

REPORT
CM/7.1/22.08**WAVERLEY**
COUNCIL

Subject: Delivery Program 2018-22 - Six-monthly Progress Report

TRIM No: A21/0034

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Director: Emily Scott, General Manager

RECOMMENDATION:

That Council receives and notes the progress report on the Delivery Program 2018–22 attached to the report.

1. Executive Summary

This report provides a summary of progress for activities from the Operational Plan 2021–22 for the period 1 January 2022 to 30 June 2022 as they reflect progress for the deliverables identified in the Delivery Program. The 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. It also contains reporting on detailed targets and measures within the Plan and Delivery Program.

2. Introduction/Background

Section 404(5) of the *Local Government Act 1993* requires that the General Manager ensures 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 the 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).

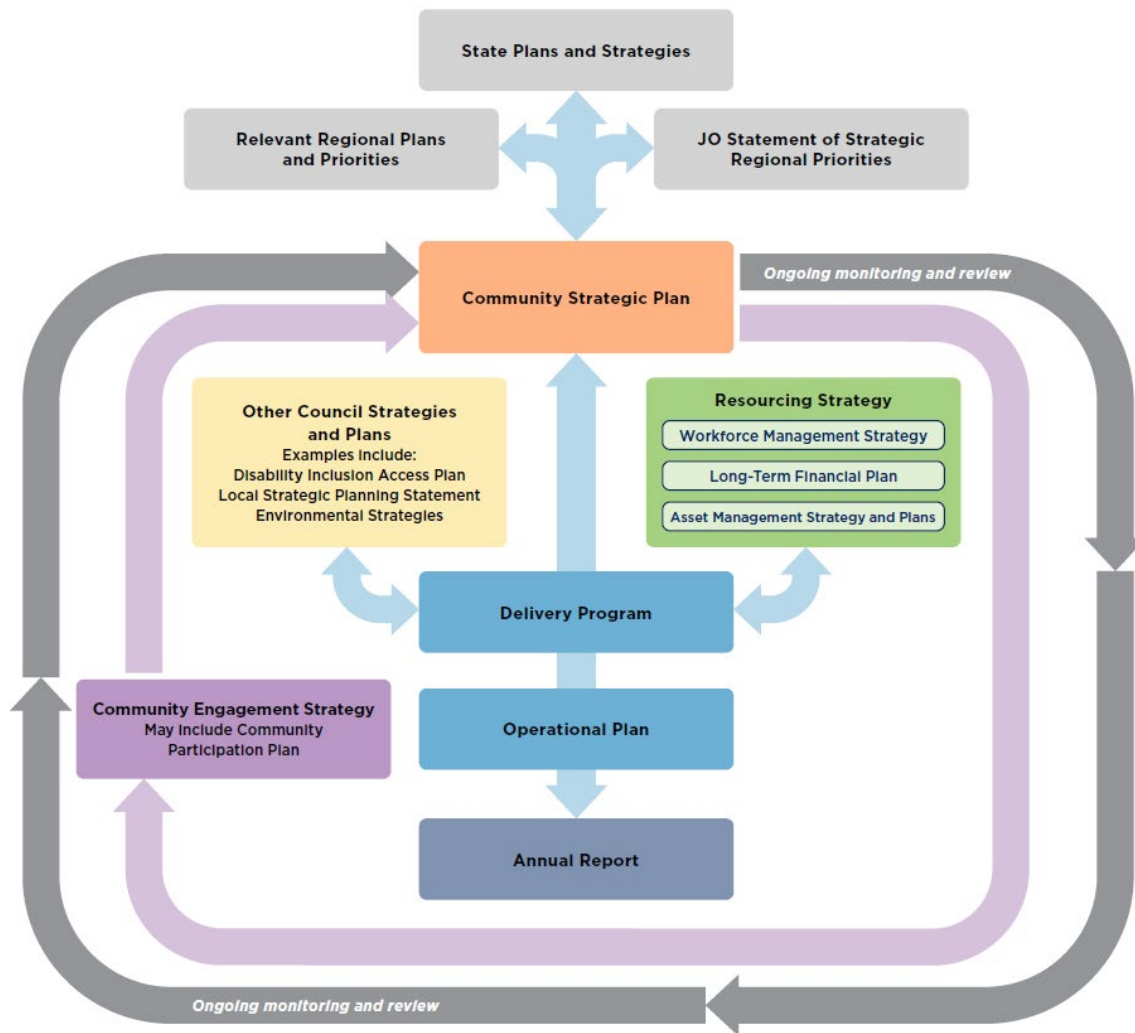


Figure 1. Integrated planning and reporting (IP&R) framework.

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, to 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. The Operational Plan is a subset of the Delivery Program—not a separate entity so the Delivery Program and the Operational Plan need to be wholly complementary.

This report is the eighth and last progress report on the Community Strategic Plan 2018–2029. 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 11-year Community Strategic Plan within each Council term. This 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 2021–22. The second part provides detailed reporting on progress in each activity/project in the Operational Plan 2021–22.

Progress is summarised in the table below.

Table 1. Summary of progress.

Themes	Completed	In Progress	In Progress – Impacted by COVID-19	Delayed	Delayed – Impacted by COVID-19
Overall	79%	12%	4%	4%	1%
Arts and Culture	87%	13%	0%	0%	0%
Community Services and Well-Being	83%	0%	17%	0%	0%
Recreation and Open Spaces	100%	0%	0%	0%	0%
Local Economy	87%	13%	0%	0%	0%
Planning, Development and Heritage	84%	5%	0%	11%	0%
Transport, Pedestrians and Parking	72%	14%	7%	7%	0%
Buildings and Infrastructure	80%	20%	0%	0%	0%
Sustainable Environment	91%	4%	0%	5%	0%
Sustainable Waste	87%	13%	0%	0%	0%
Corporate Leadership and Engagement	62%	26%	3%	6%	3%
Knowledge and Innovation	67%	11%	11%	0%	11%

Of the 162 activities in this Operational Plan, 10 activities were impacted by COVID-19. Activities such as events were cancelled or transitioned to online formats while some other business as usual activities are in progress but have been impacted by COVID-19. In other instances, resources were reallocated to respond to community priorities. The activities that were delayed due to operational reasons include dependency on another activity completion and awaiting state decisions.

Of the total 162 actions in the Operational Plan 2021–22, 79% (128) of the actions in the Operational Plan were completed, 12% (19) are in progress, another 4% (7) are in progress but are impacted by COVID-19, 4% (6) were delayed due to operational reasons and 1% (2) were delayed due to COVID-19.

5. Financial impact statement/Time frame/Consultation

The actions in the Operational Plan 2021–22 were included in the budget and work program when the Operational Plan was adopted by Council in June 2021. 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 progress as of 30 June 2022.

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 2021-22 for the period 1 January 2022 to 30 June 2022.

7. Attachments

1. Six Monthly Progress Report - January-June 2022 (under separate cover) .