

REPORT 0.0



WAVERLEY
COUNCIL

Subject: Report on Progress against 2013-17 Delivery Program

TRIM No.: A15/0199

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RECOMMENDATION:

That Council endorses progress to 30 June 2016 with respect to the deliverables detailed in the Delivery Program 2013–17 at Attachment 1.

1. Executive Summary

This report aims to provide a summary of progress with the activities from Operational Plan 2015 – 2016 as they reflect progress with the deliverables identified in the Delivery Program 2013-17.

Progress can be summarised as follows:

Deliverables	Percent of Deliverables Meeting Target
Sustainable Community	80%
Sustainable Living	70%
Sustainable Environment	83%
Sustainable Governance	70%

2. Introduction/Background

Progress Report on Delivery Program 2013-17

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

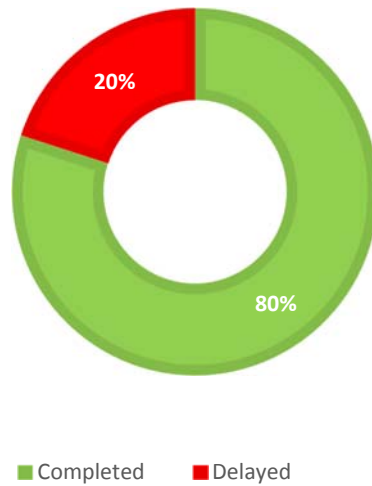
There are no previous relevant Council resolutions on this matter

4. Discussion

Waverley’s Community Strategic Plan, Waverley Together 3, is built around four quadrants. They are Sustainable Community, Sustainable Living, Sustainable Environment and Sustainable Governance. The Delivery Program and Operational Plan are also based on these quadrants.

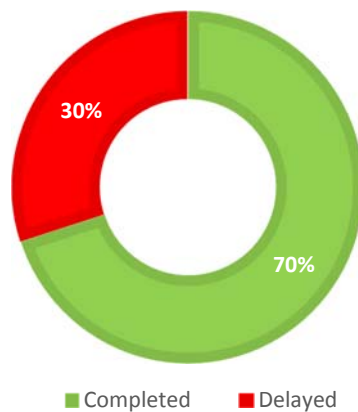
The charts below demonstrates that the majority of deliverables in the Operational Plan have been completed. Reasons for a small minority of deliverables not meeting their targets can be found in the comprehensive results contained in the body of the Progress Report on Delivery Program.

QUADRANT 1: SUSTAINABLE COMMUNITY



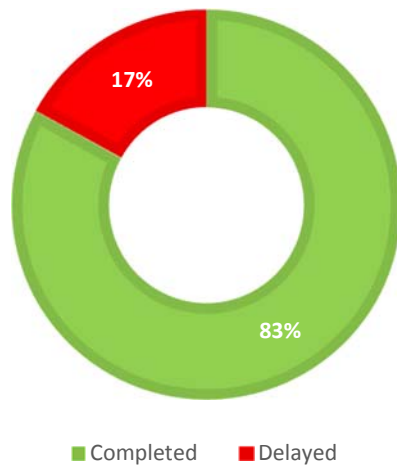
Sustainable Community: 80 per cent of the overall actions in the Sustainable Community quadrant were completed and 20 per cent were delayed.

QUADRANT 2: SUSTAINABLE LIVING



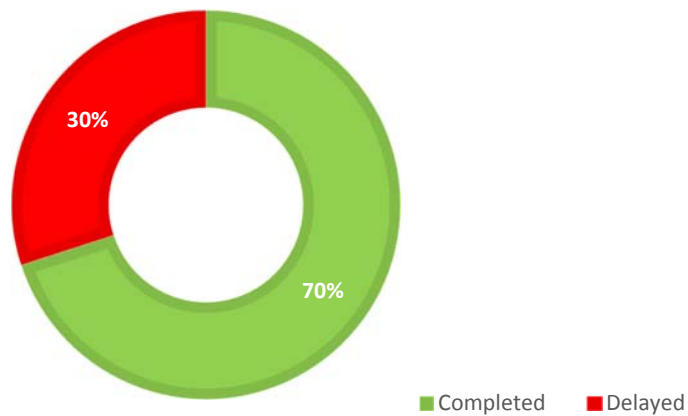
Sustainable Living: 70 per cent of the overall actions in the Sustainable Living quadrant were completed and 30 per cent were delayed

QUADRANT 3: SUSTAINABLE ENVIRONMENT



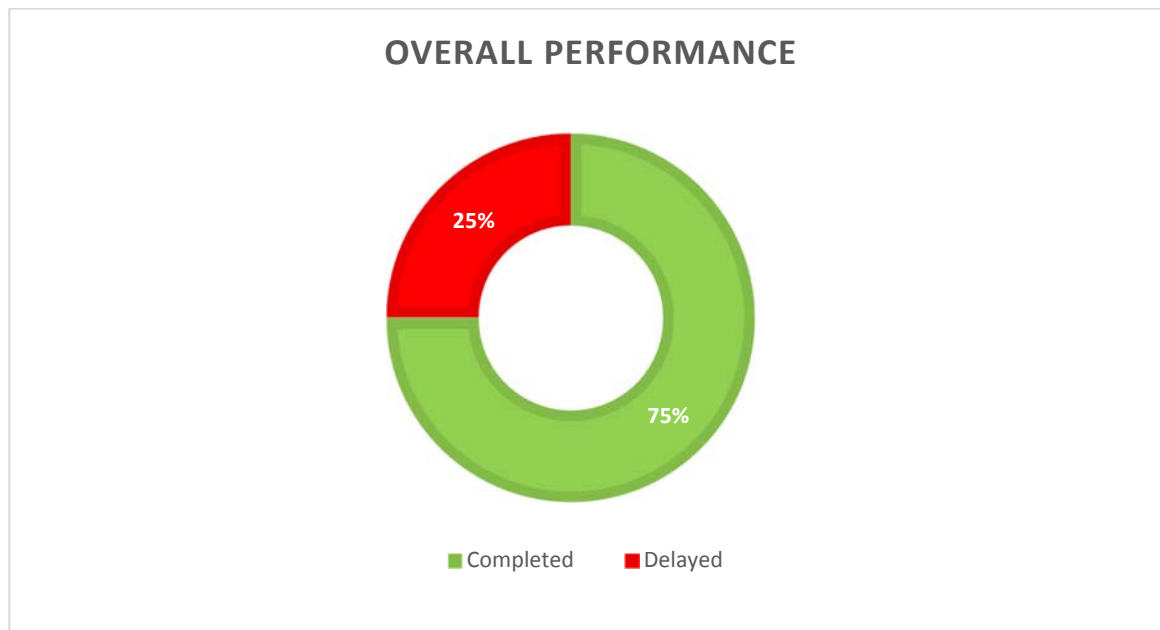
Sustainable Environment: 83 per cent of the overall actions in the Sustainable Environment quadrant were completed and 17 per cent were delayed.

QUADRANT 4: SUSTAINABLE GOVERNANCE



Sustainable Governance: 70 per cent of the overall actions in the Sustainable Governance quadrant were completed and 30 per cent were delayed.

Overall Performance: 75 per cent of the overall actions were completed and 25 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 2015-2016 were included in the budget adopted when the Plan was adopted by Council in June 2015. 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 progress status as of 30 June 2016.

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. Attachment 1 Progress Report on Delivery Program 30 June 2016