

REPORT

CM/7.11/25.04



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

TRIM No: A23/0573

Manager: Sneha Sabu, Coordinator, Corporate Planning and Reporting

Director: Emily Scott, General Manager

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 2024–25 for the period 1 July 2024 to 31 December 2024 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
Overall	12%	87%	1%	0%	0%
People	3%	97%	0%	0%	0%
Place	6%	93%	1%	0%	0%
Performance	28%	72%	0%	0%	0%

Of the total 152 actions in the Operational Plan 2024–25, 12% (18) of the actions in the Operational Plan were completed, 87% (133) are in progress and 1% (one) are in progress but impacted by unforeseen conditions.

2. Introduction/Background

Section 406 of the *Local Government Act 1993* states that the regulations may make provisions with respect to the Integrated Planning and Reporting Guidelines to be complied with by councils. As per Essential Element 4.9 of the Integrated Planning and Reporting Guidelines, the General Manager must ensure that progress reports are provided to Council with respect to the principal activities detailed in the Delivery Program at least every six months.

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.

In addition to six-monthly progress reports to Council, and further to section 428A of the Act, officers present six-monthly progress reports to the Audit, Risk and Improvement Committee (ARIC). This is to enable the Committee to review the implementation of the strategic plan, delivery program and strategies.

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 sections 404-405 of the Act, sitting under the Community Strategic Plan is a four-year Delivery Program and a one-year Operational Plan (see Figure 1 below).

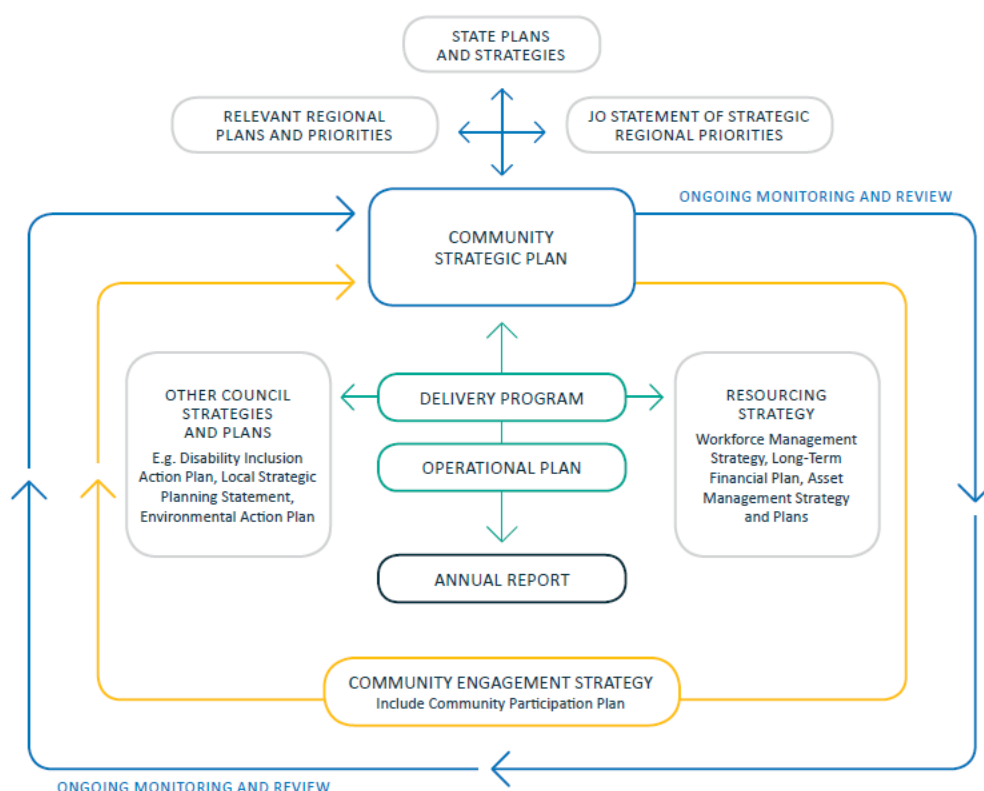


Figure 1. Integrated Planning and Reporting (IP&R) framework.

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 fifth 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 2024–25. The second part provides detailed reporting on progress in each activity/project in the Operational Plan 2024–25. This report was presented to the ARIC in March 2025.

Figure 2 below is a progress summary of Council’s overall performance as on 31 December 2024 in progressing the activities in the Operational Plan 2024–25.

Overall performance

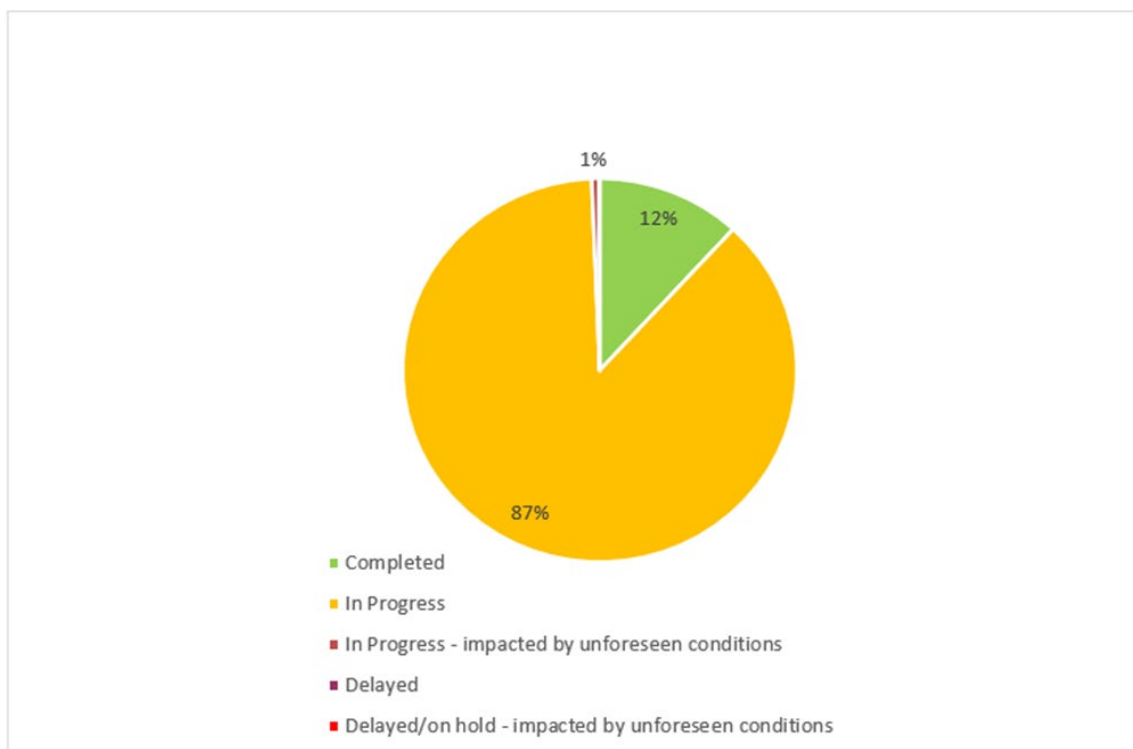


Figure 2. Overall performance progress.

Of the total 152 actions in the Operational Plan 2024–25, 12% (18) of the actions in the Operational Plan were completed, 87% (133) are in progress and 1% (one) are in progress but impacted by unforeseen conditions.

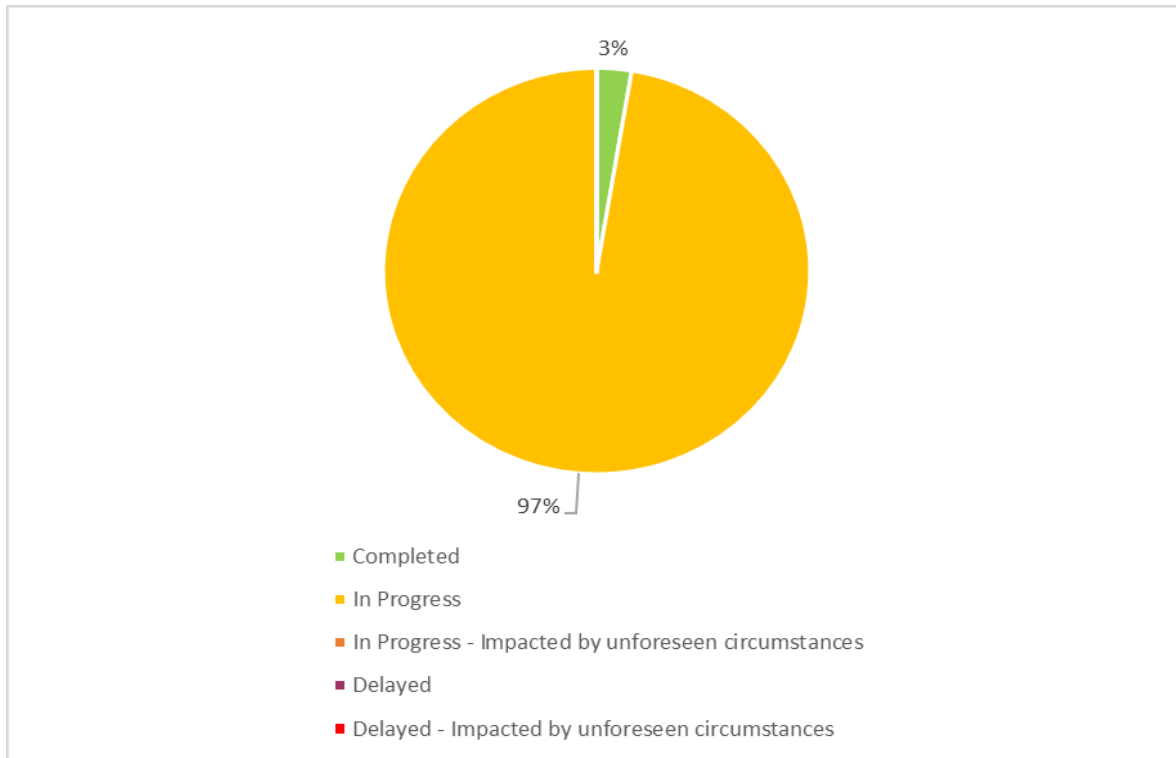
Theme 1 – People

Figure 3. People theme progress.

Of the 38 actions in the People theme of the Operational Plan 2024–25, 3% (one) was completed and 97% (37) are in progress.

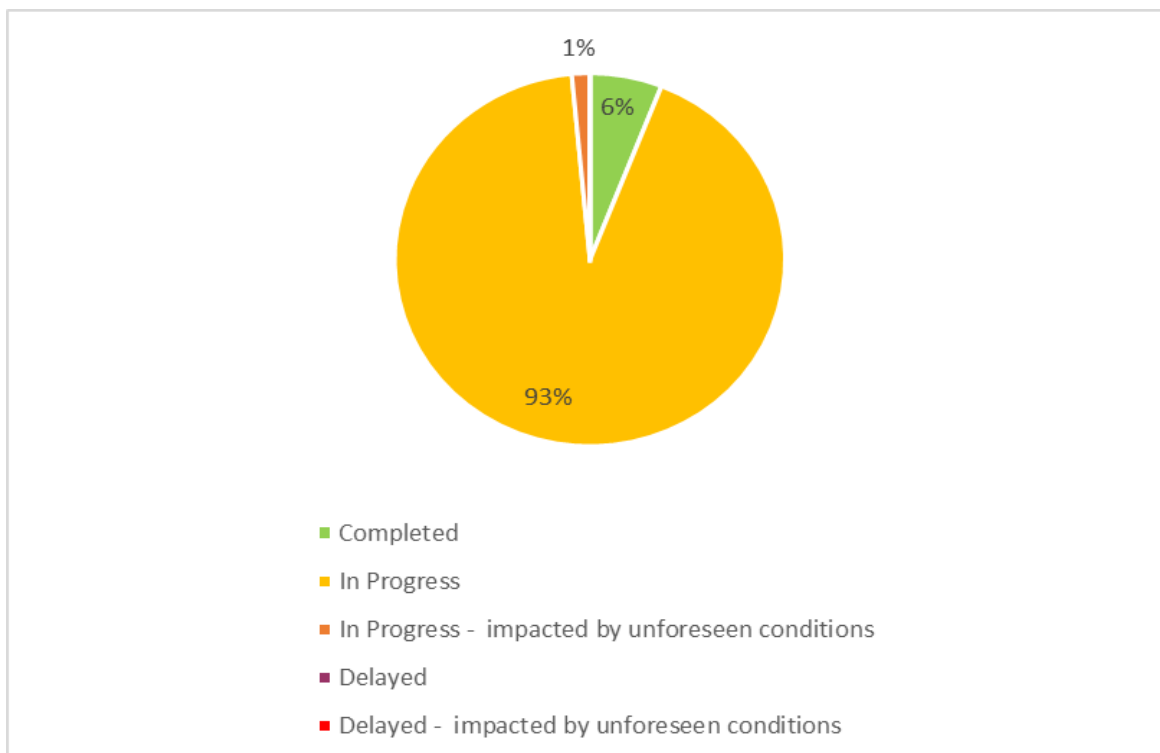
Theme 2 – Place

Figure 4. Place theme progress.

Of the 67 actions in the Place theme of the Operational Plan 2024–25, 6% (4) were completed, 93% (62) are in progress and 1% (one) is in progress but impacted by unforeseen circumstances.

Theme 3 – Performance

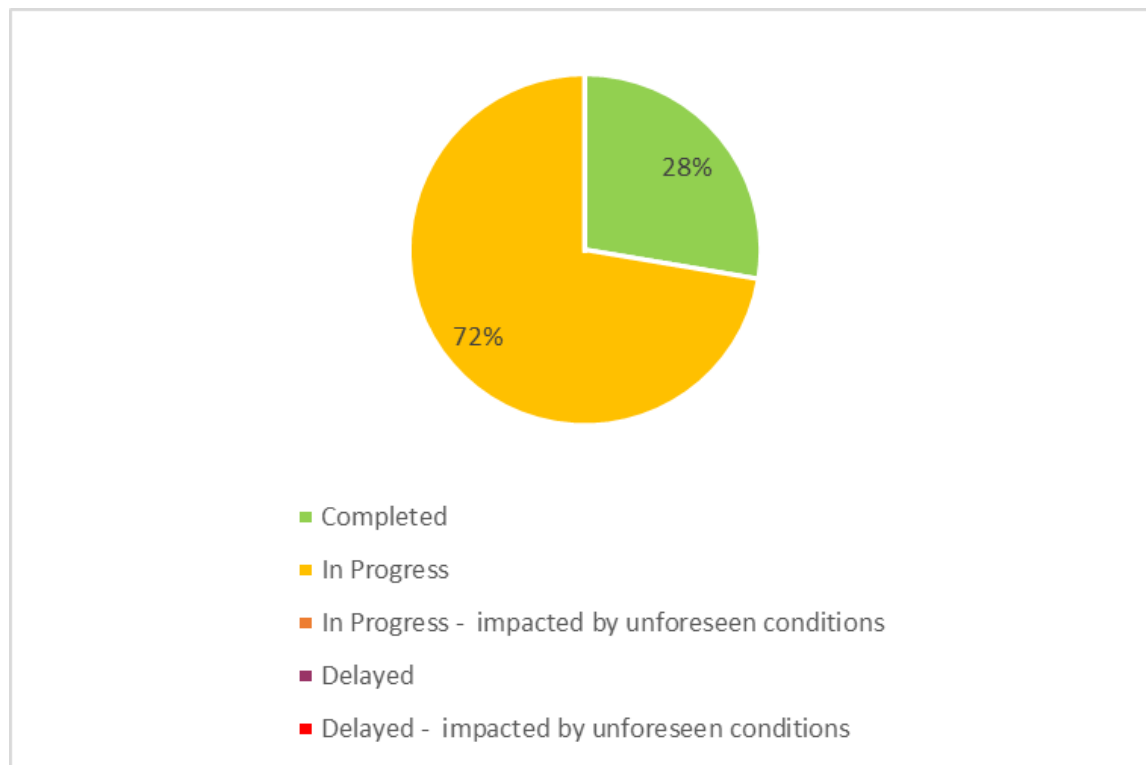


Figure 5. Performance theme progress.

Of the 47 actions in the Performance theme of the Operational Plan 2024–25, 28% (13) actions were completed, and 72% (34) are in progress.

Measures are reported annually and will be reflected in the next Six-Monthly Progress Report.

5. Financial Impact

The actions in the Operational Plan 2024–25 were included in the budget and work program when the Operational Plan was adopted by Council in June 2024. 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 on 31 December 2024.

6. Risks/Issues

There are two strategic risks associated with the Six-Monthly Progress Report: reputational and compliance.

A drop in overall performance poses a reputational risk for Council. Since reporting on the progress against the Delivery Program is a legislative requirement, not reporting to Council every six months would lead to compliance risk.

To ensure performance is monitored regularly, Council staff undertake a quarterly review of progress, though legislation requires only six-monthly progress reporting. This approach is used to check performance on a regular basis at the leadership level and address any gaps on an ongoing basis. This is a mitigation strategy to address reputational risk.

Six-monthly progress reports to Council are scheduled twice a year: April and September. This is to ensure compliance with Integrated Planning and Reporting requirements of presenting progress to Council every six months.

7. Attachments

1. Six Monthly Progress Report - 1 July 2024-31 December 2024 (under separate cover) .