

## REPORT CM/7.1/23.08



WAVERLEY  
COUNCIL

**Subject:** Delivery Program 2022-26 - Six-Monthly Progress Report

**TRIM No:** A21/0035

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### RECOMMENDATION:

That Council notes the progress report on the Delivery Program 2022–2026 attached to the report.

#### 1. Executive Summary

This report provides a summary of progress for activities from the Operational Plan 2022-23 for the period 1 January 2023 to 30 June 2023 and reflects progress for the deliverables identified in the Delivery Program. The detailed Six-Monthly Progress Report is attached to the report.

The Six-Monthly Progress Report sets out Council's progress in delivering the projects and programs within the Operational Plan. Progress is summarised in the table below.

*Table 1. Summary of progress.*

Themes	Completed	In Progress	In Progress – Impacted by Unforeseen conditions	Delayed	Delayed – Impacted by Unforeseen conditions
<b>Overall</b>	<b>86%</b>	<b>13%</b>	<b>0%</b>	<b>1%</b>	<b>0%</b>
People	95%	5%	0%	0%	0%
Place	89%	11%	0%	0%	0%
Performance	71%	24%	0%	5%	0%

Of the total 160 actions in the Operational Plan 2022–23, 86% (137) of the actions in the Operational Plan were completed, 13% (21) are in progress, and 1% (2) were delayed due to operational reasons.

#### 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 Community Strategic Plan, which sets out the community's vision for Waverley. In June 2022, Council adopted the Community Strategic Plan 2022–2032. 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).

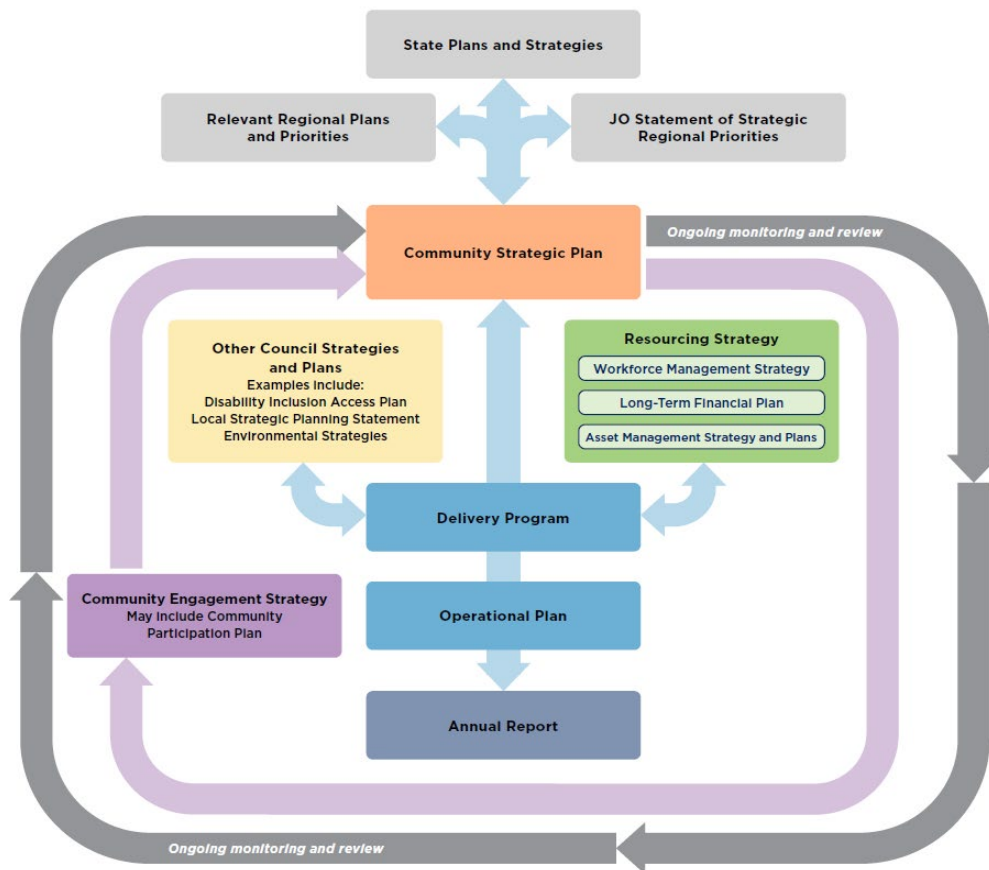


Figure 1. Integrated Planning and Reporting (IP&R) framework.

To meet legislative requirements, Council reports bi-annually against actions in its annual Operational Plan as a measure of progress towards achieving the Delivery Program, and ultimately the community's vision.

### 3. Relevant Council Resolutions

Nil.

### 4. Discussion

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 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.

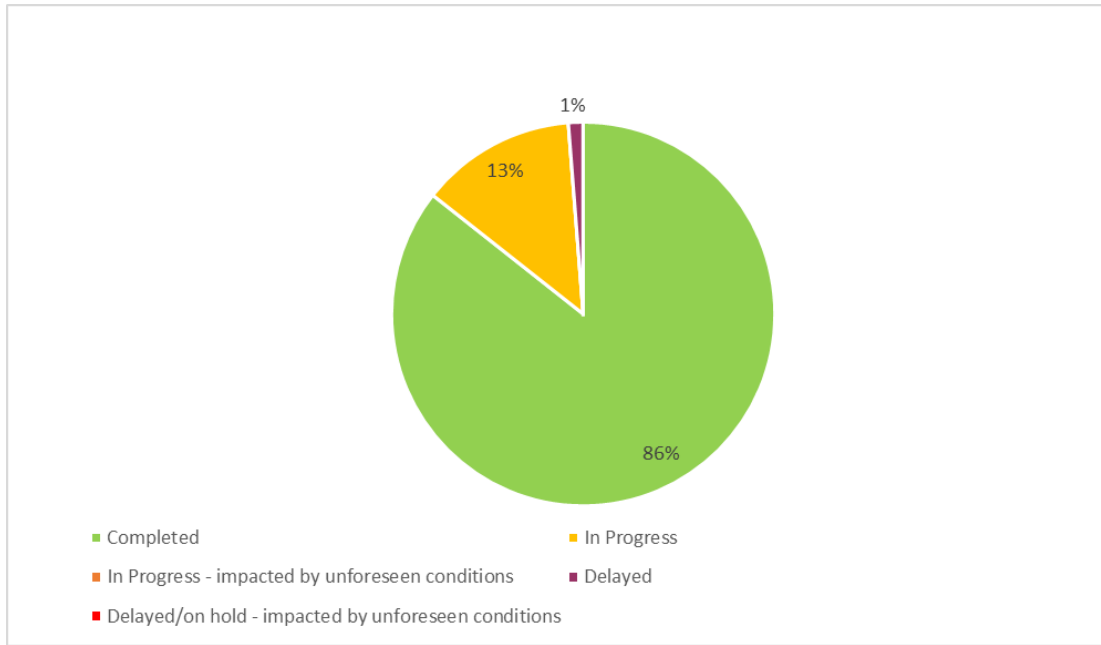
This report is the first progress report on the Community Strategic Plan 2022–2032. The Community Strategic Plan reflects the Waverley community's long-term priorities and aspirations for the future. The Delivery Program sets out a plan to respond to and meet the community's long-term vision as stated in the 10-year Community Strategic Plan within each Council term.

The Six-Monthly Progress Report is made up of two parts. The first part gives a high-level summary of key milestones and achievements of the Council in implementing the Operational Plan 2022-23. The second part provides detailed reporting on progress in each activity/project in the Operational Plan 2022-23.

Of the 160 actions in this Operational Plan, only two activities were delayed. These activities were delayed due to dependency on another activity or redefined project scope.

Below is a progress summary of Council's overall performance as of 30 June 2023 in progressing towards the targets in the Operational Plan 2022–23.

### Overall performance



*Figure 1. Overall performance progress.*

Of the total 160 actions in the Operational Plan 2022–23, 86% (137) of the actions in the Operational Plan were completed, 13% (21) are in progress, 1% (2) were delayed due to operational reasons.

### Theme 1 – People

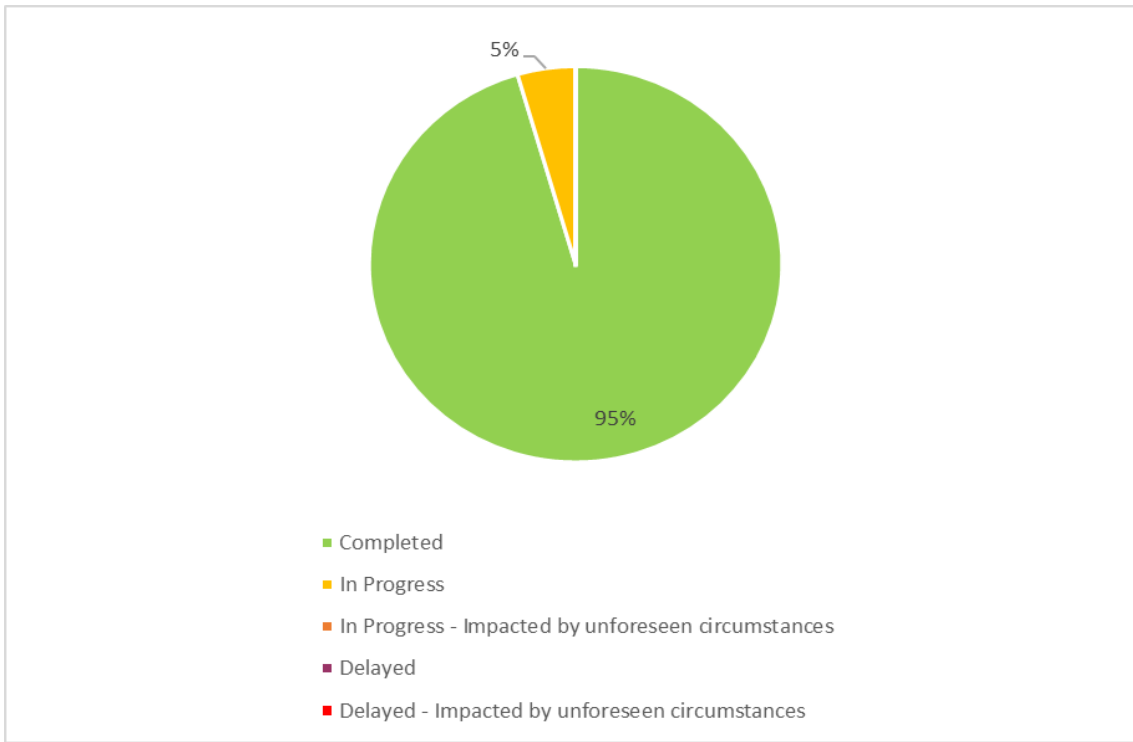


Figure 2. People theme progress.

Of the 44 actions in the People theme of the Operational Plan 2022–23, 95% (42) actions were completed, and 5% (2) are in progress.

### Theme 2 – Place

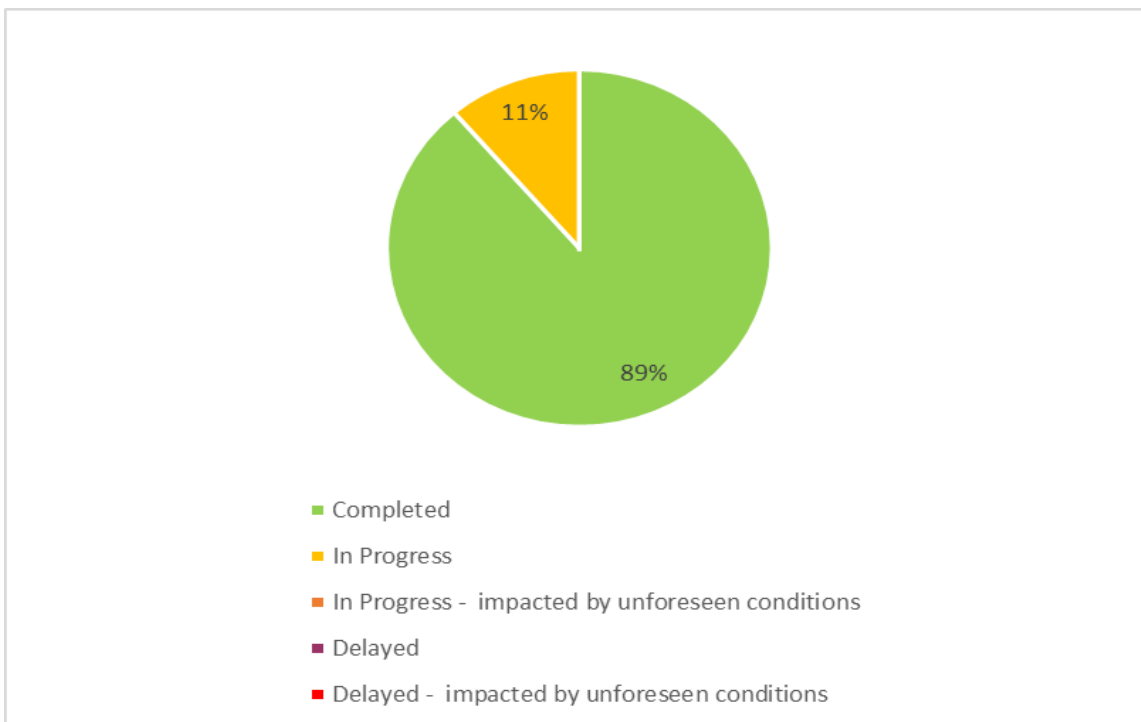


Figure 3. Place theme progress.

Of the 71 actions in the Place theme of the Operational Plan 2022–23, 89% (63) actions were completed, and 11% (8) are in progress.

### Theme 3 – Performance

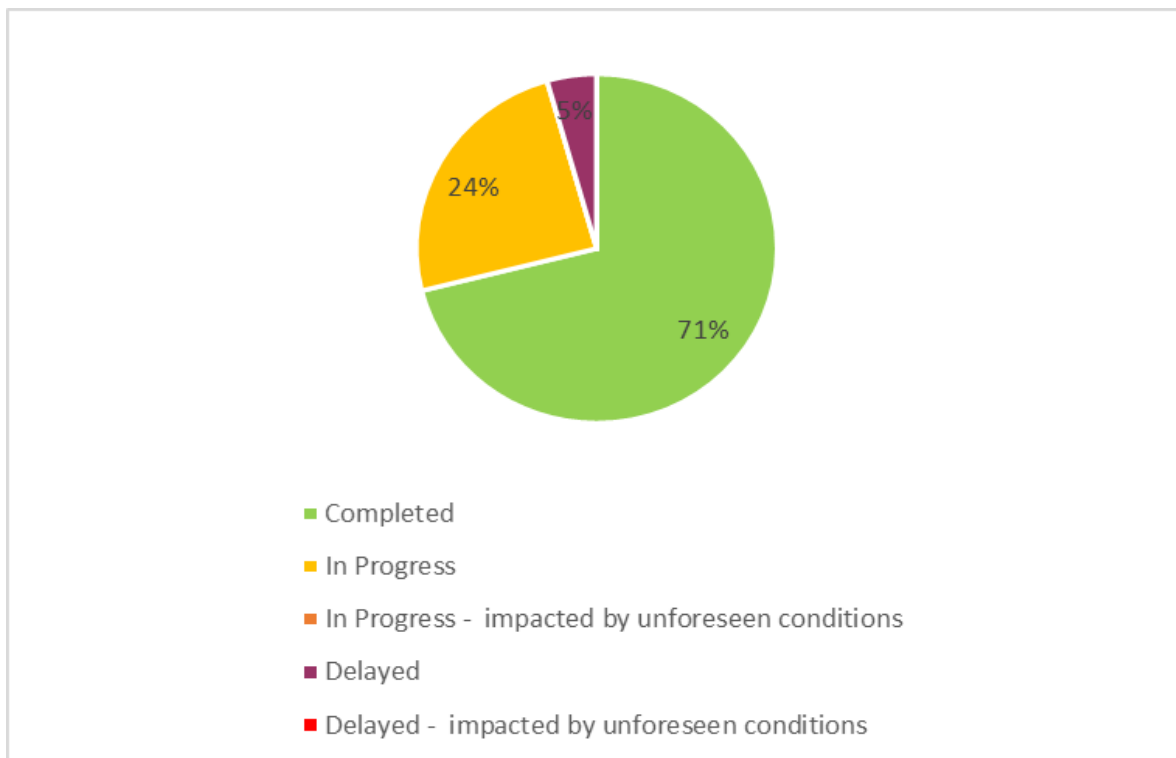


Figure 4. Performance theme progress.

Of the 45 actions in the Performance theme of the Operational Plan 2022–23, 71% (32) actions were completed, 24% (11) are in progress and 5% (2) were delayed.

### 5. Financial impact statement/Time frame/Consultation

The actions in the Operational Plan 2022–23 were included in the budget and work program when the Operational Plan was adopted by Council in June 2022. 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 the Delivery Program is based on information provided by Directors and Executive Managers across Council. The Progress Report on the Delivery Program reflects progress as of 30 June 2023.

### 6. Conclusion

The Progress Report on the Delivery Program provides an overview of the program of work Council has delivered as well as detailed reporting against the deliverables set out in the Operational Plan 2022-23 for the period 1 January 2023 to 30 June 2023. The next Six-Monthly Progress Report will be presented to the Council in February 2024.

### 7. Attachments

1. Six Monthly Progress Report Jan - June 2023 .