

Quarter 4 Exceptions Report on the Operational Plan and Budget 19/20

19
20



Integrated planning and
reporting (IP&R)

Quarter 4 2019/20 Progress Report

How to read this report

This Quarter 4 report relates to activities from the period April 2020 to June 2020. A complete list of Council's 2019/20 actions can be found in the Operational Plan and Budget.

Each action represents the annual activities of the Delivery Program Initiatives. Actions are assigned a status to identify their level of completion against expected outcomes.

At close of quarter 4, of 198 action in the Operational Plan 2019/20:

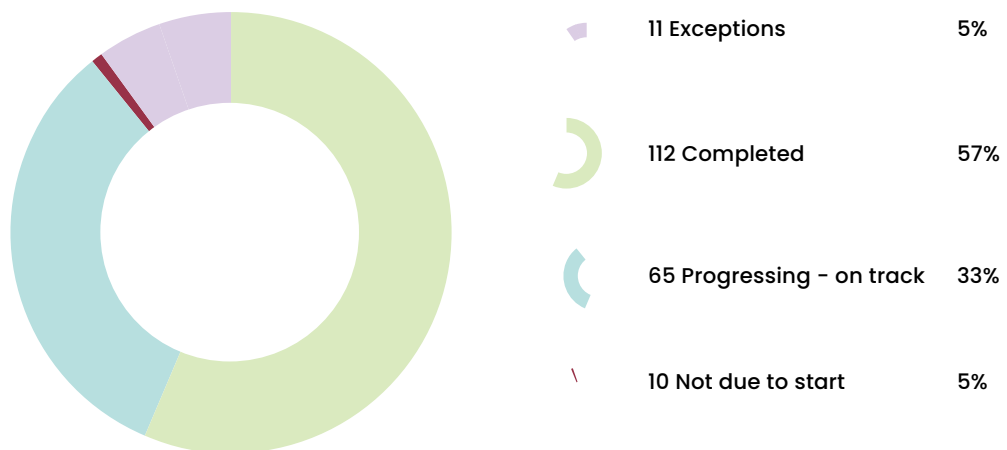
- 90% were marked as 'Completed' or 'Progressing - on track'
- 10% were marked as 'Not-Progressing', 'Progressing - behind schedule' or 'Not due to start'

Q4 Exceptions

The 'Exceptions' are the actions in our Operational Plan that are not tracking as originally intended. Where something is not tracking, it may be due to changes in operations, environment, or scope.

Actions that are not 'Completed' or 'Progressing - on track' are considered as exceptions within this report.

① Status summary of 198 actions at Q4 2019/20



Initiative	Action	Directorate	Progress	Status	Comment
1.4.2.1: Develop and implement a sustainable fleet and procurement strategy	1.4.2.1.1: Plant Replacement Program for 2019/2020 delivered to reflect the recommendations of the Service Review and use operational efficiencies to reduce plant and vehicle numbers	Infrastructure	80	Progressing - behind schedule	Covid-19 significantly impacted Councils ability to purchase the new fleet required for plant replacement. Orders have been placed with the reduction in numbers expected to be achieved by Q1 in 2020-2021. In Q4, Council adopted a new Motor Vehicle lease back policy, with the transition of the passenger fleet to hybrid to commence in 2020/2021.
2.3.1.3: Enhance streetscapes and town centres	2.3.1.3.1: Deliver the 19/20 capital program for streetscape improvements including: - Ashfield Town centre upgrade - New plaza at Darling St and Montague St, Balmain - Upgrade of Alex Trevillion Plaza, Marrickville"	Infrastructure	70	Progressing - behind schedule	Ashfield Town Centre Upgrade - Detail design completed and procurement in progress. Delayed due to Covid-19 impacts on materials sourcing. Telstra Plaza Upgrade, Darling St and Montague St - Detail design completed and procurement commenced. Delayed handover of site from Telstra. Alex Trevillion Plaza, Marrickville - Detail design completed but delayed due to Covid-19 impacts on materials sourcing and lead times.
2.3.1.4: Deliver interpretation artwork at the site of the former Datchett St, Balmain East incinerator	2.3.1.4.1: Deliver interpretation artwork	City Living	90	Progressing - behind schedule	The project was delayed due to Covid-19. The collation of heritage information for contributions and Expression Of Interest process seeking submissions from artists is ongoing. Completion scheduled for 20/21 financial year.

Initiative	Action	Directorate	Progress	Status	Comment
2.6.3.1: Develop and implement programs to promote road safety	2.6.1.3.2: Deliver the central GreenWay missing links works in accordance with the project schedule	Infrastructure	95	Progressing - behind schedule	The Covid-19 pandemic created a number of challenges for the project team resulting in minor delays with the completion of some tender documentation. The revised concept designs for in-corridor works has been completed. Detailed design for on-road works endorsed by traffic committee, with tender documentation due for completion by August. Detailed design for high voltage electrical relocation in progress, with tender documentation due for completion by December. Detailed design of Dobroyd Point Seawall in progress, with tender documentation due for completion by August. Construction commenced on Richard Murden Reserve path and lighting upgrade, with completion anticipated November 2020.
3.3.1.1: Conduct audit of unauthorised premises across Inner West	3.3.1.1.1: Develop a land use audit to identify unauthorised premises	Development and Recreation	85	Progressing - behind schedule	Development of the land use audit is complete and audit tool is currently being utilised to focus and investigate reports relating to unauthorised massage parlours in the LGA, however the audit roll out was partly interrupted due to Covid-19.

Initiative	Action	Directorate	Progress	Status	Comment
3.3.1.2: Conduct safety audit program of awnings over Council footpaths	3.3.1.2.1: Implement NSW Department of Planning Circular BS 13-001 "Safety of awning over public lands"	Development and Recreation	90	Progressing - behind schedule	A full audit has been completed of properties in the LGA which operate with a commercial awning. All properties requiring further attention due to dilapidation have been identified and contacted. The program continues to yield positive outcomes, however was interrupted during Q4 due to Covid-19.
4.3.1.6: Develop and implement the Inner West Council Venues and Facilities Marketing Strategy	4.3.1.6.2: Deliver community and cultural assets, programs and services	City Living	50	Progressing - behind schedule	Community Venues have been closed during Q4 to the community and general public due to the Covid-19 restrictions. The Public Health (Covid-19 Restrictions on Gathering and Movement) Order (No 3) 2020 NSW enables community centres to be open from 13 June for all normal activities. Council has begun planning to reopen venues.
4.4.2.1: Support the development of an Inner West Council Library and History Strategy	4.4.2.1.1: Seek Council endorsement of the Library and History Strategy	City Living	80	Progressing - behind schedule	A decision was made to deliver this strategy alongside the Cultural Strategy which will be presented to Council in 2021 to align with the operational plans and reporting.
5.2.3.1: Completion of Stronger Communities funded projects	5.2.3.1.1: Petersham Town Hall upgrade complete	Infrastructure	85	Progressing - behind schedule	Caretaker's entry compliance works complete with the review of fire compliance scope in progress. Entry upgrade contractor engaged for works to commence August. Covid-19 related delays have affected implementation of entry works which have been rescheduled to FY21.

Initiative	Action	Directorate	Progress	Status	Comment
5.3.3.21: Deliver an integrated bookings system	5.3.3.21.2: Implement phase one of a booking process for community facilities and venues	City Living	75	Progressing - behind schedule	System architecture has been constructed and critical data uploaded to the system by the vendor. The Bookings Team is in the process of verifying data with a view to beginning User Acceptance Testing in the environment in September 2020. Go-Live has been pushed back to December 2020 due to delays in data migration and verification.
5.3.3.4: Undertake operational Service Reviews	5.3.3.4.2: Determine Inner West commercial service offering	Environment and Economic Development	50	Progressing - behind schedule	Existing business waste service customers were engaged to identify how Covid-19 impacted their operations. The team offered assistance in the form of service suspension and early cancellation for businesses not operating. The service review was delayed due to the reactive focus on Covid-19 impacted business customers and the outcomes of the domestic recycling service review (and recommendation for commingled subject to NSW 20 year strategy recycling recommendations). This highlights the changing needs of business customers that needs to be reflected in future service offerings.

Inner West corporate reports:

