

REPORT

CM/7.4/25.09



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 six-monthly progress report on the Delivery Program 2022–2026, as set out in the report.

1. Executive Summary

This report provides a summary of progress for activities from the Operational Plan 2024–25 for the period 1 January 2025 to 30 June 2025 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	97%	3%	0%	0%	0%
People	100%	0%	0%	0%	0%
Place	92%	8%	0%	0%	0%
Performance	100%	0%	0%	0%	0%

Of the total 151 actions in the Operational Plan 2024–25, 97% (146) of the actions in the Operational Plan were completed, and 3% (five) are in progress.

2. Introduction/Background

Section 406 of the *Local Government Act 1993* (‘Act’) on Integrated Planning and Reporting Guidelines states that the regulations make provisions with respect to the Integrated Planning and Reporting Guidelines to be complied 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 the council, with respect to the principal activities detailed in the Delivery Program, at least every six months.

To meet legislative requirements, Council reports twice a year 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, in response to section 428A of the Act, Council presents six-monthly progress reports to the 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 404-5 of the Act, sitting under the Community Strategic Plan is a four-year Delivery Program and a one-year Operational Plan (see diagram below).

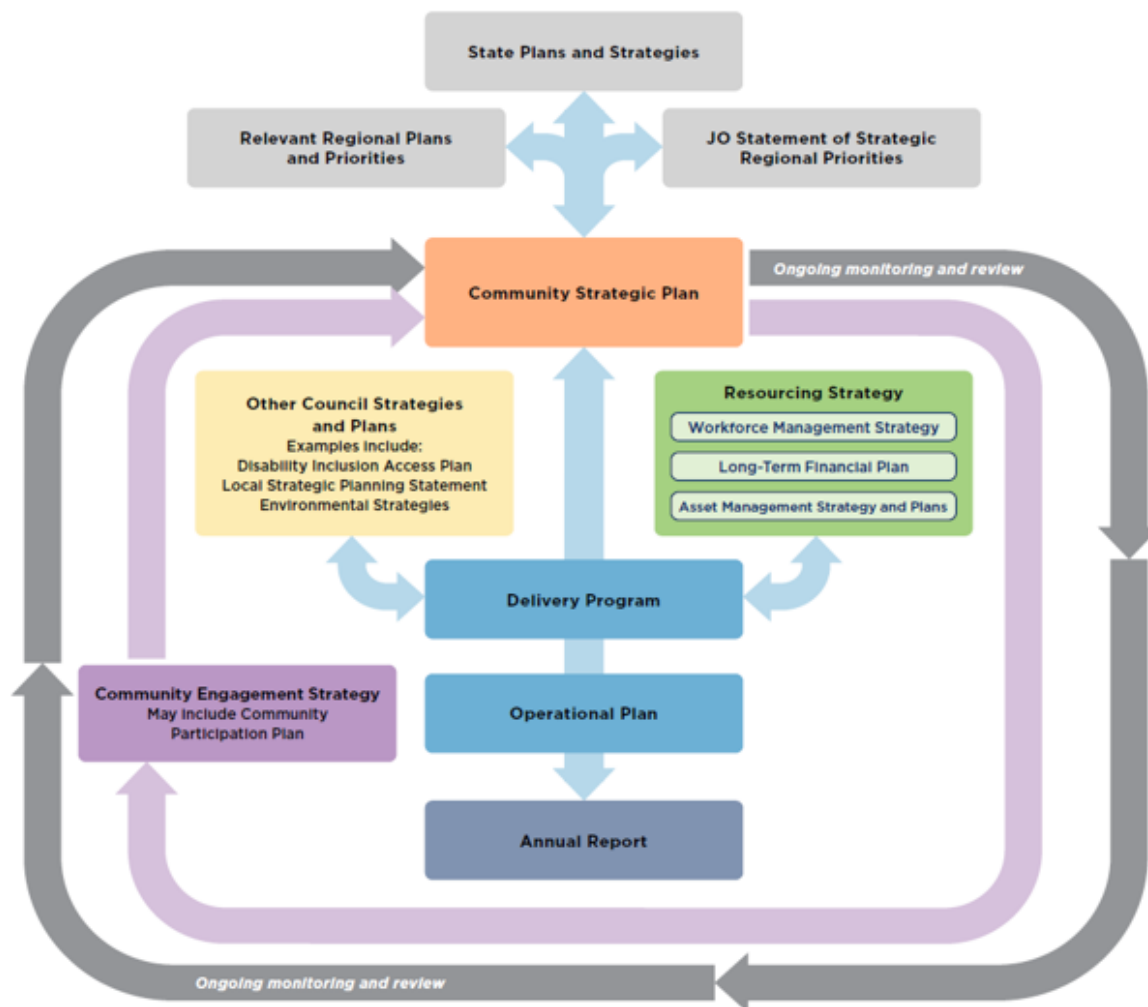


Figure 1. Integrated Planning and Reporting (IP&R) framework.

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 sixth and last 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.

Figure 2 below is a progress summary of Council’s overall performance as on 30 June 2025 in progressing the activities in the Operational Plan 2024–25.

Overall performance

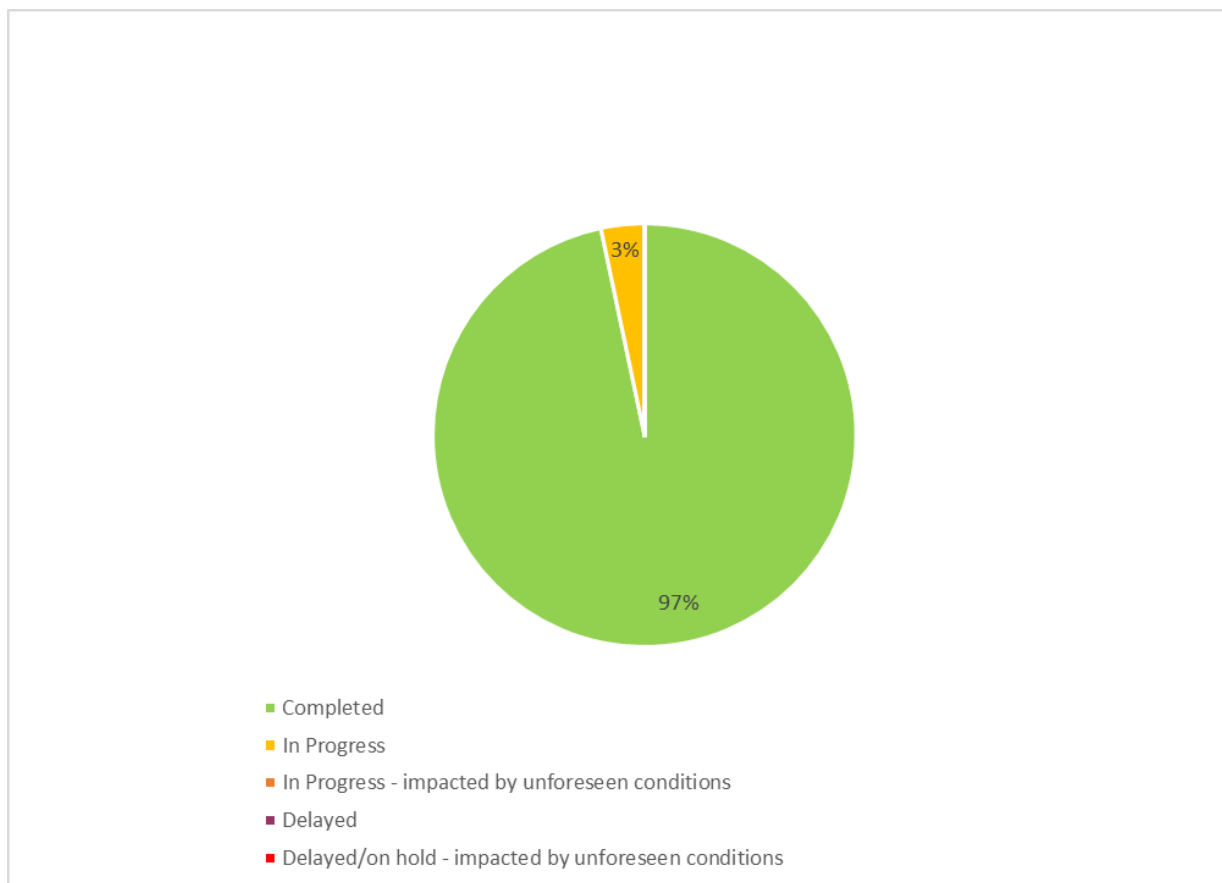


Figure 2. Overall performance progress.

Of the total 151 actions in the Operational Plan 2024–25, 97% (146) of the actions in the Operational Plan were completed, and 3% (five) are in progress.

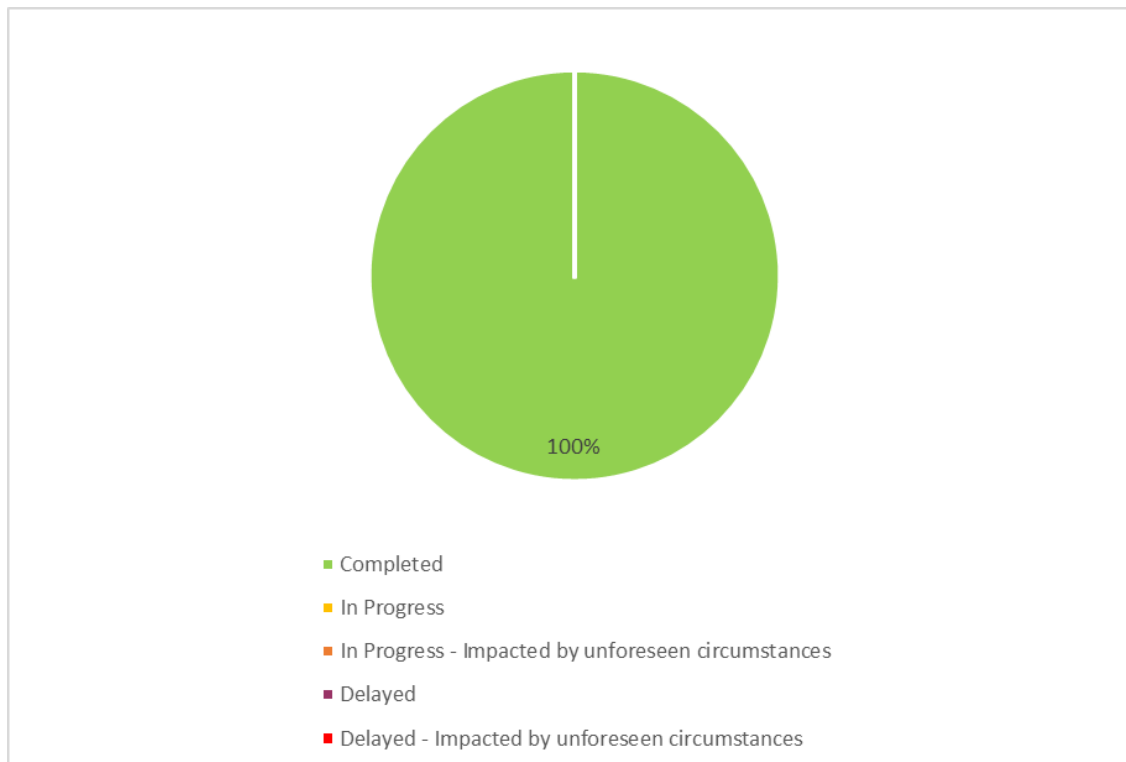
Theme 1 – People

Figure 3. People theme progress.

Of the 39 actions in the People theme of the Operational Plan 2024–25, 100% (39) were completed.

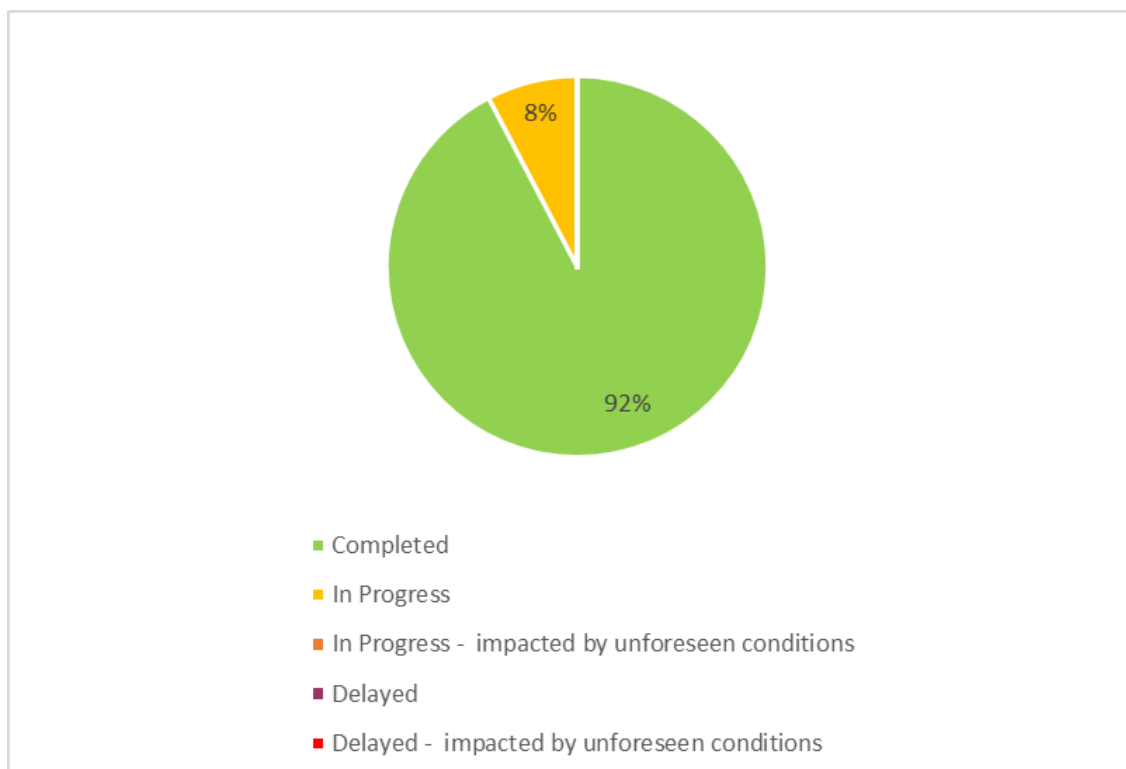
Theme 2 – Place

Figure 4. Place theme progress.

Of the 65 actions in the Place theme of the Operational Plan 2024–25, 92% (60) were completed and 8% (five) are in progress.

Theme 3 – Performance

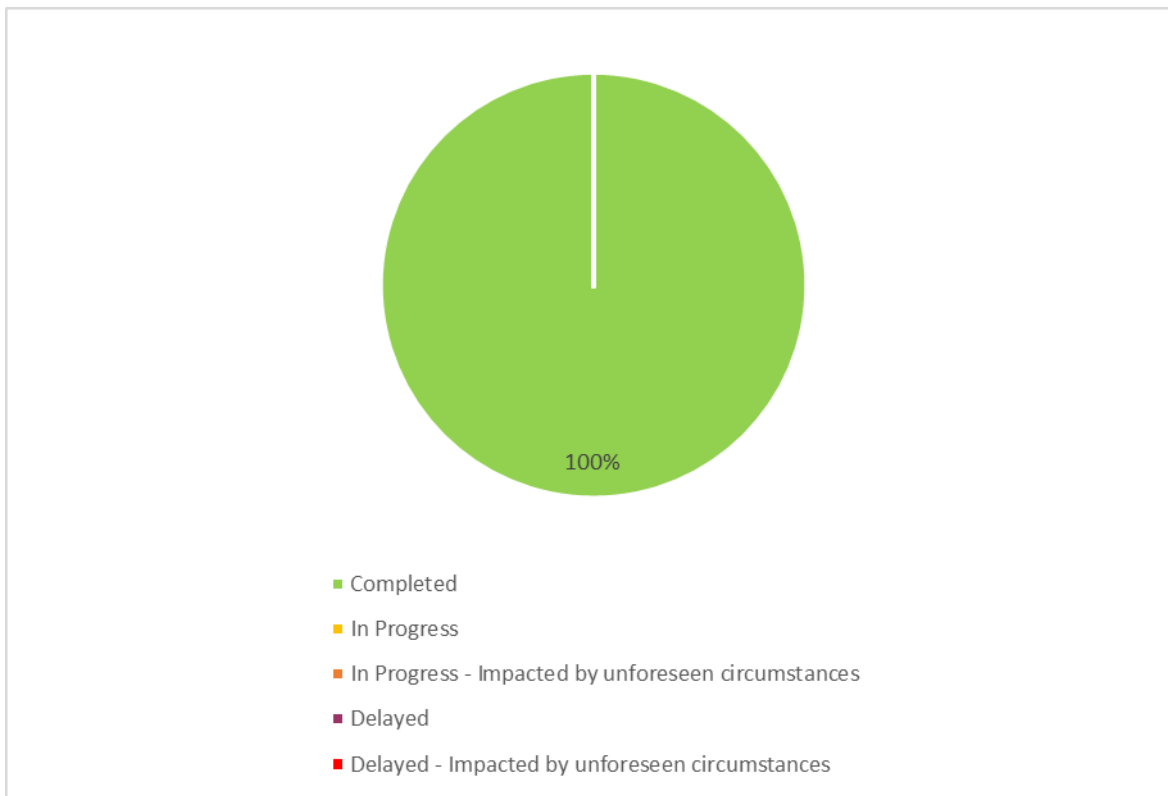


Figure 5. Performance theme progress.

Of the 47 actions in the Performance theme of the Operational Plan 2024–25, 100% (47) actions were completed.

Some measures such as financial ratios and environmental measures will be available post-audit and after environmental data is released later in the year. Therefore, they are not available for publishing at this point. Factors such as dependency on state decisions/approval, minor completion delays, project deferral or funding reallocation to the 2025-26 financial year have impacted completion of five activities.

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 30 June 2025.

6. Risks/Issues

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

Drop in overall performance poses 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. Not meeting the commitments in the Operational Plan will also lead to performance risks.

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. A performance audit is initiated to support the existing risk mitigation approaches.

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 January 2025-30 June 2025 (under separate cover) .