

REPORT

CM/7.2/21.02



WAVERLEY
COUNCIL

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

TRIM No: A19/0364

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RECOMMENDATION:

That Council receives and notes the progress report on the Delivery Program 2018–2022.

1. Executive Summary

This report provides a summary of progress for activities from the Operational Plan 2020–21 for the period 1 July 2020 to 31 December 2020 as they reflect progress for the deliverables identified in the Delivery Program. The full Six-Monthly Progress Report is attached to the report.

The full 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.

Progress is summarised in the table below.

Table 1. Summary of progress.

Themes	Completed	In Progress	In Progress – Impacted by COVID-19	Delayed due to operational reasons	Delayed – Impacted by COVID-19
Overall	14%	62%	18%	2%	4%
Arts and Culture	12%	12%	63%	0%	13%
Community Services and Well-Being	29%	57%	14%	0%	0%
Recreation and Open Spaces	0%	67%	33%	0%	0%
Local Economy	37%	25%	38%	0%	0%
Planning, Development and Heritage	0%	67%	33%	0%	0%
Transport, Pedestrians and Parking	20%	73%	7%	0%	0%
Buildings and Infrastructure	0%	80%	20%	0%	0%
Sustainable Environment	7%	72%	21%	0%	0%
Sustainable Waste	0%	94%	6%	0%	0%
Corporate Leadership and Engagement	4%	64%	11%	7%	14%
Knowledge and Innovation	10%	40%	40%	10%	0%

Of the total 146 actions in the Operational Plan 2020–21, 14 per cent of the actions in the Operational Plan were completed, 62 per cent are progressing, another 18 per cent are in progress but are impacted by COVID-19, two per cent were delayed due to operational reasons and four per cent were delayed due to COVID-19.

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 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, 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. The Manual states (on page 119) that the '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 fifth progress report on Waverley's Community Strategic Plan 2018–2029. The Community Strategic Plan reflects the Waverley community's long-term priorities and aspirations for the future. The

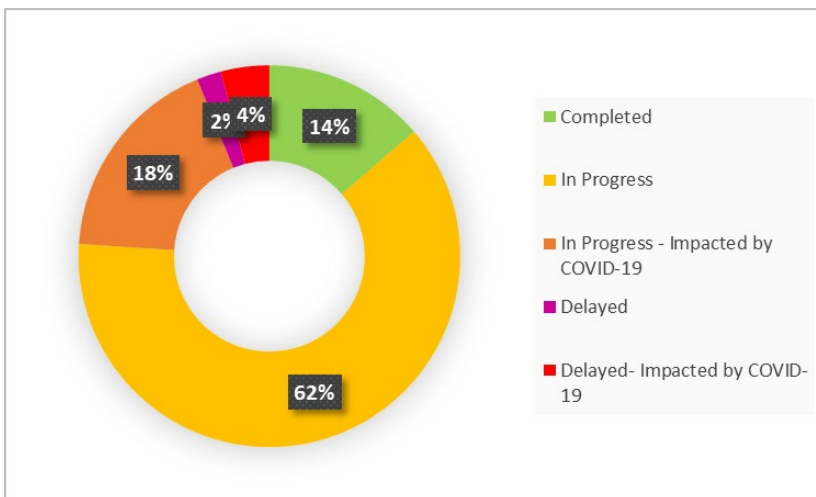
Delivery Program sets out a plan to respond to and meet the community’s long-term vision as stated in the 11-year Community Strategic Plan within each Council term.

Council is making improvements to its Integrated Planning and Reporting approaches. In line with these improvements 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 2020–21. The second part provides detailed reporting on progress in each activity/project in the Operational Plan 2020-21.

Of the 146 actions in this Operational Plan, 32 activities were impacted by COVID-19. Activities such as events were cancelled or placed on hold in line with public health and safety measures, while some other business as usual activities are in progress but have impacted by COVID-19. In other instances, resources were diverted for direct COVID-19 related responses. The activities that were delayed due to operational reasons include dependency on another activity completion, awaiting state decisions and resourcing decisions.

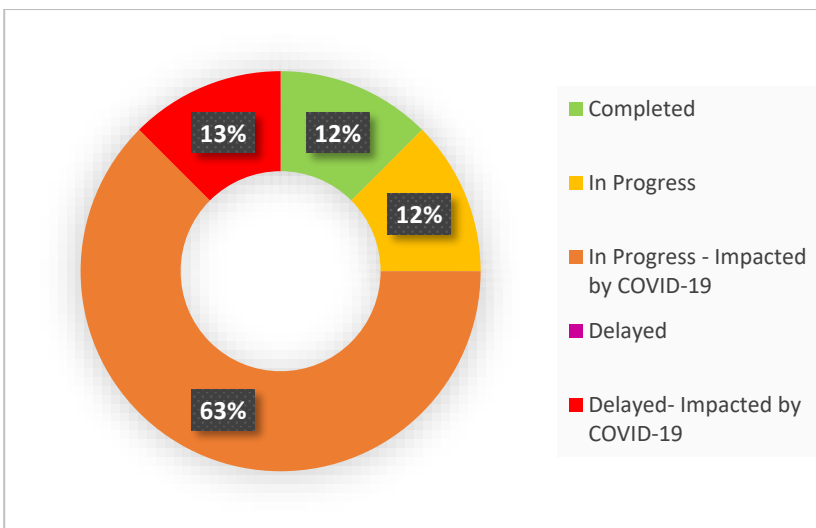
Below is a progress summary of Council’s overall performance as at 31 December 2020 in progressing towards the targets in the Operational Plan 2020–21.

Overall performance



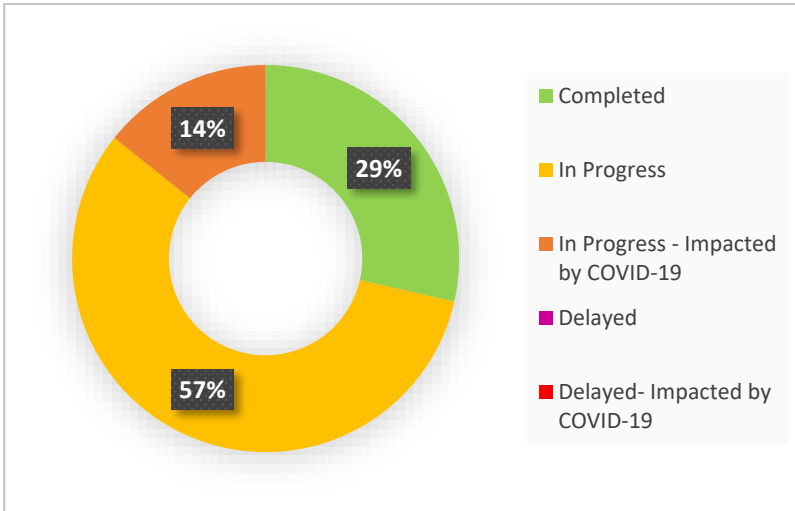
Overall, 14 per cent of the actions in the Operational Plan were completed, 62 per cent are progressing, 18 per cent are in progress but are impacted by COVID-19, two per cent were delayed due to operational reasons and four per cent were delayed due to COVID-19.

Theme 1: Arts and Culture



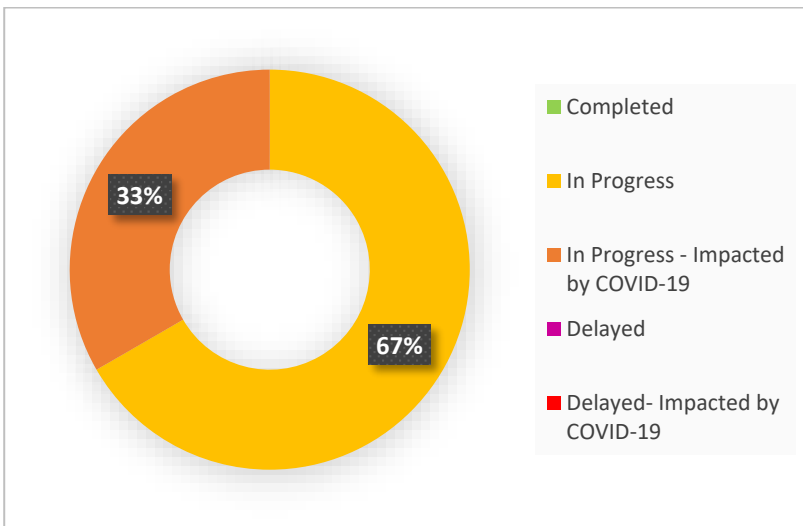
In the Arts and Culture theme, 12 per cent of the actions were completed, 12 per cent are progressing, another 63 per cent are in progress but are impacted by COVID-19, and 13 per cent were delayed due to COVID-19

Theme 2: Community Services and Well-Being



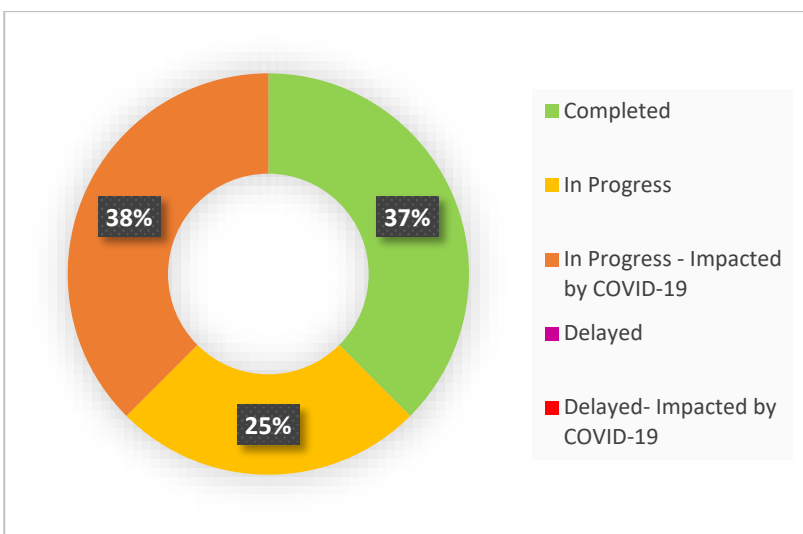
In the Community Services and Well-Being theme, 29 per cent of the actions were completed, 57 per cent are in progress, 14 per cent are in progress but are impacted by COVID-19.

Theme 3: Recreation and Open Spaces



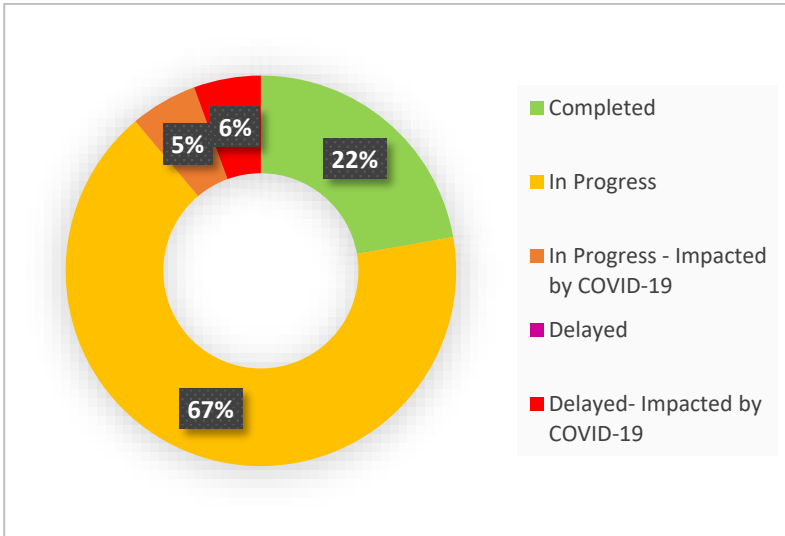
In the Recreation and Open Spaces theme, 67 per cent of the actions are in progress and 33 per cent are in progress but are impacted by COVID-19.

Theme 4: Local Economy



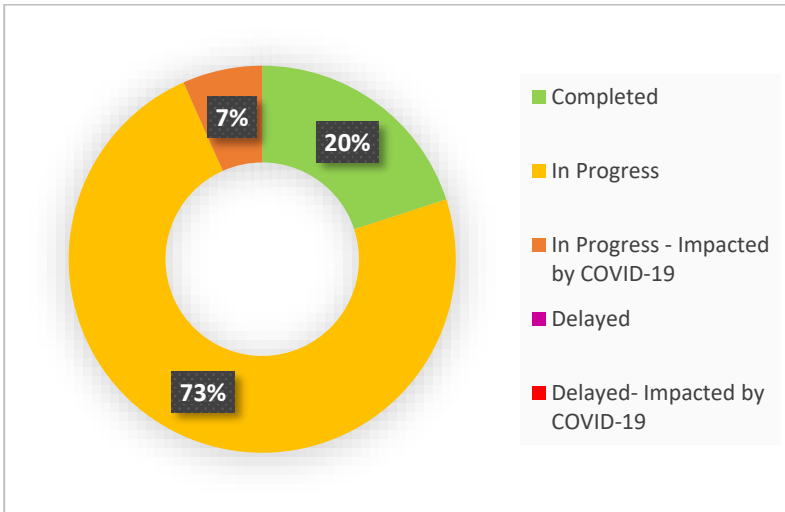
In the Local Economy theme, 37 per cent of the actions were completed, 25 per cent are in progress and 38 per cent are in progress but are impacted by COVID-19.

Theme 5: Planning, Development and Heritage



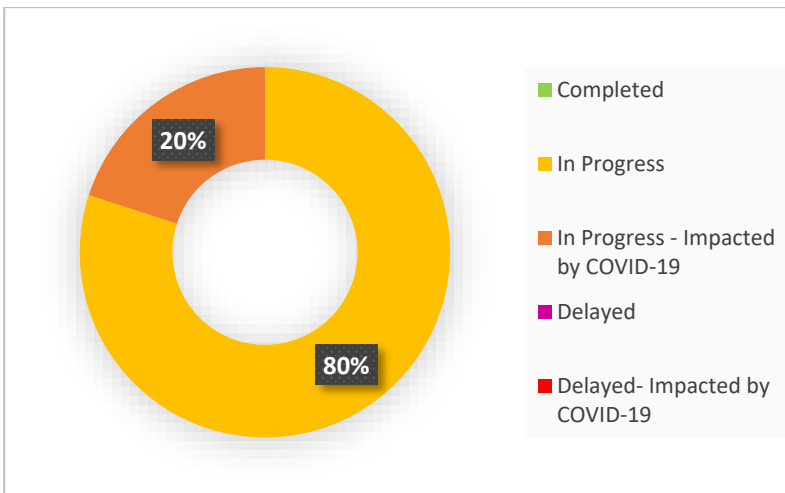
In the Planning, Development and Heritage theme, 22 per cent of the actions were completed, 67 per cent are progressing, another five per cent are in progress but are impacted by COVID-19 and six per cent are delayed due to COVID-19.

Theme 6: Transport, Pedestrians and Parking



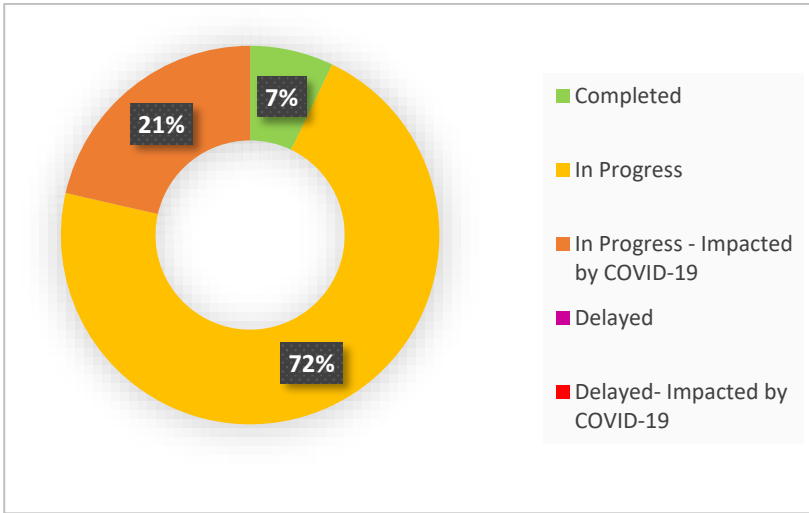
In the Transport, Pedestrians and Parking theme, 20 per cent of the actions were completed, 73 per cent are progressing, another seven per cent per cent are in progress but are impacted by COVID-19

Theme 7: Buildings and Infrastructure



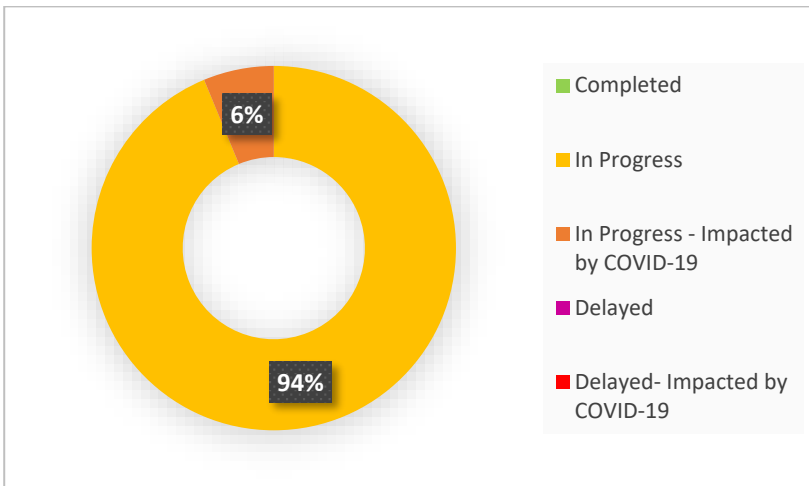
In the Buildings and Infrastructure theme, 80 per cent are in progress and 20 per cent are in progress but are impacted by COVID-19.

Theme 8: Sustainable Environment



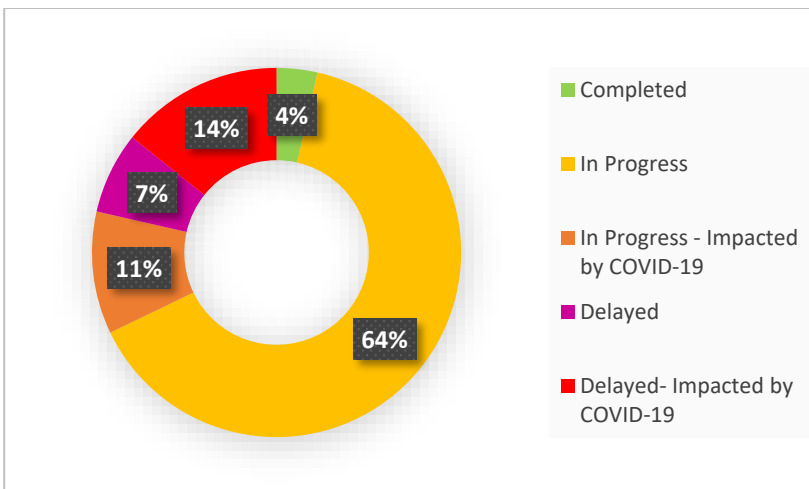
In the Sustainable Environment theme, seven per cent of the actions were completed, 72 per cent are progressing, another 21 per cent are in progress but are impacted by COVID-19.

Theme 9: Sustainable Waste



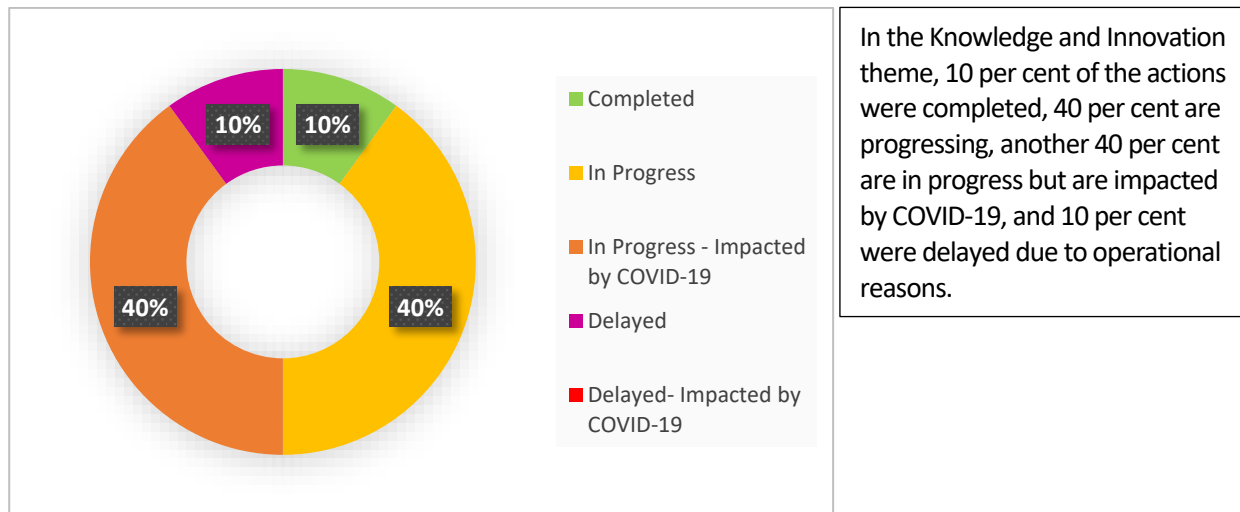
In the Sustainable Waste theme, 94 per cent of the actions are progressing, another six per cent are in progress but are impacted by COVID-19.

Theme 10: Corporate Leadership and Engagement



In the Corporate Leadership and Engagement theme, four per cent of the actions were completed, 64 per cent are progressing, 11 per cent are in progress but are impacted by COVID-19, seven per cent were delayed due to operational reasons and 14 per cent were delayed due to COVID-19.

Theme 11: Knowledge and Innovation



5. Financial impact statement/Time frame/Consultation

The actions in the Operational Plan 2020–21 were included in the budget and work program when the Operational Plan was adopted by Council in June 2020. 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 at 31 December 2020.

Generally, deliverables that are delayed remain in the work program. However, COVID-19 and related restrictions may continue to impact on some activities, and it is possible some events and other programs may not be able to be delivered as planned.

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 2020-21 for the period 1 July 2020 to 31 December 2020. Of the 146 activities in the Operational Plan, 32 activities were impacted by COVID-19. If there are any impacts of COVID-19 in the forthcoming months, they will be reflected in the next Six-Monthly Progress Report which will be presented to Council in August 2021.

7. Attachments

1. Six Monthly Progress Report (1 Jul 2020-31 Dec 2020) (under separate cover) .