.2.4	Finalise internal Equity and Respect Education Program	All training, education and e-learning modules have been completed as detailed in the close out report for this project and of which was tabled to the 12 July 2021 Ordinary Council Meeting.	100%	✓
2.2.5	Launch the internal 'wedorespect' Campaign		100%	✓
2.2.6	Report to the State on the Equity and Respect Project		100%	✓

## Executive Support

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.3	Coordinate combined Sister City event in 2020	The event was cancelled due to the impacts of COVID-19.	0%	
1.1.4	Provide updates from the General Manager to staff	Regular updates are provided through the General Manager and / or Executive Services. Face to face updates have been limited due to the impacts of COVID-19.	100%	✓
1.3.4	Coordinate and facilitate Councillor workshops	Workshops have been scheduled and facilitated as required.	100%	✓
1.3.5	Coordinate Sister City Community Committee meetings	Meetings continue to be held as required. There have been some disruptions to usual schedules due to COVID-19.	100%	✓
1.3.6	Provide updates to Councillors through the Councillor bulletin	Weekly bulletin updates have been provided according to schedule.	100%	✓
1.5.18	Review and approve business papers	All business papers have been reviewed and approved within required timeframes.	100%	✓

## Facilities Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.3	Respond to requests for Central Business District (CBD) maintenance and cleaning		90%	●
5.3.4	Respond to requests for high-impact graffiti removal		95%	●

## Finance

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.5	Cash flow management (investments, loan borrowings, reserves - internal and external)	Council's cash flow has been satisfactorily managed for the remaining 6 months of the 2020/21 financial year. All new investments have been assessed against Council's adopted investment policy, and all external loan commitments have been met.	100%	✓
1.1.6	Debt management	Achieved target - less than 10% outstanding rates and annual charges	100%	✓

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Code	Operational Plan Activity	Comments	Progress YTD	Status
		and less than 10% outstanding sewer annual charges. Actual finalised year end result will be reported in the 2020/21 financial statements.		
1.1.7	Financial performance reporting	All legislative financial performance reporting has been completed in the final 6 months of the 2020/21 financial year, including the 2020/21 FBT return, along with monthly BAS completed and lodged. Monthly financial performance reporting is continuing to be completed, which is above the minimum quarterly budget review (QBR) requirements.	100%	✓
1.1.8	Issuing of 603 Certificates	100% of 603 Certificates were processed within 21 days.	100%	✓
1.1.9	Maintain developer contributions register	The register is completed on a six-monthly basis, July to December 2020, and was updated in early 2021 for the 6-month period. The register is in the process of being updated for the final 6 months of the financial year, in preparation for the compilation of the 2020/21 financial statements.	100%	✓
1.1.10	Management of grant reporting	Major Grant returns/reports are submitted to the respective funding bodies normally each month generally through their respective grant funding reporting portal.	100%	✓
1.1.11	Review of fees and charges	The 2021/2022 Fees and charges were adopted at the 28 June 2021 Council meeting.	100%	✓
1.2.4	Development of the Long-Term Financial Plan	The 2021/22 Long Term Financial Plan (LTFP) was adopted at the 28 June 2021 Council meeting. Any updates to the LTFP are reported and adopted to Council on a monthly basis, included in the monthly Finance report presented to Council.	100%	✓
1.5.19	Payroll processing	All payroll related transactions have been actioned for the final 6 months of the 2020/21 financial year.	100%	✓

## Governance and Risk

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.12	Complete corporate maturity assessments, health checks (including Governance Health Check) and self-assessments	Governance Health Check to be completed.	40%	
1.1.13	Deliver Risk and Governance training programs across Council	Fraud Awareness Training conducted across high-risk areas of the organisation, Councillor professional development and training activities are ongoing and induction is provided for new staff.	80%	
1.1.14	Develop and deliver Councillor Professional Development Program	Delivery of formal programs through conference activities impacted due to COVID-19. Large component is self-learning, which is driven by the individual, with opportunities identified and promoted by Council staff. New program currently being developed for the new term of Council.	75%	
1.1.15	Establish Legal Services Panel	Local Government Procurement contact completed with a new Legal Services Panel in effect.	100%	
1.1.16	Facilitate and investigate public interest disclosures, and record and report disclosures that are made	Statutory reporting obligations completed (July - December 2020 reporting). Relevant staff (Disclosure Officers) completed Public Interest Disclosures management training.	100%	
1.1.17	Implement a new Risk Management Reporting System	Corporate Risk reporting module through Pulse implemented.	100%	
1.1.18	Implement the Continuous Improvement Pathway Program	Continuous Improvement Pathway workbooks and program for 2020/2021 completed in May 2021.	100%	
1.1.19	Implementation of the Complaint Handling Policy and Framework	Policy completed and framework under review.	70%	
1.1.20	Maintain the gifts and benefits register	Register maintained during the relevant period.	100%	
1.1.21	Manage the conflicts of interest reporting and education	Education and awareness ongoing. Declaration's process completed as managed in this reporting period.	80%	
1.1.22	Manage the Delegations Register	Activity ongoing. Register maintained and updated as required during this reporting period.	70%	
1.1.23	Manage the Resolution Register	Reports presented to Council as required.	100%	
1.1.24	Monitor, review and annually test the Business Continuity Plan	Formal Business Continuity Test exercise to be undertaken. Business Continuity Plan has been reviewed and Critical and Non-Critical Business Function Sub-Plans are actively reviewed.	50%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.25	Provide support to Council committees (including audit, risk and improvement committee)	Activity completed during the reporting period and remains ongoing.	100%	✓
1.5.20	Finalise business papers within 3 days prior to Council meetings	Completed within the reporting period in accordance with the timeframes.	100%	✓
1.5.21	Livestream all Ordinary Meetings of Council	All meetings livestreamed within the reporting period (completed).	100%	✓
1.5.22	Manage complaints		100%	✓
1.5.23	Publish Council meeting minutes within 4 business days of a Council meeting	Completed within the reporting period.	100%	✓
1.5.41	Develop pre-election materials and facilitate information sessions for potential candidates with a focus on promoting equity and respect	Three candidate information sessions delivered, together with a comprehensive communications/community engagement campaign.	90%	●

## Information Technology

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.24	Administer Council corporate applications, networks and systems	Council's systems and infrastructure have been maintained and administered to ensure >99% uptime.	100%	✓
1.5.25	Maintain Council data	Council's data has been stored, maintained and secured as per Information Management guidelines.	100%	✓
1.5.26	Manage and maintain the Council phone network	Council's phone network is currently under a maintenance agreement, however will be replaced by a more integrated collaboration platform in the coming 1-2 years.	100%	✓
1.5.27	Provide Information Technology (IT) services	Information Technology services have been provided and tracked through internal processes and systems. Uptime and response timeframes are tracked and reported to ensure service is adequate.	100%	✓
1.5.28	Receive sign off from all Divisions testing the Disaster Recovery System	Due to staff turnover disaster recovery testing has been delayed, however this will be completed by the end of August 2021.	0%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.29	Upgrade and maintain software	Council's corporate applications are updated as needed taking into account bug fixes and enhancements. All other systems are updated as vulnerabilities are identified, through semi-automated deployment tools.	100%	✓
2.4.4	Monitor and maintain the Council closed circuit television (CCTV) network	Council's CCTV network has been functional, however recent ongoing failures of the cameras in Baylis St has led to Council scheduling a replacement program for these devices in the 21/22 financial year.	100%	✓

## Learning and Development

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.32	Develop and deliver the Corporate Training Plan	Council's Corporate Training Plan which focuses on the skills and compliance requirements for the organisation was implemented and delivered.	100%	✓
1.5.33	Maintain the Bob Osbourne Skills Centre (BOSC) to provide training facilities for both internal Council staff and external stakeholders to run training		100%	✓
2.2.7	DIAP item 3.10 - Provide training to all employees on bullying and harassment	Bullying and Harassment Prevention Training was delivered via our new Code of Conduct Training program for 2020/2021.	100%	✓
3.8.1	DIAP item 3.6 - Provide Equal Employment Opportunity training to all employees as part of the corporate training package	Equal Employment Opportunity training, awareness and information is provided to staff via Code of Conduct Training, Corporate Induction. Our eLearning modules and training programs are reviewed regularly.	100%	✓

## Library

Code	Operational Plan Activity	Comments	Progress YTD	Status
4.3.1	Complete the City Library Services Stage 1 review	Project scoping of Stage 1 redevelopment works was completed during this period.	100%	✓
4.3.2	Provide customer service and information to the community	Library services were delivered within COVID-19 safe restrictions in line with NSW Health Orders.	100%	✓
4.4.10	Deliver the Annual Public Program	A diverse range of COVID-19 safe public programs were delivered during this period.	100%	✓
4.6.15	Deliver 130 library programs per annum	Library program during this period has been disrupted due to ongoing COVID-19 restrictions and NSW Health Order directions however a diverse range of programs were delivered during this period.	100%	✓
4.6.16	Deliver 200 library events per annum	The library delivered 142 events during this period including Language Cafe Sessions, Tech Savvy Communities, Tech Savvy Seniors, Storytime, Online Beanstack Reading Challenges with take home craft, Cryptic Crossword Classes during the FRESH Festival, Sydney Writers Festival Livestream performance, Law Week Talk, One Book One Wagga, Baby Bounce, school tours, HSC Explained Forum, Headspace - Adulthood Workshop, Mindfulness Workshop and community displays.	100%	✓

## Livestock Marketing Centre

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.2.2	Facilitate sales at the Livestock Marketing Centre	The Livestock Marketing Centre continued to hold its weekly sales for both sheep and cattle throughout the reporting period. While cattle numbers were significantly down on the previous period commodity prices have continued to climb to record highs ensuring stakeholder confidence continues to be assured of positive results utilising the facility.	100%	✓

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
3.3.6	Receive and deliver livestock	Livestock continued to be received and delivered throughout the period. Significant gains were made in this area as a result of improved accessibility via new angle loading ramps specifically within the sheep yard precinct and new delivery drafting systems implemented for the delivery of cattle post sale.	100%	✓
5.3.5	Maintain and improve the facility	Regular maintenance and repair work within existing infrastructure continued to be delivered throughout the reporting period. Additional capital inclusions were also delivered within the 20/21 FY. These works included an additional 20% capacity on the existing sheep yards with extra loading ramps, drafting areas, selling pens and delivery space provided. A stand out in this area was the implementation of shade sales for livestock to access while awaiting transport from the facility. A new Cattle Delivery Fan Draft was also constructed within the period. This inclusion has allowed sold cattle to be accumulated in separate pens until they are moved on to their final large lairage for transport. The outcome from this project has seen the separation of workers on foot from cattle and a reduction in movements from the selling pens throughout the cattle delivery precinct resulting in reduced risk and improved time and labor efficiencies.	100%	✓

## Museum

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.34	Manage 7 off-site temporary storage locations	All off site storage sites regularly monitored.	100%	✓
4.2.2	Identify objects for conservation work	Significant objects were selected and conservation work undertaken.	100%	✓
4.2.3	Maintain the museum collection	7 temporary offsite collection storage sites were maintained.	100%	✓
4.4.11	Curation and sourcing of exhibitions	The exhibitions schedule was delivered on time and within allocation budgets.	100%	✓
4.4.12	Development, marketing and promotion of programs and exhibitions	All programs were completed within timeframes and within allocated budgets.	100%	✓



Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.4.13	Install and de-install exhibitions	All exhibitions were managed within COVID-19 safe planning restrictions and in accordance with NSW Public Health Orders.	100%	✓
4.4.14	Manage bookings for group visits (e.g., touring coaches, school groups and local care providers)	This program was maintained with COVID-19 safe restrictions and adhering to NSW Public Health Orders.	100%	✓
4.4.15	Manage 2 museum sites		100%	✓

## Oasis

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.6.1	Host 25 carnivals	Oasis hosted 28 school carnivals during February and March 2021.	100%	✓
2.6.2	Host school holiday programs		100%	✓
2.6.3	Host 2 learn to swim sessions per annum		100%	✓
2.6.4	Maintain the facility		100%	✓

## Parks and Strategic Operations

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.2.4	Plant 900 new street trees per annum	There has been 985 street trees planted over the last financial year which was above the target, this was in part due to the availability of grant funding to reduce the heat island effect in Wagga. Extra trees were sourced and planted above the original orders.	100%	✓
5.3.10	Coordinate scheduled weekly rubbish removal	This task has been completed and is an ongoing requirement.	100%	✓
5.3.11	Develop a program for school zone maintenance	With the introduction of the tree audit software the tree maintenance crew have been able to capture all works completed in school zones and develop work packages for internal and external resources to develop an annual works program.	100%	✓

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.12	Develop a roadside mowing program	This was completed this year in which has been an exceptional growth season. The frequency of applications was 4 x the frequency of the previous 5 years.	100%	✓
5.3.13	Inspect Council grounds 24 hours after events	This has been implemented and completed by our on-call team and maintenance crews, using checklists created by our bookings officer.	100%	✓
5.3.14	Maintain high profile fields	This is an ongoing item but proof of this was the NRL game hosted by WWCC on MacDonald's Park, and the state junior touch tournament held at Jubilee Park this year again which was highly successful with the current climate.	100%	✓
5.3.15	Maintain parks and reserves	This is an ongoing item but was completed last financial year with our crews completing their maintenance runs on a 4-week turnaround including the villages.	100%	✓
5.3.16	Maintain second tier ovals	This is an ongoing action item but has been completed in the period with 2nd tier ovals being mowed weekly during growth season and surrounds being maintained on a 3-week turnaround.	100%	✓
5.3.17	Manage seasonal maintenance programs	This is an ongoing action item and was completed this last period on a 4-week turnaround over all Parks and reserves in the Local Government Area.	100%	✓
5.3.18	Manage tree management applications	Completed within the desired customer satisfaction targets.	100%	✓
5.3.19	Undertake six-monthly vet checks on Zoo animals	Completed and documented. DPI requirement is every 12 months.	100%	✓
5.4.1	Maintenance of the Wagga Zoo	Ongoing action item and has been completed over the last reporting period.	100%	✓


## Parks and Recreation (Strategic)

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.8.2	Master planning of Open Space Precincts	The Master Plan Validation for the concept design for the Bolton Park Sports Hub has been finalised with draft building designs currently being undertaken. Master planning work has also commenced in partnership with key stakeholders at the following venues: Jubilee Park; Rawlings Park and the Exhibition Centre.	100%	✓
5.3.6	Asset planning for parks and recreation	Asset condition assessments have been undertaken of all of the parks assets. A asset revaluation based on the asset condition data was also completed.	100%	✓
5.3.7	Deliver annual recreational asset renewal	Asset renewals were undertaken in accordance with asset renewal plans. Works undertaken included: Bin renewals Fencing works Wiradjuri Trail Works Open Space car park Improvements Open space path improvements Drainage Improvements	100%	✓
5.3.8	Deliver plans of management for Pomingalarna, Bolton Park and Lake Albert	The draft Pomingalarna Plan of Management has been endorsed by the State Government and placed on public exhibition. A draft Lake Albert Plan of Management has been submitted to the State Government for review. Due to the time required for the State to review and approve draft plans of management the State Government recently revised the process for draft Plans of Management to be adopted. These changes allow Council's to complete adequate consultation with the community before seeking State Government approval for public exhibition.	100%	✓
5.3.9	Planning for urban renewal of social housing estates	Council continues to work with the NSW State Government on the major Tolland social housing urban renewal project. As a part of this Council is working with Housing agencies and the project group on the planning of this significant project.	100%	✓
5.5.1	DIAP item 2.6 - Upgrades to existing parks and playgrounds are undertaken in line with existing works schedule to increase accessibility where possible	Accessibility upgrades were undertaken as a part of the Henwood Park Playground renewal. In addition, path upgrades were undertaken at the Best Family Graves Park, the Central Park in Gobbagombalin and the Sterling Boulevard Park in Tatton.	100%	✓



## Procurement

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.1.27	Develop and deliver a Fleet Replacement Program	The original fleet plan had 107 items due for replacement and an additional 25 items we requested across Council. 5 items were removed from the original plan including the replacement of the stabiliser, graders and water truck. There is still 32 items in progress with delivery times on all plant impacted by Covid. Overall, 101 items have been ordered including plant waiting to be delivered.	100%	✓
1.1.28	Develop and roll out a Procurement Community Education Program	Community education sessions were held in 4 March 2021 sessions in total including one by Zoom.	100%	✓
1.1.29	Implement a e-procurement tool across Council	The VendorPanel system has been rolled out across the organisation. The Chief Operating Officer plans to review the system over the coming 12 months to ensure it is efficient for end user as well as staff. This review will also look at Council's policy and thresholds.	100%	✓
1.1.30	Manage the sale of plant and equipment	The revised budget for fleet sales was \$1,700,000, actual sales were \$1,219,443.86. Sales were impacted due to Covid and the extended lead time for purchases.	100%	✓
1.1.31	Purchase materials and services	Expenditure on plant hire was \$148,995.20 over the previous years spend with the contributing factor extra plant hire due to COVID-19.	100%	✓
1.1.32	Undertake compliance reviews annually	Purchase order compliant reviews completed for the year.	100%	✓
1.5.35	Provide staff training on procurement policies and procedures	All new staff have been trained in procurement with delegations. Group training was not conducted face to face this year due to COVID-19.	100%	✓

## Project Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.20	Manage Council managed projects	The confirmed one-off Capital Works Program for 2020/2021 financial year as set out in June 2020 was \$31.4 M with another \$22.7 M in recurrent programs. Thus the total Capital Works Program at the start of 2020/2021 financial year was \$54.10 M. Due to more projects approved by the Council during the year, the revised adjusted delivery Capital Works budget in May 2021 was \$79.15 M, which comprises of 166 projects categorized into a) One-off Capital Works -\$57.5 M and b) Recurrent Works - \$21.6 M. In May 2021, the Capital Works expenditure (Year to Date) is \$49.74 M with \$10.48 M expended in the month. In addition, there is \$58.06 M in commitments for works procured that are in execution/delivery phase. The finance figures are not available for EOFY, but the interim figure of projects completed will be approximately \$60 M expended in financial year 2020/2021. This is 80% of the revised budget of \$79.15 M, but 111% of the confirmed budget set out in start of 2020/2021.	80%	

## Land and Property

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.30	Manage access to Council and Crown Lands	Ongoing. Community access to Council and Crown Lands under Council's management is being maintained and managed at satisfactory levels in accordance with statutory requirements. Council is continuing to work through Plans of Management for Crown Land reserves including Pomingalarna and Lake Albert.	60%	
1.5.31	Renewal of leases and licenses as they fall due	Ongoing. With the improved business activity and added resources in the property management department, Council has progressed renewal of leasing and licenses that were put on hold as a result of the affects COVID-19 had on our commercial and community tenants. This includes commencing expressions of interest processes for some premises. With recent COVID-19 developments in NSW and resultant restrictions, Council will be required to monitor the impact on our commercial and community tenants moving forward.	80%	

## Public Health

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.2.8	Deliver 'Be Sharps Smart' workshops	Target achieved - Delivered workshops to requested child care centers and schools.	100%	✓
2.2.9	Produce and contribute towards food safety and health newsletters and educational material	Target achieved - with a special edition focusing on pest / rodent invasion.	100%	✓
2.4.5	Complete an Annual Report for New South Wales (NSW) Food Authority on inspections of local food businesses	Target achieved on inspections of registered food business in the Local Government Area.	100%	✓
2.4.6	Complete an Annual Report to the New South Wales (NSW) Department of Health on public health compliance orders and notices	NSW Health Annual report for Health Notices and Orders that were issued over 2020-2021 is due in August 2021. This data has been collated and ready for entry in August when the report period is announced.	100%	✓
2.4.7	Conduct risk assessments and evaluations to prevent diseases and minimise public health risks	All inspections as per business support scheduling in on Environmental Health Officer calendars, health premises (Funeral Directors, skin penetration businesses, swimming pools and buildings with cooling towers) have been successfully completed.	100%	✓
2.4.8	Deliver educational resources for Legionella legislative changes	Target achieved - building occupiers were informed about the audit requirements and expected standards to which audits had to be completed for submission to Council.	100%	✓
2.4.9	Undertake an annual schedule of inspections as per Legionella Management Plan	All registered cooling towers were successfully inspected. In addition, Health Officers ensure that each cooling tower system has in place its Risk Management Plan audit conducted by a third party.	100%	✓

## Regulatory Services

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.4.10	Deliver educational campaigns focused on regulatory services per annum	Food safety week education program was held in November 2020 and an educational session was held at the senior citizen centre on 24 June 2021. Furthermore, Environmental Health Officers worked closely with NSW Health in helping educate community on Public Health Orders in several rounds of COVID-19 surveillance checks/inspections rounds to ensure beauty and food business had in place a COVID-19 Safety plans which was in full implementation to keep the wider communities safe.	100%	✓
2.4.11	Manage illegal signage		100%	✓
2.4.12	Manage impound operations		100%	✓
2.4.13	Manage on and off-street parking across the city		100%	✓
2.4.14	Manage roaming stock on road		100%	✓
2.4.15	Manage street activities (i.e., footpath obstructions and abandoned vehicles)		100%	✓
2.4.16	Manage the Glenfield Road Animal Shelter		100%	✓
2.4.17	Respond to customer requests for barking dogs		100%	✓
2.4.18	Respond to regulatory requests for dog attacks		100%	✓
2.4.19	Respond to requests for roaming dogs		100%	✓
5.8.2	Respond to fire hazard reduction requests		100%	✓

Critical	Attention	On track	On hold/not due	Completed
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## Roads and Footpaths

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.21	Complete culvert renewal in line with the renewal program and budget	Culverts were replaced on Lower Tarcutta, Leahy, Toonga Settlement, Carabost, Klimpschs Lane, Henty, Westbrook, Humula 8 Mile, Braehour, Millers Lane and Jenkins Roads.	100%	✓
5.3.22	Complete gravel re-sheeting in line with the program and budget	39.85km of gravel resheet was completed.	100%	✓
5.3.23	Complete rehabilitation of pavement in line with the program and budget	Pavement rehabilitation for 2020/2021 is 100% complete on Burrandana Road, Holbrook Road, Tumbarumba Road, Mates Gully Road, Elizabeth Avenue, Inglewood Road, Old Narrandera Road and Oura Road. Lloyd Road was a carryover from previous years and is still being redesigned. Koorungal Road was separately funded and has not been completed due to wet weather.	100%	✓
5.3.24	Complete road reseals in line with the program and budget	74 of 79 roads were resealed, with the budget 96% expended. 21km and 186,000 square meters of road reseal completed including thin asphaltic concrete resurfacing on Tompson Richard, Gurwood Streets and Rhoda Avenue.	100%	✓
5.3.25	Complete the annual footpath grinding program	The program is complete with 2.2km grinded.	100%	✓
5.3.26	Complete the annual urban asphalt program	Lake Albert Road has been reassigned to Operations late in the financial year. It is planned to be completed next financial year. The approved budget for 2020/2021 was expended on Koorungal Road, Morgan Street and Mortimer Place asphalt sections which were completed.	100%	✓
5.3.27	Maintain unsealed roads	This program was completed with a 27% over expenditure.	100%	✓
5.5.2	DIAP item 2.13 - Increase number of accessible parking spaces to reflect proportion of permit holders in the community	11 new accessible parking spaces were completed.	100%	✓
5.5.3	DIAP item 2.14 - Improve connections of footpaths to increase connectivity to community infrastructure	The budget for new footpaths is only \$20,000. A significant quantum of this budget was allocated November 2020 for a new path to assist with Crime Prevention. Hence we will not be constructing any further new footpaths. Rollout of the Active Travel Plan is assisting with improving connectivity to community infrastructure.	0%	



Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.5.4	DIAP item 2.23 - Improve bus shelters to be accessible (rolling scheme upgrades)	There are 36 bus shelters which need new or replacement footpath worth approximately \$327k. This item is currently unfunded.	0%	

## Sewer, Stormwater and Flood Maintenance

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.3.1	Manage and respond to system failures	100% of system failures were responded to within the two-hour required timeframe.	100%	✓
2.4.20	Provide trade waste services	The trade waste services is being provided by the Trade Waste Officer (David Moore) under my supervision. We provide required reporting to the DPIE (Trade Waste Services).	100%	✓
5.3.28	Closed Circuit Television (CCTV) Inspection and Jetting Program	Program completed.	100%	✓
5.3.29	Impact of sewerage pumping stations and treatment plants on surrounding residents	- Only one complaint received about Koorringal STP. Nil outside STP buffer zones. - 3 complaints received for Sheppard St SPS (2) and Lake Haven SPS (1). New filters fitted at Sheppard St SPS to resolve the matter.	100%	✓
5.3.30	Maintain regulatory requirements relating to sewer, storm water and flood maintenance	- EPA license requirements 100% met at all licensed sewer treatment plants. - Annual DPIE trade waste and sewer returns for 2019/2020 submitted.	100%	✓
5.5.5	Availability for connection to sewer	100% sewer connection provided within Development Servicing Plan areas.	100%	✓




## Social Planning

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.2.5	Implement all items from the Reconciliation Action Plan (RAP) for 2019 / 2020	RAP items delivered include Welcome to Country delivered by an Elder at four (4) Council meetings per annum; the delivery of COVID 19 safe events including Sorry Day and Reconciliation Week; information and signage featuring Wiradjuri language in the Entwine project at the Botanic Gardens site and included in the City's visitor guide and other promotional material. Staff have continued to work closely with Mawang Gaway Aboriginal Group who have provided consultation on multiple programs and projects to ensure Council delivers projects that value and acknowledge Wiradjuri culture and heritage.	100%	✓
1.3.7	Facilitate the Annual Grants Funding categories of Neighborhood and Rural Villages, Community Programs and Projects and Youth Led Initiatives	A diverse range of community projects and programs were supported. All three funding categories were fully subscribed and funds have been expended.	100%	✓
1.3.8	Facilitation and community engagement on level 2 strategic documents including Reconciliation Action Plan and Disability Inclusion Action Plan	The NSW Government provided a 12-month blanket extension on the review of Disability Inclusion Action Plans due June 2022 and the updated Reconciliation Action Plan is due to be delivered in December 2022.	100%	✓
1.3.9	Monitor and coordinate the Community Directory	The Community Directory and Diary has seen over 38,000 entries during this period and continues to prove to be an excellent tool to connect and inform community members living in the Wagga Wagga Local Government Area and beyond.	100%	✓
1.4.2	Facilitate and support community partnership programs that directly align with the Community Strategic Plan	Support was provided to a diverse range of community members requiring assistance during his period with a particular focus on COVID-19 related issues.	100%	✓
1.4.3	Facilitation and coordination of adopted committee and working groups of Council including the Crime prevention Working Group and Wagga Access Reference Group	All actions agreed by the Wagga Access Reference Group and Crime Prevention Working Group were progressed and delivered.	100%	✓
1.4.4	Participate in annual schedule of inter-agency meetings, forums and community engagement programs online	Attendance was maintained at key forums and inter-agencies across a number of human services areas including but not limited to elder abuse, youth mental health, First Nations matters, culturally and linguistically diverse community members, food security and homelessness.	100%	✓


Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.4.5	Provide timely research and data relating to social planning to the organisation as well as external stakeholders to assist in the social development of our community	A number of reports and submissions were developed in subject areas including social disadvantage, housing and inclusion.	100%	✓
2.7.1	DIAP item 1.10 - Promote the recharge scheme with local businesses and shopping centres to increase access for people with mobility devices through promoting locations to recharge their devices	Regular promotion of this scheme was undertaken through community networks.	100%	✓
2.7.2	DIAP item 1.9 - Raise awareness with local services and businesses about how they can become more inclusive in the layout of their design (e.g., shops) and how they can attract the business of people with a disability	This work was been completed in partnership with the Wagga Wagga Access Reference Group to assist in the ongoing education and engagement of businesses to become more inclusive.	100%	✓
2.7.3	DIAP item 2.21 - Promote subsidised schemes and community transport	Transport subsidy schemes were promoted through community networks and by all members of the Wagga Access Reference Group.	100%	✓
2.7.4	DIAP item 2.7 - Support funding for community groups and services to improve accessibility and apply principles of universal design in buildings and service delivery	Funding was provided through the Community Programs & Projects category of the 2020/2021 Annual Grants Program toward local services to increase access and inclusion service delivery.	100%	✓
2.7.5	DIAP item 4.9 - Conduct annual consultation both internally and externally to monitor Councils progress in delivering commitments outlined in the Disability Inclusion Action Plan and inform the community of these	The Wagga Access Reference Group recommenced monthly face-to-face meetings at the beginning of 2021 in line with COVID-19 NSW Public Health Orders and restrictions.	100%	✓
3.6.2	Coordinate Sorry Day, Apology Day and Reconciliation Week	Event highlights presented during this period included the delivery of COVID-19 safe Sorry Day and Reconciliation Week events presented in partnership with the community in May 2021. Despite NSW Health social gathering restrictions, the Sorry Day and Reconciliation Week ceremonies were well attended with Senior Wiradjuri Elders commemorating the Stolen Generation survivors, by lighting hurricane lamps and observing one minute's silence.	100%	✓
3.6.3	Delivery of the Community Home Support Program including coordination of sector training and advocacy in Aged Care		100%	✓
4.1.1	Develop and deliver the FRESH festival	Despite evolving NSW Health Public Orders and COVID-19 social gathering	100%	✓

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
		restrictions, over 1,800 people participated in the FRESH intergenerational program which was delivered throughout April 2021. Highlights included four (4) sold out 33.3RPM Live outdoor music concerts at the Wollundry Lagoon Amphitheatre and the delivery of fourteen (14) other COVID-19 safe standalone events.		
4.6.17	Coordinate the Youth Forum and Mayoral Youth Leadership program	A highlight during this period was the Youth Forums that took place in June 2021 at two (2) community venues in Wagga Wagga to engage young people aged 18 years + seeking their feedback to develop the strategies and actions for priority areas in the Community Safety Action Plan.	100%	
4.6.18	DIAP item 1.7 - Promote days and weeks that celebrate ability and diversity such as Mental Health Month, International Day of people with a disability to our community	Promotion through community networks was completed to support days and weeks that celebrate ability and diversity.	100%	
4.6.19	DIAP item 1.8 - Work with local agencies and organisations that provide awards e.g., Wagga Wagga Seniors festival community service awards, service clubs, business chamber to advocate for an accessibility award to recognise businesses increasing access through redesign, policies and process to increase access for people with disabilities	Support provided to local agencies and organisations on an ongoing basis to advocate for increased access for people with disabilities.	100%	





## Strategic Planning

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.2.6	Develop a Sewer Development Servicing Plan (DSP)	This project has been held over pending the finalisation of the Sewer Capacity Model for the City. This was reported and endorsed by Council. Upon completion of the modelling for the City the DSP Sewer will be finalised.	0%	





Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.2.7	Develop the Central Business District (CBD) Master Plan	A project brief has been developed and we will call for interested parties to undertake the project in late 2021. To help facilitate the project an initial stage using Place Score has commenced. This stage will focus on community engagement to identify key issues, opportunities and community perceptions across the Wagga Wagga CBD. This will help focus the future stages on the best value add projects and issues and manage expectations for project managers and the community. The research and assessments were due to be completed at the end of July and have been postponed due to Covid restrictions. It is anticipated that Stage 2 will commence before December 2021.	10%	
1.2.8	Develop the Northern Growth Area Plan	The review of the draft Northern Growth Structure Plan has commenced and preliminary consultation has occurred with key stakeholders. A community engagement plan has been developed with workshops anticipated to be held in July, these have been postponed due to Covid restrictions.	100%	●
1.2.9	Implement a Stormwater Development Servicing Plan	The major stage of the review of the stormwater development servicing plan project has been completed. The final Internal review with a focus on future stormwater projects is currently underway in conjunction with the finalisation of the Overland Flow studies being considered by Council.	90%	●
1.5.36	Develop and monitor contributions plans	The Contributions team continues to implement the contributions plans. This focuses on two key aspects including the delivery of projects identified in the plans and secondly to monitor, assess and report on contributions applying to Development Applications and Complying Development Applications in Wagga Wagga. Improvements to reporting and monitoring are being implemented in addition to ongoing review and consultation with key industry groups. Ongoing review and reform from NSW Government will create further changes and ideally improvements that will be closely monitored and reviewed.	100%	✓
1.5.37	Negotiate, monitor and develop planning agreements	Currently there are no planning agreements being negotiated. There is one planning agreement active, this is on Council's website.	100%	✓

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.38	Review Development Applications (DA), Complying Development Certificate (CDC) applications and apply contributions	Development applications and complying development certificates are assessed against the Local Infrastructure Contributions Plan and contributions are conditioned as required.	100%	
5.1.1	Local Strategic Planning Statements endorsed	<p>The Wagga Wagga Local Strategic Planning Statement - Wagga Wagga 2040 (LSPS) was adopted by Council at the ordinary meeting of Council held on 8 February 2021.</p> <p>The LSPS as received State Government endorsement and informs planning decisions.</p>	100%	
5.1.2	Present planning proposals to Council within 6 months of lodgment	<p>7 planning proposals have been submitted during the 2020/2021 financial year. Of those, 5 were reported to Council within 6 months of receiving the application. One planning proposal was submitted within 8 months of receiving the application. The proposal was outsourced to planning consultants due to a shortage of planning resources in house.</p> <p>The latest planning proposal submitted to Council has a six-month deadline that falls on 3 September 2021. Due to Councillor elections, this timeframe is not achievable. Further infrastructure works are required followed by a Councillor workshop prior to reporting to Council. The first available Council meeting date is 27 September 2021. The attached spreadsheet provides the proposal details and timeframes.</p>	85%	
5.3.31	Implementation of the Wagga Wagga Local Infrastructure Contributions Plan 2019 - 2034	<p>Year 1 of Local Infrastructure Contributions Plan has been reported in the Financial Statements. Ongoing monitoring is underway with Infrastructure Contributions Panel quarterly meetings.</p> <p>Addendum to Plan is being developed for a rezoning in the River road area. Year 2 reporting being finalised for inclusion in the Financial Statements.</p>	100%	

## Technical and Strategy

Code	Operational Plan Activity	Comments	Progress YTD	Status
2.3.2	Feasibility study for North Wagga Wagga	This task is an outcome of the 2018 Flood Risk Management Study and Plan, Staff have progressed the project as far as practicable at this stage. Both the Flood Risk Management Advisory Committee and Council have requested that a peer review be undertaken into the 2018 Flood Risk Management Study and Plan in relation to North Wagga Wagga flood mitigation options and the processes used to determine the options. A consultant has been engaged to undertake the Peer Review and a draft report is nearing completion. The process is expected to be completed by Oct 2021.	85%	
2.3.3	Implementation of projects from the adopted Floodplain Risk Management Plan	Applications for grant funding have been made in relation to applicable projects nominated in the adopted 2018 Flood Risk Management Study and Plan. Only one grant application has been unsuccessful at this stage. The unsuccessful application will be re-submitted again at a later stage.	100%	
2.3.4	Major Overland Flood Flow Study (MOFFS)	The Major Overland Flood Flow Study (MOFFS) project has been placed on Public Exhibition (previously delayed due to Covid-19 restrictions). Submissions received as a result of the Public Exhibition have been reviewed. The draft report has been updated with respect to the submissions and submitted to the Floodplain Risk Management Advisory Committee (FRMAC) . FRMAC has recommended that the report be submitted to Council for adoption.	100%	
2.3.5	Villages (Uranquinty, Tarcutta and Ladysmith) Overland Flood Flow Study	The Villages Overland Flood Flow Study (VOFFS) project has been placed on Public Exhibition (previously delayed due to Covid-19 restrictions). Submissions received as a result of the Public Exhibition have been reviewed. The draft report has been updated with respect to the submissions and submitted to the Floodplain Risk Management Advisory Committee (FRMAC) . FRMAC has recommended that the report be submitted to Council for adoption.	100%	

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.1.3	Design projects completed within adopted / amended timeframes	Current processes do not provide information to adequately assess this task for compliance. This issue is being addressed. However, the majority of projects undertaken this year have been completed within the required timeframes. Several major projects have had timeframes amended due to changes in project scope, delays in reaching agreement with design requirements from outside agencies and finalisation of floodplain/drainage issues.	100%	✓
5.1.4	Development Application (DA) drainage / overland flow reviews (as received) undertaken within statutory time frames	All reviews are being undertaken within statutory timeframes.	100%	✓
5.1.5	Development Application (DA) traffic management reviews (as received) undertaken within statutory timeframes	All reviews are being undertaken within statutory timeframes.	100%	✓
5.1.6	National Heavy Vehicle Regulator (NHVR) applications resolved within required timeframes	National Heavy Vehicle Regulator (NHVR) applications are being resolved within required (and sometimes amended) time frames. We received 367 applications of which 341 were granted (92.9%), 18 were refused (4.9%), 8 were closed (2.2%).	100%	✓
5.1.7	Process commercial section 68 within 14 business days	4 applications were made during 2020/2021 and all were processed within 14 days.	100%	✓
5.1.8	Process Subdivision Certificate applications	51 subdivision certificate applications were received during 2020/2021. 44 of the applications were completed within 10 'clock' days.	100%	✓
5.1.9	Process Subdivision Construction Certificate applications	9 Subdivision Construction Certificate applications were received during 2020/2021. 3 were completed within 10 'on the clock' days. The average 'on the clock' completion time is 12 days.	100%	✓
5.3.32	Complete annual review of current asset data	Stormwater data has been reviewed as part of revaluation process. Sewer data is being reviewed and updated as part of ongoing camera van work. Road data is reviewed on an on-going basis as part of the standard surveillance process.	100%	✓
5.3.33	Complete review and implementation of a condition assessment schedule	This task is being undertaken in conjunction with the review of existing Asset Management Plans for each of the Asset Classes. Levels of service and intervention criteria are being established to enable development of condition assessment schedules.	100%	✓



Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.34	Undertake asset condition assessments in accordance with Asset Management Plans	Asset Management Plans are currently being updated to include service levels and intervention criteria. Asset condition assessments generally follow the intent of the Asset Management plans however the additional information will improve the integrity of decision-making data going forward.	100%	✓



## Visitor Economy and Events

Code	Operational Plan Activity	Comments	Progress YTD	Status
3.2.3	Procurement and development of stock for the Wagga shop	Spend per visitor at the Visitor Information Centre exceeded the target of \$5 per customer by 43%. This increase was driven by an increase in spend in the second quarter of due to demand for locally produced goods as a result of COVID-19 restrictions.	100%	✓
3.5.1	Development of the Tourism Partners Program	A total of 168 external business members were supported through the Wagga Tourism Partner Program. A total of 16 newsletters were distributed during this period, with an average open rate of 40%.	100%	✓
3.5.2	Reporting visitor and event information	16 new community events were held during this period with COVID-19 safe measures. A total of 569 community events were reported through ATDW, however this does not take into account event cancellations that occurred due to COVID-19. Nine events were supported through the COVID-19 Fast Track Event Sponsorship funding - Art State, Run for Resilience, Art Starts Here, Ladysmith Rail Centenary, FitzFest, Live at Lunch, Marrambidya, MerinoLink and Interesting. A total of 30,196 visitors accessed the Visitor Information Centre with 820 phone or email visitor requests during this period.	100%	✓
3.5.3	Visitor and partner facilitation and servicing	Highlights during this period included two media families to 25 partner businesses plus a curated industry family featured nine locations. Publication of Wagga Wagga Visitor Guide and Top Spot visitor map series were completed and distributed.	100%	✓

Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
3.6.4	Delivery of Council events	The 2020 Spring Jam Children's Festival was cancelled due to COVID-19 restrictions however the following events were delivered during this period: Christmas and New Year's activations were presented in Baylis and Fitzmaurice Streets, Australia Day, Walk of Honour, The Picnic Collective & Lost Lanes with more than 12,000 patrons in attendance.	100%	✓
3.6.5	Manage seasonal visitor campaigns	Five visitor campaigns were delivered during this period including: Hike + Seek, Love NSW co-operative campaign, A Very Wagga Christmas, In Reel Life & Picnic Collective.	100%	✓
3.6.6	Publish event promotion guides	The What's On guide was not produced during this period due to the uncertain event environment as a result of COVID-19, however 569 events were promoted through the Visit Wagga website (noting cancellations did occur as a result of COVID-19) and through the Wagga Events Facebook page which saw a 6% increase in followers during this period.	100%	✓
3.9.1	Implementation of the Events Strategy and Action Plan 2020 - 2024	Implementation of the actions from the Events Strategy and Action Plan 2020 - 2024 relevant to the reporting year were implemented with a particular focus on the provision of 'fast track' funding support to event organisers and initiatives to support local business and the creative arts sectors during the COVID-19 recovery period.	100%	✓
4.5.4	Administer the events category of the Annual Grants Program	This funding category was fully subscribed with a diverse range of community events supported.	100%	✓
4.5.5	Development of industry newsletters	A total of 16 industry newsletters were published during this period with an average open rate of 40%.	100%	✓
4.5.6	Procurement of photography and videography	During this period 10 photo shoots to update destination and event imagery and 12 short videos for destination and event promotion were completed.	100%	✓









Critical	Attention	On track	On hold/not due	Completed
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Code	Operational Plan Activity	Comments	Progress YTD	Status
4.6.20	Event facilitation and assistance	COVID-19 had a substantial impact on event delivery during this period with audience numbers reduced due to restrictions in place. The Events category in the 20/21 Annual Grants Program was fully subscribed and 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. There were 16 new events held in the city over this period and 9 of these were sponsored through Council's COVID-19 Fast Track Sponsorship fund.	100%	
4.6.21	Research and apply for grants	Funding secured during this period was in excess of \$500k included National Australia Day 2021, Places to Love Demonstration project, Destination New South Wales Flagship Funding for Lost Lanes, NSW Government Regional Events Acceleration Funding for Lost Lanes, Tourism Australia funding for Business Events and Driver Reviver funding for improvements at the Visitor Information Centre.	100%	

## Waste Management

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.7.2	Develop a business case for the processing of food organics and green organics (FOGO)	Council are currently evaluating a best fit solution for the processing of food organics and green organics (FOGO).	0%	
5.7.3	Development of a new Domestic Precinct	The design phase of this project is on hold pending confirmation of Transgrid new power lines through the facility.	0%	
5.7.4	Establish a Community Recycling Centre at the new Domestic Precinct (Capital)	This project is currently on hold, however a Community Recycling Centre has been established in the existing transfer station.	10%	
5.7.5	Manage the kerbside collection service	JJ Richards Management Contract meeting regularly pursuant to the contract and manage performance. The KPI's on performance are meeting the contract performance criteria.	100%	✓
5.7.6	Manage the Leachate system	Leachate System is being managed within the requirements of the EPA licence.	100%	✓
5.7.7	Manage the recycling of waste across the city	Compared to the 2019/2020 financial year all recycling lines have seen an increase in export.	100%	✓
5.7.8	Manage the recycling shop	FY2021, sales from Recycling Centre Sales is 264% overbudget.	100%	✓
5.8.3	Build, compact and maintain waste cells	New Cell design commenced. 40% design released at the end of FF2021	100%	✓
5.8.4	Initiate Environmental Protection Agency (EPA) monitoring and reporting	Revised bore hole location were approved by the EPA.	100%	✓
5.8.5	Maintain all waste facilities	Maintenance and compaction of cells were compliant.	100%	✓
5.8.6	Manage the kerbside waste contract	Management and contractor delivery compliant.	100%	✓
5.8.7	Manage the operation of 7 transfer waste stations	Waste management station managed and compliant.	100%	✓
5.8.8	Weighbridge operations	Weighbridge completion is delayed 5 months.	50%	●

## Workforce Planning, Recruitment and Work Health and Safety

Code	Operational Plan Activity	Comments	Progress YTD	Status
1.5.39	DIAP item 3.5 - Maintain support to employees through the training of Employee Support Officers (ESO) and through the provision of the Employee Assistance Program (EAP)	New contracts awarded for the Employee Assistance Program (EAP) which now includes three (3) providers. Employee Support Officer training and group focus to be reviewed by new Health & Wellbeing Officer upon commencement in the role.	80%	
1.5.40	Review Council policies and procedures	This is an ongoing item. Council continues to review policies and procedures to ensure that efficient and effective processes are in place.	100%	
1.6.11	DIAP 3.8 Increase number of people with a disability employed at Council towards a 10% target	Gaps and challenges have been identified, including accuracy of data (influenced by individual disclosure) and barriers to employment. Initiatives and strategies are being explored in accordance with the development of Council's Workforce Plan 2022 to 2026.	50%	
2.2.10	Undertake six-monthly internal safety audits	An External Audit was undertaken on the transition from AS4801 to ISO45001. An Internal Audit Program is being developed to be commenced in the 2021/2022 financial year.	50%	
3.8.2	Develop and implement the Workforce Plan	Council is currently developing the 2022 to 2026 Workforce Plan which will be finalised by 1 July 2022.	50%	
3.8.3	DIAP item 3.4 - Undertake annual Employee Opinion Survey of employees to gauge workplace diversity and employees attitudes to inclusion and accessibility	Council's Employee Opinion Survey (Culture Survey) was completed in April to May 2021. A separate survey will be required to be undertaken with the support of Social Planning to specifically gauge workplace diversity and attitudes to inclusion and accessibility.	100%	
3.8.4	Increase workplace diversity	Gaps and challenges have been identified, including accuracy of data (influenced by individual disclosure) and barriers to employment. Initiatives and strategies are being explored in accordance with the development of the 2022 to 2026 Workforce Plan.	40%	
3.8.5	Undertake recruitment and onboarding activities	Council continues to undertake recruitment and onboarding activities to provide meaningful career opportunities.	100%	

## Workshop

Code	Operational Plan Activity	Comments	Progress YTD	Status
5.3.35	Maintenance and repair of Council vehicles		100%	