



# What's Coming Up in Orange?

Among the business papers for the Orange City Council meeting on Thursday 7th November was the Quarterly Budget Review and Performance Indicators - Quarter 1 of 2019/20.

I will have more to say about performance indicators when I cover the Council's Annual Report that will be available by 30th November 2019, however, this column provides some of the highlights of what we can expect to see the Council achieve over the remaining 3 quarters of the 2019/20 financial year.

For interest, it is not necessary to report on Performance Indicators as part of the Quarterly Review. The requirement is 'the General Manager must ensure that progress reports are provided to the council, with respect to the principal activities detailed in the Delivery Program, at least every 6 months.... Councils may choose to report on the status of projects and activities that are not running to time, quality or budget.... Councils can, if they wish, adopt a more detailed form of reporting. However, they should carefully consider the benefits to be achieved by this and the resources required to compile the reports.' (Division of Local Government Integrated Planning and Reporting Manual for Local Government in NSW).

The report includes Performance Indicators that highlight progress in achieving the strategies and actions set by Council's Delivery/Operational Plan. Reports use "traffic light" indicators to show the status of each task. I hope you can negotiate your way through the "Council speak".

## A Guide to the Traffic Lights is given:

<b>GREEN</b>	Project has progressed 50% or more AND it is expected to meet deliverables
	Project has only recently started or is yet to start, AND it is expected to meet deliverables
	Project not yet commenced and not due to start in this financial year

<b>ORANGE</b>	Project is dependent on a condition or requirement being met (e.g. making a grant application) and that condition (e.g. applying for grant) has been met by staff, BUT the outcome does not allow the project to proceed or deliverables to be met (e.g. funding application has been declined)
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<b>RED</b>	Project unlikely to meet deliverables (timeframes, outcome)
	Project not commenced and is to be cancelled or deferred to subsequent years

I observed of the 272 performance indicators in the latest report, only 3 are orange and none are red.

Two of the orange performance indicators concern the Action - Deliver shared cycleway construction program as identified in the Active Travel Plan and in accord with the adopted budget and are Orange because no grant funding was received from Transport for NSW through their Active Transport Program. The other orange performance indicator seems a little odd as Council has control over the budget, so it seems strange to include a Performance Indicator without the budget to achieve it.

### Objective:

A healthy and active community that is supported by sport and recreational infrastructure

### Method:

Identify and delivery sport and recreation facilities to service the community into the future

**Action:** Implement the renewal and enhancement of recreational assets

**Action comment:** Council has plans to enhance sport and recreational infrastructure with accessible swings to be provided at Cook Park and Lake Canobolas Reserve, the upgrading of training lights at Brendon Sturgeon Oval and the third of five replacement pedestrian bridges for Moulder Park to be completed in this financial year.

**Performance indicator:** Wade Park - undertake subsoil drainage at western quarter of field.

**Performance comment:** This project was not included in the budget for the current financial year. It will now be considered in Year 2 (2020/21).

### STATUS: ORANGE

#### Actions that will be completed in 2019/20 include:

##### Develop camping facilities at Lake Canobolas and Mt Canobolas precinct

**Performance Comment:** Lake Canobolas Scout Camp is well under way for renovation and for a new development application with Cabonne Council to be submitted. Bookings continue to be taken, with 6 total for the quarter.

##### Develop Cricket Centre of Excellence at Wade Park

**Performance Comment:** This project is progressing. The tender has been awarded for the Construction of Wade Park Indoor Cricket Centre. There will be a meeting with the successful company to commence the delivery of the Centre of Excellence. Demolition of the old greyhound building is to commence in November 2019.

### Development of options for new Planetarium and Conservatorium

**Action Comment:** Architectural plans are being refined. In principal, partial funding has been received (\$10M). Council is preparing a formal submission to Australian Government for approval of the project. The Orange Regional Conservatorium and the Planetarium Committee meet regularly to discuss development of this project.

**Performance Indicator:** Develop project plan for approved project implemented according to budget and timeframes.

**Performance Comment:** Work commenced on the project plan. We will meet project time frames and budget requirements.

### Objective:

Work with government agencies and non-profit organisations to reduce the incidence of homelessness by supporting the need for affordable and social housing

### Method:

Support agencies in delivering affordable and social housing

**Action Comment:** This is due April to June 2020. Council works with Housing Plus and Veritas House to support the delivery of affordable and social housing where possible given that external bodies are funded to deliver the programs. Council progressing with a Housing Strategy in 2019-20 which will incorporate this element.

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**Performance Indicator:** Improvements in affordable housing needs analysis.

**Performance Comment:** Council continues to work with Housing Plus to support increased housing options for social housing and those experiencing homelessness.

### Objective:

Provide services and facilities that enable Council to fulfil its obligations under the Companion Animals Act

### Method:

#### Establish a new pound

**Action Comment:** Final designs have now been completed. Contracts finalised. Construction next quarter.

**Performance Indicator:** Comply with Companion Animal Act in establishment of new pound.

**Performance Comment:** Design works completed.

### Objective:

Preserve - balancing the natural and built environment

### Method:

Managing our resources wisely. Identity and deliver essential water, waste

and sewer infrastructure to service the community into the future.

**Action: Implement water conservation strategies.**

**Action comment:** A Demand Management Team has been established in order to develop and implement water conservation strategies. Council is engaging with both the non-residential and residential sectors in order to reduce water usage across the City given the current drought situation. Request for Quote issued for completing Council's Demand Management Strategy.

**Performance Indicator:** Implement annual water conservation strategies (media, education, advertising, water audits).

**Performance comment:** A Demand Management Team has been established in order to develop and implement water conservation strategies. Council is engaging with both the nonresidential and residential sectors in order to reduce water usage across the City given the current drought situation.

### Objective:

Infrastructure for our growing community.

### Method:

Construct and maintain a road network that meets the community's transport and infrastructure needs.

**Action: Promote the construction of the Southern Feeder Road.**

**Action comment:** Works progressing on Stage 2. Stage 3 tender document prepared, designs finalised, and environmental approvals obtained. Stage 4 design finalised.

**Performance Indicator:** Delivery of Stages 2, 3 and 4 of the Southern Feeder Road.

**Performance comment:** Stage 2 progressing; Stage 3 tender prepared; and Stage 4 designed.

### Objective:

Prosper - a smart, innovative and resilient economy

### Method:

A smart, innovative and resilient industry sector. Attract and grow strategic investment.

**Action: Undertake refurbishment of the Central Business District.**

**Action comment:** Project Planning Through Future City is still ongoing and expected to be completed by December 2019. It is envisaged that Future City will come up with a series of projects and CBD upgrade items that will initially exceed Council's Budget. First Meeting of Council is then February 2020 at which these tasks/projects can be prioritised. Detailed Design and Construction / Delivery will commence following this. Likely delivery to be commence in the 2020/21 financial year with expenditure spread over 2-3 years. Performance indicator: Project planning completed and delivery to budget and timeframes.

I am happy to receive comments from readers about this column and other issues you would like me to cover so please either contact me at Orange City Life or aes@amandaspaldingconsulting.com