

REPORT CM/7.3/19.02



Subject: Six Monthly Progress Report

TRIM No: A17/0229

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RECOMMENDATION:

That Council receives and notes progress to 31 December 2018 with respect to the deliverables detailed in the Delivery Program as per Attachment 1 to this report.

1. Executive Summary

This report provides a summary of progress for activities from the Operational Plan 2018–2019 as they reflect progress for the deliverables identified in the Delivery Program. Six monthly progress can be summarised as follows:

Theme	Percentage of deliverables completed or on track for completion	Percentage of deliverables delayed
Arts and Culture	100%	0%
Community Services and Well-Being	100%	0%
Recreation and Open Spaces	100%	0%
Local Economy	80%	20%
Planning, Development and Heritage	94%	6%
Transport, Pedestrians and Parking	80%	20%
Buildings and Infrastructure	100%	0%
Sustainable Environment	84%	16%
Sustainable Waste	94%	6%
Corporate Leadership and Engagement	97%	3%
Knowledge and Innovation	78%	22%

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, which sets out the community's vision for Waverley. In June 2018, Council adopted its new Community Strategic Plan Waverley Community Strategic Plan 2018-2029. 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). However, with delayed local government elections the current Delivery Program was prepared for a three-year period to align with the next election cycle.



The Delivery Program is Council’s commitment, during its term of office, on what it is going to deliver to the community 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

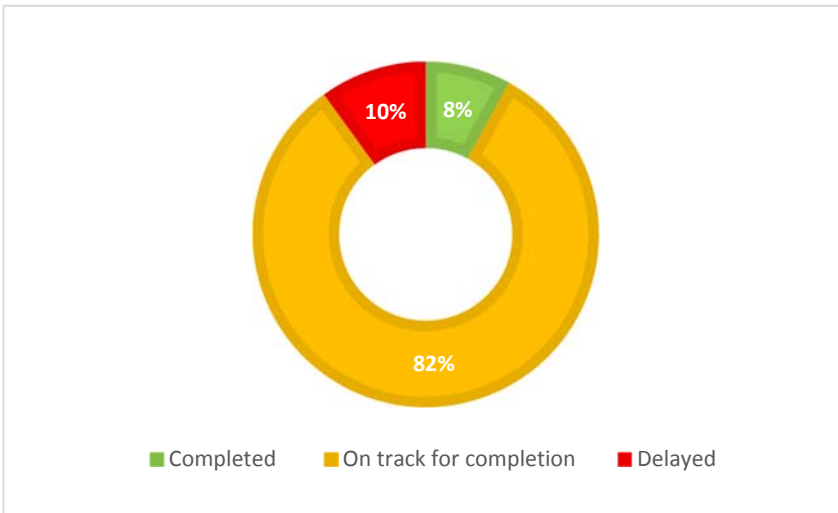
Nil.

4. Discussion

This report is the first report on Waverley’s new Community Strategic Plan. Waverley Community Strategic Plan 2018-2029 reflects the Waverley community’s long-term priorities and aspirations for the future. Delivery Program 2018-2021 sets out a three-year plan to respond to and meet the community’s long-term vision as stated in the 11-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.

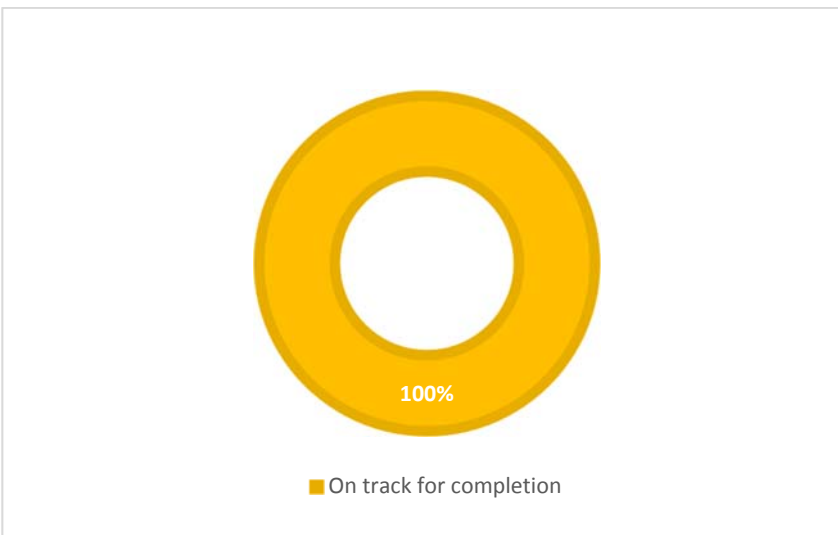
To meet legislative requirements, Waverley Council reports bi-annually against actions in its annual Operational Plan as a measure of progress towards achieving the three-year Delivery Program, and ultimately the community’s Vision. Below is a progress summary of Council’s overall performance as at 31 December 2018 in progressing towards the targets in the Operational Plan 2018-19.

Overall Performance



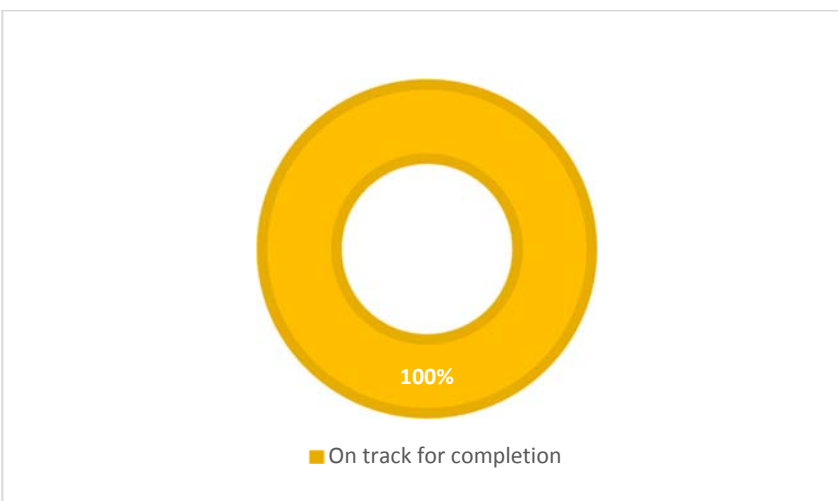
82 per cent of the overall actions are on track for completion while 10 per cent are completed and 8 per cent are delayed

Theme 1: Arts and Culture



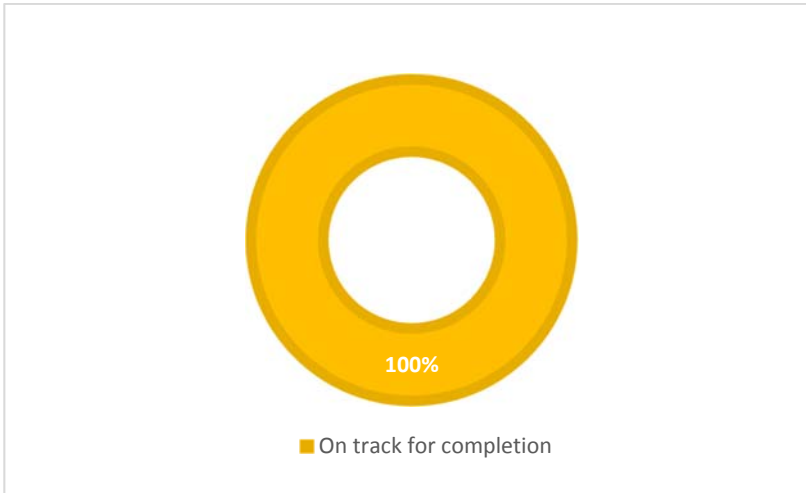
100 per cent of the actions in the Arts and Culture theme are on track for completion

Theme 2: Community Services and Well-Being



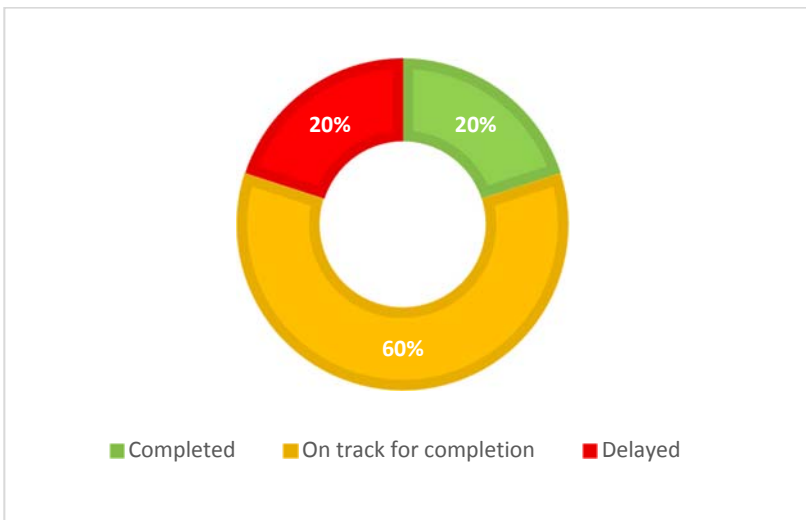
100 per cent of the actions in the Community Services and Well-Being theme are on track for completion

Theme 3: Recreation and Open Spaces



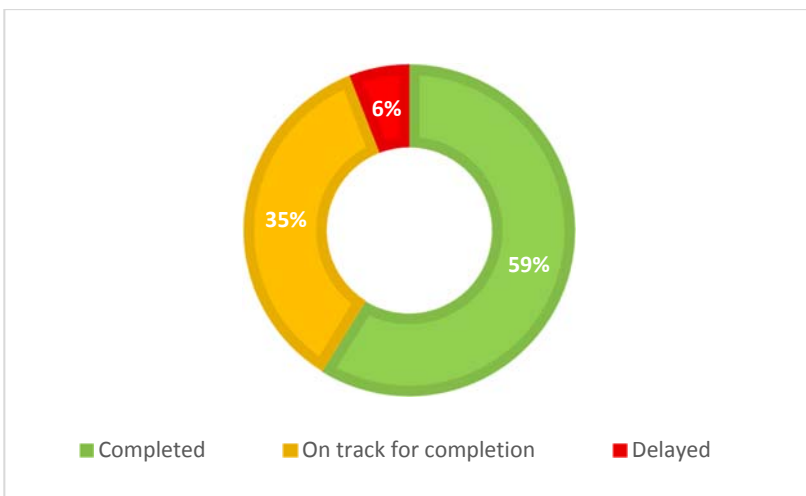
100 per cent of the actions in the Recreation and Open Spaces theme are on track for completion

Theme 4: Local Economy



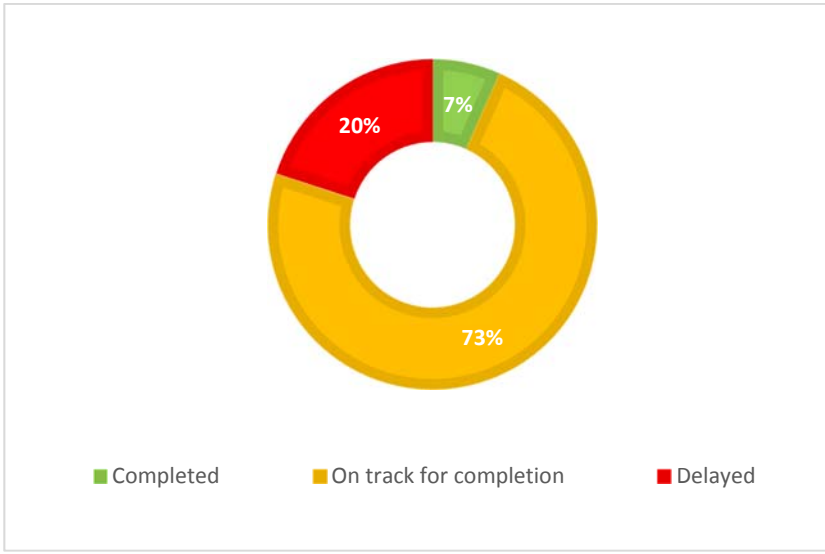
60 per cent of the actions in the Local Economy theme are on track for completion, 20 per cent are completed and 20 per cent are delayed

Theme 5: Planning, Development and Heritage



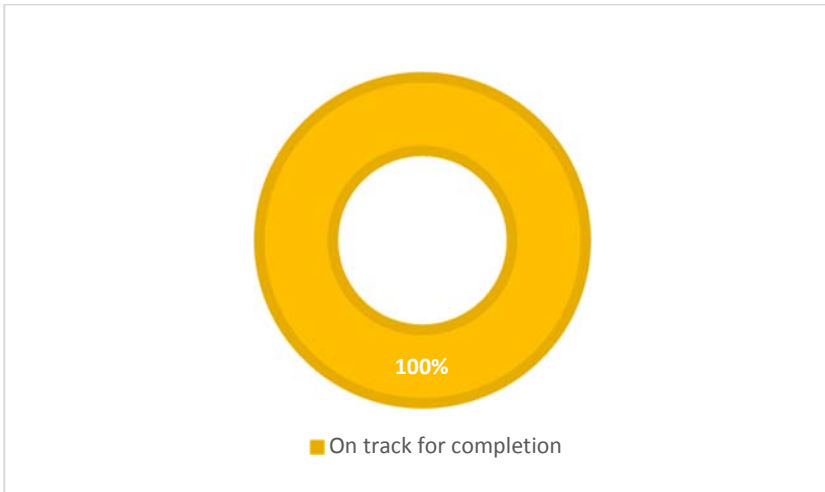
59 per cent of the actions in the Planning, Development and Heritage theme are completed, 35 per cent are on track for completion and six per cent are delayed

Theme 6: Transport, Pedestrians and Parking



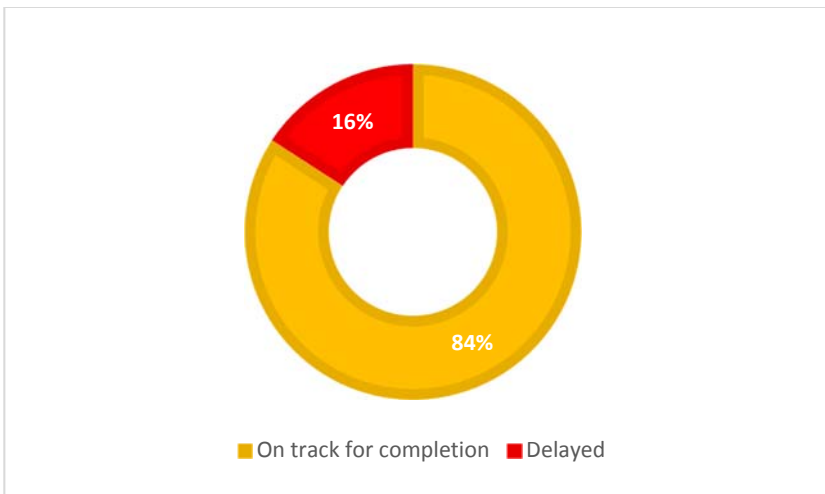
73 per cent of the actions in the Transport, Pedestrians and Parking theme are on track for completion, seven per cent are completed and 20 per cent are delayed

Theme 7: Buildings and Infrastructure



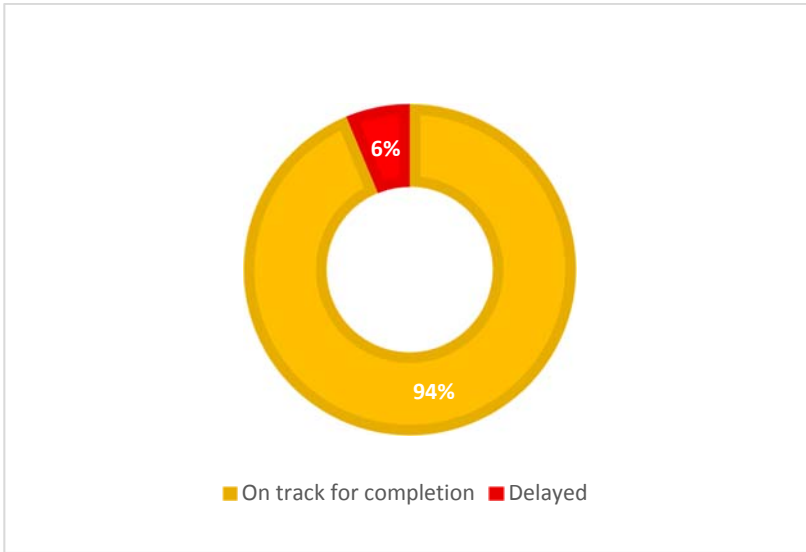
100 per cent of the actions in the Buildings and Infrastructure theme are on track for completion

Theme 8: Sustainable Environment



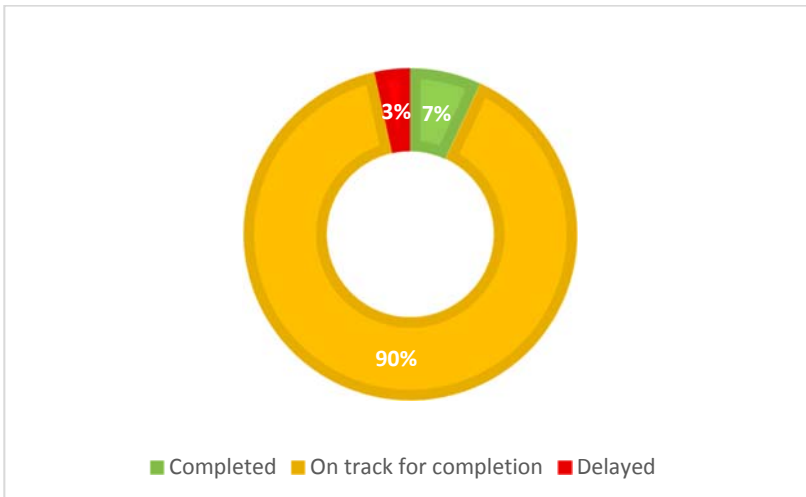
84 per cent of the actions in the Sustainable Environment theme are on track for completion and 16 per cent are delayed

Theme 9: Sustainable Waste



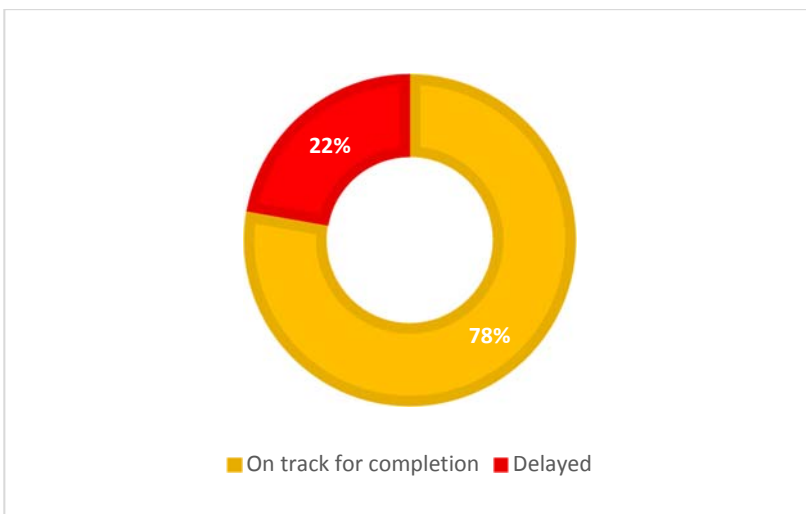
94 per cent of the actions in the Sustainable Waste theme are on track for completion and six per cent are delayed

Theme 10: Corporate Leadership and Engagement



90 per cent of the actions in the Corporate Leadership and Engagement theme are on track for completion, seven per cent is completed and three per cent are delayed

Theme 11: Knowledge and Innovation



78 per cent of the actions in the Corporate Leadership and Engagement theme are on track for completion and 22 per cent are delayed

5. Financial impact statement/Timeframe/Consultation

The actions in the Operational Plan 2018-19 were included in the budget when the Operational Plan was adopted by Council in June 2018. 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 is based on information provided by Directors and Executive Managers across Council. The Progress Report on Delivery Program reflects the progressed status as at 31 December 2018.

6. Conclusion

The Progress Report on the Delivery Program provides progress against the deliverables detailed in the Operational Plan 2018-19 for the period 1 July 2018 to 31 December 2018.

7. Attachments

1. Six Monthly Progress Report December 2018 .