

REPORT CM/7.11/17.08



WAVERLEY
COUNCIL

Subject: Progress Report on Delivery Program 2013-17

TRIM No.: A15/0199

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RECOMMENDATION:

That Council receives and notes progress to 30 June 2017 with respect to the deliverables detailed in the Delivery Program 2013–17 as per Attachment 1 to this report.

1. Executive Summary

This report provides a summary of progress with the activities from Operational Plan 2016 – 2017 as they reflect progress with the deliverables identified in the Delivery Program 2013-17.

Progress can be summarised as follows:

Programs	Percent of Deliverables Completed
Waverley Corporate	70%
Waverley Life	74%
Waverley Futures	78%
Waverley Renewal	81%

2. Introduction/Background

Section 404(5) of the *Local Government Act 1993* requires that the General Manager ensure regular reports are provided to the Council on progress with respect to the principal activities detailed in its Delivery Program. Progress reports must be provided every six months.

Council's planning is based on our long term community strategic plan, Waverley Together 3, which sets out the community's vision for Waverley in 2025. In accordance with the legislation, sitting under the Community Strategic Plan is a four year Delivery Program and a one year Operational Plan (see diagram below).



The Delivery Program is Council’s commitment, during its four year term of office, on what it is going to deliver to the community to assist them to achieve the directions set out in the Community Strategic Plan. The one year Operational Plan, which is a sub-plan of the Delivery Program sets out the activities (services and projects) being undertaken by Waverley Council in the financial year.

The approach to using the Operational Plan actions for reporting on the Delivery Program is in line with the *Integrated Planning and Reporting Manual for Local Government in NSW (March 2013)*, which states (at page 119) that the ‘the Operational Plan is a sub set of the Delivery Program – not a separate entity so the Delivery Program and the Operational Plan need to be wholly complementary’.

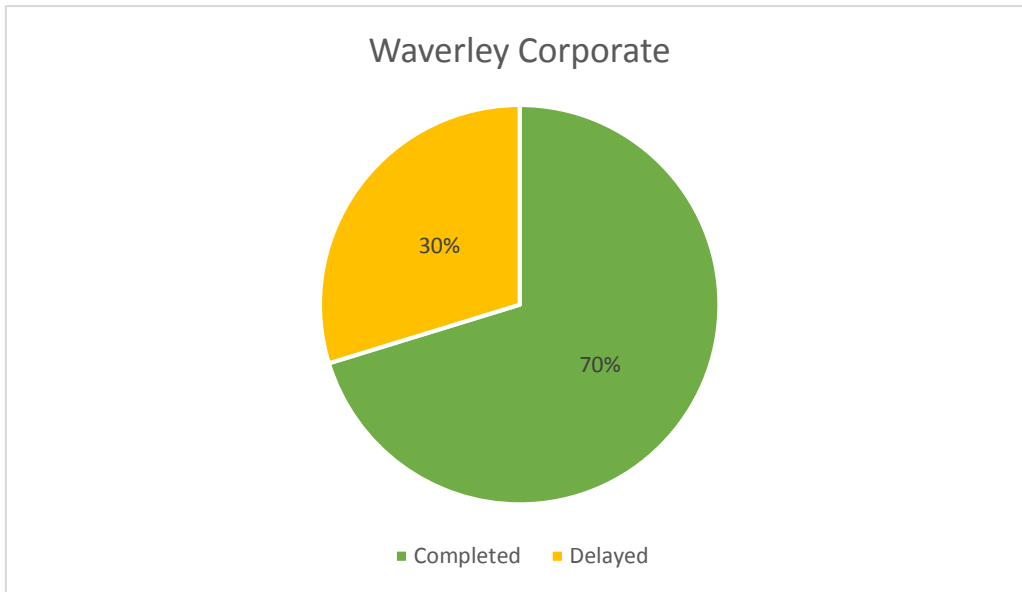
3. Relevant Council Resolutions

There are no previous council resolutions on this matter.

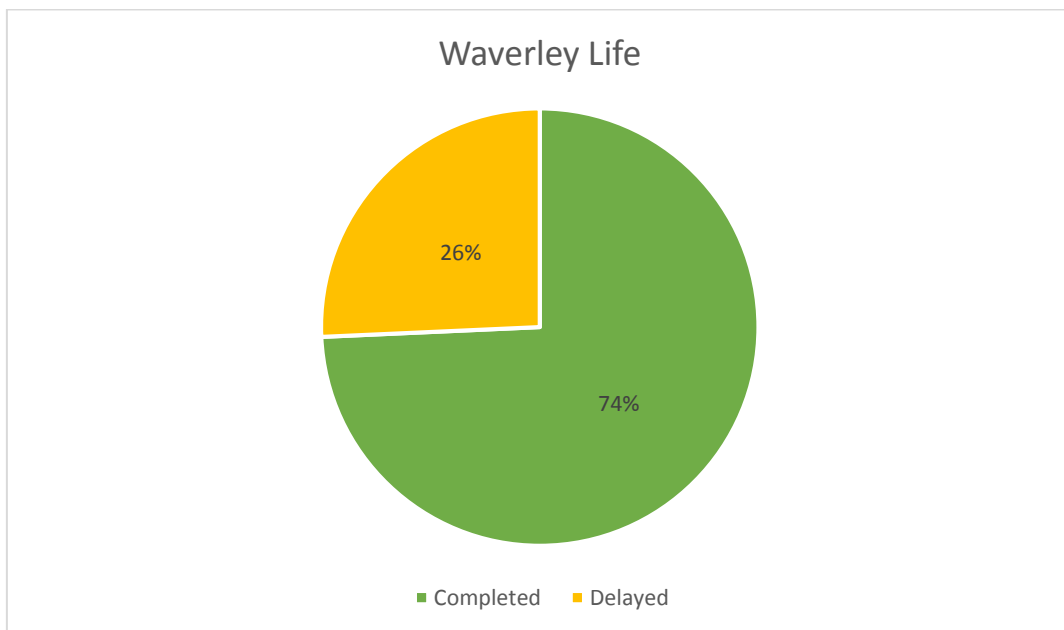
4. Discussion

Waverley’s 12-year community strategic plan, Waverley Together 3, reflects the Waverley community’s long-term priorities and aspirations for the future. Delivery Program sets out a four-year plan to respond to and meet the community’s long-term vision as stated in the 12-year Community Strategic Plan. The annual Operational Plan is a sub-plan of the Delivery Program and sets out the activities to be undertaken in each year of the Delivery Program.

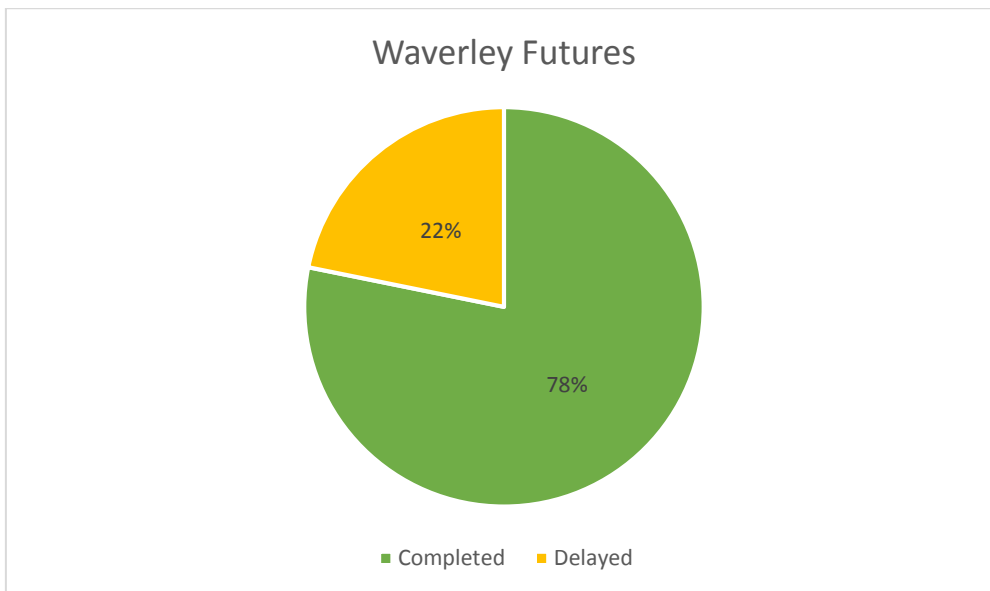
To meet legislative requirements, Waverley Council reports bi-annually against actions in its annual Operational Plan as a measure of progress towards achieving the four-year delivery program, and ultimately the community’s Vision. Below is a progress summary of Council’s overall performance as on 30 June 2017 in progressing towards the targets in the Operational Plan 2016-17.



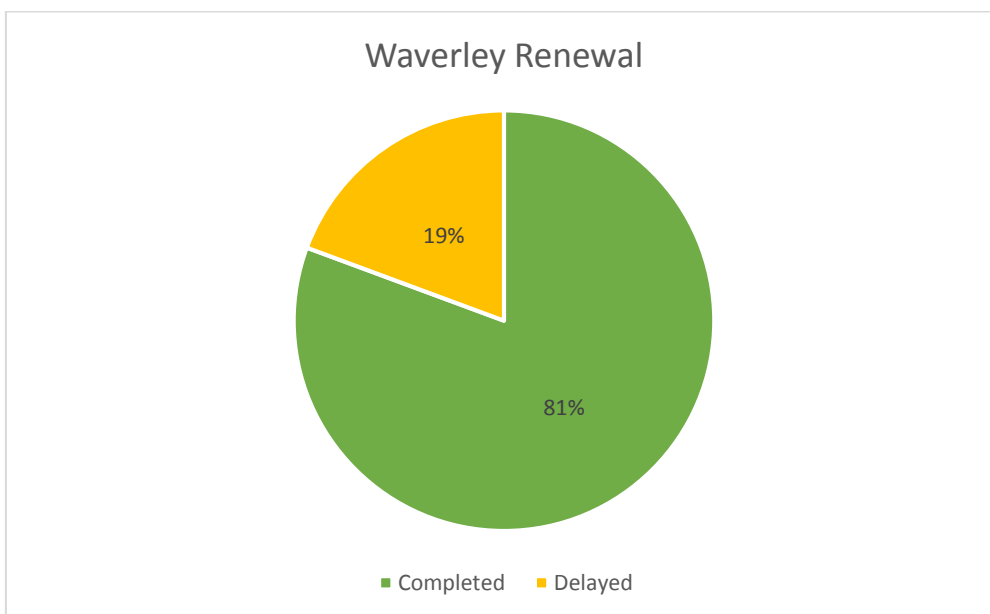
Waverley Corporate: 70 per cent of the actions were completed and 30 per cent were delayed.



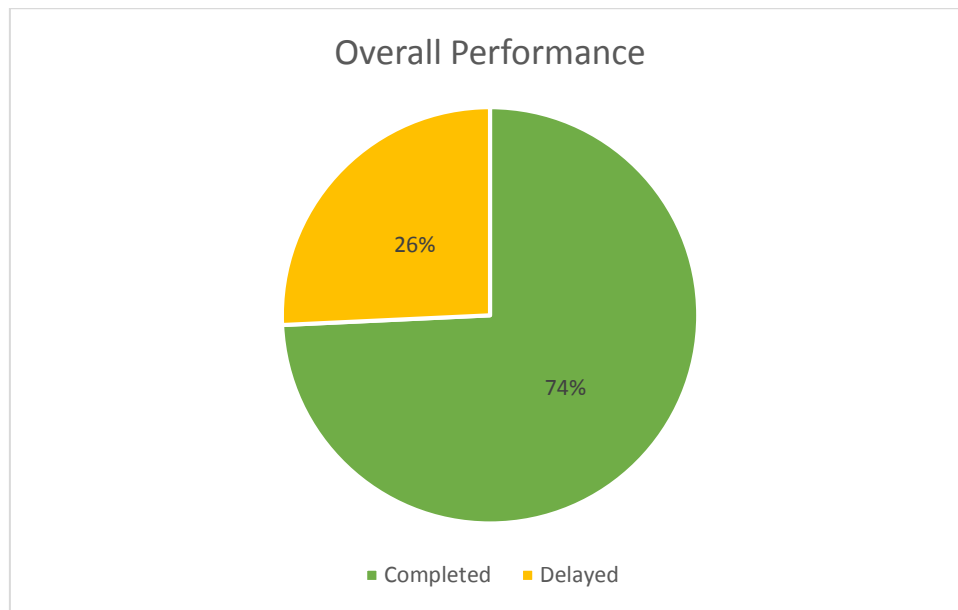
Waverley Life: 74 per cent of the actions were completed and 26 per cent were delayed.



Waverley Futures: 78 per cent of the actions were completed and 22 per cent were delayed.



Waverley Renewal: 81 per cent of the actions were completed and 19 per cent were delayed.



Overall Performance: 72 per cent of the overall actions were completed and 26 per cent were delayed.

5. Relationship to Waverley Together 3 & Delivery Program 2013-17

The relationship to *Waverley Together 3* and *Delivery Program 2013-17* is as follows:

- Direction: G8 Community information assets are well secured and managed in an accessible way.
Strategy: G8b Promote and advocate the provision of statutory, financial and management information and reporting on time and with a high degree of accuracy..
Deliverable: All reports required by legislation or requested by Government departments and agencies provided.

6. Financial impact statement/Timeframe/Consultation

The actions in the Operational Plan 2016-2017 were included in the budget adopted when the Operational Plan was adopted by Council in June 2016. Funding to implement the Delivery Program over its term is based on the Long Term Financial Plan that supports the Delivery Program.

The Progress Report on Delivery Program 2013-17 is based on information provided by Directors and Executive Managers across Council. The Progress Report on Delivery Program reflects the progressed status as on 30 June 2017.

7. Conclusion

The Progress Report on the Delivery Program 2013-17 provides progress against the deliverables detailed in the Delivery Program 2013-17.

8. Attachments:

1. Progress Report on Delivery Program June 2017