

## REPORT CM/7.1/19.08



WAVERLEY  
COUNCIL

**Subject:** Six Monthly Progress Report

**TRIM No:** A17/0229

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**Director:** Darren Smith, Chief Financial Officer

### RECOMMENDATION:

That Council receives and notes progress to 30 June 2019 with respect to the deliverables detailed in the Delivery Program, as set out in Attachment 1 to this report.

### 1. Executive Summary

This report provides a summary of progress for activities from the Operational Plan 2018–2019 as they reflect progress for the deliverables identified in the Delivery Program. Six monthly progress can be summarised as follows:

Theme	Percentage of deliverables completed	Percentage of deliverables in progress	Percentage of deliverables delayed
Arts and Culture	60%	30%	10%
Community Services and Well-Being	94%	6%	0%
Recreation and Open Spaces	80%	20%	0%
Local Economy	70%	30%	0%
Planning, Development and Heritage	71%	29%	0%
Transport, Pedestrians and Parking	67%	27%	6%
Buildings and Infrastructure	60%	40%	0%
Sustainable Environment	63%	26%	11%
Sustainable Waste	94%	6%	0%
Corporate Leadership and Engagement	52%	45%	3%
Knowledge and Innovation	45%	33%	22%

### 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 its new Community Strategic Plan Waverley 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). However, with delayed local government elections the current Delivery Program was prepared for a three-year period to align with the next election cycle.



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 (March 2013), which states (at page 120) that the ‘the Operational Plan is a sub set of the Delivery Program – not a separate entity so the Delivery Program and the Operational Plan need to be wholly complementary’.

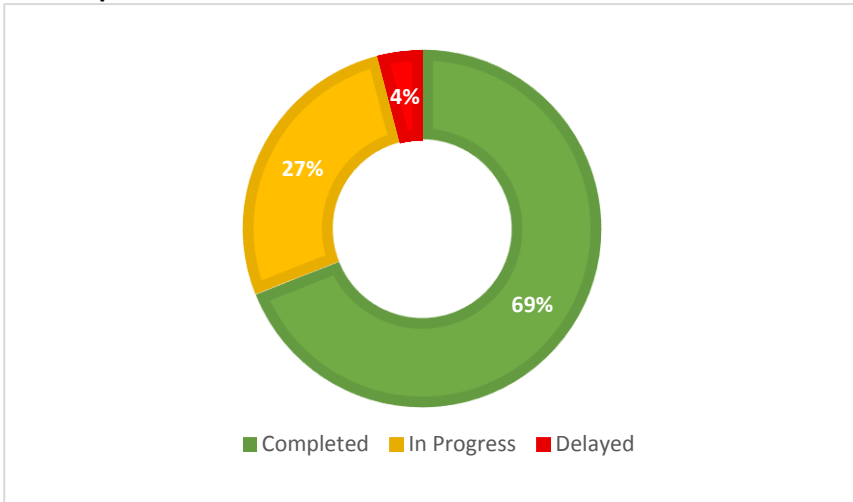
### 3. Relevant Council Resolutions

Nil.

### 4. Discussion

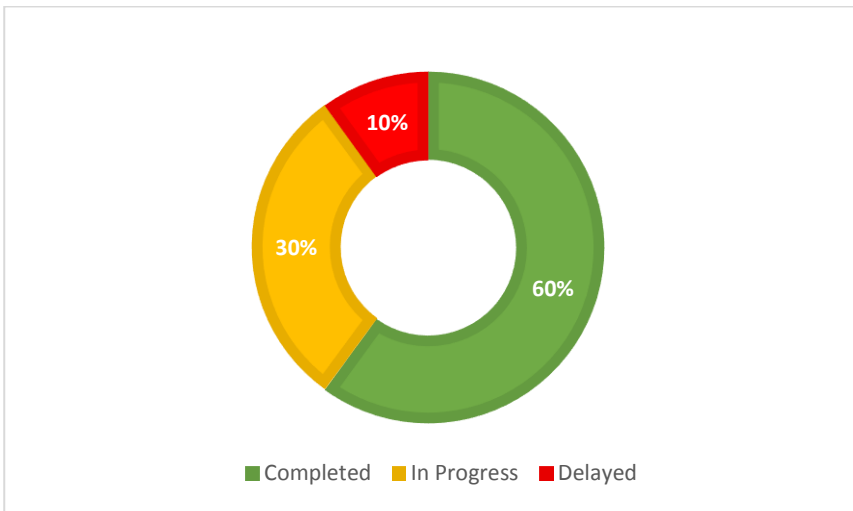
This report is the second progress report on Waverley’s new Community Strategic Plan. Waverley Community Strategic Plan 2018-2029 reflects the Waverley community’s long-term priorities and aspirations for the future. Delivery Program 2018–2021 sets out a three-year plan to respond to and meet the community’s long-term vision as stated in the 11-year Community Strategic Plan. The annual Operational Plan is a sub-plan of the Delivery Program and sets out the activities to be undertaken in each year of the Delivery Program. To meet legislative requirements, Council reports bi-annually against actions in its annual Operational Plan as a measure of progress towards achieving the three-year Delivery Program, and ultimately the community’s Vision. Below is a progress summary of Council’s overall performance as at 30 June 2019 in progressing towards the targets in the Operational Plan 2018-19.

**Overall performance**



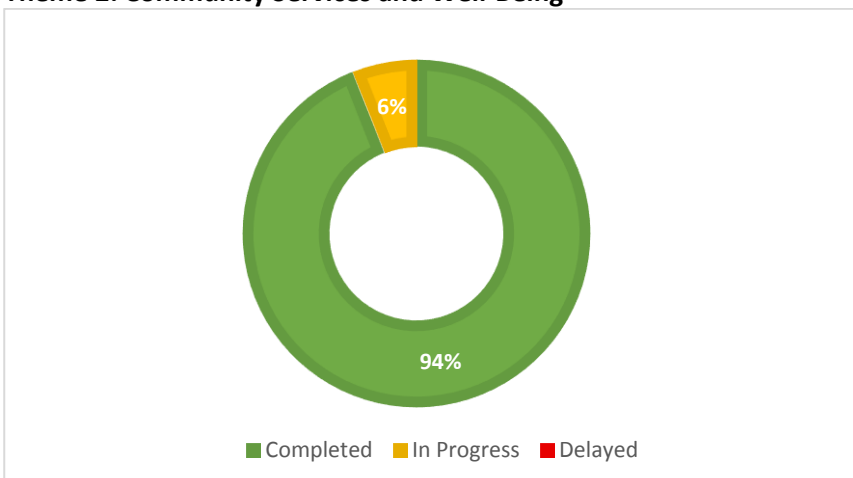
In 2018–19, 69 per cent of the actions in the Operational Plan were completed, 27 per cent are in progress and four per cent were delayed.

**Theme 1: Arts and Culture**



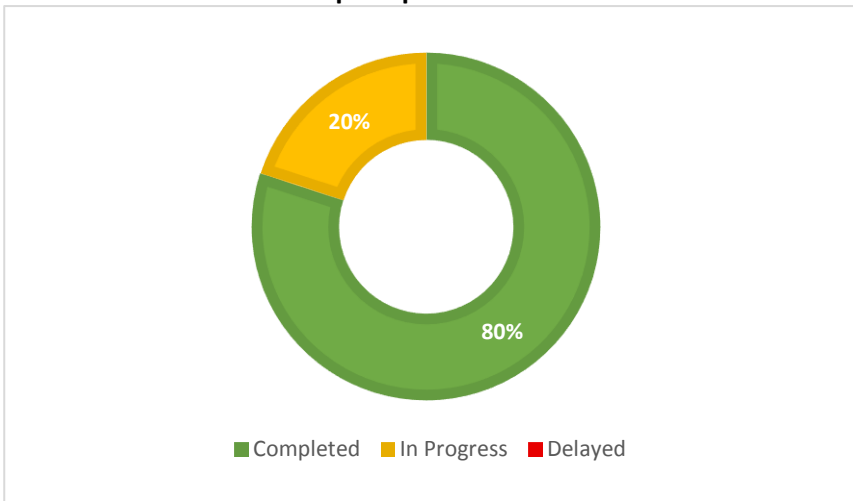
60 per cent of the actions in the Arts and Culture theme were completed, 30 per cent are in progress and 10 per cent were delayed

**Theme 2: Community Services and Well-Being**



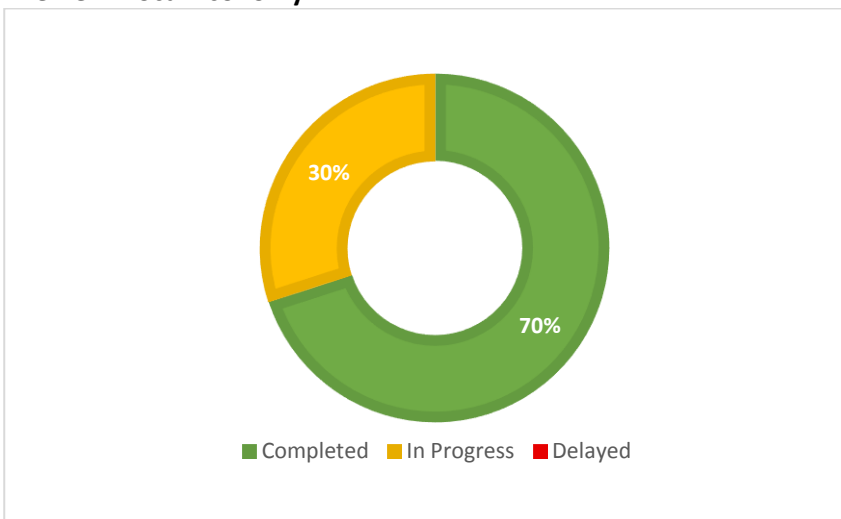
94 per cent of the actions in the Community Services and Well-Being theme were completed and six per cent are in progress

**Theme 3: Recreation and Open Spaces**



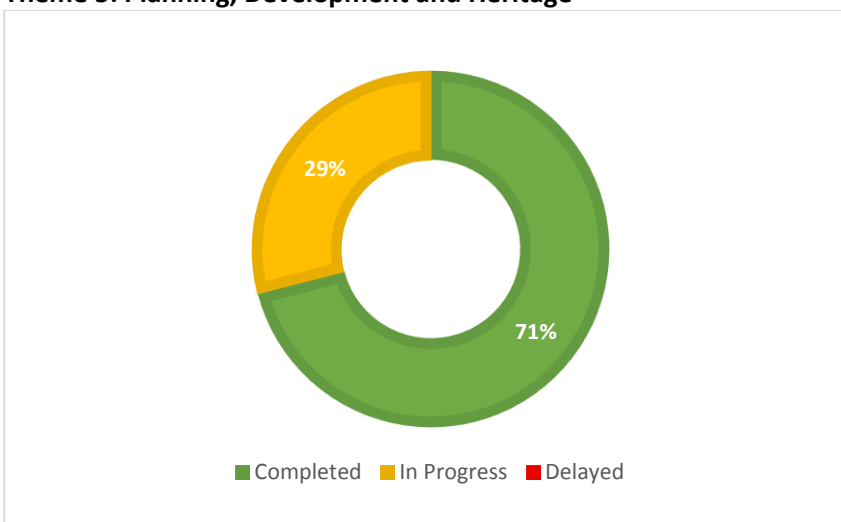
80 per cent of the actions in the Recreation and Open Spaces theme were completed and 20 per cent are in progress.

**Theme 4: Local Economy**



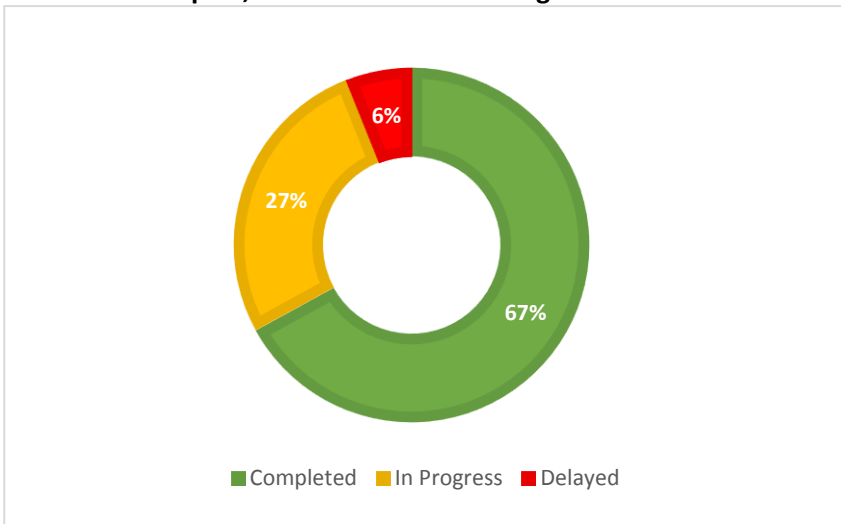
70 per cent of the actions in the Local Economy theme were completed and 30 per cent are in progress.

**Theme 5: Planning, Development and Heritage**



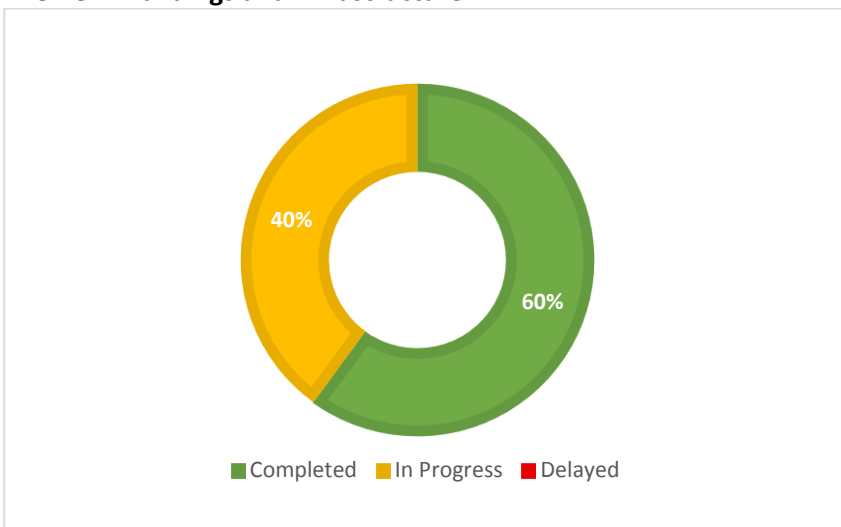
71 per cent of the actions in the Planning, Development and Heritage theme were completed and 29 per cent are in progress.

**Theme 6: Transport, Pedestrians and Parking**



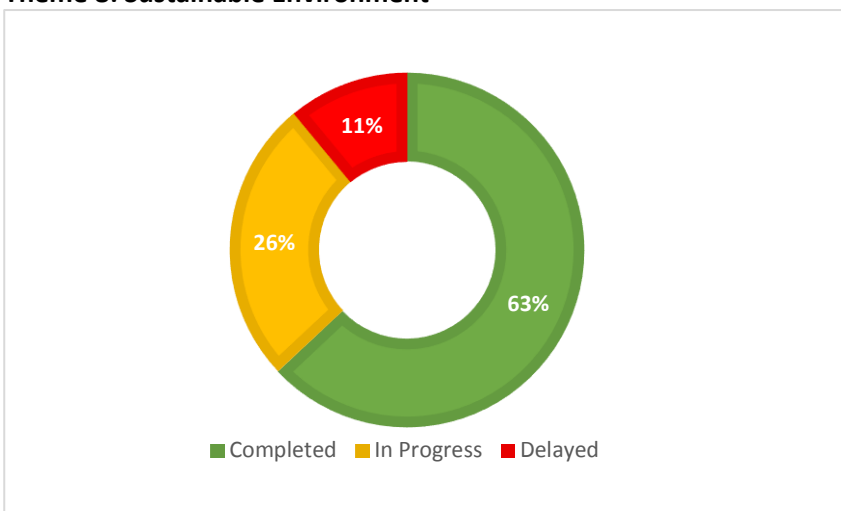
67 per cent of the actions in the Transport, Pedestrians and Parking theme were completed, 27 per cent are in progress and six per cent were delayed.

**Theme 7: Buildings and Infrastructure**



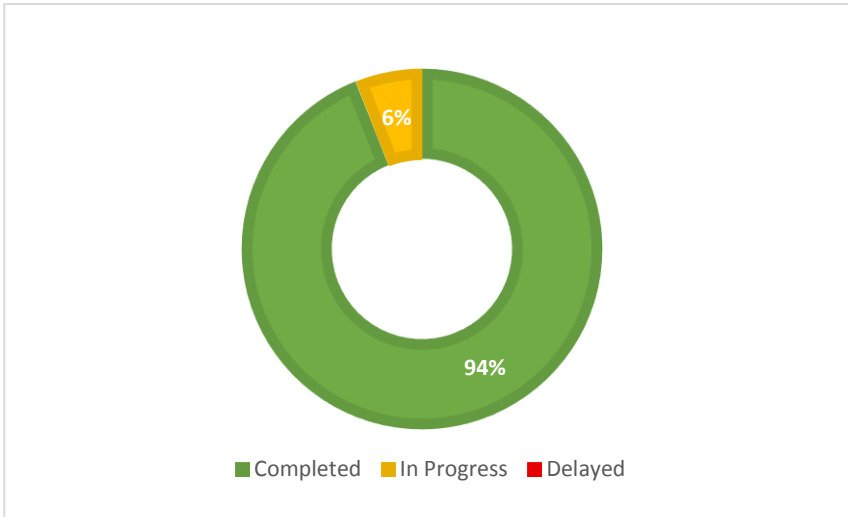
60 per cent of the actions in the Buildings and Infrastructure theme were completed and 40 per cent are in progress.

**Theme 8: Sustainable Environment**



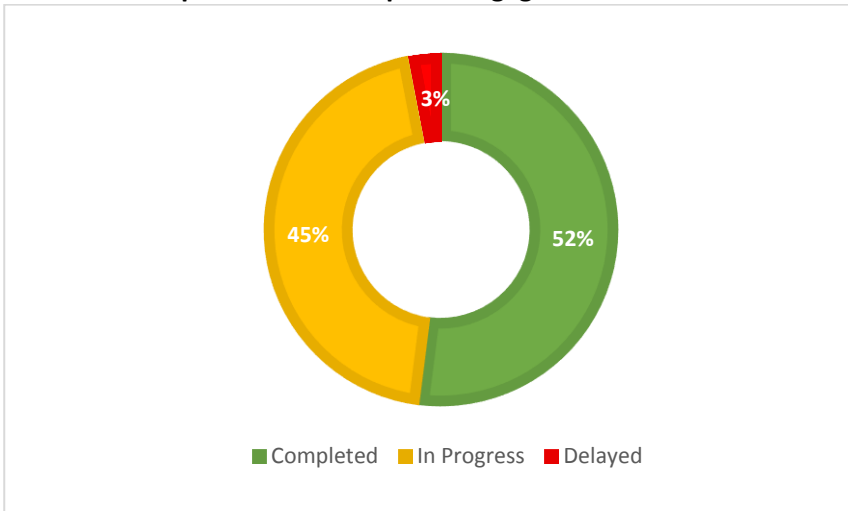
63 per cent of the actions in the Sustainable Environment theme were completed, 26 per cent are in progress and 11 per cent were delayed.

**Theme 9: Sustainable Waste**



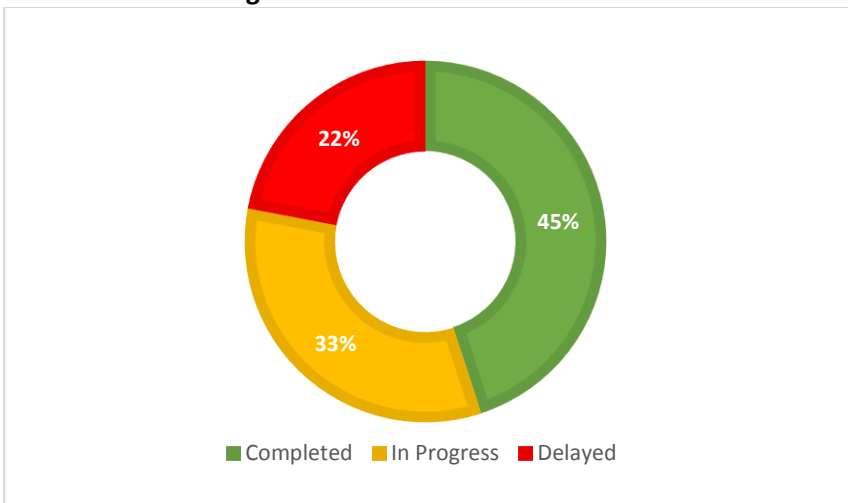
94 per cent of the actions in the Sustainable Waste theme were completed and six per cent were delayed.

**Theme 10: Corporate Leadership and Engagement**



52 per cent of the actions in the Corporate Leadership and Engagement theme were completed, 45 per cent are in progress and three per cent were delayed.

**Theme 11: Knowledge and Innovation**



45 per cent of the actions in the Knowledge and Innovation theme were completed, 33 per cent are in progress and 22 per cent were delayed.

**5. Financial impact statement/Timeframe/Consultation**

The actions in the Operational Plan 2018-19 were included in the budget when the Operational Plan was adopted by Council in June 2018. 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 the progressed status as at 30 June 2019.

**6. Conclusion**

The Progress Report on the Delivery Program provides progress against the deliverables detailed in the Operational Plan 2018–19 for the period 1 January 2019 to 30 June 2019.

**7. Attachments**

1. Six Monthly Progress Report June 2019 .