

REPORT CM/7.1/21.08



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 2018–22 attached to the report.

1. Executive Summary

This report provides a summary of progress for activities from the Operational Plan 2020–21 for the period 1 January 2021 to 30 June 2021 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.

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	65%	17%	12%	5%	1%
Arts and Culture	62%	25%	13%	0%	0%
Community Services and Well-Being	76%	0%	24%	0%	0%
Recreation and Open Spaces	75%	0%	25%	0%	0%
Local Economy	87%	13%	0%	0%	0%
Planning, Development and Heritage	83%	0%	11%	6%	0%
Transport, Pedestrians and Parking	60%	27%	6%	7%	0%
Buildings and Infrastructure	80%	0%	0%	20%	0%
Sustainable Environment	79%	21%	0%	0%	0%
Sustainable Waste	81%	13%	0%	6%	0%
Corporate Leadership and Engagement	29%	39%	18%	7%	7%
Knowledge and Innovation	50%	20%	20%	10%	0%

Of the total 147 actions in the Operational Plan 2020–21, 65% (96) of the actions in the Operational Plan were completed, 17% (25) are in progress, another 12% (17) are in progress but are impacted by COVID-19, 5% (seven) were delayed due to operational reasons and 1% (two) were delayed due to COVID-19.

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

Meeting and date	Item No.	Resolution
Council 16 February 2021	CM/7.2/21.02	That Council receives and notes the progress report on the Delivery Program 2018–2022.

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. 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 sixth 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 147 actions in this Operational Plan, 19 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 been 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.

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 on 30 June 2021. 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 January 2021 30 June 2021. Of the 146 activities in the Operational Plan, 19 activities were impacted by COVID-19.

7. Attachments

1. Six-monthly Progress Report - 1 January 2021-30 June 2021 (under separate cover) .