

ITEM 1 OUR WOLLONGONG 2028 STRATEGIC PLANNING DOCUMENTS

The draft Our Wollongong 2028 Strategic Planning documents suite set out the vision and strategic direction for the Wollongong community, and Council's actions and resource commitments in working towards achievement of the plan. The suite includes the following documents:

- Draft Our Wollongong 2028 Community Strategic Plan
- Draft Delivery Program and Operational Plan 2018 - 2021 including:
 - Attachment 1 - Draft Operational and Capital Budget 2018 – 2021
 - Attachment 2 - Draft Infrastructure Delivery Program 2018 - 2022
 - Attachment 3 - Draft Revenue Policy - Fees and Charges 2018 -19
- Draft Our Resourcing Strategy Introduction 2018 – 2021 including:
 - Draft Long Term Financial Plan 2018 - 2028
 - Draft Strategic Asset Management Plan 2018 - 2028
 - Draft Workforce Strategy 2018 - 2022
 - Information Management & Technology Strategy 2018 - 2020
- Community Engagement Report - Our Wollongong 2028
- Community Satisfaction Survey Results 2017
- Community Indicators Dictionary 2017

This report seeks Council's endorsement for the draft Our Wollongong 2028 Strategic Planning documents suite to be placed on public exhibition.

RECOMMENDATION

- 1 The draft Our Wollongong 2028 Strategic Planning documents suite be placed on public exhibition from 9 April to 7 May 2018;
- 2 Following the public exhibition period, a revised Draft Our Wollongong 2028 Strategic Planning documents suite be presented to Council for adoption.
- 3 The following internal restrictions be consolidated:
 - a The Future Programs and MacCabe Park Development restricted assets be absorbed into the Strategic Projects restricted assets;
 - b The Telecommunications Revenue restricted asset be absorbed into Sports Priority Program restricted asset;
 - c The Property and West Dapto Rates restricted assets be combined into a renamed West Dapto restricted asset.

REPORT AUTHORISATIONS

Report of: Alison Bradford, Executive Strategy Manager (Acting)
Authorised by: David Farmer, General Manager

ATTACHMENTS

- 1 Draft Our Wollongong 2028 Community Strategic Plan (*Under Separate Cover*)
- 2 Draft Delivery Program and Operational Plan 2018 - 2021 (including attachments) (*Under Separate Cover*)
- 3 Draft Our Resourcing Strategy Introduction 2018 -2021 (full report) (*Under Separate Cover*)
- 4 Community Engagement Report - Our Wollongong 2028 (*Under Separate Cover*)
- 5 Community Satisfaction Survey Results 2017 (*Under Separate Cover*)
- 6 Community Indicators Dictionary 2017 (*Under Separate Cover*)

BACKGROUND

The Local Government Act 1993 (the Act) requires councils to develop a long term Community Strategic Plan for their Local Government Area. The Plan must address social, economic, environmental and civic leadership issues in the community in an integrated manner for a period of at least ten years. It must identify the long term aspirations and priorities for the community as a whole. As a statement of the community, the Community Strategic Plan needs to be prepared in consultation with residents, community groups, state government agencies and non-government organisations. Council has a Community Engagement Strategy which sets out the process and continues to be implemented. The Act mandates the Community Strategic Plan and the Community Engagement Strategy be based on the NSW Government's Social Justice Principles of equity, access, participation and rights.

On 12 September 2017, the Executive Management Committee endorsed the proposal for the review of the Wollongong 2022 Community Strategic Plan. In November 2017, Council exhibited the Our Wollongong 2028 Discussion Paper inviting input from the community, businesses and government on their aspirations for the next ten years. Extensive engagement was carried out to inform the refresh of the draft Community Strategic Plans.

The feedback gathered at various engagement activities along with the results of an online survey included key insights into the community's aspirations. The results of the 2017 Community Satisfaction Survey were also an important source of information along with ongoing community and stakeholder feedback received on other Council plans, projects and services. These sources were used to inform the refresh of the Community Strategic Plan and the development of the draft Delivery Program and Operational Plan (DP/OP).

The suite of documents was presented to EMC and Councillors in February 2018 for review and feedback as a result the suite has been refined. The individual components making up the Draft Our Wollongong 2028 Strategic Planning document suite are outlined below:

Draft Our Wollongong 2028 Community Strategic Plan

The Community Strategic Plan outlines the community's main priorities and aspirations for the future and outlays strategies on how they can be achieved. While Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan, Council is not wholly responsible for its implementation. Other partners, such as state agencies and community groups may also be engaged in delivering the long term objectives of the Community Strategic Plan.

The refreshed Plan includes feedback from our community and stakeholders to focus the Plan and results for the most meaningful impact. The Community Strategic Plan refresh has led to the following changes:

- increased reference to implementation of supporting documents and their actions, improving integration across our planning documents and processes
- stronger focus on managing visual and urban amenity resulting from urban development
- alignment to the priorities of Regional and State Plans
- increased focus on governance and Council's Corporate Services in Goal 4 to achieve an engaged community
- realignment of strategies relating to libraries and community services in Goal 5 to support an active, educated community
- a greater focus on sustainable transport e.g. walkability, public transport and a longer term view to an integrated and sustainable transport network
- Community Indicators have been refined
- inclusion of the UN Sustainable Development Goals and alignment of the strategies of Our Wollongong 2028 to same.

Draft Delivery Program and Operational Plan 2018 - 2021

The Delivery Program (DP) is a strategic planning document which outlines Council's responsibilities in working with the community and other stakeholders to achieving Our Wollongong 2028 Community Strategic Plan. The draft Delivery Program outlines the services and projects Council is committed to delivering and responding to for our community. The draft Delivery Program is a three-year plan which covers the term of this elected Council. *Note: A Delivery Program is typically for four years however due to the deferral of council elections this plan covers a three-year period.*

The Delivery Program is reviewed annually to determine which actions can be achieved within Council's available resources, and an Operational Plan (OP) for the coming financial year is created. The Operational Plan outlines actions to be undertaken for each strategy, determines who has primary responsibility, and highlights the related Council documents that coincide with each action.

The Delivery Program includes the Draft Infrastructure Delivery Program 2018 - 2022. Formerly known as the Capital Works Program, the program presents Council's commitments to ongoing investment in infrastructure. It presents:

- the list of capital projects to be delivered and budget estimates
- the process for identifying and prioritising capital projects within each service
- potential future infrastructure requirements for each service
- funding opportunities for both 'renewal' and 'new' capital projects within each service
- the annual budget allocation for asset operations and maintenance.

The Operational and Capital Budgets form part of the Delivery Program and Operational Plan. The Operational Budget outlines how Council will spend community funds on day to day activities to provide services and operate the organisation. This also includes the allocation of funds for maintaining and operating our assets, which in turn deliver services to the community. The Capital Budget outlines the funding and allocation of expenditure relating to the renewal, upgrade or creation of new infrastructure assets to meet the existing and future needs of the City.

The Delivery Program includes the Draft Revenue Policy, Fees and Charges 2018 - 19. The setting of Fees and Charges is part of the annual management planning process.

Service Plans are included at the back of the Delivery Program and Operational Plan. Service Plans bridge the gap between Council's strategic direction set out in the Operational Plan and the on-going activities delivered by the organisation on a day-to-day basis.

The draft Delivery Program and Operational Plan now includes Council Strategic Priorities. These are Activating Our Suburbs, Urban Greening, West Dapto, Active Transport and Connectivity, and Business and Investment.

Draft Our Resourcing Strategy Introduction 2018 - 2021

Council's role in delivering the Community Strategic Plan is supported by the Our Resourcing Strategy Introduction 2018 - 2021. The Resourcing Strategy outlines and assesses how Council will manage its finances, assets and people to work towards achieving the community's vision and goals.

The Our Resourcing Strategy Introduction 2018 – 2021 includes a Long Term Financial Plan, Strategic Asset Management Strategy and a Workforce Strategy outlining the resources Council has available to implement the draft DP. This iteration of the Strategy also includes an Information Management and Technology Strategy.

Draft Long Term Financial Plan 2018 - 2028

The Long Term Financial Plan provides financial context for the goals and decisions of Council and is the compass for financial sustainability. The Plan contains financial projections for ten years and details the planning assumptions that underlie these, the key indicators used to measure performance and discussion of risk areas. It is a live document intended to support decision making and provide a guide for future actions. It is continually updated to reflect both internal decisions and external impacts.

Draft Strategic Asset Management Plan 2018 - 2028

Council is responsible for more than \$4.1 billion of community assets. These may be anything from a footpath to a rock pool, a road to a stormwater drain, playground or community centre. Each year Council spends over \$150 million to build, maintain, repair, replace and upgrade these assets. This Plan sets the strategic direction for Council's management of assets to support the service delivery needs of the community into the future, balanced with available financial resources and workforce to ensure long term sustainable service provision.

Draft Workforce Strategy 2018 - 2022

The Workforce Strategy outlines how our workforce will be supported to deliver Council's services. To deliver our key objectives we need a workforce enabled, responsive, capable, engaged, inclusive, safe and well.

Influences on the development of our workforce include; an ageing demographic, technology and automation, diversity and inclusion, providing flexible work options and building the skills and capabilities of our people. The strategies and actions outlined in the Workforce Strategy will have a significant impact on the way in which Council delivers services to the community, highlighting the importance of strategic workforce planning.

Information Management and Technology (IMT) Strategy

The IMT Strategy is designed to clarify the purpose of technology for Council, stimulate activities in the short term addressing issues hampering organisational performance and establish the core components of IMT required to deliver the strategic objectives across the term of the Delivery Program.

Community Engagement Report Our Wollongong 2028

A Community Engagement Report has been prepared and provides an overview of all activities undertaken and the feedback received. Highlights from the engagement include:

- 1,026 people engaged, including 608 through the Community Satisfaction Survey
- engagement with 92 people through the Neighbourhood Forums
- engagement with 90 local primary school students
- 131 people engaged through community kiosks and Wishes for Wollongong
- engagement with Councillors, Council staff and representatives from the NSW Government, University of Wollongong and the business community.

The majority of responses were supportive of the current goals and vision for Wollongong. The most common themes identified include:

- ensuring appropriate levels of development in the city centre and near beaches
- Urban Greening
- increasing employment opportunities for local residents with an emphasis on youth employment
- Housing Affordability
- traffic, reducing congestion and improving public transport
- parking, including cost and availability in the city centre
- ensuring green spaces
- improving connectivity
- protecting our local environment and climate change.

Community Satisfaction Survey Results 2017

Every two years the Community Satisfaction Survey is undertaken by IRIS Research on behalf of Wollongong City Council. The broad objectives of the Survey process were to:

- measure the importance and satisfaction with services and facilities provided by Council
- assist Council by identifying priority issues for the community
- identify key drivers of resident dissatisfaction
- determine usage of current services and facilities
- evaluate the consumption and satisfaction with Councils communication.

The survey provides tools to check in with the community, and measure how Council is tracking against the goals in the Community Strategic Plan.

Community Indicator Dictionary 2017

To support the achievement of our community's vision and six interconnected goals, a series of community indicators have been identified to ensure Council is heading in the right direction. A Community Indicator Dictionary has been developed to provide clear definitions of each indicator, baseline (where available) current data and source.

The Community Engagement Report, Community Satisfaction Report and Community Indicator Dictionary 2017 are documents which inform Our Wollongong 2028 Strategic Planning suite. These documents are published during the exhibition period, however are not intended to be included as strategies and plans upon which Council is seeking feedback.

Consolidation of Internally Restricted Cash

Internally restricted assets are funds set aside by resolution of Council for a particular purpose. The details of the nature, extent and movement of each internal restriction are reported through the annual planning process and form part of the Operational Plan (Budget), Quarterly Review Statements and the end of year Financial Statements.

This report proposes the amalgamation of a number of internally restricted asset accounts that have been created over a period of time and have a similar or compatible purpose. It is considered that some rationalisation of these will improve the reporting and usage of the funds moving forward.

Future Programs, MacCabe Park Development and Strategic Projects

The Future Programs restricted asset was effectively the predecessor of the Strategic Projects restricted asset. It was created before the Securing Our Future program to hold favourable results compared to budget that were mainly attributable to one off improvements achieved over an extended period of time. During the formulation of the 2015-16 Annual Plan, the accumulated balance at that time, was fully allocated to a range of projects that were planned to be completed over a number of years. The Strategic Projects restricted asset was created to hold improvements in the financial result beyond those planned in the Securing Our Future program. It is proposed that as these restrictions have similar purpose and could be combined for efficiency and clarity.

The MacCabe Park Development restriction was created to assist in the acquisition of properties adjacent to MacCabe Park area, surrounding the park is zoned Public Recreation. There are two properties remaining in private ownership that have a current sale value of between \$3.5 million and \$4.0 million. The current city wide Section 94A plan also acknowledges the properties in MacCabe Park as required Land Reservation acquisitions in accordance with the LEP 2009 that are to be funded by Section 94 as and when required. There is notionally \$0.75 million in acquisitions allowed for in the plan each year. It is proposed that the balance \$1.14 million be transferred to Strategic Projects restricted cash and future land purchases in this area be funded from externally restricted cash from Section 94A Developer Contributions or the Capital Program allocation.

Telecommunications Revenue with Sports Priority Program

The Sports Priority Program receives an annual allocation of \$150,000 from General Revenue. There is also revenue from telecommunications lease income that is also directed to the Sports Priority Program from designated sites as a result of a Council resolution in February 2004. In addition, other

telecommunication lease income is allocated directly into the Telecommunications Restriction. Effectively these restrictions are managed through one process in conjunction with the Sports Facilities Reference Group and North Dalton Park Trust Sports Priority Committee. It is proposed that these two restrictions be amalgamated as they have similar intent and governance processes.

Property with West Dapto Rates (additional)

The Property restricted asset has been in place for many years and as part of the preparation of the 2014-15 Annual Plan it was determined that once a number of pending property sales were completed, the accumulated funds in this restriction would be applied towards capital works in the West Dapto area and then the restricted asset would not be required. It is proposed that the balance of \$3.9 million be transferred to West Dapto Rates in line with the intended purpose of this to support infrastructure requirements in the area.

PROPOSAL

It is proposed Council endorse the draft Our Wollongong 2028 Strategic Planning documents suite for public exhibition. Following the exhibition period, any submissions received will be reported to Council, together with the revised Draft version of Our Wollongong 2028 Strategic Planning documents suite, for adoption.

CONSULTATION AND COMMUNICATION

In addition to the consultation and communication outlined in the attached Community Engagement Report, Executive and Senior Managers have been provided opportunity to comment throughout the development of the refreshed Community Strategic Plan and Delivery Program and Operational Plan. Councillors informed the development of the suite of documents over the past six months, specifically during Annual Planning Workshops held in November 2017 and February 2018.

A Communication and Engagement Strategy has been developed which details the proposed methods and activities which will be offered to allow the community to provide feedback on the draft Our Wollongong 2028 Strategic Planning documents. Council staff will attend Neighbourhood Forums meetings scheduled during the exhibition period. Kiosks will be held in each Ward and additionally information will be available at Council Libraries. Our online platform, Have Your Say, will be utilised throughout the exhibition period, together with social media activities. Internal messaging and engagement activities will also be implemented in Team Briefs, News and Views and Information sessions.

PLANNING AND POLICY IMPACT

This report relates to the commitments of Council as contained within the Strategic Management Plans:

Wollongong 2022 Community Goal and Objective – This report contributes to the Wollongong 2022 Objective 4.1 *“Residents are able to have their say through increased community opportunities and take an active role in decisions that affect our city.”* and 4.4 *“Our local Council has the trust of the community”* Goal 4 *“We are connected and engaged community”*.

It specifically delivers on core business activities as detailed in the Corporate Strategy Service Plan 2017-18.

CONCLUSION

Our Wollongong 2028 Strategic Planning documents deliver Council’s responsibilities under the Local Government Amendment (Planning and Reporting) Act 2009. They set a clear policy and planning direction for Wollongong and Council in future decision making. These documents have been prepared following extensive research, engagement and data analysis. An opportunity will be provided for the community to provide feedback from 9 April to 7 May 2018, prior to adoption.



ATTACHMENTS

ORDINARY MEETING OF COUNCIL

To be held at 6.00 pm on

Tuesday 3 April 2018

UNDER SEPARATE COVER

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Draft

OUR WOLLONGONG 2028 COMMUNITY STRATEGIC PLAN

FOR EXHIBITION





Acknowledgement of Country

Wollongong City Council would like to show their respect and acknowledge the Traditional Custodians of the Land, of Elders past and present, and extend that respect to other Aboriginal and Torres Strait Islander people.

OUR WOLLONGONG 2028

From the mountains to the sea



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Our Wollongong 2028

LORD MAYOR'S MESSAGE



I'm pleased to present this draft of Wollongong 2028 - our refreshed Community Strategic Plan.

Six years ago we worked with you, our community, to develop our first Community Strategic Plan, Wollongong 2022. This important plan set out the community's vision and goals for our City and detailed the objectives and strategies we would use to fulfil that vision and goals. The Community Strategic Plan set a path for how we, as Council, would work with residents, businesses, government organisations and visitors to collectively achieve the future we want for Wollongong.

Now it is time that we refresh our Plan, look at what has been achieved and, if necessary, refocus our resources and efforts on current and future priorities.

We went back out to the community last year to ask if the Community Strategic Plan and its vision and goals - that they helped create six years ago - are still relevant and taking us in the right direction.

We heard from community members of all ages. We spoke to government agencies and businesses. The majority agree that overall the six interconnecting goals driving this plan are still relevant. With the insights gained through this process, we have made some adjustments and refined the objectives and strategies.

Our Wollongong 2028 will guide all of Council's activities and plans to ensure we're actively working to achieve our community's goals. The document reflects the feedback received by the community and aligns its focus with our joint aspirations for the future.

Our Wollongong 2028 maintains a focus on protecting our natural environment. We have strengthened our attention on enhancing the character of our City to address the pressure of population growth and increasing urban density. Our Wollongong 2028 is aligned with State and Federal Government Plans, and includes strategies to develop the national competitiveness of metro Wollongong, and to drive economic growth, employment and diversification of the region's economy.

Our creative and cultural focus remains strong, and we continue to foster and support these vital areas. We're looking to ensure our governance and leadership requirements are continually improved, and everyone who calls Wollongong home has easy and equitable access to information and services they need. The wellbeing and safety of our community continues to be a priority, and we're working to improve connectivity and accessibility across the Local Government Area. The refreshed Plan includes strategies to improve and achieve our transport options with a focus on public transport, walkability and bike options, and a longer term view of sustainability of our transport networks.

While this strategic plan sits with Wollongong City Council it belongs to all of us, and we all have a role in making our city a better place to live, work and visit.

I look forward to working with you all towards Our Wollongong 2028.

Gordon Bradbery AM
Lord Mayor

Building on Wollongong 2022 - Our Community Strategic Plan

It is important to acknowledge the significant contribution of our community in the development of the Wollongong 2022 Community Strategic Plan when thinking about the future direction of the Wollongong Local Government Area (LGA). This Community Strategic Plan has been developed having regard to the feedback from the community in the development of Wollongong 2022. Our Wollongong 2028 aims to further enhance the previous Plan and refocus its priorities to ensure we are on track to delivering the community's vision and aspirations for the future.





What is Our Wollongong 2028

COMMUNITY STRATEGIC PLAN

Our Wollongong 2028 is a whole of community plan, in which all levels of government, business, educational institutions, community groups and individuals have an important role.

The Community Strategic Plan outlines the community's main priorities and aspirations for the future, and includes strategies for how we will achieve them. While a council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the Local Government Area, it is not wholly responsible for its implementation. Other partners, such as state agencies and community groups may also be engaged in delivering the long term objectives of the Community Strategic Plan.

Wollongong City Council initiated and facilitated the development of this community plan and will continue to have a custodial role during its implementation, monitoring, reporting and review. However, Our Wollongong 2028 has been developed with extensive community input and involvement including representatives from community, government, business, education institutions, non-government organisations, community groups, Councillors and Council staff.

Four key questions were considered throughout the development of this plan:

- Where are we now?
- Where do we want to be in ten years time?
- How will we get there?
- How will we know we've arrived?

In addition, social justice principles of equity, access, participation and rights have been central to the development of this plan as well as consideration of social, environmental, economic and civic leadership issues.

Results from a series of engagement activities in 2017 have informed the development of the Our Wollongong 2028 Community Strategic Plan. This Plan retains the vision and goals (with minor amendments) and updates the objectives and strategies to reflect the current focus, challenges and aspirations of our community.

Through collaborative efforts and partnerships, we will make the aspirations of the Wollongong community a reality. This draft document will require further community engagement as it progresses to finalisation. The community is invited to identify opportunities for partnership.

The Our Wollongong 2028 suite of documents will be on exhibition from 9 April - 7 May 2018.



OUR WOLLONGONG 2028

Our Community Vision

From the mountains to the sea, we value and protect our natural environment and we will be leaders in building an educated, creative and connected community.

Our Community Goals

To support the achievement of our community vision, collaborative efforts will focus on six interconnected goals:

1. We value and protect our environment
2. We have an innovative and sustainable economy
3. We have a creative, vibrant city
4. We are a connected and engaged community
5. We have a healthy community in a liveable city
6. We have affordable and accessible transport



Looking Back - A snapshot of our achievements toward Wollongong 2022

Council's focus over the past six years has been on ensuring that we are financially sustainable into the future. We have made significant investments in our infrastructure to ensure our roads, pools, playgrounds and other community infrastructure are being renewed or replaced in a timely fashion.

The Securing Our Future program generated \$21 million to spend on a range of renewal programs. This increased expenditure can be seen through the refurbishment of our ageing rock pools; works completed on major streetscape works across the LGA; footpath works on Grand Pacific Walk; and significant stormwater and playground renewal.

Council has made significant improvements to infrastructure to support growth in the West Dapto Urban Area. Council has rezoned 6,900 lots; approved 1,138 lots through development applications; and invested \$46 million in infrastructure construction. Work continues on the West Dapto Access Strategy which is creating flood reliable access including the Fowlers Road extension.

The City Centre has been transformed by the revitalisation of Crown Street Mall. This work has been complemented by significant private investment in the CBD, including \$1.3 billion worth of investment from the private sector on projects like the construction of the new \$200 million GPT centre, Wollongong Private Hospital and numerous residential developments.

Restoration of the historic Bathers Pavilion in the North Beach precinct has further enhanced the character and functionality of Wollongong's coastline.

We've rebuilt the Berkeley Community Centre to make it a bigger, more functional and modern space. We also created Holborn Park Skate Plaza which has provided young people in the southern suburbs with a world-class skate park.

We've consolidated our governance practices with the Independent Hearing and Assessment Panel now embedded in our development assessment process, and a robust framework of corporate governance best practice.

We have won awards for cultural and community projects and events. In 2014 Viva la Gong was the winner of the Local Government Development Arts and Culture; festivals and events category. While in 2017, Council was awarded the Inclusive Event Award by Local Government NSW for its New Year's Eve Celebrations.

More broadly the region's economy continues to diversify, expanding our economic base beyond traditional industries. Our economy is moving from being heavily reliant on steel and mining industries to one focused on advanced manufacturing, mining services, information and communications technology (ICT), and knowledge services.

A review by NSW State Government of Local Government has identified Council to be in a strong financial position moving into the future.



Planning Our Wollongong 2028

Before we can effectively plan for the future we need to understand our community. We need to know who lives here, who is likely to live here in 2028 and the big issues and challenges Wollongong is likely to face in the next ten years.



SNAPSHOT OF THE WOLLONGONG COMMUNITY



WOLLONGONG

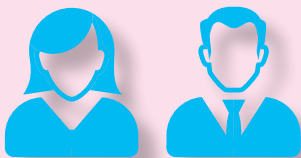
is the **THIRD LARGEST CITY** in New South Wales and **10TH LARGEST CITY** in Australia in terms of population.



SEPARATE HOUSING PROVIDED ACCOMMODATION FOR

63.7% of the Wollongong LGA population; 20.7% OCCUPIED A MEDIUM DENSITY DWELLING; while 10.3% OCCUPIED HIGH DENSITY DWELLINGS.

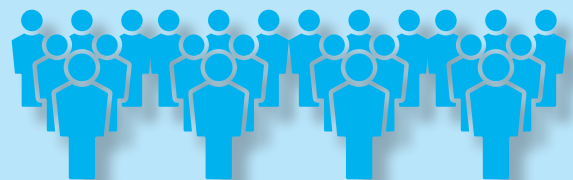
In Wollongong City, 63.2% OF HOUSEHOLDS WERE PURCHASING OR FULLY OWNED THEIR HOME, 21.3% were renting privately, and 7.4% were in social housing in 2016.



THE MEDIAN AGE OF THE POPULATION OF WOLLONGONG WAS

39 YEARS

The city's population is ageing with consistent growth in the proportion of people aged 50 years and over.



IN 2016, THERE WERE

203,630 PEOPLE
(100,542 MALES AND 103,087 FEMALES) counted as living in Wollongong.



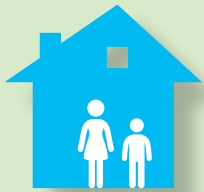
IN 2016, **21.3%** of households earned a high household income (\$ 2,555 PER WEEK OR MORE) and 29.0% of households earned a low income (\$0 to \$750 per week).



A TOTAL OF **78.5%** of the population of Wollongong stated they were Australian born. OF THE 21.5% BORN OVERSEAS the FIVE MAIN COUNTRIES OF BIRTH WERE UK, China, Former Yugoslav Republic of Macedonia, Italy and New Zealand.



IN 2016, **30.2%** of families were couple families with child(ren),



and **11.5%** WERE ONE-PARENT families compared to 33.2% and 10.9% in 2001 respectively.



IN 2016, THERE WERE **5,346** PEOPLE in the Wollongong LGA who identified as Aboriginal or Torres Strait Islander, representing **2.6%** OF THE TOTAL POPULATION.



IN 2016, THE MEDIAN WEEKLY MORTGAGE REPAYMENT WAS **\$449** and the median weekly rent payment was **\$328** compared to **\$456** and **\$384** respectively for New South Wales.



ENGLISH WAS STATED AS THE ONLY LANGUAGE SPOKEN AT HOME BY

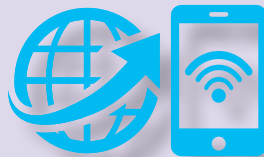
78.2% OF THE POPULATION.

The four most common languages other than English spoken at home are Macedonian, Italian, Mandarin and Arabic, with Mandarin as the fastest growing language.



Wollongong LGA's unemployment rate continues TO BE ABOVE THE STATE AVERAGE AT

5.7% in September 2017 compared with **4.8%** for New South Wales.



A TOTAL OF **76.6%** of Wollongong's households had broadband internet connection UP FROM 71% IN 2011. This varies across the city from a low of 55% in Warrawong to a high of 88.4% in Austinmer.

In 2016, **72.5%** of people who live in Wollongong indicated they travel to work in a motor vehicle,



5.5% travelled by train,



2.0% travelled by bus.



3.7% Used active transport.

Our City

The Wollongong Local Government Area (LGA) is divided into three wards with four Councillors elected to represent each ward. The Lord Mayor is elected by all voters and represents the entire Wollongong LGA.



Wollongong Local Government Area Map

Engaging with OUR COMMUNITY



In late 2017, we exhibited a Discussion Paper, *Our Wollongong 2028*, to encourage conversation and feedback about the challenges and aspirations for the next 10 years. The Discussion Paper outlined the current state of play to be considered by the community, government, and partners. It also looked back at what Council had achieved and asked questions to encourage discussion and conversation about our community's future, to ensure our Community Strategic Plan is on track.

This document was widely distributed and over 1,000 stakeholders were engaged throughout the process. This engagement includes feedback from engagement activities, an online survey, workshops with government agencies and peak bodies, and forums with various networks, communities, learning institutions and business representatives. Engagement was carried out at primary schools, Viva la Gong, a number of kiosks and Neighbourhood Forums to obtain feedback. The results of the engagement have been analysed and thoroughly considered to help inform the development of *Our Wollongong 2028*.

Highlights from the engagement include:

- 1,026 people engaged, including 608 through the Community Satisfaction Survey;
- Engagement with 92 people through Neighbourhood Forums;
- Engagement with 90 local primary school students;
- 131 people engaged through community kiosks and Wishes for Wollongong;
- Engagement with Councillors, Council staff and representatives from the NSW Government, University of Wollongong and business community.



Issues and Challenges for our Future

It is important to retain what we love and value about Wollongong, while embracing the change and opportunities that come as our region continues to grow. The Our Wollongong 2028 Discussion Paper identified some of the key issues and challenges facing Wollongong.

Economy

Wollongong is the regional capital of the Illawarra. The LGA's economy continues to diversify, expanding our economic base beyond traditional industries. Key sectors driving this change include knowledge services, advanced manufacturing and defence. Wollongong is home to 12,500 businesses with the largest employment sectors being health care and social assistance, education and training, and retail trade. Advantage Wollongong continues to promote the region as a place to do business, attracting more jobs to the region.

Population Growth

As the population of Wollongong continues to grow, a greater number of people are aged over 65 years, there will be increased pressure on physical infrastructure, health, education, housing, employment, transport, revenue, aged care, waste and recreation. Council and its partners will need to plan strategically to facilitate policy and programs to support both population growth and an ageing population.

Waste Management

Wollongong's ecological footprint is 6.14 global hectares per person, 2.3 times more than the global average. Waste management represents the ultimate obstacle to a sustainable society. As people create waste, pressure is placed on natural resources to receive and accommodate the waste materials.

Climate Change

A range of studies have been conducted, including at a regional level, providing information on the types of climatic changes predicted to occur within this century. In the Illawarra Region it's predicted the impacts of climate change will include: rising sea levels, changing flood behaviours, changed fire regimes, and an increase in the number of heatwaves.

Infrastructure

Effective planning for the maintenance and renewal of our community assets with a replacement value over \$3.7 billion.



City Centre

Continued investment into improving the city as a place to work and visit, and the Illawarra Region's major centre for investment and jobs.

Proximity to Sydney

The region's proximity to Sydney allows businesses and residents to tap into the globally significant activities of metropolitan Sydney. In 2015, 13% of the region's workforce commuted to Sydney - this statistic is likely to grow in the future. A further impact of our close proximity to Sydney has led to an increase in day trippers, particularly from Western Sydney who visit our beaches and open spaces.

Affordable Housing

The impact of being at Sydney's door has increased housing prices across the LGA. This is known as the 'spill over affect' with sources stating Wollongong to be the third most expensive city in Australia, after Sydney and Melbourne.

Social Impacts

Wollongong is a diverse city, made up of many communities. It is important all communities have access to programs and services that support wellbeing, and have the opportunity to participate in the future of the city. Participation helps build social cohesion and connectedness, and reduces

isolation. Many issues facing our community are beyond Council's direct control. Council, however, plays a lead role in looking after the social wellbeing of its residents and works with government and non-government organisations to address issues that affect people's quality of life.

Flooding Issues

Flooding issues in the City of Wollongong are quite unique. Given its proximity to the escarpment and sea, the area has many small catchments which experience very intense rainfall generating flooding very quickly, leaving limited time for an emergency warning. Collaboration with partners is required to ensure key projects and plans are able to be funded and implemented.

There is a lot of work to be done to overcome these issues and challenges. Working in partnership with all levels of government, business, educational institutions, community groups and individuals will help deliver the best possible outcome for our community.



Engagement Summary - Our Wollongong 2028

1,026
TOTAL NO.
OF PEOPLE
ENGAGED

608
COMMUNITY
SATISFACTION
SURVEY

102
VIVA LA GONG

92
NEIGHBOURHOOD
FORUMS

90
3 PRIMARY
SCHOOLS

27
STAFF & COUNCILLOR
WORKSHOP

29
KIOSKS

17
MULTICULTURAL
FORUM

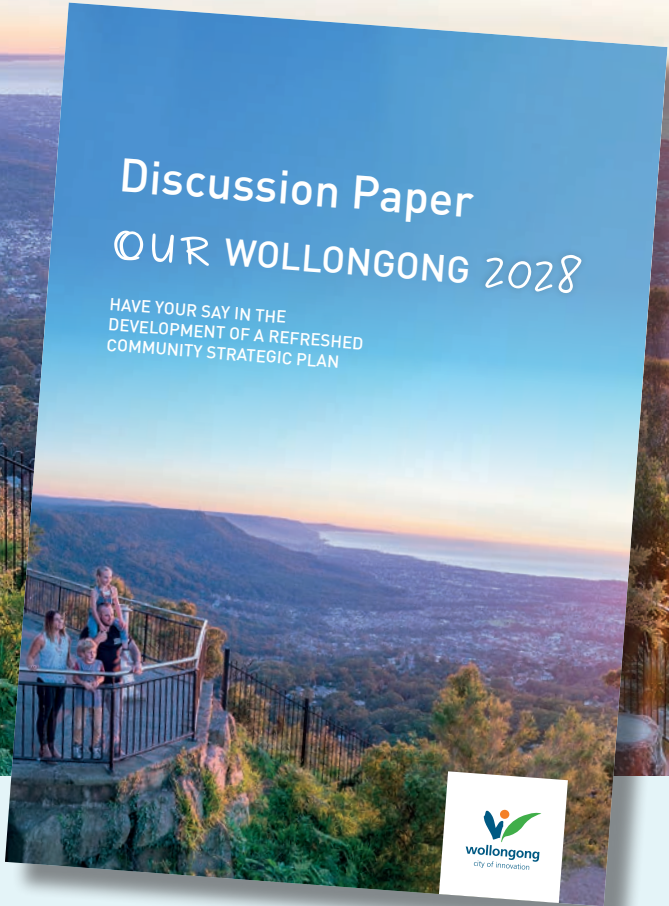
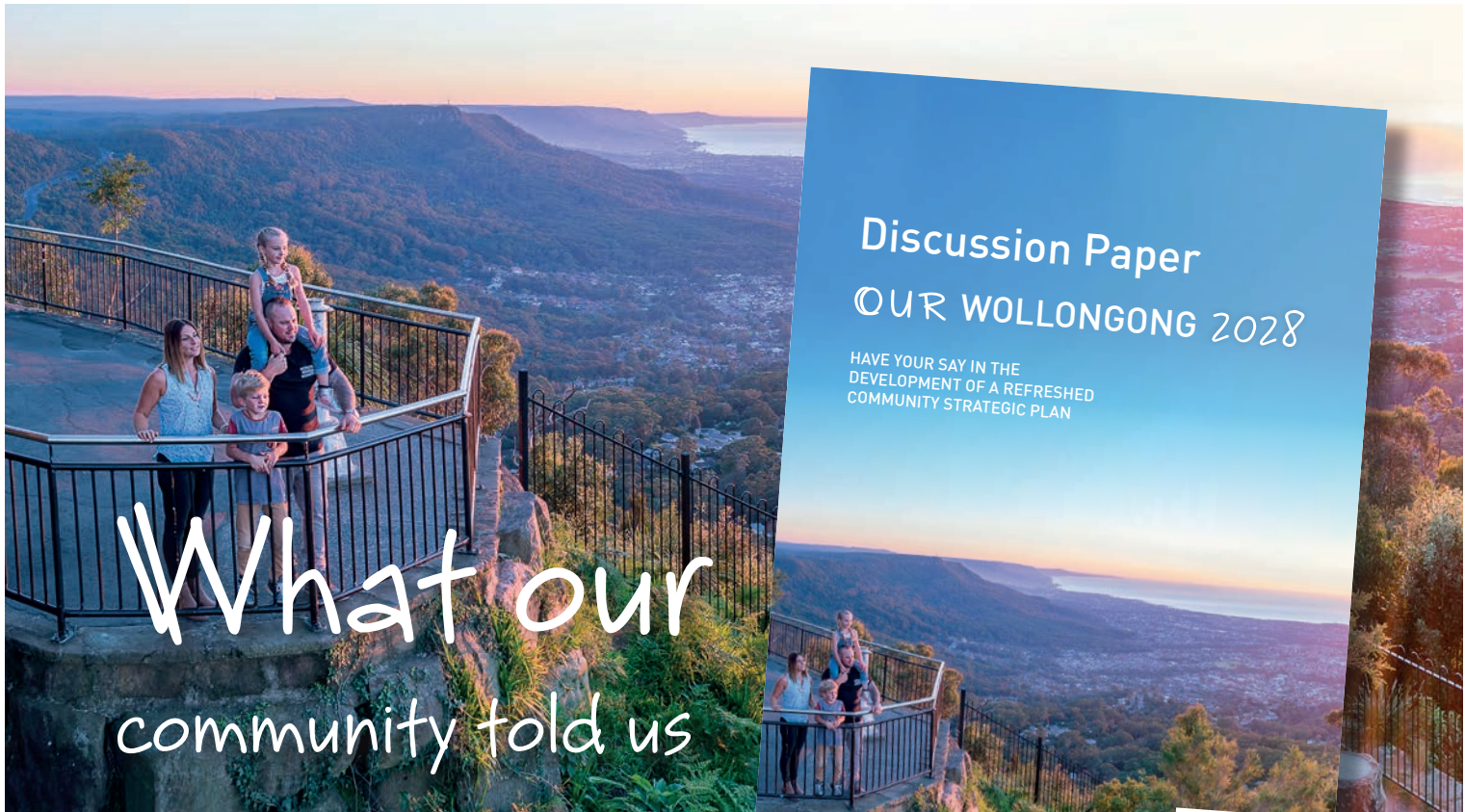
48
SUBMISSIONS

2,400
LOCAL BUSINESSES
EMAILED

FACEBOOK VIDEO
3,500 VIEWS,
73 LIKES, 22 SHARES
AND 27 COMMENTS

**ENGAGEMENT WITH
UNIVERSITY OF
WOLLONGONG**

In addition to this feedback, Council considers the ongoing feedback from all engagement activities and communication received from the community. One key source of reference for Our Wollongong 2028 has been results of the 2017 Community Satisfaction Survey. Council's numerous strategies and plans are a further source of reference, being the result of conversations with our community.



The community identified the following challenges over the next 10 years:

- Roads, traffic and infrastructure
- Population growth and management
- Financial sustainability
- Environment, climate change, waste management and renewable energy
- Transport, parking and connectivity
- Health and ageing population
- The economy, employment and local jobs
- Affordable housing
- Community facilities maintenance
- Green spaces
- Low-rise buildings, development and urbanisation
- Homelessness and advocacy
- Effective public relations and good planning

Common themes identified and considered in the development of Our Wollongong 2028:

- **Ensuring appropriate levels of development in the city centre and near beaches;**
- **Urban greening;**
- **Increasing employment opportunities for local residents with an emphasis on youth employment;**
- **Housing affordability;**
- **Traffic, reducing congestion, and improving public transport;**
- **Parking, including cost and availability in the city centre;**
- **Ensuring green spaces;**
- **Protecting our local environment; and**
- **Impacts of climate change.**

A detailed summary of our engagement is included in the Community Engagement Report on Council's website.



Engaging with children

Council staff engaged with three local primary schools to seek the feedback and thoughts of our children on the future of Wollongong. The children aged 5 to 12 years were provided the opportunity to voice their opinions.

80% of the children agreed Wollongong was a good place to live.

The best aspects of Wollongong:

- The natural environment including beaches, botanic garden, bushwalks, cleanliness and parks;
- Good quality schools
- Quietness
- Libraries

They identified key issues for improvement:

- More bins provided
- Affordability of products
- Graffiti managed better
- Windang jetty improved
- More public transport

Our Children's Vision 2028

Wollongong will have more jobs, new parks, no rubbish, the Windang jetty fixed, cheaper housing, less pollution, more sporting facilities, free Wi-Fi, more activities, bins and skate parks and no smoking/cigarettes.

Engaging young people

In 2016, the Lord Mayor met with the school captains from high schools across the LGA to discuss issues of importance to young people. Key issues discussed included:

- Employment prospects and pathways to employment, i.e. mentors
- Affordable housing
- Poverty gap
- Cost of tertiary education
- Individual learning styles need to be addressed
- Opportunities to develop a sense of self
- Promote Wollongong as a great place to live
- Be a voice for people who can't be heard
- Better planning for the city in relation to tourism opportunities and how to encourage people to come off the M1 and visit Wollongong but still uphold balance.

¹This was not specifically part of the CSP engagement undertaken, however, provided another opportunity for young people to discuss issues of importance.

OUR WOLLONGONG 2028

The way forward

Our Wollongong 2028 goals work to achieve our community vision, and are supported by the objectives and strategies that identify how to achieve these outcomes.

Our Wollongong 2028 has included feedback from our community and stakeholders to focus the Plan and result for the most meaningful impact. The refresh has led to the following changes from the previous plan:

- Reference to implementation of supporting documents and their actions, improving integration across our planning documents and processes
- Stronger focus on managing visual and urban amenity resulting from urban development
- Alignment to the priorities of Regional and State Plans
- Increased focus on governance and Council's Corporate Services in Goal 4 to achieve an engaged community
- Realignment of strategies relating to libraries and community services to Goal 5 to support an active educated community
- A greater focus on sustainable transport e.g. walkability, public transport and a longer term view to an integrated and sustainable transport network

Key sources referenced in the development of Our Wollongong 2028 include:



Interpreting

OUR WOLLONGONG 2028

The Plan includes key elements required by the Local Government Act 1993. The Community Strategic Plan is required to include the community's vision, goals, objectives and strategies for the future. Council's Delivery Program outlines how those strategies for which it holds responsibility will be translated into actions, with detailed operational deliverables for each year of the Program.



Our Wollongong 2028, has been informed and developed considering social, environmental, economic and civic leadership issues (also known as the Quadruple Bottom Line). These are integrated within the objectives of the six community goals in this draft Community Strategic Plan.

How to read this Plan

Community Goals are about the end result we want for children, adults, families, businesses and communities.



Objectives outline a series of sub-goals required to achieve the Community Goals and articulate where our community wants to be in 2028.

Goal 1 - We value and protect our environment



Objective 1.1 Our natural environment and waterways are protected and enhanced.

Strategies

1.1.1 The community is actively involved in the expansion and improvement of our green corridors and other natural areas connecting the escarpment to the sea.



Key Responsibility

Wollongong City Council (WCC)
State Government
Businesses
Non Government Organisations (NGOs)
Environmental Groups
Community Groups

Strategies outline how we plan to achieve each objective. These strategies cascade down to Council's Delivery Program, linking the 3 year actions and operational deliverables to the vision and goals of the community.

1.1.2 We will improve the cleanliness, health and safety of our parks, waterways and oceans.

State Government
WCC
Businesses
NGOs
Educational Institutions
Environmental Groups
Community Groups



Key responsibility identifies who will be working towards achieving the strategy. Being a whole of community plan, its success is dependent on collaboration and commitment from numerous stakeholders including government and community.

Community Indicators

GOAL 1 COMMUNITY INDICATORS

Measure

Increase the proportion of land area that is greenspace.



Key Responsibility

Wollongong City Council
State Government



Community Indicators are used to measure our progress toward achieving the goal. While some indicators fall under the responsibility of Council, others are impacted by a range of state and federal government agencies, non-government agencies, businesses, community groups, adjoining councils and residents.

The above community indicators will be used to measure our progress toward achieving the goal. These form part of a suite of community indicators that will be tracked and reported on through the End of Term Report.

OUR WOLLONGONG 2028

The table below provides a summary of the community goals and objectives. Following this is the detailed Community Strategic Plan which defines each community goal along with objectives, strategies, key responsibilities, timeframes and draft community indicators.

COMMUNITY GOALS	OBJECTIVES
We value and protect our environment	<ul style="list-style-type: none"> • Our natural environment and waterways are protected and enhanced. • We practice sustainable living and reduce our ecological footprint. • The sustainability of our urban environment is improved. • We recognise and celebrate our heritage.
We have an innovative and sustainable economy	<ul style="list-style-type: none"> • Local employment opportunities are increased with a strong local economy. • The region's industry base is diversified. • The profile of Wollongong as a regional city of the Illawarra is expanded and improved. • Wollongong continues to expand as a place of learning.
Wollongong is a creative, vibrant city	<ul style="list-style-type: none"> • Creative, cultural industries are fostered and thriving. • Community access to the arts, and participation in events and festivals is increased. • Strong diverse local cultures are supported.
We are a connected and engaged community	<ul style="list-style-type: none"> • Residents have easy and equitable access to information and play an active role in the decisions that affect our city. • Our residents have an increased sense of community. • Our council is accountable, financially sustainable and has the trust of the community.
We have a healthy community in a liveable city	<ul style="list-style-type: none"> • There is an increase in the health and wellbeing of our community. • Participation in recreational and lifestyle activities is increased. • Residents have improved access to a range of affordable housing options. • Community safety and community perception of safety is improved. • The public domain is maintained to a high standard.
We have affordable and accessible transport	<ul style="list-style-type: none"> • Wollongong is supported by an integrated transport system. • Connections between our city and Sydney are strengthened. • Provide connected and accessible places and spaces.



IN 2028...

GOAL 1

We value and protect our environment

We value and protect our environment

As a community we value our heritage and protect our natural environment. We have enhanced our wildlife corridors and the city's unique natural beauty through a green network that connects the escarpment to the sea. We manage our resources effectively and work together to decrease our impact on the environment.

Our beautiful city is well maintained and cared for, and the urban environment is well planned and managed so that population growth and urban expansion are achieved in a sensitive and sustainable way.

We have the capacity to deal with the many pressures facing our unique environment, such as sea level rises and other climate change related issues. We balance the need for development with the desire of the community to protect and preserve our city's natural environment.

Objectives

- Our natural environment and waterways are protected and enhanced
- We practice sustainable living and reduce our ecological footprint
- The sustainability of our urban environment is improved
- We recognise and celebrate our heritage.

We value and protect our environment

We will achieve this by...

Objective 1.1 Our natural environment and waterways are protected and enhanced.	
How we will get there	Key Responsibility
1.1.1 The community is actively involved in the expansion and improvement of our green corridors and other natural areas connecting the escarpment to the sea.	Wollongong City Council (WCC) State Government Businesses Non Government Organisations (NGOs) Environmental Groups Community Groups
1.1.2 Manage and effectively improve the cleanliness, health and biodiversity of creeks, lakes, waterways and oceans.	State Government WCC Businesses NGOs Educational Institutions Environmental Groups Community Groups
1.1.3 The potential impacts of natural disasters, such as those related to bushfires, flood and landslips are managed and risks reduced to protect life, property and the environment.	State Government WCC Businesses Educational Institutions Environmental Groups

Objective 1.2 We practice sustainable living and reduce our ecological footprint	
Strategies	Key Responsibility
1.2.1 Reduce our ecological footprint, working together to mitigate the impacts of climate change and reduce waste going to landfill.	Wollongong City Council (WCC) State Government Businesses NGOs Environmental Groups
1.2.2 Government and community work together to mitigate and adapt to the impacts of climate change on our environment and future generations.	State Government WCC Businesses NGOs Educational Institutions Environmental Groups

We value and protect our environment

We will achieve this by...

Objective 1.3 The sustainability of our urban environment is improved	
Strategies	Key Responsibility
1.3.1 Manage land uses to strengthen urban areas and improve connectivity close to train stations and key transport routes.	Wollongong City Council (WCC) State Government Businesses NGOs Educational Institutions Environmental Groups Community Groups
1.3.2 Manage visual and urban amenity resulting from urban development particularly in the CBD and areas with medium to high density.	State Government WCC Businesses NGOs Educational Institutions Environmental Groups Community Groups

Objective 1.4 We recognise and celebrate our heritage	
Strategies	Key Responsibility
1.4.1 Programs and projects that achieve proactive heritage management, education and promotion are developed and implemented.	Wollongong City Council (WCC) State Government Businesses NGOs Educational Institutions Aboriginal Community Heritage Groups
1.4.2 Our Aboriginal community is actively engaged in the management of Indigenous heritage.	State Government WCC Aboriginal community

Goal 1

Community Indicators

Measure	Key Responsibility
Increase average urban tree canopy cover by 20% by 2020 (priority areas)	Wollongong City Council, State Government, Businesses, NGOs, Environmental Groups, Community Groups
Maintain water quality at our beaches as (good to very good) and Lake Illawarra (fair to good)	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutions, Environmental Groups, Community Groups
Increase waste diverted from landfill (including recycling and organics) to 70% by 2022	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutions, Environmental Groups, Community Groups
Decrease the city's ecological footprint: Natural gas consumption Electricity consumption Emissions per permanent residents Water consumption Waste generated	Wollongong City Council, State Government, Businesses, NGOs, Environmental Groups
Increase the proportion of the residents who are satisfied that new development is sympathetic with the environment	Wollongong City Council, State Government, Businesses, NGOs



GOAL 2

We have an innovative and sustainable economy

IN 2028...

We have an innovative and sustainable economy

We are global leaders in innovative and sustainable research, development and new industries. We plan for the impacts of disruptive industries and work together to build a Smart City. Wollongong is established as the regional capital of the south, creating hubs of activity with a thriving and resilient local economy. The city is able to support the establishment of new industries, enterprises and business which attract and retain people to live, work and play. Wollongong is a student-friendly city and our residents are educated and employed. We have access to employment and education through a diverse industry base and world-class institutions.

Objectives

- Local employment opportunities are increased with a strong local economy.
- The region's industry base is diversified.
- The profile of Wollongong as a regional city of the Illawarra is expanded and improved.
- Wollongong continues to expand as a place of learning.

We have an innovative and sustainable economy

We will achieve this by...

Objective 2.1 Local employment opportunities are increased with a strong local economy	
Strategies	Key Responsibility
2.1.1 Support educational and employment opportunities that retain young people and local talent, attract new workers and provide opportunities for the unemployed.	State Government WCC Businesses NGOs Environmental Groups
2.1.2 Grow the national competitiveness of Metro Wollongong to drive economic growth, employment and diversification of the region's economy.	State Government WCC Businesses NGOs Education Institutions Health Sector
2.1.3 Cross-sector initiatives are coordinated and implemented to increase and attract business investment, supporting small businesses and encouraging jobs growth.	State Government WCC Businesses Educational Institutions
2.1.4 Innovation through social enterprise and social business opportunities is encouraged and supported.	State Government WCC Businesses
2.1.5 West Dapto urban growth is effectively managed to balance employment and population growth.	State Government WCC

Objective 2.2 The region's industry base is diversified	
Strategies	Key Responsibility
2.2.1 Further diversify the region's economy through a focus on new and disruptive industries and green technology.	State Government WCC Businesses NGOs Educational Institutions
2.2.1 Organisations work in collaboration to support the development of innovative industries including Knowledge Services, Advanced Manufacturing and ICT.	Councillor Workshop Agencies Workshop
2.2.3 Revitalise West Crown Street by enhancing the amenity and investment opportunities between the health precinct and the commercial core.	State Government WCC

We have an innovative and sustainable economy

We will achieve this by...

Objective 2.3 The profile of Wollongong as a regional city of the Illawarra is expanded and improved	
Strategies	Key Responsibility
2.3.1 Build our city as a tourist destination of choice for conferences, events, and a place to live, learn, work and visit.	State Government WCC Businesses Educational Institutions Cultural and Arts Groups Tourism Groups
2.3.2 Continue to build Wollongong as a vibrant, modern city with a revitalised city centre and an active evening economy.	State Government WCC Businesses Educational Institutions Cultural and Arts Groups Tourism Groups
2.3.3 Enable signature events and festivals where communities and visitors can gather and celebrate.	State Government WCC Businesses Educational Institutions Cultural and Arts Groups Tourism Groups

Objective 2.4 Wollongong continues to expand as a place of learning	
Strategies	Key Responsibility
2.4.1 Pathways for research and learning are supported and Wollongong is established as a learning place of excellence and innovation.	State Government WCC Businesses Educational Institutions
2.4.2 Technology is utilised to transform Wollongong into a Smart City, where assets and infrastructure are able to supply information that is used to enhance urban planning and service provision to our communities.	State Government WCC Businesses Educational Institutions NGOs

Goal 2

Community Indicators

Measure	Key Responsibility
Increase in the number of jobs within the City of Wollongong	Wollongong City Council, State Government, Businesses, NGOs
Increase proportion of resident workers of the City of Wollongong who are employed locally	Wollongong City Council, State Government, Businesses, NGOs
Increase the proportion of people working within Wollongong's CBD	Wollongong City Council, State Government, Businesses, NGOs
Increase Wollongong City's Gross Regional Product by 1.5% each year till 2028	Wollongong City Council, State Government, Businesses, NGOs
Decrease unemployment rate to align with the Illawarra (SA4) average by 2028	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutions
Increase accommodation occupancy by room/nights	Wollongong City Council, State Government, Businesses, NGOs, Tourism Groups



GOAL 3

Wollongong is
a creative,
vibrant city

IN 2028...

Wollongong is a creative, vibrant city

Wollongong is a creative, vibrant city where our rich cultural heritage is celebrated. We embrace new ideas and have thriving creative industries that reflect the diversity of our community with internationally and nationally recognised events and festivals. Our public spaces are activated, exciting and attractive at all times of the day. All of our communities work together in partnership to strengthen our connection and celebrate the diversity of our city.

Objectives

- Creative, cultural industries are fostered and thriving.
- Community access to the arts, and participation in events and festivals is increased.
- Strong diverse local cultures are supported.

Wollongong is a creative, vibrant city

We will achieve this by...

Objective 3.1 Creative, cultural industries are fostered and thriving	
Strategies	Key Responsibility
3.1.1 Using community art and cultural development practices, our places and spaces reflect the creativity, history and identity of our people.	WCC Businesses Cultural & Arts Groups
3.1.2 Opportunities for artists and innovators are provided and celebrated.	WCC Businesses Cultural & Arts Groups

Objective 3.2 Community access to the arts, and participation in festivals is increased	
Strategies	Key Responsibility
3.2.1 Museums and galleries are promoted as part of the cultural landscape.	State Government WCC Community Groups & Organisations
3.2.2 The arts precinct in the heart of the city is consolidated and further enhanced.	WCC Community Groups & Organisations
3.2.3 Local groups and communities are actively supported to provide community-based programs, events and festivals that celebrate cultural traditions and contemporary practices.	WCC Community Groups & Organisations

Objective 3.3 Strong diverse local cultures are supported	
Strategies	Key Responsibility
3.3.1 Provide access for communities to quality local spaces and places to meet, share and celebrate.	WCC Community Groups & Organisations
3.3.2 Partner with Indigenous and culturally and linguistically diverse communities and schools.	WCC Community Groups & Organisations

Goal 3

Community Indicators

Measure	Key Responsibility
Increase the proportion of residents who agree Wollongong's cultural history and creativity is reflected in built environment	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutes, Cultural and Arts Groups, Community Groups
Increase the proportion of residents who agree cultural diversity and creativity is valued and celebrated	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutes, Cultural and Arts Groups, Community Groups
Increase the proportion of people employed in arts and recreation services	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutes, Cultural and Arts Groups
Increase the proportion of residents who agree there are enough opportunities to attend arts and related cultural activities	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutes, Cultural and Arts Groups, Community Groups
Increase the proportion of residents who participate in arts and related cultural activities	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutes, Cultural and Arts Groups, Community Groups, Community



IN 2028...

GOAL 4
We are a
connected
and engaged
community

We are a connected and engaged community

We are an inclusive connected community, engaged in our neighbourhood and other social networks. We have opportunities to participate in the social, economic and political life of the city and are empowered to have our say. We have strong and effective local leadership. We respect and acknowledge the wisdom of age, the vitality and enthusiasm of our young people, and the diversity of our community. Our Aboriginal community is recognised and valued. We have embraced new technology to ensure all residents have access to information, services and each other.

Objectives

- Residents have easy and equitable access to information, and play an active role in the decisions that affect our city.
- Our residents have an increased sense of community.
- Our council is accountable, financially sustainable and has the trust of the community.

We are a connected and engaged community

We will achieve this by...

Objective 4.1 Residents have easy and equitable access to information, and play an active role in the decisions that affect our city	
Strategies	Key Responsibility
4.1.1 Provide residents with equitable access to information and opportunities to inform decision making.	Federal Government State Government WCC All community
4.1.2 High-speed broadband and communication is available across the city.	Federal Government State Government IT Providers
4.1.3 Government continue to partner with our local Aboriginal community.	Federal Government State Government WCC Community Groups & Organisations

Objective 4.2 Our residents have an increased sense of community	
Strategies	Key Responsibility
4.2.1 Support residents, businesses and visitors to be actively involved in diverse community activities helping to connect neighbourhoods.	State Government WCC All community
4.2.2 Support and strengthen the local community services sector.	WCC NGOs Community Groups & Organisations
4.3.3 Facilitate programs and events that promote civic pride.	WCC Community Groups Educational Institutions

Objective 4.3 Our council is accountable, financially sustainable and has the trust of the community	
Strategies	Key Responsibility
4.3.1 Positive leadership and governance, values and culture are built upon.	WCC
4.3.2 Resources (finance, technology, assets and people) are managed effectively to ensure long term financial sustainability.	WCC
4.3.3 Excellent customer service is core business.	WCC

Goal 4

Community Indicators

Measure	Key Responsibility
Increase the number of households with broadband (active connection) to align with Illawarra area (SA4) by 2028	Federal Government, State Government, IT Providers
Increase the proportion of residents who feel they have their say on important issues	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutes, Community Groups, Community
Increase customer service satisfaction (Council only)	Wollongong City Council
Increase the proportion of residents who volunteer to exceed the national average by 2028	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutes, Community Groups, Community
Increase the proportion of residents who feel part of the local community	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutes, Community Groups

IN 2028...



GOAL 5

We have a healthy community in a liveable city

We have a healthy community in a liveable city

Our community is safe, healthy and happy. The city provides diverse and accessible recreation and lifestyle activities to foster community wellbeing for people of all ages, abilities, cultural backgrounds and personal challenges. Our people thrive with a sense of self and a connection to place. We enjoy the relaxed pace, opportunities for being with family and friends, helping our neighbours and meeting new people. We encourage informal and lifelong learning and we share a common goal to make Wollongong a place where as a minimum, all residents basic needs are met and our quality of life improved.

Objectives

- There is an increase in the health and wellbeing of our community.
- Participation in recreational and lifestyle activities is increased.
- Residents have improved access to a range of affordable housing options.
- Community safety and community perception of safety is improved.
- The public domain is maintained to a high standard.

We have a healthy community in a liveable city

We will achieve this by...

Objective 5.1 There is an increase in the health and wellbeing of our community	
Strategies	Key Responsibility
5.1.1 We work in partnership to build on opportunities to strengthen vulnerable communities.	Federal Government State Government WCC NGOs Community Groups & Organisations Sporting Institutions
5.1.2 Improve access to affordable and timely medical services.	Federal Government State Government NGOs Health Institutions
5.1.3 Involvement in lifelong learning, skills enhancement and community-based activities is promoted.	WCC Community Groups Businesses NGO's Education Institutions
5.1.4 Urban areas are created to provide a healthy and safe living environment for our community.	WCC State Government Private investors Businesses
5.1.5 Quality district level services, libraries and facilities are available to communities	WCC NGOs Community Groups and Organisations
5.1.6 Work towards enabling all people in our community to have access to safe, nutritious, affordable and sustainably produced food.	State Government WCC Businesses NGOs Educational Institutions Environmental Groups Community Groups

Objective 5.2 Participation in recreational and lifestyle activities is increased	
Strategies	Key Responsibility
5.2.1 Provide a variety of quality public spaces and opportunities for sport, leisure, recreation, learning and cultural activities in the community.	WCC Businesses Sporting Groups Education Institutions NGOs Community Groups Cultural Groups
5.2.2 Healthy, active ageing programs are promoted in partnership with government agencies and community organisations.	WCC State Government Businesses NGOs Sporting Groups Education Institution

We have a healthy community in a liveable city

We will achieve this by...

Objective 5.3 Residents have improved access to a range of affordable housing options	
Strategies	Key Responsibility
5.3.1 Housing choice in the Wollongong Local Government Area is improved, taking into account population growth, community needs and affordability.	WCC State Government Private Sector
5.3.2 Integrated services are provided to residents in need of urgent shelter.	State Government NGOs Community Groups and Organisations

Objective 5.4 Community safety and community perception of safety is improved	
Strategies	Key Responsibility
5.4.1 Partnerships continue to strengthen and achieve a safe, accessible and resilient community.	WCC State Government Businesses All Community
5.4.2 Local crime continues to be prevented and levels of crime reduced.	WCC State Government Business All Community

Objective 5.5 The public domain is maintained to a high standard	
Strategies	Key Responsibility
5.5.1 Public facilities in key locations and transport routes are maintained and clean, accessible and inviting to our community and visitors.	WCC State Government Businesses NGOs Education Institution

Goal 5

Community Indicators

Measure	Key Responsibility
Increase the city's personal wellbeing index to 80% by 2028	Wollongong City Council, State Government, Businesses, NGOs, Health Institutes, Educational Institutes, Community
Decrease the proportion of households under mortgage / rental stress	Wollongong City Council, State Government, Businesses
All residents feel safe at home and in their local area by 2028	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutes, Community Groups, Community
Decrease recorded offences against persons and property by 10% by 2028	Federal Government, State Government, Businesses, NGOs, Educational Institutes, Community Groups, Community
Increase the proportion of residents who agree they have enough opportunity in local area to participate in sport and recreational activities	Wollongong City Council, State Government, NGOs, Sporting Groups, Community Groups
Increase the proportion of the residents satisfied with access to affordable fresh food	Wollongong City Council, State Government, Businesses, NGOs, Educational Institutes, Environmental Groups, Community Groups



GOAL 6

We have
sustainable,
accessible and
affordable
transport

IN 2028...

We have affordable and accessible transport

Our links and connection with Sydney, both physical and economic will be strengthened. We will have an integrated transport system that focuses on reducing our private car dependency by increasing the use of public transport, cycling and walking. Our pedestrian accessibility is improved and maintained to enhance our residents and visitors usage of our foreshore and access throughout the city. We will be at the forefront of emerging transport technology including planning for innovative transport initiatives such as car and bicycle share schemes and planning for driverless vehicles.

Objectives

- Wollongong is supported by an integrated transport system.
- Connections between our city and Sydney are strengthened.
- Provide connected and accessible places and spaces.

We have affordable and accessible transport

We will achieve this by...

Objective 6.1 Wollongong is supported by an integrated transport system	
Strategies	Key Responsibility
6.1.1 Work in partnership to deliver the Gong Shuttle Bus as an affordable transport option for our community.	WCC State Government
6.1.2 Work with partners to decrease car dependency and facilitate sustainable transport to provide convenient movement throughout the city, with sustainable transport modes such as walking and cycling.	State Government WCC Businesses
6.1.3 Effective and integrated regional transport, with a focus on road, bus, rail and freight movement (including the port of Port Kembla).	WCC State Government Businesses
6.1.4 Integrated communities close to public transport and local services and facilities focused around existing train stations and town and village centres are planned for and encouraged.	State Government WCC Businesses

Objective 6.2 Connections between or city and Sydney are strengthened	
Strategies	Key Responsibility
6.2.1 Opportunities to reduce travel time between Sydney and Wollongong as well as Western Sydney are explored and promoted.	WCC State Government Businesses

Objective 6.3 Provide connected and accessible places and spaces	
Strategies	Key Responsibility
6.3.1 Improve our footpath connectivity to our unique places and spaces, including marine access along the LGA and accessibility from the CBD to the foreshore.	WCC State Government Businesses
6.3.2 Maintain the service levels of our roads, footpaths and cycle ways to an acceptable standard.	State Government WCC
6.3.3 Plan for effective future changes in transport including the option for disruptive transport technologies in the future.	Federal Government State Government WCC Businesses
6.3.4 Availability of late night transport options is improved.	Federal Government State Government WCC Businesses NSW Police
6.3.5 Community transport options for frail older people, people with disabilities and the transport disadvantaged are actively promoted and available.	Federal Government State Government WCC Businesses

Goal 6

Community Indicators

Measure	Key Responsibility
Increase the use of non-car transport options, including footpaths, cycle ways and public transport for any trip purpose	Wollongong City Council, State Government
Increase the proportion of journeys to work by public transport	Wollongong City Council, State Government
Increase the proportion of journeys to work by active transport (walking or cycling)	Wollongong City Council, State Government
Decrease peak travel delays	Wollongong City Council, State Government
Increase the number of kilometres dedicated to walking and cycle ways	Wollongong City Council, State Government
Increase the proportion of residents who are satisfied with public transport	Wollongong City Council, State Government



Strategic and POLICY ALIGNMENT

During the development of Our Wollongong 2028, consideration has been given to planning principles, as well as the goals, objectives and strategies of other key plans. Key references include the United Nations Sustainable Development Goals, the NSW State Premiers Priorities and the Shoalhaven Illawarra Regional Plan.

Our Wollongong 2028 Planning Principles

Our Wollongong 2028 is underpinned by the Social Justice Principles of equity, access, participation and rights. These four interrelated principles ensure:

- There is fairness in decision making, prioritisation and allocating resources, particularly for those in need.
- All people have fair access to services, resources and opportunities to improve their quality of life.
- Everyone has the maximum opportunity to genuinely participate in decisions affecting their lives.
- Equal rights are established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

These principles are our community's rights to the city and are reflected throughout this document via the provision of infrastructure, recognition of our diverse population, and through democratic and effective governance.



Aligning with Regional Priorities

During the development of Our Wollongong 2028, consideration has been given to the goals, objectives and strategies of other key plans for our region. This includes the NSW Government's Shoalhaven Illawarra Regional Plan and the Premier's Priorities.

The Illawarra Shoalhaven Regional Plan 2015

This document sets a 20-year vision for a sustainable future and a resilient community, capable of adapting to changing economic, social and environmental circumstances.

To achieve this vision, the NSW Government has set down goals for:

- a prosperous Illawarra-Shoalhaven;
- a region with a variety of housing choices, with homes that meet needs and lifestyles;
- a region with communities that are strong, healthy and well-connected;
- a region that makes appropriate use of agricultural and resource lands; and a region that protects and enhances the natural environment.

The plan builds on existing regional strengths and growth sectors including tourism, health disability and aged care, ICT/knowledge services, education and training, aviation/defence and advance manufacturing, and freight and logistics.

The plan aims to:

- grow the national competitiveness of metro Wollongong to provide jobs and housing;
- grow the capacity of the port of Port Kembla as an international trade gateway;

- drive diversity and innovation in the economy through growth in priority growth sectors;
- grow strategic assets in key locations to help drive economic growth across the region;
- support new and expanded industrial activity by providing well-located and well-served supplies of industrial land; and
- strengthen the economic self-determination of Aboriginal communities.

Premier's Priorities

In 2015 the NSW Premier committed to the delivery of 12 priorities that aim to improve outcomes for the people of NSW. The Premier's Priorities are:

- 1 Creating jobs
- 2 Delivering infrastructure
- 3 Driving public sector diversity
- 4 Improving education results
- 5 Improving government services
- 6 Improving service levels in hospitals
- 7 Keeping our environment clean
- 8 Making housing more affordable
- 9 Protecting our kids
- 10 Reducing domestic violence
- 11 Reducing homelessness
- 12 Tackling childhood obesity.

These above priorities provide a holistic consideration of issues facing communities. Consideration has also been given to the 18 State Priorities being actioned by the NSW Government.

Alignment to Our Communities Priorities

Council refers to its adopted strategies and plans as Supporting Documents. These direction setting documents support the development of the Community Strategic Plan, Council's Resourcing Strategy, Delivery Program and Operational Plans. These documents include goals, strategies and actions specific to a project or location. However, until the actions are enabled through resourcing and included in the Delivery Program and Operational Plan, they remain aspirational.

Council's Supporting Documents have been considered in the refresh of the Community Strategic Plan. These Supporting Documents have been informed by extensive data and research as well as extensive community input; making them an important source for consideration in the future vision and goals for Wollongong Local Government Area.

In the past six years, the following Supporting Documents have been endorsed by Wollongong City Council as priority documents and for the actions within these documents to be considered for inclusion through the annual planning process:

- Public Spaces Public Life
- City Libraries Strategy 2017-2022
- Sportsfields and Sporting Facilities Strategy 2017-2021
- Dapto Town Centre 2017-2027
- Tourist Parks Strategic Plan
- Crematoriums Strategic Plan
- Community Safety Plan 2016-2020
- Disability Inclusion and Action Plan 2016-2020
- Public Art Strategy and Guidelines 2016-2021
- Wollongong Heritage Strategy and Action Plan 2015-2017
- Economic Development Strategy 2013-2023.
- Waste Management Strategy 2022
- Bike Plan 2014-18
- Pools Strategy 2014-2024
- Evening Economy Action Plan
- Waste Management Strategy 2022
- Stormwater Management Plans
- Wollongong Play Strategy 2014-2024
- Positive Ageing Plan 2013-17
- Cultural Plan 2014 – 2024/Live Music Action Plan/Cultural Action Plan/Evening Economy Action Plan
- Dune Strategy 2013
- Grand Pacific Walk Masterplan 2014
- Warrawong Town Centre Masterplan 2013 and Implementation Plan
- Figtree Town Centre 2013 and Masterplan and Implementation Plan
- Unanderra Town Centre Masterplan 2013 and Implementation Plan
- Corrimal Town Centre Study and 2015 Implementation Plan
- Dapto Town Centre Study 2017 and Implementation Plan
- Wollongong Section 94A Development Contribution Plan (2017)
- West Dapto Section 94 Development Contribution Plan (2015) and draft (2017)
- Pest Animal Management Plan – deer, rabbit, myna bird 2017-2020
- Environmental Sustainability Strategy 2014-22 and Action Plan
- Illawarra Escarpment Strategic Management Plan 2015
- Wollongong Major Events Strategy 2016-2020
- Sandon Point & McCauleys Beach Plan of Management 2015
- Urban Greening Strategy 2017-2037
- Pedestrian Plan 2017-2021

Council is currently developing the following

- Positive Ageing Plan
- Wollongong Botanic Garden Strategic Plan
- Integrated Facilities Project Framework
- West Dapto Masterplan review

From ideas to action

OUR INTEGRATED APPROACH

Council ultimately has one Vision, one Program and one Plan, being the **Community Strategic Plan**, **Delivery Program** and **Operational Plan**, however owns over 100 Council endorsed plans, referred to as Council's **Informing** and **Supporting Documents**.

As part of the **Planning** process, the Council prioritises those strategies, actions and deliverables within **Supporting Documents** to be included in the **draft Delivery Program** and **draft Operational Plans**.



Community Strategic Plan



Informing

- Studies
- Investigations
- Community Engagement
- Service Reviews
- Needs Analysis



Supporting

Council has two types of supporting documents:

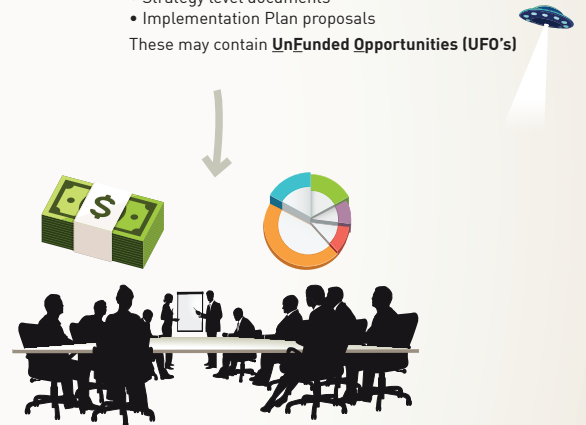
- Strategy level documents
- Implementation Plan proposals

These may contain **UnFunded Opportunities (UFO's)**



Delivery Program

The outcome of the annual delivery planning process is the development of the **Resource Strategy**, **Delivery Program** and **Operational Plan**.



Decision Making

These unfunded opportunities (UFO's) within these documents i.e. actions, deliverables, are considered annually for inclusion in Council's **Delivery Program & Operational Plan**. This involves a rigorous planning and prioritisation process and allocation of limited finances, people and assets in line with Council's **Resource Strategy**.

Implementation

- Construction
- Service
- Goal realisation



All-abilities playground at Corrimal



Viva la Gong Festival



Construction of Puckey's shared pathway



UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS AND OUR WOLLONGONG 2028










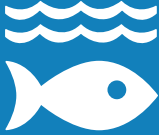



SUSTAINABLE DEVELOPMENT GOALS

17 GOALS TO TRANSFORM OUR WORLD

1 NO POVERTY 	2 ZERO HUNGER 	3 GOOD HEALTH AND WELL-BEING 	4 QUALITY EDUCATION 	5 GENDER EQUALITY 	6 CLEAN WATER AND SANITATION
7 AFFORDABLE AND CLEAN ENERGY 	8 DECENT WORK AND ECONOMIC GROWTH 	9 INDUSTRY, INNOVATION AND INFRASTRUCTURE 	10 REDUCED INEQUALITIES 	11 SUSTAINABLE CITIES AND COMMUNITIES 	12 RESPONSIBLE CONSUMPTION AND PRODUCTION
13 CLIMATE ACTION 	14 LIFE BELOW WATER 	15 LIFE ON LAND 	16 PEACE, JUSTICE AND STRONG INSTITUTIONS 	17 PARTNERSHIPS FOR THE GOALS 	 SUSTAINABLE DEVELOPMENT GOALS

SUSTAINABLE DEVELOPMENT GOAL	OUR WOLLONGONG 2028 GOAL	OUR WOLLONGONG 2028 OBJECTIVE
 <p>1 NO POVERTY</p>	5. We are a healthy community in a liveable city	5.3 - Residents have improved access to a range of affordable options
 <p>2 ZERO HUNGER</p>	5. We are a healthy community in a liveable city	5.1 There is an increase in the health and wellbeing of our community
 <p>3 GOOD HEALTH AND WELL-BEING</p>	5. We are a healthy community in a liveable city	5.1 There is an increase in the health and wellbeing of our community
 <p>4 QUALITY EDUCATION</p>	2. We have an innovative and sustainable economy	2.4 Wollongong continues to expand as a place of learning
 <p>5 GENDER EQUALITY</p>	4. We are a connected and engaged community	4.2 Our residents have an increased sense of community
 <p>6 CLEAN WATER AND SANITATION</p>	1. We value and protect the environment	1.1 Our natural environment and waterways are protected and enhanced

SUSTAINABLE DEVELOPMENT GOAL	OUR WOLLONGONG 2028 GOAL	OUR WOLLONGONG 2028 OBJECTIVE
7 AFFORDABLE AND CLEAN ENERGY 	1. We value and protect the environment	1.2 Practice sustainable living and reduce our ecological footprint
8 DECENT WORK AND ECONOMIC GROWTH 	2. We have an innovative and sustainable economy	2.1 Local employment opportunities are increased with a strong local economy
9 INDUSTRY, INNOVATION AND INFRASTRUCTURE 	2. We have an innovative and sustainable economy	2.2 The regions industry base is diversified
10 REDUCED INEQUALITIES 	4. We are a connected and engaged community 5. We are a healthy community in a liveable city	4.1 Residents have easy and equitable access to information and play an active role in the decisions that affect our city 5.1 There is an increase in the health and wellbeing of our community
11 SUSTAINABLE CITIES AND COMMUNITIES 	1. We value and protect our natural environment 5. We are a healthy community in a liveable city	1.2 Practice sustainable living and reduce our ecological footprint 1.3 The sustainability of our urban environment is improved 5.1 There is an increase in the health and wellbeing of our community
12 RESPONSIBLE CONSUMPTION AND PRODUCTION 	1. We value and protect our natural environment 5. We are a healthy community in a liveable city	1.2 Practice sustainable living and reduce our ecological footprint

SUSTAINABLE DEVELOPMENT GOAL	OUR WOLLONGONG 2028 GOAL	OUR WOLLONGONG 2028 OBJECTIVE
<p>13 CLIMATE ACTION</p> 	<p>1. We value and protect our natural environment</p>	<p>1.2 Practice sustainable living and reduce our ecological footprint</p>
<p>14 LIFE BELOW WATER</p> 	<p>1. We value and protect our natural environment</p>	<p>1.1 Our natural environment and waterways are protected and enhanced</p>
<p>15 LIFE ON LAND</p> 	<p>1. We value and protect our natural environment</p>	<p>1.2 Practice sustainable living and reduce our ecological footprint</p>
<p>16 PEACE, JUSTICE AND STRONG INSTITUTIONS</p> 	<p>4. We are a connected and engaged community</p>	<p>4.3 Our council is accountable, financially sustainable and has the trust of the community</p>
<p>17 PARTNERSHIPS FOR THE GOALS</p> 	<p>4. We value and protect our natural environment</p>	<p>1.2 Practice sustainable living and reduce our ecological footprint</p>



The Next Steps

The Community Strategic Plan is not the end point. It is important there is a clear approach to delivering and resourcing the plan as well as monitoring, reporting and review to ensure we are on track to achieving our community vision and goals.

Delivering and Resourcing Our Wollongong 2028

Our Wollongong 2028 draft Community Strategic Plan has been prepared in response to the legislative requirement for all NSW councils to develop an Integrated Planning and Reporting Framework. To ensure Council has enough resources to deliver on its commitments a Resourcing Strategy has been prepared. This strategy includes a Strategic Asset Management Strategy, Workforce Strategy, Long Term Financial Plan and an Information Management Technology Strategy. These supporting plans can be found on Council's website www.wollongong.nsw.gov.au.

To help make the aspirations of this plan a reality it is also essential to have agreement from other levels of government, business, educational institutions, community groups and individuals to contribute to the delivery of objectives and strategies.

Monitoring and Reporting Our Wollongong 2028

Monitoring and reporting are essential to the success of Our Wollongong 2028 and we must be able to show we are making progress towards achieving our community vision and goals. Progress will be monitored against the draft community indicators outlined for each goal. These measures will help us understand where we are, the direction in which we are travelling and if we are reaching our goals. They will also highlight areas of weakness and where we may need to focus our attention.

Progress towards our community vision will be monitored and reported at the end of the Council Term years in an End of Term Report. In addition, our progress against indicators and major projects in our Delivery Program and Operational Plan will be reported in the Quarterly Review to Council. An Annual Report prepared at the end of each financial year will also report on Council's implementation of the Delivery Program and Operational Plan. All reports will be available on Council's website www.wollongong.nsw.gov.au.

Appendix 1: Terms used in this Plan

In the context of this draft Community Strategic Plan the following definitions apply:

ABS Census	Australian Bureau of Statistics (ABS) undertakes a census every five years. The census provides information about the characteristics of the Australian population and its housing within small geographic areas and for small population groups. This information supports the planning, administration, policy development and evaluation activities of governments and other users. The census provides a snapshot of the nation. Data gathered helps decide what funding is needed for infrastructure, community services and facilities.
Operational Plan	Details the activities to be engaged in by Council during the year, and operational budget.
Annual Report	Report on the achievements in implementing the Delivery Program and the effectiveness of the principal activities undertaken in achieving the objectives in the Community Strategic Plan at which those activities are directed.
Biodiversity	Has been described as the 'web of life' 'the variety of living things' or 'the different plants, animals and micro-organisms, their genes and ecosystems of which they are a part' .
Community	Includes residents, rate payers/land owners, business owners and operators, people who work in the local government area, visitors, government agencies, users of council services, local community groups and associations.
Community Goal	These are about the end result we want for children, adults, families, business and communities.
Community Indicators	Are a way to track trends in quality of life for the community and are used as a basis for improving community engagement, community planning and policy making.
Community Strategic Plan	A plan which identifies the community's main priorities and aspirations for the future of the local government area. This plan is for a minimum of 10 years.
Delivery Program	Details the principal activities to be undertaken by Council to implement strategies established by the Community Strategic Plan.
Ecological Footprint	Is a measure of the human demand on the combined physical and biological components of the environment.
End of Term Report	Report on Council's achievements in implementing the Community Strategic Plan over the previous four years.
Governance	The values, policies and procedures Council and its staff adopt, to provide ethical, transparent and accountable local governance.
Green Technology	Technology that is considered environmentally friendly based on its production process or supply chain.
Infrastructure	Is built structures like roads, railways, airports, water supply, sewers, power grids, telecommunications, buildings and facilities.
Innovative	Using or showing new methods, ideas.

Liveable	The degree to which a city meets the needs of the residents who live there.
Long Term Financial Plan	Included in Council's Resourcing Strategy for the provision of resources required to implement the Community Strategic Plan. This is the point where long-term community aspirations and goals are tested against financial realities.
Objectives	Outlines a series of sub-goals required to achieve the Community Goals.
Principles	Are a set of high-level statements or goals used to guide our thinking and activities. They provide a framework for decision making and action, and form the basis for developing action-oriented goals and objectives.
Quadruple Bottom Line (QBL)	A balanced and holistic approach to achieving sustainability. This means that social, environmental, economic and civic leadership considerations must be addressed in planning, decision making and reporting.
Quarterly Review	Reports on progress against indicators and major projects in our Delivery Program and Annual Plan.
Resource Strategy	Consists of three components. These are the Long Term Financial Plan, Workforce Management Plan, Asset Management Plan and Information Management Technology. The Resourcing Strategy is where Council outlines who is responsible for what, in terms of the issues identified in the Community Strategic Plan. The Resourcing Strategy focuses in detail on matters that are the responsibility of Council, and looks generally at matters that are the responsibility of others.
Social Justice Principles	<p>Social justice means that the rights of all people in our community are considered in a fair and equitable manner. While equal opportunity targets everyone in the community, social justice targets groups of people who are marginalised and disadvantaged.</p> <p>The NSW Charter of Local Government identifies four key social justice principles – rights, equity, access and participation. These are defined as:</p> <ul style="list-style-type: none"> • Rights – 'Equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life'. • Equity – 'Fairness in the distribution of resources, particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interests of people in vulnerable circumstances'. • Access – 'All people should have fair access to economic resources, services and rights essential to improving their quality of life'. • Participation – 'All people should have the maximum opportunity to genuinely participate in decisions which affect their lives'.
State of the Environment Report	Reports on environmental issues relevant to the objectives for the environment established by the Community Strategic Plan.
Strategic Asset Management Plan	Included in Council's Resourcing Strategy for the provision of resources required to implement the Community Strategic Plan.
Strategies	How we plan to achieve each objective.

Sustainability	There are many different views in what constitutes a 'sustainable community'. Wollongong City Council carries out its decision-making based on the principle of sustainability which is based on environmental, intergenerational, social, economic equity and good governance.
Vision	Our aspiration for how we want our city, our community and our lives to be in the future.
Wollongong	Refers to the whole of the Wollongong Local Government Area.
Workforce Strategy	Included in Council's Resourcing Strategy for the provision of resources required to implement the Community Strategic Plan. This Plan addresses the human resourcing requirements of Council's Delivery Program.

Acronyms and Symbols used in this plan

ABS	Australian Bureau of Statistics
AEDI	Australian Early Development Index
ATSI	Aboriginal and Torres Strait Islanders
CBD	Central Business District
LGA	Local Government Area
NGO	Non Government Organisation
QBL	Quadruple Bottom Line
ICT	Information and Communication Technology
WCC	Wollongong City Council

HOW TO HAVE YOUR SAY?

The exhibition of the Draft Our Wollongong 2028 will close on the 7 May 2018.
You can give feedback to council in a variety of ways:

Email: ourwollongong2028@wollongong.nsw.gov.au

Post: Locked Bag 8821, Wollongong DC NSW 2500

Online survey: using the form at Council's Have Your Say website
- <http://haveyoursaywollongong.com.au>

OUR WOLLONGONG 2028

From the mountains to the sea



Draft 2018-2021

DELIVERY PROGRAM AND OPERATIONAL PLAN

FOR EXHIBITION



Acknowledgement of Country

Wollongong City Council would like to show their respect and acknowledge the Traditional Custodians of the Land, of Elders past and present, and extend that respect to other Aboriginal and Torres Strait Islander people.

From the mountains to the sea

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Message from

THE LORD MAYOR CR. GORDON BRADBERRY AM



The draft Delivery Program is a strategic planning document that guides Council's progress in working with the community and other stakeholders towards achieving Our Wollongong 2028 Community Strategic Plan. The draft Delivery Program outlines all the services and projects we are committed to delivering and responding to for our community.

We introduced our first Delivery Program in 2012 and in the six-year lifespan of the program we completed the refurbishment of the Crown Street Mall, Stuart Park regional playground and the North Beach Bathers Pavilion. We also started work on the Fowlers Road to Fairwater Drive extension at Dapto and developed the 'Our City Our People' Strategy. Each one of these achievements was a key project outlined in the 2012-2017 Delivery Program. For more information refer to the End of Term Report 2012-2017 located on Council's website.

Wollongong City Councillors are committed to supporting our organisation and the community in making Wollongong a better place to live, work, visit and play. Councillors identified five strategic priorities, which are included in the draft Delivery Program 2018-21, to provide the framework that will allow Council to achieve this. These include: activating our suburbs; urban greening; West Dapto; active transport & connectivity; and business and investment.

Below are some key deliverables in the draft Delivery Program and Operational Plan:

- Integrated and sustainable transport network
- Implementation of the Urban Greening Strategy
- Town and Village Plans and ongoing implementation
- Options for Warrawong and Helensburgh Libraries
- Enhanced public domain maintenance
- Increased delivery on active transport options such as Grand Pacific Walk and Bike Plan actions
- Continuing focus on public art and cultural initiatives
- Increased funding for sports fields
- Economic development initiatives
- Implementation of the West Dapto Access Strategy

We will continue to work on these important initiatives and projects to keep Wollongong growing as a vibrant, safe and connected city. I look forward to working with Council, the community and other key stakeholders in implementing the many exciting programs and activities to achieve our vision.

Gordon Bradbery AM
Lord Mayor

Message from

THE GENERAL MANAGER, DAVID FARMER



This document presents Wollongong City Council's draft Delivery Program and Operational Plan 2018-2021. The draft Delivery Program and Operational Plan outlines actions we will work towards to deliver the community goals included in Our Wollongong 2028 Community Strategic Plan.

The Lord Mayor's message runs through the highlights and projects Council has worked towards over the past six years. Each one of these key projects delivers something different and valuable for our community. The start of works on the Fowlers Road to Fairwater Drive extension will provide flood-reliable access to residents of West Dapto current and future, the refurbishment of the North Beach Bathers Pavilion has provided a welcoming space to our community and tourists alike and the Our City Our People strategy looks at how we can put people first in City Centre planning. As a Council, these key projects make us proud - we are delivering for and meeting the needs of our community.

The actions in this document outline what steps will be taken over the next three years to deliver for our community. The steps include continuing to look at our services, operational efficiencies we can make and other ways we can create ongoing financial sustainability.

At Council, we have undertaken a Financial Sustainability Program since July 2008. This program has utilised a number of strategies to achieve recurrent budget improvements without having a negative impact on the services provided to the community.

Referred to as 'Securing our Future', this financial sustainability program has now wrapped up successfully. We have achieved our overall targets ahead of schedule, and without needing to explore high impact service adjustments. As a result, we have revised our financial approach in the development of this draft Delivery Program and Operational Plan which is aimed at providing Council flexibility in meeting emerging community needs.

The draft Delivery Program and Operational Plan bridge the gap between Council's strategic direction set out in Our Wollongong 2028 and our ongoing activities delivered on a day-to-day basis. It is with a strong commitment that we continue on this journey together to make sure Wollongong remains a diverse, progressive and vibrant City. As always we welcome ongoing community conversation and look forward to working together towards our goals.

David Farmer
General Manager



Our Vision

From the mountains to the sea, we value and protect our natural environment and we will be leaders in building an educated, creative and connected community.

Our Community Goals

To support the achievement of our community vision, collaborative efforts will focus on six interconnected goals:

1. We value and protect our environment
2. We have an innovative and sustainable economy
3. We have a creative, vibrant city
4. We are a connected and engaged community
5. We have a healthy community in a liveable city
6. We have affordable and accessible transport

Our City

The Wollongong Local Government Area (LGA) is divided into three wards with four Councillors elected to represent each ward. The Lord Mayor is elected by all voters and represents the entire Wollongong LGA.



Wollongong Local Government Area Map

SNAPSHOT OF THE WOLLONGONG COMMUNITY



WOLLONGONG

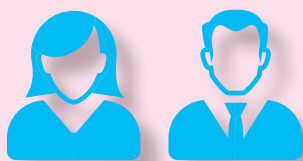
is the **THIRD LARGEST CITY** in New South Wales and **10TH LARGEST CITY** in Australia in terms of population.



SEPARATE HOUSING PROVIDED ACCOMMODATION FOR

63.7% of the Wollongong LGA population; 20.7% OCCUPIED A MEDIUM DENSITY DWELLING; while 10.3% OCCUPIED HIGH DENSITY DWELLINGS.

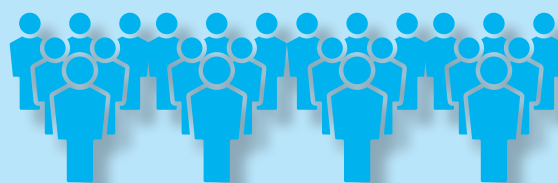
In Wollongong City, 63.2% OF HOUSEHOLDS WERE PURCHASING OR FULLY OWNED THEIR HOME, 21.3% were renting privately, and 7.4% were in social housing in 2016.



THE MEDIAN AGE OF THE POPULATION OF WOLLONGONG WAS

39 YEARS

The city's population is ageing with consistent growth in the proportion of people aged 50 years and over.



IN 2016, THERE WERE

203,630 PEOPLE
(100,542 MALES AND 103,087 FEMALES) counted as living in Wollongong.



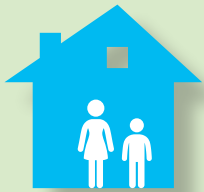
IN 2016, **21.3%** of households earned a high household income (\$ 2,555 PER WEEK OR MORE) and 29.0% of households earned a low income (\$0 to \$750 per week).



A TOTAL OF **78.5%** of the population of Wollongong stated they were Australian born. OF THE 21.5% BORN OVERSEAS the FIVE MAIN COUNTRIES OF BIRTH WERE UK, China, Former Yugoslav Republic of Macedonia, Italy and New Zealand.



IN 2016, **30.2%** of families were couple families with child(ren),



and **11.5%** WERE ONE-PARENT families compared to 33.2% and 10.9% in 2001 respectively.



IN 2016, THERE WERE **5,346** PEOPLE in the Wollongong LGA who identified as Aboriginal or Torres Strait Islander, representing 2.6% OF THE TOTAL POPULATION.



IN 2016, THE MEDIAN WEEKLY MORTGAGE REPAYMENT WAS **\$449** and the median weekly rent payment was \$328 compared to \$456 and \$384 respectively for New South Wales.



ENGLISH WAS STATED AS THE ONLY LANGUAGE SPOKEN AT HOME BY

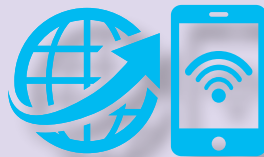
78.2% OF THE POPULATION.

The four most common languages other than English spoken at home are Macedonian, Italian, Mandarin and Arabic, with Mandarin as the fastest growing language.



Wollongong LGA's unemployment rate continues TO BE ABOVE THE STATE AVERAGE AT

5.7% in September 2017 compared with 4.8% for New South Wales.



A TOTAL OF **76.6%** of Wollongong's households had broadband internet connection UP FROM 71% IN 2011. This varies across the city from a low of 55% in Warrawong to a high of 88.4% in Austinmer.

In 2016, **72.5%** of people who live in Wollongong indicated they travel to work in a motor vehicle,



5.5% travelled by train,



2.0% travelled by bus.



3.7% Used active transport.

OUR COUNCILLORS



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OUR EXECUTIVE



David Farmer
General Manager



Renee Campbell
Director
Corporate
Services



Andrew Carfield
Director
Planning and
Environment



Greg Doyle
Director
Infrastructure
and Works



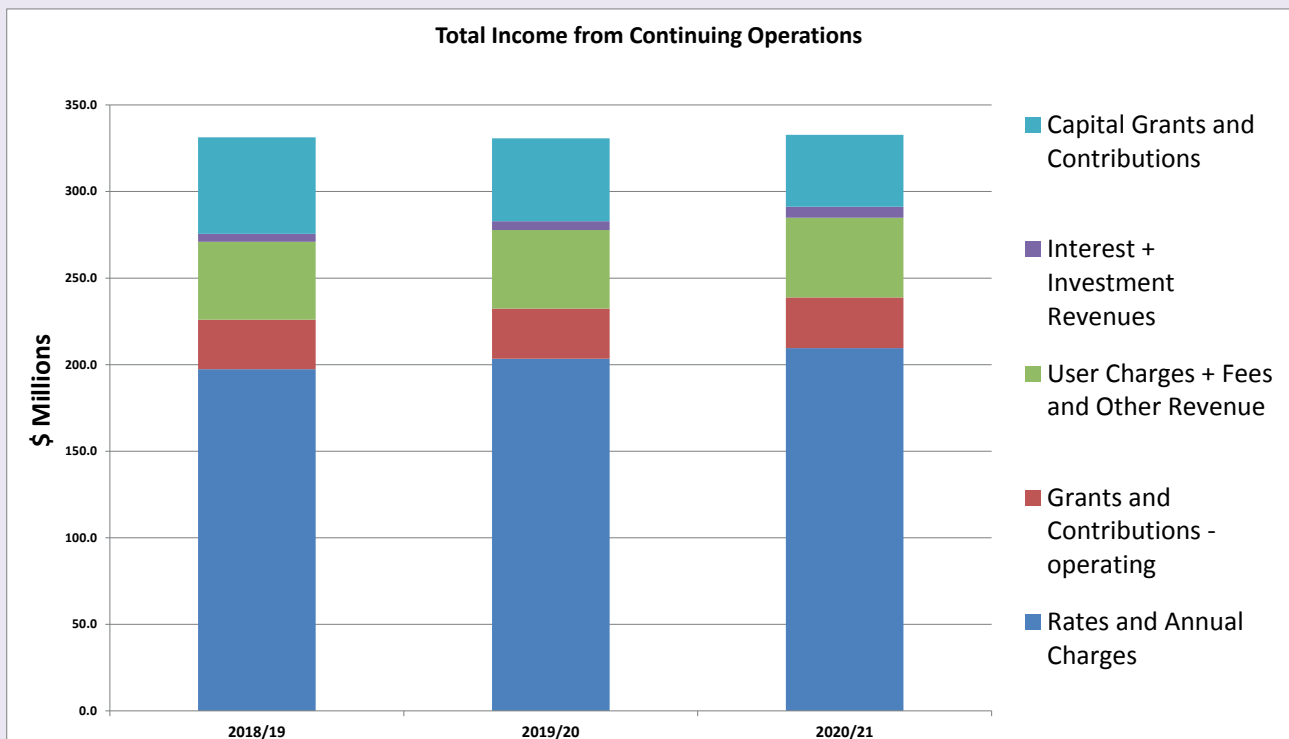
Renae Elrington
Director
Community
Services

FUNDING AT A GLANCE

The Charts and Tables below provide a snapshot of Council's estimates for sources of revenue and expense categories for 2018-2019 to 2020-2021. More detailed information is provided in Attachment 1 - Draft Operational and Capital Budget 2018-2021 and Attachment 3 - Draft Revenue Policy, Fees and Charges 2018-19.

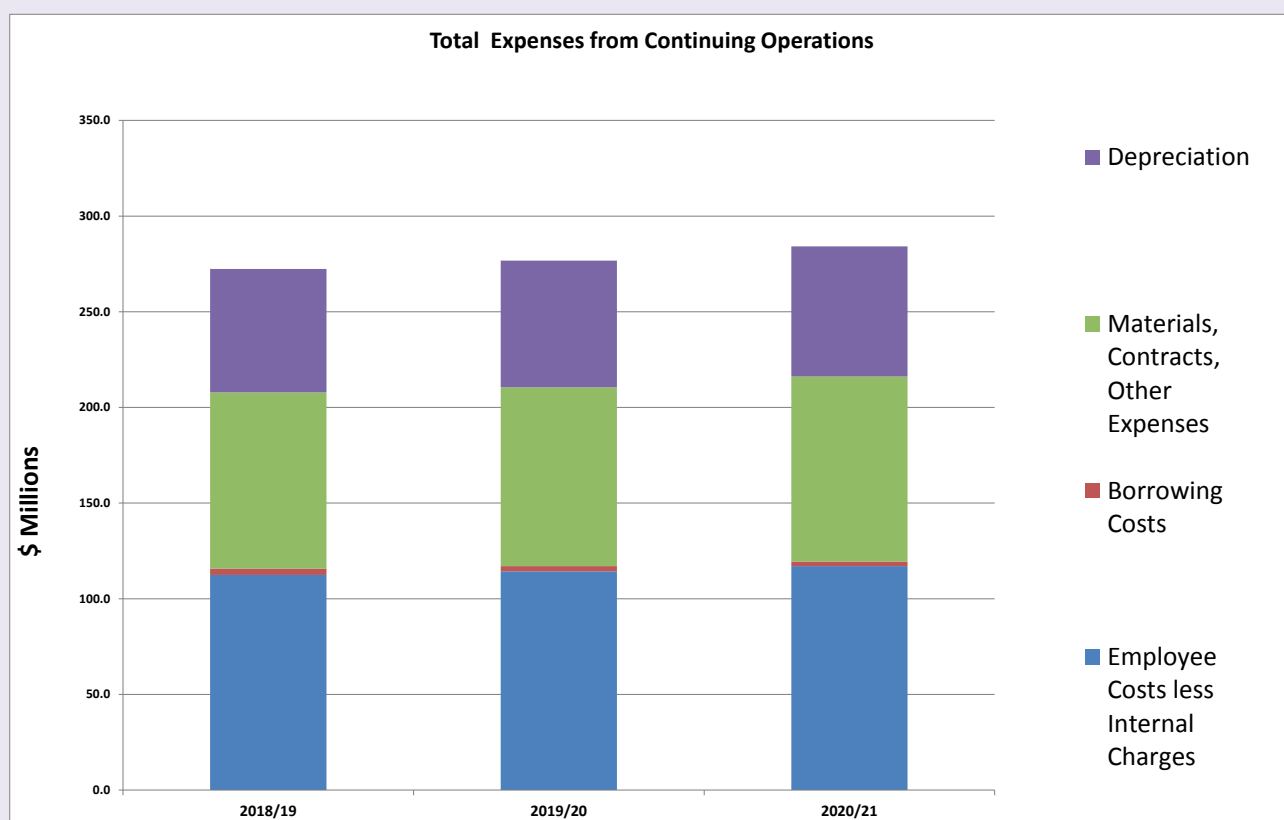
Projected Sources of Revenue

Revenue Type	2018/19 Draft Budget (\$M)	2019/20 Draft Budget (\$M)	2020/21 Draft Budget (\$M)
Rates and Annual Charges	197.3	203.4	209.6
Grants and Contributions - operating	28.6	28.9	29.2
User Charges + Fees and Other Revenue	44.9	45.4	46.1
Interest + Investment Revenues	4.6	5.1	6.3
Capital Grants and Contributions	55.7	47.9	41.5
Total Income from Continuing Operations	331.3	330.7	332.7



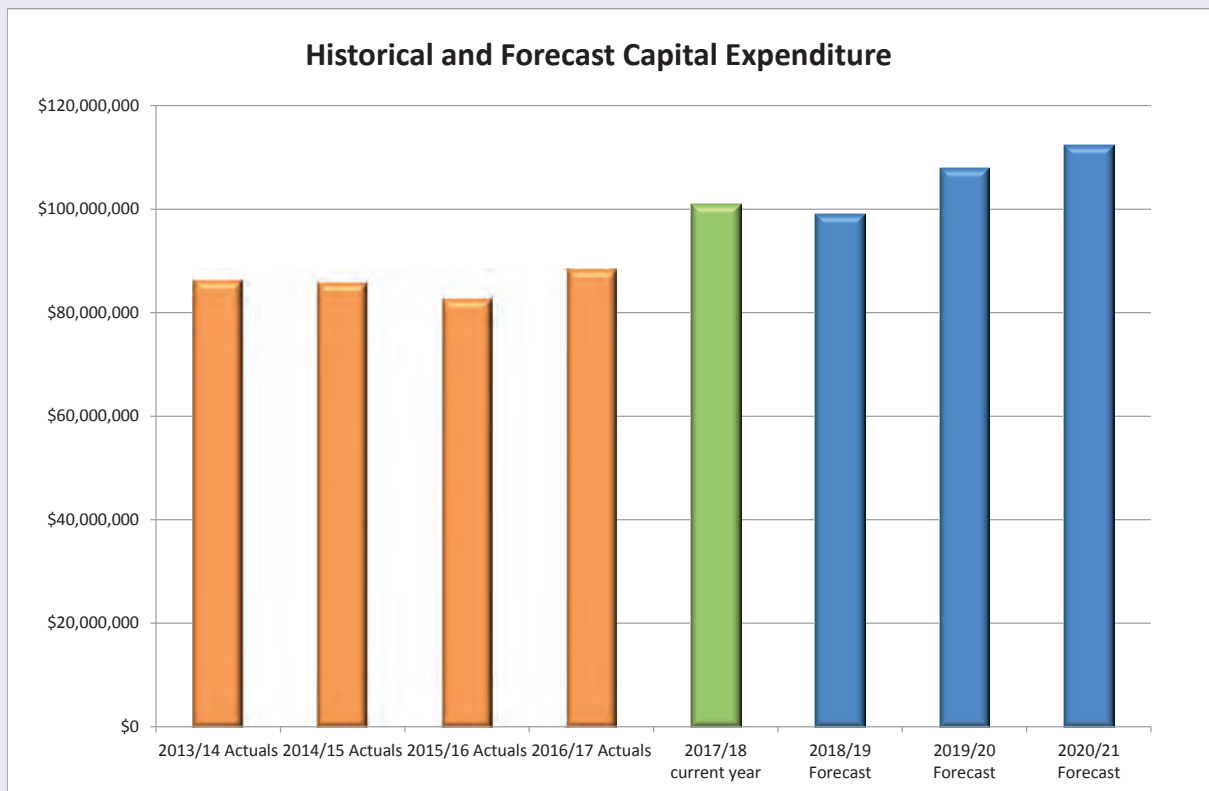
Projected Expenses

Expense Type	2018/19 Draft Budget (\$M)	2019/20 Draft Budget (\$M)	2020/21 Draft Budget (\$M)
Employee Costs less Internal Charges	112.4	114.3	117.0
Borrowing Costs	3.3	2.7	2.4
Materials, Contracts, Other Expenses	92.1	93.4	96.8
Depreciation	64.5	66.2	68.0
Total Expenses from Continuing Operations	272.4	276.7	284.2



Draft Capital Budget 2018 - 2021 Summary

Graph 1 demonstrates Council's four year commitment to asset renewal with a significant allocation of capital expenditure. This approach goes towards improving key community assets and delivering on community priorities of roads, community buildings, footpaths & cycleways, and public facilities. The graph indicates Council's capital expenditure over the past 5 years compared to the next four, highlighting ongoing increases in capital expenditure. The green column is the current financial year.



The budget for 2018-2021 is comprised of the following funding sources:			
Capital Revenue Type (\$M)	2018/19 budget	2019/20 budget	2020/21 budget
Assets Sales	1.80	1.29	1.80
Capital Grants	15.38	16.25	2.70
Developer Contributions (Section 94)	9.15	8.02	35.11
Restricted Cash (internal and external)	16.69	24.75	10.49
Other Capital Contributions	1.34	0.78	0.50
Operational Funds	54.70	56.78	61.89
TOTAL	99.05	107.86	112.49

What our community told us



An extensive engagement process was carried out on the Our Wollongong 2028 goals and draft Community Strategic Plan. A discussion paper Our Wollongong 2028 was released in November 2017 to commence conversations with the community on the future of Wollongong. A variety of promotional and engagement methods were used to seek the community and stakeholder views on the future of Wollongong.

Engaging with key stakeholders and the community is fundamental to Council's operations, as it helps to improve and guide decision-making by collecting and collating multiple perspectives and ideas from members of the community and people or groups potentially affected by those decisions. The end result is not necessarily about gaining universal support for a project or a decision. It is about fairness, transparency and involving key stakeholders in Council processes, as appropriate, so they understand the drivers of projects, and what they mean for them as individuals and for their community, or the City as a whole. Council recognises that engagement is an integral part of modern business operations and seeking the views of stakeholders provides valuable commentary, opinion, support and insight for large organisations such as Council to make better informed decisions. This Plan has been developed based on a range of feedback from stakeholders.



Highlights from the engagement include:

- 1,026 people engaged, including 608 through the Community Satisfaction Survey;
- Engagement with 92 people through the Neighbourhood Forums;
- Engagement with 90 local primary school students;
- 131 people engaged through community kiosks and Wishes for Wollongong;
- Engagement with Councillors, council staff and representatives from the NSW Government, University of Wollongong and business community.

Major themes that emerged during engagement and are incorporated into the delivery program and operational plan include:



Appropriate development	Environment	Employment and jobs
Housing affordability	Traffic	Green spaces
Transport	Parking	Climate change
Roads & footpaths	Tourist destination	Connectivity

Councillor

STRATEGIC PRIORITIES

Councillors are committed to making Wollongong a better place to live, work visit and play. To focus Council's attention on this outcome the councillors identified five key focus areas for the life of the Delivery Program. These are known as the Councillor Strategic Priorities.

Activating
Our
Suburbs

Urban
Greening

West
Dapto

Active
Transport &
Connectivity

Business &
Investment

1. Activating our Suburbs

We are committed to enhancing and activating spaces and places across our Local Government Area through sound planning and focused programs.

Our Delivery Program includes an ambitious plan of action to establish our city, towns and villages to be connected and liveable spaces offering a variety of attractions and opportunities for people to work, live, play, learn, visit and invest. Our Program supports a variety of infrastructure spending to enhance recreation, sporting and cultural opportunities.

2. Urban Greening

Urban Greening forms a significant focus during this Council term. Our Program includes the implementation of key priorities within Council's Urban Greening Strategy, in conjunction with projects and services that impact sustainability and the quality of our environment.

3. West Dapto

We will continue to work in collaboration with key agencies to provide the infrastructure needed to support growth and employment lands within the West Dapto Urban Release Area. This will include coordinated planning for access improvements including new roads and bridges which are needed to support the additional 17,000 future housing lots and 8,500 jobs required over the next 30 years.

4. Active Transport and Connectivity

We are planning for and progressively working towards an integrated and active transport network with improved connectivity across the Local Government Area. A series of actions will be undertaken across this term of Council to facilitate the upgrade of our public transport and bicycle networks and pedestrian access. This renewed focus is complemented by an investment of \$68 million into our footpaths and cycleways.

5. Business and Investment

We will continue to grow the Wollongong economy through attracting business, investment, major events, and tourism to the region. We will continue to promote our local advantages, including our proximity to Sydney, supportive business environment, innovative ecosystem, vibrant CBD, and superb liveability to attract businesses and encourage local jobs growth. We will work with key stakeholders, including state and federal governments to further promote our city and attract greater investment in infrastructure and other key assets.



About this Plan

The Delivery Program 2018-2021 and Operational Plan 2018-2019 form part of Council's Integrated Planning and Reporting Framework. This document outlines actions Council will undertake to achieve the objectives and strategies outlined in the Our Wollongong 2028 Community Strategic Plan.

**COMMUNITY
STRATEGIC
PLAN**

**Objectives
supported by
strategies**

**DELIVERY
PROGRAM**

**Strategies
supported by
actions**

**OPERATIONAL
PLAN**

**Detailed
actions**



The Delivery Program is currently a three-year plan that covers the term of this elected Council (Note: A Delivery Program is typically for four years however due to the deferral of council elections this plan covers a three-year period). To create the Program, we looked at the Community Strategic Plan and asked what we could achieve over the next three years to bring us closer to the community's vision and goals. With limited resources - skills, labour, time and money - we cannot achieve everything at once.

The three-year Delivery Program is reviewed annually to determine which strategies set out in the Community Strategic Plan can be achieved within Council's available resources, and an Operational Plan of actions for the coming financial year is created.

This ensures Council's long-term planning is consistent with current and future needs of the community. The Operational Plan 2018-2019 is the first year of the Delivery Program 2018-2021. It outlines the actions that will be undertaken for each strategy, determines who has primary responsibility, and highlights related Council documents that coincide with each action.

Progress against actions identified in the Operational Plan is reported to Council quarterly. An annual report is also prepared that reflects and reports on Council's overall performance for the financial year. The progress and achievements of the Delivery Program are reported to Council at the last meeting of an elected council's term in the End of Term Report.

This planning process allows Council to prioritise projects based on the needs and direction provided by our community, and ensure our actions align to our community's vision and goals for the City.

Resourcing Our Delivery Program

The draft Resourcing Strategy outlines and assesses how Council will manage its finances, assets, technology and people to work towards achieving the community's vision and goals. Our Wollongong 2028 Resourcing Strategy now also includes an Information Management and Technology Strategy.

It is through Council's Delivery Program and Operational Plan 2018-2021 that the community's aspirations set out in Our Wollongong 2028 Community Strategic Plan, are able to be transformed into actions and outcomes. The Resourcing Strategy process provides an opportunity to quantify what Council's contribution will be to the Community Strategic Plan.

Annual Service Plans

Service Plans bridge the gap between Council's strategic direction set out in the Operational Plan (annual deliverables), and the on-going activities delivered by the organisation on a day-to-day basis. The Service Plans are included at the back of this document.

Supporting Documents

Council has numerous strategies and plans referred to as Supporting Documents. These documents are the result of rigorous planning and engagement and are an important consideration in the development of the Delivery Program 2018-2021 and Operational Plan 2018-2019. Through the annual planning and prioritisation process key projects, strategies and actions contained within these Supporting Documents have been included in the Delivery Program over the next three years.

Leading THE WAY

In 2017, Council embarked on an internal program to optimise our performance to better support achievement of community goals. Our Leading the Way Program provides a framework for the workforce in the planning and delivery of services.

A graphic with a teal background and a mountain silhouette at the bottom. It features three icons: a target with an arrow, a lightbulb with a lightning bolt, and an eye. Each icon is accompanied by a text box: 'EXCELLENCE EVERY DAY' (pink), 'INSPIRING CREATIVITY' (green), and 'EYES ON THE FUTURE' (blue). The text 'LEADING the way' is written in white and black, and 'WHAT WE DO matters' is at the bottom with the Wollongong Council logo.

LEADING
the way

EXCELLENCE EVERY DAY

INSPIRING CREATIVITY

EYES ON THE FUTURE

WHAT WE DO *matters*

There are a number of programs which are already underway or in the planning phase that are aimed at improving our performance to support the provision of high quality community and customer services. Some of these programs include:

- Deployment of Information Management and Technology Strategy
- Safety Behavioural Review
- SEED Innovation and Collaboration
- Deployment of Workforce Strategy 2018-2022
- Reward Strategy Review
- Internal Communication Strategy

Delivery Program

OPERATIONAL PLAN



How to read this Plan

GOAL

These are the community's long-term priorities and aspirations for the City. They contribute to achieving the City vision. The City vision was adopted by Council in 2012 following extensive community engagement. Council has a custodial role in working towards realising these outcomes; however, is not wholly responsible for achieving them. Other partners, such as state agencies and community groups have an important role to play in achieving the goals.

OBJECTIVES

Provides specific focus points to achieve the community goals.

STRATEGIES

These are how we plan to achieve each objective. The Delivery Program and Operational Plan outline how the strategies can be achieved. They are structured around key community goals.

GOAL 1 - We value and protect our environment

OBJECTIVE 1.1 Our natural environment and waterways are protected and enhanced

STRATEGY 1.1.1 The community is actively involved in the expansion and improvement of our green corridors and other natural areas connecting the escarpment to the sea.

DELIVERY PROGRAM 1.1.1.1 Implement programs and events which facilitate community participation to improve natural areas

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Coordinate Council's environmental programs and events including: Bushcare, FireReady, Dunecare and Greenplan	Environmental Community Programs and Partnerships	✓	✓	✓	Environmental Sustainability Strategy 2014-22 and Action Plan

DELIVERY PROGRAM

Three year activities and plans that Council will undertake contributing to achieving the long-term objectives and ultimately the City's vision and goals

DELIVERY STREAM

The responsible council section that will oversee and report on the action

SUPPORTING DOCUMENTS

These are Council endorsed documents that inform the actions.

OPERATIONAL PLANS

The Operational Plan actions detail the activities and projects Council will undertake during each year over the three year term. These are reviewed and updated annually. Each action relates to a Delivery Program.

Our Wollongong 2028

Draft Delivery Program and Operational Plan

GOAL 1 - We value and protect our environment

OBJECTIVE 1.1 Our natural environment and waterways are protected and enhanced

STRATEGY 1.1.1 The community is actively involved in the expansion and improvement of our green corridors and other natural areas connecting the escarpment to the sea

DELIVERY PROGRAM 1.1.1.1 Implement programs and events which facilitate community participation to improve natural areas

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Coordinate Council's environmental programs and events including: Bushcare, FiReady, Dunecare and Greenplan	Environmental Community Programs and Partnerships	✓	✓	✓	Environmental Sustainability Strategy 2014-22 and Action Plan
2	Provide opportunities to work with volunteers, community groups and government to actively participate in urban greening	Environmental and Sustainability Planning	✓	✓	✓	Urban Greening Strategy 2017-2037

DELIVERY PROGRAM 1.1.1.2 Projects and programs that achieve enhancement of the natural environment and escarpment are developed and implemented

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions	West Dapto Planning	✓	✓	✓	West Dapto Masterplan
2	Implement priority actions from the Illawarra Biodiversity Strategy	Environmental and Sustainability Planning	✓	✓	✓	Illawarra Biodiversity Strategy
3	Review and update the Illawarra Biodiversity Strategy 2011-2016	Environmental and Sustainability Planning		✓	✓	Illawarra Biodiversity Strategy
4	Support the Illawarra District Weeds Authority to fulfil weed control obligations under the Biosecurity Act 2015, prioritising actions identified under relevant threat abatement plans and high priority natural areas	Natural Area Management	✓	✓	✓	Illawarra Biodiversity Strategy

5	Implement priority actions from the Illawarra Escarpment Strategic Management Plan	Environmental and Sustainability Planning	✓	✓	✓	Illawarra Escarpment Strategic Management Plan 2015
6	Council programs incorporate best practice urban tree and vegetation management	Environmental and Sustainability Planning	✓	✓	✓	Urban Greening Strategy 2017-2037
7	Coordinate natural area restoration works at priority sites	Natural Area Management	✓	✓	✓	Illawarra Biodiversity Strategy
8	Continue to implement and support pest management programs for priority pests	Natural Area Management	✓	✓	✓	Illawarra Biodiversity Strategy

STRATEGY 1.1.2 Manage and effectively improve the cleanliness, health and biodiversity of creeks, lakes waterways and oceans

DELIVERY PROGRAM 1.1.2.1 Protect and conserve the health and biodiversity of our waterways and coast

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Undertake the Lake Illawarra Water Quality Monitoring Program	Environmental and Sustainability Planning	✓	✓	✓	Draft Lake Illawarra Coastal Zone Management Study 2013
2	Prepare and implement priority actions of the Coastal Management Plan for Lake Illawarra	Environmental and Sustainability Planning	✓	✓	✓	Draft Lake Illawarra Coastal Zone Management Study 2013
3	Coordinate the Lake Illawarra Estuary Management Committee	Environmental and Sustainability Planning	✓	✓	✓	Draft Lake Illawarra Coastal Zone Management Study 2013
4	Continue implementation of priority actions from the Dune Management Strategy	Environmental and Sustainability Planning	✓	✓	✓	Dune Management Strategy
5	Continue to monitor and participate in the NSW Coastal Reforms	Environmental and Sustainability Planning	✓	✓	✓	N/A

DELIVERY PROGRAM 1.1.2.2 The impacts of the increasing number of visitors to the coast and Lake Illawarra is managed effectively

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Monitor and respond to the demands on our foreshore areas, including lifeguarding services, garbage and waste collection and littering	Lifeguard Services	✓	✓	✓	N/A
2	Maintain key statistics on beach usage, incidents and preventative actions and manage service levels accordingly	Lifeguard Services	✓	✓	✓	N/A
3	Coordinate a range of Water Safety education programs to enhance safe community access to beaches	Lifeguard Services	✓	✓	✓	The Future of Our Pools Strategy 2014-2024

STRATEGY 1.1.3 The potential impacts of natural disasters, such as those related to flood and landslips are managed and risks are reduced to protect life, property and the environment.

DELIVERY PROGRAM 1.1.3.1 Manage vegetation to reduce bushfire risk in Asset Protection Zones on natural areas under Council care and control

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed land	Asset Protection Zone (Bushfire) Management	✓	✓	✓	Illawarra Bush Fire Risk management Plan
2	Participate in the Illawarra Bushfire Management Committee programs	Asset Protection Zone (Bushfire) Management	✓	✓	✓	N/A

DELIVERY PROGRAM 1.1.3.2 Establish effective urban stormwater and floodplain management programs

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Review and implement key priorities from the Integrated Stormwater Management Plan	Stormwater Management	✓	✓	✓	N/A
2	Subject to funding, pursue acquisition of eligible properties under a Voluntary Purchase Scheme approved by the State Government	Property and Sales Development	✓	✓	✓	Floodplain Risk Management Strategies
3	Investigate opportunities and make application for grant funding for floodplain and stormwater management	Floodplain Management	✓	✓	✓	Floodplain Risk Management Strategies
4	Audit risks at stormwater inlet structures and carry out action where required to improve safety and reduce risk	Floodplain Management	✓	✓		Floodplain Risk Management Strategies
5	Develop and implement the Floodplain Risk Management Plans	Floodplain Management	✓	✓		Floodplain Risk Management Strategies

OBJECTIVE 1.2 We Practice sustainable living and reduce our ecological footprint

STRATEGY 1.2.1 Reduce our ecological footprint, working together to minimise the impacts of climate change and reduce waste going to landfill.

DELIVERY PROGRAM 1.2.1.1 Develop and implement a range of programs that encourage community participation in reducing Wollongong’s ecological footprint

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Coordinate community environmental programs, including Rise and Shine program, Clean Up Australia Day, World Environment Day, National Recycling Week, International Composting Week and other waste education activities	Environmental Community Programs and Partnerships	✓	✓	✓	Environmental Sustainability Policy
2	Deliver waste minimisation programs in accordance with the Waste Strategy	Environmental and Sustainability Planning	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022
3	Manage volunteering and other activities at Greenhouse Park	Community Programs	✓	✓	✓	N/A
4	Maintain active partnerships with NSW EPA, Workcover, and NSW Office of Environment and Heritage to minimise pollution and its impacts.	Environmental and Sustainability Planning	✓	✓	✓	N/A
5	Develop regulatory programs relating to water, air pollution, and acoustic issues.	Environment Development, Compliance & Education	✓	✓	✓	N/A
6	Identify through the Regional Illegal Dumping Program (RID) dumping “hotspots” and develop and implement, as part of compliance activities, a community awareness and promotion program.	Environment Development, Compliance & Education	✓	✓	✓	N/A
7	Develop and implement revised community awareness materials regarding unauthorised development and its consequences.	Environment Development, Compliance & Education	✓	✓	✓	N/A

DELIVERY PROGRAM 1.2.1.2 Promote and enforce compliance with litter reduction

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Review public place litter and waste bins and revise service levels and provision	Public Litter Bin Collection and Street & Gutter Cleaning	✓			Waste and Resource Recovery Strategy Plan 2015-2022
2	Coordinate the Community Service Order program	Environmental Community Programs and Partnerships	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022
3	Implement a Pilot Public Place Recycling Program	Environmental Community Programs and Partnerships	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022

DELIVERY PROGRAM 1.2.1.3 Methods to reduce emissions are investigated and utilised

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Continue to deploy Council's Waste and Resource Recovery Strategy	Wollongong Waste and Resource Recovery Park	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022
2	Implement a landfill gas management system at Whytes Gully	Wollongong Waste and Resource Recovery Park	✓	✓		Waste and Resource Recovery Strategy Plan 2015-2022
3	Participate in the Global Covenant of Mayors and set emissions reduction targets for the LGA	Environmental and Sustainability Planning	✓	✓		N/A
4	Monitor and report on organisational water, energy and greenhouse gas emission trends	Environmental and Sustainability Planning	✓	✓	✓	Sustainable Buildings Strategy
5	Implement and review annual water and energy saving actions	Environmental and Sustainability Planning	✓	✓	✓	Sustainable Buildings Strategy

STRATEGY 1.2.2 Government and community work together to mitigate the impacts of climate change on our environment and future generations

DELIVERY PROGRAM 1.2.2.1 Our community is proactively engaged in a range of initiatives that improve the sustainability of our environments

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Deliver priority actions from the Urban Greening Strategy Implementation Plan 2017-21	Environmental and Sustainability Planning	✓	✓	✓	Urban Greening Strategy
2	Prepare the end of term State of the Environment Report	Environmental and Sustainability Planning			✓	N/A

OBJECTIVE 1.3 The sustainability of our urban environment is improved

STRATEGY 1.3.1 Manage land uses to strengthen urban areas and improve connectivity to train stations and key transport routes

DELIVERY PROGRAM 1.3.1.1 Impacts from development on the environment are assessed, monitored and mitigated

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Assess new developments and planning proposals for environmental impacts	Environmental Assessment and Compliance	✓	✓	✓	Local Environmental Plan, Development Control Plan
2	Engage with other tiers of government, the development/building industry and the broader community to achieve improved development outcomes	Development Assessment	✓	✓	✓	Local Environmental Plan, Development Control Plan

DELIVERY PROGRAM 1.3.1.2 Develop planning controls and Town Centre and Neighbourhood Plans with regard to the economic, social and environmental impacts

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Carry out the Berkeley Commercial Land Study	Urban Renewal and Civic Improvement	✓			N/A
2	Complete the Industrial Lands Review	Urban Renewal and Civic Improvement	✓			N/A
3	Complete Helensburgh Town Centre Study	Urban Renewal and Civic Improvement	✓			N/A
4	Engage with the community and carry out the Woonona Village Planning Study	Urban Renewal and Civic Improvement		✓	✓	N/A
5	Engage with the community and carry out the Mt Kembla Village Centre Planning Study	Urban Renewal and Civic Improvement		✓	✓	N/A
6	Continue the review of the West Dapto Land Release area including the Vision, Structure Plans and Local Infrastructure Plans	West Dapto Planning	✓	✓	✓	N/A
7	Prepare for the introduction and implementation of the New South Wales State Government Planning Reforms	Land Use Planning	✓	✓	✓	N/A
8	Engage with the community and carry out the Windang Town Centre Planning Study	Urban Renewal and Civic Improvement	✓	✓	✓	N/A
7	Engage with the community and carry out Fairy Meadow Town Centre Planning Study	Urban Renewal and Civic Improvement	✓	✓	✓	N/A
8	Engage with the community and carry out Bulli Town Centre Planning Study	Urban Renewal and Civic Improvement	✓	✓		N/A

STRATEGY 1.3.2 Manage visual and urban amenity resulting from urban development particularly in the CBD and areas with medium to high density

DELIVERY PROGRAM 1.3.2.1 Carry out best practise assessment for urban development proposals and applications

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Administer Design Review Panel in relation to key sites or significant development	Development Assessment	✓	✓	✓	Environmental Planning and Assessment Act 1979
2	Administer the Independent Hearing & Assessment Panel	Development Assessment	✓	✓	✓	Environmental Planning and Assessment Act 1979
3	In conjunction with the Department of Planning and Environment administer the Joint Regional Planning Panel	Development Assessment	✓	✓	✓	Environmental Planning and Assessment Act 1979

DELIVERY PROGRAM 1.3.2.2 Mitigate the impact of development on the natural environment and visual amenity of our open spaces and urban areas

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Review and implement planning controls to mitigate the impact of development on the natural environment and visual amenity of our spaces and urban areas	Local Environmental Planning	✓	✓	✓	Local Environmental Plan, Development Control Plan
2	Investigate and respond to complaints relating to developments	Environment Development, Compliance & Education	✓	✓	✓	N/A
3	Commence city wide LEP review	Local Environmental Planning			✓	N/A

OBJECTIVE 1.4 We recognise and celebrate our heritage**STRATEGY 1.4.1 Programs and projects that achieve proactive heritage management, education and promotion are developed and implemented****DELIVERY PROGRAM 1.4.1.1 Work in partnership with others to promote a diverse range of heritage education and promotion programs****OPERATIONAL PLAN/S**

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Continue to deliver the Heritage Assistance Grant Program	Heritage	✓	✓	✓	Heritage Strategy
2	Coordinate the Heritage Advisory Committee	Heritage	✓	✓	✓	Heritage Strategy
3	Develop a Heritage Asset Management Study	Heritage	✓			Heritage Strategy
4	Develop and deliver diverse Local Studies Library projects that contribute to the preservation and continued relevance of local history and community stories	Library Services	✓	✓	✓	Wollongong City Libraries Strategy: 2017-2022

STRATEGY 1.4.2 Our Aboriginal community is actively engaged in the management of Indigenous heritage**DELIVERY PROGRAM 1.4.2.1 Work with the local Aboriginal community in the management of Indigenous heritage****OPERATIONAL PLAN/S**

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Progress implementation of the Sandon Point Plan of Management	Community Land Management Planning	✓	✓	✓	Sandon Point and McCauleys Beach Plan of Management
2	Support the Sandon Point Joint Management Agreement	Community Land Management Planning	✓	✓	✓	Sandon Point and McCauleys Beach Plan of Management



GOAL 2 - We have an innovative and sustainable economy

OBJECTIVE 2.1 Local employment opportunities are increased with a strong local economy

STRATEGY 2.1.1 Support educational and employment opportunities that retain young people and local talent, attract new workers and provide opportunities for the unemployed.

DELIVERY PROGRAM 2.1.1.1 Build on partnerships which enable the retention of local talent

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	In conjunction with the Illawarra Shoalhaven Joint Organisation and the NSW Department of Premier and Cabinet, contribute to the delivery of the Regional Youth Employment Action Plan	Learning & Development	✓	✓	✓	N/A
2	Contribute to the Illawarra Trades Roadshow, Illawarra Schools Careers Expo, and Apprenticeship and Traineeship Information sessions	Learning & Development	✓	✓	✓	N/A
3	Work with local high schools, TAFE and University of Wollongong to promote Council's Learning Pathway Programs and attract students into the program	Learning & Development	✓	✓	✓	N/A

STRATEGY 2.1.2 Grow the national competitiveness of Metro Wollongong to drive economic growth, employment and diversification of the region's economy

DELIVERY PROGRAM 2.1.2.1 Ensure that Wollongong is attractive for business expansion, establishment and relocation.

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Manage the operations of the Wollongong City Centre	City Centre & Crown St Mall	✓	✓	✓	N/A
2	Review the Inner City Parking Strategy 2010-2026 and update any identified necessary adjustments	Road Safety, Traffic and Transport Planning	✓	✓	✓	Inner City Parking Strategy 2010-26
3	Implement the Inner City Parking Strategy 2010-26	Road Safety, Traffic and Transport Planning	✓	✓	✓	Inner City Parking Strategy 2010-26
4	Manage metered parking system to ensure its operation at optimum levels	Car Parks & Boat Ramps	✓	✓	✓	Inner City Parking Strategy 2010-26

DELIVERY PROGRAM 2.1.2.2 Progress implementation of the CBD Action Plan						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Undertake the City Centre Planning Review and Design Review arising from the Wollongong City Centre – Public Spaces Public Life Implementation Plan	Urban Renewal and Civic Improvement	✓	✓	✓	A City for People - Public Spaces Public Life 2016-19
2	Implement the Wollongong City Centre Access and Movement Strategy 2013-23	Road Safety, Traffic and Transport Planning	✓	✓	✓	Wollongong City Centre Access and Movement Strategy 2013-23
3	Review the Wollongong City Centre Access and Movement Strategy 2013-23	Road Safety, Traffic and Transport Planning	✓			Wollongong City Centre Access and Movement Strategy 2013-23
STRATEGY 2.1.3 Cross sector initiatives are coordinated and implemented to increase and attract business investment, supporting small businesses and encouraging jobs growth						
DELIVERY PROGRAM 2.1.3.1 Support regional activities and partnerships that promote business investment and jobs growth						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Review the Economic Development Strategy 2013-23	Economic Development	✓	✓		Economic Development Strategy 2013-23
2	Implement the Economic Development Strategy 2013-23	Economic Development	✓	✓	✓	Economic Development Strategy 2013-23
3	In partnership with NSW Department of Premier & Cabinet and the University of Wollongong, deliver the Advantage Wollongong program	Economic Development	✓	✓	✓	Economic Development Strategy 2013-23
4	Position Wollongong as a superior business location via the Marketing the Wollongong Advantage program	Economic Development	✓	✓	✓	Economic Development Strategy 2013-23
5	Support and implement agreed actions from the Illawarra Shoalhaven Joint Organisation Procurement Roadmap	Supply Management	✓	✓	✓	N/A

STRATEGY 2.1.4 Innovation through social enterprise and social business opportunities is encouraged and supported						
DELIVERY PROGRAM 2.1.4.1 Develop and maintain partnerships with the business sector to fund and contribute to a broader range of community projects and activities						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Participate in relevant networks and support opportunities for social enterprise, including the provision of training	Community Development	✓	✓	✓	N/A
STRATEGY 2.1.5 West Dapto urban growth is effectively managed to balance employment and population growth						
DELIVERY PROGRAM 2.1.5.1 In collaboration with key agencies, facilitate the West Dapto Taskforce to deliver the first stages of the West Dapto Urban Release Area						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Continue to implement the Infrastructure Delivery Program to support the West Dapto Urban Release Area	West Dapto Planning	✓	✓	✓	West Dapto s94 Plan
OBJECTIVE 2.2 The regions industry base is diversified						
STRATEGY 2.2.1 Further diversify the region's economy through a focus on new and disruptive industries and green technology						
DELIVERY PROGRAM 2.2.1.1 The development of renewable energy products and services is supported						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Seek out opportunities to incorporate green technology in Council's projects and contracts	Infrastructure Strategic Planning	✓	✓	✓	Sustainable Buildings Strategy
DELIVERY PROGRAM 2.2.1.2 Partnership opportunities in research and development are expanded						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Implement a research & development program targeting alternatives to placing waste into landfill in partnership with the University of Wollongong's iAccelerate program.	Wollongong Waste & Resource Recovery Park	✓	✓	✓	

STRATEGY 2.2.2 Organisations work in collaboration to support the development of innovative industries including Knowledge Services, Advanced Manufacturing and ICT

DELIVERY PROGRAM 2.2.2.1 In conjunction with partner organisations support the development of innovative industries

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Support local industry networks and clusters	Economic Development	✓	✓	✓	Economic Development Strategy 2013-23

STRATEGY 2.2.3 Revitalise west Crown Street by enhancing the amenity and investment opportunities between the health precinct and the commercial core

DELIVERY PROGRAM 2.2.3.1 Undertake major refurbishment works in the city centre

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Plan and deliver staged implementation of Crown Street West improvements	Footpaths, Cycleways & Transport Nodes	✓	✓	✓	City Centre Access and Movement Strategy A City for People - Public Spaces Public Life

OBJECTIVE 2.3 The profile of Wollongong as a regional city of the Illawarra is expanded and improved

STRATEGY 2.3.1 Build our city as a tourist destination of choice for conferences, events, and a place to live, learn, work and visit.

DELIVERY PROGRAM 2.3.1.1 Pursue initiatives that promote the region as a place to holiday to domestic and international markets

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	With Destination Wollongong, implement a new visitor information strategy that best reflects visitor needs	Destination Wollongong	✓	✓	✓	Destination Wollongong Funding Deed 2016-21
2	Provide funds to support Wollongong's ability to attract and retain a tourist ship visitor economy through on shore day visits	Destination Wollongong	✓			Destination Wollongong Funding Deed 2016-21
3	Develop a cultural tourism strategy which draws on and celebrates aspects of the city's natural and built heritage, social history and cultural attributes through an inter divisional working party	Cultural Development	✓			Cultural Action Plan 2014-18
4	Implement actions of the Cultural Tourism Strategy	Cultural Development	✓	✓	✓	Cultural Action Plan 2014-18

5	Contribute to the promotion of tourism in Wollongong through the management of Council's 3 tourist parks at Bulli, Corrimal and Windang	Tourist Parks	✓	✓	✓	N/A
6	Undertake a review of the planning controls for Tourism Accommodation	Local Environmental Planning	✓	✓		N/A

DELIVERY PROGRAM 2.3.1.2 Support projects that investigate opportunities for the provision of tourism infrastructure

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Continue to advocate for the upgrade of the WEC as a major regional conference centre	Economic Development	✓	✓	✓	Economic Development Strategy 2013-23
2	Support relevant agencies, business and industry to advocate for the establishment of a cruise ship terminal in the port of Port Kembla	Economic Development	✓	✓	✓	Economic Development Strategy 2013-23
3	Seek funding for key iconic tourism infrastructure	Infrastructure Strategic Planning	✓	✓	✓	Economic Development Strategy 2013-23
4	Provide power supply to the Mt Keira Summit	Infrastructure Strategic Planning	✓	✓	✓	N/A
5	Finalise and commence implementation of Mt Keira Summit Park Plan of Management	Community Land Management Planning	✓	✓	✓	N/A

STRATEGY 2.3.2 Continue to build Wollongong as a vibrant, modern city with a revitalised city centre and an active evening economy

DELIVERY PROGRAM 2.3.2.1 Market and promote events in the city centre

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Implement a range of pilot projects and activation strategies across the city centre precincts	City Centre & Crown St Mall	✓	✓	✓	A City for People - Public Spaces Public Life 2016-19
2	Deliver a new and refreshed integrated marketing and activation program that reflects the 'city experience'	City Centre & Crown St Mall	✓	✓	✓	A City for People - Public Spaces Public Life 2016-19
3	Undertake a feasibility study into digital marketing platforms, including amenity and safety for our city centre	City Centre & Crown St Mall	✓			A City for People - Public Spaces Public Life 2016-19

DELIVERY PROGRAM 2.3.2.2 Provide a diverse range of activities in the city centre that target and engage a broad community

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Deliver the Evening Economy Action Plan 2014-18	City Centre & Crown St Mall	✓			Evening Economy Action Plan 2014-18

DELIVERY PROGRAM 2.3.2.3 Improve policies and systems to support the revitalisation of the city centre

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Develop and implement City Centre Wayfinding	City Centre & Crown St Mall	✓	✓	✓	Cultural Action Plan 2014-18 A City for People - Public Spaces Public Life 2016-19

STRATEGY 2.3.3 Enable signature events and festivals where communities and visitors can gather and celebrate

DELIVERY PROGRAM 2.3.3.1 Continue to grow Wollongong's attractiveness to attract signature events and festivals

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Manage the Destination Wollongong Funding Agreement 2016-21	Destination Wollongong	✓	✓	✓	Destination Wollongong Funding Deed 2016-21

OBJECTIVE 2.4 Wollongong continues to expand as a place of learning

STRATEGY 2.4.1 Pathways for research and learning are supported and Wollongong is established as a learning place of excellence and innovation

DELIVERY PROGRAM 2.4.1.1 Ensure Wollongong is attractive to research and development companies and organisations

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Continue to support and enhance linkages between businesses and University of Wollongong research and development capabilities	Economic Development	✓	✓	✓	Economic Development Strategy 2013-23
2	Continue to support and promote the iAccelerate program	Economic Development	✓	✓	✓	Economic Development Strategy 2013-23

DELIVERY PROGRAM 2.4.1.2 Implement a range of programs that incorporate learning and development

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Contribute to the delivery of 'Paint the Town REaD' early literacy program	Community Development	✓	✓	✓	N/A
2	Research and assess the applicability of emerging technologies for library service provision	Library Services	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
3	Deliver a Wollongong Art Gallery Education and Public Program	Wollongong City Gallery	✓	✓	✓	Cultural Action Plan 2016-19
4	Deliver a program of activities and provide services that facilitate learning by community members: Born to Read, History Week workshops, Bookclubs	Library Services	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
5	Provide database sessions to years 11 and 12 students and information sessions for customers across a range of library sites	Library Services	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
6	Deliver learning programs for employment, digital inclusion and creativity from 'The Hub' digital learning space	Library Services	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
7	Investigate the development of Wollongong as a learning community, based on UNESCO framework and principles	Library Services	✓	✓		Wollongong City Libraries Strategy 2017-2022

STRATEGY 2.4.2 Technology is utilised to transform Wollongong into a Smart City, where assets and infrastructure are able to supply information that is used to enhance urban planning and service provision to our communities

DELIVERY PROGRAM 2.4.2.1 Implement programs to ensure Wollongong becomes a Smart City

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Partner with University of Wollongong on the Internet of Things pilot program	Economic Development	✓	✓	✓	Economic Development Strategy 2013-23
2	In conjunction with the Illawarra Shoalhaven Joint Organisation and the University of Wollongong, continue to investigate opportunities to fund and deploy smart digital technologies across the region to enhance the productivity of local infrastructure	Infrastructure Strategic Planning	✓	✓	✓	N/A

GOAL 3 - Wollongong is a creative, vibrant city

OBJECTIVE 3.1 Creative, cultural industries are fostered and thriving

STRATEGY 3.1.1 Using community art and cultural development practices, our places and spaces reflect the creativity, history and identity of our people

DELIVERY PROGRAM 3.1.1.1 Promote Made in Wollongong to become a well-known brand

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Implement the 'Made in Wollongong' concept	Cultural Development	✓	✓	✓	Cultural Action Plan 2014-2018

DELIVERY PROGRAM 3.1.1.2 The visibility of our cultural diversity is increased

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Develop new Cultural Plan 2019-2024	Cultural Development	✓	✓		N/A
2	Deliver key funded strategies from the Cultural Plan including community cultural development projects	Cultural Development	✓	✓	✓	Cultural Action Plan 2014-2018

DELIVERY PROGRAM 3.1.1.3 Encourage the integration of urban design and public art

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Deliver the Public Art Strategy	Public Art	✓	✓	✓	Public Art Strategy 2016 - 2021
2	Implement public art opportunities at Hill 60 Reserve	Public Art	✓	✓	✓	Public Art Strategy 2016 - 2021
3	Conserve and maintain the public art collection	Public Art	✓	✓	✓	Public Art Strategy 2016 - 2021
4	Involve children in the design of public art features within key regional play space renewals	Parks	✓	✓	✓	Wollongong Play Strategy 2014-2024

DELIVERY PROGRAM 3.1.1.4 Deliver sustainable and successful events and festivals through Council investment and delivery of the Events Strategy

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Participate in the Wollongong Major Events Committee	Events Coordination	✓	✓	✓	N/A
2	Deliver Council's annual community events program	Events Coordination	✓	✓	✓	N/A
3	Host six major events reflecting priority sectors and contribute to the acquisition of signature events in the city	Events Coordination	✓	✓	✓	N/A
4	Provide an Events Concierge Service to event holders looking to deliver major events across the city	Events Coordination	✓	✓	✓	N/A

DELIVERY PROGRAM 3.1.1.5 Encourage Sports Associations to conduct regional, state and national events in the city

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Collaborate with Destination Wollongong to encourage local sporting associations to host and facilitate events	Public Art	✓	✓	✓	N/A

STRATEGY 3.1.2 Opportunities for artists and innovators are provided and celebrated

DELIVERY PROGRAM 3.1.2.1 Provide opportunities for local artists and performers to exhibit, promote and perform at Council venues and events

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Manage the Murrumbidgee funding agreement for IPAC and the Town Hall	Illawarra Performing Arts Centre	✓	✓	✓	N/A
2	Deliver the recommendations from the Live Music Action Plan	Cultural Development	✓	✓	✓	Live Music Action Plan
3	Contribute to Salvation Army, Southern Stars and Wollongong Eisteddfod	Communications	✓	✓	✓	N/A
4	Deliver the annual Comic Gong Festival	Library Services	✓	✓	✓	N/A
5	Provide mentoring opportunities for young people to develop skills and gain experience in broadcasting and production	Wollongong Youth Services	✓	✓	✓	N/A
6	Deliver the annual Viva La Gong Festival	Cultural Development	✓	✓	✓	Cultural Action Plan 2014-2018

OBJECTIVE 3.2 Community access to the arts, and participation in events and festivals is increased						
STRATEGY 3.2.1 Museums and galleries are promoted as part of the cultural landscape						
DELIVERY PROGRAM 3.2.1.1 Provide support to existing and emerging artists and performers						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Manage Cultural Grants Program (small and large)	Cultural Development	✓	✓	✓	Cultural Action Plan 2014-2018
2	Deliver the Creative Spaces program including development of the Lower Town Hall as a community managed space	Cultural Development	✓	✓	✓	N/A
3	Update the Wollongong Art Gallery Strategic Business Plan	Wollongong City Gallery	✓	✓	✓	N/A
DELIVERY PROGRAM 3.2.1.2 Seek funding for the promotion of heritage sites, museums and galleries to the community and visitors						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Work with local museums to maintain a small virtual museum	Cultural Development	✓	✓		Cultural Action Plan 2014-2018
2	Manage and deliver programs at the Wollongong Art Gallery	Wollongong City Gallery	✓	✓	✓	N/A
3	Promote heritage sites and museums	Cultural Development	✓	✓	✓	Cultural Action Plan 2014-2018
4	Support Heritage Week and the heritage festival	Heritage	✓	✓	✓	N/A
STRATEGY 3.2.2 The arts precinct in the heart of the city is consolidated and further enhanced						
DELIVERY PROGRAM 3.2.2.1 Coordinate an integrated approach to infrastructure improvement and service delivery in the Arts Precinct						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Develop improvements in the Arts Precinct within the context of the Arts Precinct Concept Design	Cultural Development	✓	✓	✓	Cultural Action Plan 2014-2018
2	Facilitate the Lower Town Hall as a creative space and work towards an independent model of management	Cultural Development	✓	✓	✓	Cultural Action Plan 2014-2018
3	Complete upgrade of HVAC at Town Hall and Art Gallery	Wollongong City Gallery	✓	✓		N/A

STRATEGY 3.2.3 Local groups and communities are actively supported to provide community-based programs, events and festivals that celebrate cultural traditions and contemporary practices.

DELIVERY PROGRAM 3.2.3.1 Support the coordination of an externally funded calendar of activities delivered across the City

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Facilitate events occurring for NAIDOC Week, Reconciliation Week and Sorry Day	Community Development	✓	✓	✓	N/A
2	Collaborate with Culturally and Linguistically Diverse Communities (CALD) community to support community events and celebrations	Community Development	✓	✓	✓	N/A
3	Deliver library programs that recognise and reflect the cultural diversity of our community	Library Services	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
4	Deliver the Youth and Seniors Week programs across the Wollongong LGA	Wollongong Youth Services	✓	✓	✓	N/A

OBJECTIVE 3.3 Strong diverse local cultures are supported

STRATEGY 3.3.1 Provide access for communities to quality local spaces and places to meet, share and celebrate

DELIVERY PROGRAM 3.3.1.1 Deliver a program of activities in local communities

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Coordinate the refurbishment of community facilities, in partnership with licensees and community groups, as identified in the capital works and maintenance programs	Community Facilities	✓	✓	✓	N/A

STRATEGY 3.3.2 Partner with Aboriginal and Torres Strait Islanders and culturally and linguistically diverse communities and schools

DELIVERY PROGRAM 3.3.2.1 Deliver and support a range of projects and programs which build harmony, understanding and cultural awareness

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Support newly arrived and refugee communities through the delivery of the Illawarra Refugee Challenge with community partners	Community Development	✓	✓	✓	N/A
2	Deliver the Living Books program	Community Development	✓	✓	✓	N/A
3	Collaborate in joint projects with local Aboriginal organisations and the community	Community Development	✓	✓	✓	N/A

GOAL 4 - We are a connected and engaged community

OBJECTIVE 4.1 Residents have easy and equitable access to information, and play an active role in the decisions that affect our city

STRATEGY 4.1.1 Provide residents with equitable access to information and opportunities to inform decision making

DELIVERY PROGRAM 4.1.1.1 Ensure an effective community engagement framework that connects the community to Council decision making

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Deliver a diverse range of community engagement opportunities to inform and guide development and delivery of Council business	Community Engagement	✓	✓	✓	Community Engagement Policy and Framework
2	Resource and support a range of engagement options to provide advice across identified target groups	Community Engagement	✓	✓	✓	Community Engagement Policy and Framework
3	Continue to review and enhance Council's digital customer service and engagement channels in line with strategic objectives	Customer Service Delivery	✓	✓	✓	N/A
4	Provide information updates via the quarterly community newsletters	Communications	✓	✓	✓	N/A
5	Redesign and launch of Wollongong City Council website	Web Development & Integration Services	✓			N/A
6	Actively engage people with disability and carers in the delivery, evaluation and monitoring of the Disability Inclusion Action Plan 2016-20	Community Development	✓	✓	✓	Disability Inclusion Action Plan 2016-20

DELIVERY PROGRAM 4.1.1.2 Improve community understanding and awareness of Council decisions

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Publish business papers to Council's website and continue webcasting of Council meetings	Corporate and Councillor Support	✓	✓	✓	N/A

STRATEGY 4.1.2 High speed broadband and communication is available across the city						
DELIVERY PROGRAM 4.1.2.1 Ensure the NBN is rolled out across the Wollongong LGA						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Continue to work with NBN Co in ensuring a coordinated rollout across Council and community facilities.	Technology Infrastructure Services	✓	✓	✓	N/A
STRATEGY 4.1.3 Government continue to partner with our local Aboriginal community						
DELIVERY PROGRAM 4.1.3.1 Council continue to partner with our local Aboriginal community						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Work in collaboration with the Aboriginal community to develop the Aboriginal specific space and its operations at the Kembla Grange Cemetery	Community Development	✓	✓	✓	N/A
2	Identify additional opportunities for working in partnership with the local Aboriginal community	Community Development	✓	✓	✓	N/A
OBJECTIVE 4.2 Our residents have an increased sense of community						
STRATEGY 4.2.1 Support residents, businesses and visitors to be actively involved in diverse community activities helping to connect neighbourhoods						
DELIVERY PROGRAM 4.2.1.1 Increase opportunities for the community to connect with volunteering organisations						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Coordinate the Clubs NSW Grant program	Community Development	✓	✓	✓	N/A
2	Deliver the Volunteering Illawarra service, including on-line advice and continue to review the Volunteering Illawarra program	Volunteering Illawarra	✓	✓	✓	N/A

DELIVERY PROGRAM 4.2.1.2 Support community participation in community activities						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Work with Friends of Wollongong City Libraries to improve resources within libraries that are generated with funding from fundraising activities	Library Services	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
2	Increase participation of community volunteers in the delivery of Library Services	Library Services	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
3	Pilot and evaluate a 'Connecting Neighbours' Grants Program	Community Development	✓			N/A
DELIVERY PROGRAM 4.2.1.3 Build the capability of community based organisations in managing, developing and sustaining their volunteers						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Provide support for not for profit organisations via provision of affordable Council assets and community facilities	Community Facilities	✓	✓	✓	N/A
STRATEGY 4.2.2 Support and strengthen the local community services sector						
DELIVERY PROGRAM 4.2.2.1 Continue to participate and contribute to an integrated community service network						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Support community based organisations with community facilities to maintain effective governance and sustainable management practices	Community Facilities	✓	✓	✓	N/A
2	Participate in a range of community sector networks to foster collaborations and partnerships	Community Development	✓	✓	✓	N/A
STRATEGY 4.2.3 Facilitate programs and events that promote civic pride						
DELIVERY PROGRAM 4.2.3.1 Support a range of projects and programs in the city						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Deliver civic activities which recognise and celebrate the city's people	Corporate Relations	✓	✓	✓	N/A
2	Develop and implement programs and projects that support intergenerational interaction and integration	Library Services	✓	✓	✓	Wollongong City Libraries Strategy 2017-22

OBJECTIVE 4.3 Our council is accountable, financially sustainable and has the trust of the community						
STRATEGY 4.3.1 Positive leadership and governance, values and culture are built upon						
DELIVERY PROGRAM 4.3.1.1 Ensure appropriate strategies and systems are in place that support good corporate governance						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Participate in the Illawarra Shoalhaven Joint Organisation	Business Improvement	✓	✓	✓	N/A
2	Respond to the Local Government Reform Agenda	Business Improvement	✓	✓	✓	N/A
3	Review and maintain risk registers and treatment plans	Risk & Insurance Management	✓	✓	✓	N/A
4	Ensure all records of Council business are created and managed efficiently and according to legislation to enable easy access by staff and our community	Customer Service Delivery	✓	✓	✓	N/A
5	Deploy the Information Management and Technology Strategy	Information Management	✓	✓	✓	Information Management and Technology Strategy
6	Deliver the internal audit program	Corporate Governance & Internal Audit	✓	✓	✓	N/A
7	Report on the Corporate Governance Health Checklist to the Corporate Governance Committee	Corporate Governance & Internal Audit	✓	✓	✓	N/A
8	Support the effective operation of the corporate oversight committees	Corporate Governance & Internal Audit	✓	✓	✓	N/A
9	Conduct rolling reviews of Council's policy register	Corporate Governance & Internal Audit	✓	✓	✓	N/A
10	Develop, maintain and monitor emergency planning and testing	Risk & Insurance Management	✓	✓	✓	N/A
11	Review and maintain the Register of Delegations	Corporate Governance & Internal Audit	✓	✓	✓	N/A
12	Ensure the implementation of mitigation strategies for fraud/ corruption risks identified with immediate focus on the very high/ high rated risks	Internal Ombudsman/	✓	✓	✓	N/A
13	Preparation of timely accurate and relevant quarterly and annual reporting	Professional Conduct Coordinator	✓	✓	✓	N/A

DELIVERY PROGRAM 4.3.1.2 Build a workplace culture that is safe, engaged, responsive and professional

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Implement the Internal Communication Strategy	Remuneration and Performance Management	✓	✓	✓	Internal Communication Strategy
2	Recognise staff for their work through the Employee Recognition Program	Organisational Development and Change	✓	✓	✓	N/A
3	Implement the Workforce Strategy 2018-22	Attraction and Retention	✓	✓	✓	Workforce Strategy 2018-22
4	Implement a new Human Capital Management System	Work Health and Safety	✓	✓	✓	N/A
5	Develop the WHS behaviour strategy and program to enhance our WHS culture through the application of identified constructive behaviour	Work Health and Safety	✓	✓	✓	N/A
6	Implement the Work Health and Safety Management Plan	Organisational Development and Change	✓	✓	✓	Work Health and Safety management Plan
7	Conduct a biennial Staff Engagement Survey	Organisational Development and Change	✓	✓	✓	Workforce Strategy
8	Development and implement a Succession Planning Framework	Organisational Development and Change	✓	✓	✓	Workforce Strategy
9	Deliver Council's Workforce Diversity Policy	Corporate Governance & Internal Audit	✓	✓	✓	Workforce Diversity Policy

STRATEGY 4.3.2 Resources (finance, technology, assets and people) are effectively managed to ensure long term financial sustainability

DELIVERY PROGRAM 4.3.2.1 Effective and transparent financial management systems are in place

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Monitor and review achievement of Financial Strategy	Management Accounting and Support	✓	✓	✓	Financial Strategy
2	Continuous budget management is in place, controlled and reported	Management Accounting and Support	✓	✓	✓	N/A
3	Provide accurate and timely financial reports monthly, quarterly and via the annual financial statement	Management Accounting and Support	✓	✓	✓	N/A
4	Manage and further develop a compliance program to promote awareness and compliance with Council's procurement policies and procedures and other related policies	Tax Management and Compliance	✓	✓	✓	Procurement Policy

DELIVERY PROGRAM 4.3.2.2 Continue to pursue alternative funding options to deliver financially sustainable services and facilities

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Lobby government for financial assistance to address infrastructure renewals and provide funding for key regional projects	Infrastructure Strategic Planning	✓	✓	✓	N/A
2	Investigate options to increase the environmental sustainability of charitable waste disposal practices	Wollongong Waste & Resource Recovery Park	✓	✓	✓	Waste & Resource Recovery Strategy Plan 2015-22
3	Implement approved rating structures	Rates & Sundry Debtors	✓	✓	✓	N/A
4	Continue to seek external funding to support the delivery of core community infrastructure projects	Infrastructure Strategic Planning	✓	✓	✓	N/A

DELIVERY PROGRAM 4.3.2.3 Improve the efficiency of supply management in order to achieve operational efficiencies

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Continue to progress the Supply Action Plan to achieve long term savings and business improvement	Supply Management	✓	✓	✓	N/A

DELIVERY PROGRAM 4.3.2.4 Deliver the Asset Management Strategy and Improvement Plan 2012-17

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Progressively implement the Asset Management Improvement Program	Infrastructure Strategic Planning	✓	✓	✓	Asset Management Strategy and Improvement Plan 2012-17

STRATEGY 4.3.3 Excellent customer service is core business

DELIVERY PROGRAM 4.3.3.1 Coordinate a service review program with a focus on business development and improvement

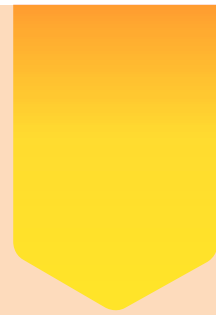
OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Undertake service reviews across targeted areas of business operations	Business Improvement	✓	✓	✓	N/A
2	Through the Joint Organisation, collaborate with other councils to explore shared service opportunities	Business Improvement	✓	✓	✓	N/A
3	Identify and implement improvement opportunities to optimise our customers experience with Council in line with strategy objectives	Customer Service Delivery	✓	✓	✓	N/A

DELIVERY PROGRAM 4.3.3.2 Working together, levels of service are established and service continuously improve and offer best value for money

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Participate in the Australasian Local Government Performance Excellence Program	Business Improvement	✓	✓	✓	N/A
2	Investigate options for a continuous improvement methodology	Business Improvement	✓			N/A



GOAL 5 - We have a healthy community in a liveable city

OBJECTIVE 5.1 There is an increase in the health and wellbeing of our community

STRATEGY 5.1.1 We work in partnership to build on opportunities to strengthen vulnerable communities

DELIVERY PROGRAM 5.1.1.1 Partner with community based organisations in the provision of services

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Monitor and evaluate the delivery of the Neighbourhood Youth Work Projects	Neighbourhood Youth Work Program	✓	✓	✓	N/A
2	Contribute to the Collective Impact partnership with government agencies, businesses, NGO's and the community in Bellambi, Warrawong and Bundaleer.	Community Development	✓	✓	✓	N/A
3	Deliver the funded actions of the Ageing Plan 2018-2022	Community Development	✓	✓		Ageing Plan 2018-2022
4	Support newly arrived and refugee communities through sector development and coordination, community awareness and education	Community Development	✓			N/A

DELIVERY PROGRAM 5.1.1.2 Continue to undertake social, land use and environmental planning activities that assists in service planning

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Assess the changing profile of the community and reprioritise services appropriately	Social Planning	✓	✓	✓	N/A
2	Provide appropriate specialist advice through the internal development assessment referral process	Social Planning	✓	✓	✓	Inner City Parking Strategy 2010-26
3	Focus on Place Making projects so that suburbs reflect communities	Community Development	✓	✓	✓	Inner City Parking Strategy 2010-26
4	Social Impact considerations are assessed within Council's planning process	Social Planning	✓	✓	✓	Inner City Parking Strategy 2010-26

5	Continue to engage children and young people in planning and design processes	Community Development	✓	✓	✓	N/A
6	Assess rezoning submissions and progress supported Planning Proposals	Local Environmental Planning	✓	✓	✓	Ageing Plan 2017-2020
7	Assist the NSW Environment Protection Authority (EPA) to undertake the Wollongong Local Government Area land contamination literature review	Environmental and Sustainability Planning	✓			N/A
8	Work with Port Kembla Copper and EPA regarding proposed transfer of the Korrongulla emplacement site to Council	Environmental and Sustainability Planning	✓	✓	✓	N/A

STRATEGY 5.1.2 Improve access to affordable and timely medical services

DELIVERY PROGRAM 5.1.2.1 Partner with agencies and health authorities to support improvements to the region's medical services

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Continue to collaborate with NSW Government agencies to support enhancement of medical services across the region	Corporate and Councillor Support	✓	✓	✓	N/A

STRATEGY 5.1.3 Involvement in lifelong learning, skills enhancement and community-based activities is promoted

DELIVERY PROGRAM 5.1.3.1 Deliver a diverse suite of projects to the community that foster and enhance community strengths and participation

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Deliver a range of youth services with a focus on youth participation and community development, targeted programs, music, culture, and sector development and coordination	Wollongong Youth Services	✓	✓	✓	N/A
2	Support development of local athletes via funding agreement with Illawarra Academy of Sport	Sportsfields	✓	✓	✓	N/A
3	Offer a program of activities in libraries to celebrate and engage with our diverse community	Library Services	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
4	Deliver tailored library programs to facilitate access and participation of people with a disability	Library Services	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
5	Support the delivery of programs that provide social connection for frail aged people and their carers	Social Support Programs	✓	✓	✓	N/A
6	Implement, monitor and report on the Disability Inclusion Action Plan 2016-2020	Community Development	✓	✓		Disability Inclusion Action Plan 2016-2020
7	Develop and deliver a Marketing Strategy for Wollongong City Libraries	Library Services	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022

DELIVERY PROGRAM 5.1.3.2 Carry out commercial business management of Council's operational lands

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Manage Council's commercial businesses to maximise return at Corimal, Bulli and Windang Tourist parks, Beaton Park Leisure Centre and Wollongong Memorial Gardens	Wollongong Memorial Gardens and Cemeteries/ Leisure Centres/ Tourist Parks	✓	✓	✓	N/A
2	Carry out design work for the recreation areas at all three tourist parks	Tourist Parks	✓			Wollongong Tourist Parks Improvement Strategy
3	Review and update the Property Strategy	Property Sales and Development	✓			Property Strategy
4	Reinstate Waterfall (Garrawarra) Cemetary	Property Sales and Development		✓	✓	Property Strategy

STRATEGY 5.1.4 Urban areas are created to provide a healthy and safe living environment for our community

DELIVERY PROGRAM 5.1.4.1 Provide an appropriate and sustainable range of quality passive and active open spaces and facilities

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Pursue Playground renewals in accordance with the Play Wollongong Strategy 2014 -2024 and adopted Capital Works program	Playgrounds	✓	✓	✓	Play Wollongong Strategy 2014 -2024
2	Complete the master plan for the Beaton Park Precinct	Leisure Centres	✓			N/A
3	Drainage works to be undertaken at Fred Finch Park Sports field, Berkeley	Sportsfields	✓			N/A
4	Explore opportunities outlined in needs assessment developed for the Beaton Park Precinct	Leisure Centres	✓	✓	✓	N/A
5	Increase utilisation of Council's recreation and leisure assets	Leisure Centres	✓	✓	✓	N/A
6	Pursue key actions outlined in the 2017-2021 Sports Ground & Sporting Facilities Strategy	Sportsfields	✓	✓	✓	Sports Ground & Sporting Facilities
7	Construct synthetic football pitch at Ian McLennan Park, Kembla Grange	Sportsfields	✓	✓		N/A
8	Explore funding opportunities for the provision of Synthetic Surfaces at high utilisation Sports fields	Sportsfields	✓	✓	✓	N/A

9	Investigate Beach Accessibility options for people with Disability	Lifeguard Services	✓			Disability Inclusion Action Plan 2016-2020
10	Undertake the Bulli Show Ground Masterplan which outlines the various options for use of the site	Parks	✓	✓		
11	Implement the Figtree Oval Recreational Master Plan 2016 - 2029	Parks	✓	✓	✓	Figtree Oval Recreational Master Plan 2016 - 2029

DELIVERY PROGRAM 5.1.4.2 Review planning controls for priority locations

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Continue implementation of priority recommendations from Warrawong Town Centre Studies	Urban Renewal and Civic Improvement	✓	✓	✓	Warrawong Town Centre Studies
2	Implement key actions from the Dapto Town Centre Study: Dapto Town Square Renewal Investigation	Urban Renewal and Civic Improvement	✓	✓	✓	Dapto Town Centre Study
3	Continue to seek opportunities to fund the implementation of priority recommendations from the Figtree Town Centre Studies	Urban Renewal and Civic Improvement	✓	✓	✓	Figtree Town Centre Study
4	Implement key actions from the Corrimal Town Centre Study: Shopfront Improvement Program	Economic Development	✓			Corrimal Town Centre Study
5	Implement key actions arising from Dapto Town Centre Planning Study	Urban Renewal and Civic Improvement	✓	✓	✓	Dapto Town Centre Planning Study
6	Implementation of the Dapto Town Centre study - pilot project	Community Development	✓	✓	✓	Dapto Town Centre Planning Study
7	Finalise Port Kembla 2505 Revitalisation plan	Urban Renewal and Civic Improvement	✓	✓		N/A
8	Undertake Corrimal Traffic Study and access movement	Road Safety, Traffic and Transport Planning	✓	✓		N/A
9	Progress design work for the Unanderra CBD upgrade to implement priority actions from the Unanderra Town Centre Studies	Urban Renewal and Civic Improvement	✓	✓	✓	N/A
10	Create Bellambi Foreshore Precinct Plan	Urban Renewal and Civic Improvement	✓	✓	✓	N/A

DELIVERY PROGRAM 5.1.4.3 Policies and plans are developed, reviewed and implemented to encourage physical activity

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Review West Dapto Recreation needs in line with the adopted Section 94 Plan including current concepts on Cleveland Road and West Dapto Road and ascertain recreation needs for Reed Park South	West Dapto Planning	✓	✓	✓	West Dapto s94 Plan
2	Pursue funding opportunities to install additional outdoor exercise opportunities in public space	Parks	✓	✓	✓	N/A

DELIVERY PROGRAM 5.1.4.4 Develop and implement public health, amenity and safety regulatory programs and reviews that assist in improving compliance with legislative requirements

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Review the Legionella Premises Program and Statutory Register to ensure compliance with recent changes to the Public Health Act 2010	Inspections, Education and Registrations	✓			Public Health Act 2010
2	Conduct food handling awareness programs for school & volunteer run sporting body kiosks and canteens	Inspections, Education and Registrations	✓			N/A
3	Develop and implement a schools zone car parking safety awareness program	Inspections, Education and Registrations	✓			N/A

STRATEGY 5.1.5 Quality district level services, libraries and facilities are available to communities

DELIVERY PROGRAM 5.1.5.1 Increase opportunities to enhance library multimedia and online access

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Investigate opportunities to enhance library multimedia and digital services	Library Services	✓	✓	✓	Wollongong City Libraries Strategy 2017-22

DELIVERY PROGRAM 5.1.5.2 Renew community facilities and consider rationalisation, replacement or refurbishment to achieve facilities that are strategically located, good quality and meet identified community need

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Develop Social Infrastructure Supporting Document	Community Facilities	✓	✓	✓	N/A
2	Plan for the Warrawong Community Centre and Library	Community Facilities	✓	✓	✓	N/A
3	Progress planning for a new library to meet the needs of Helensburgh and surrounding suburbs	Community Facilities	✓	✓	✓	N/A
4	Commence preliminary planning for the provision of social infrastructure for the emerging West Dapto community	Community Facilities	✓	✓	✓	Wollongong City Libraries Strategy 2017-22

STRATEGY 5.1.6 Work towards enabling all people in our community have access to safe, nutritious, affordable and sustainably produced food

DELIVERY PROGRAM 5.1.6.1 Facilitate a range of programs and activities which improve food security and support local food systems

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Review and implement key priority actions from the Illawarra Regional Food Strategy	Environmental and Sustainability Planning	✓	✓	✓	Illawarra Regional Food Strategy 2014-2018

OBJECTIVE 5.2 Participation in recreational and lifestyle activities is increased

STRATEGY 5.2.1 Provide a variety of quality public spaces and opportunities for sport, leisure, recreation, learning and cultural activities in the community

DELIVERY PROGRAM 5.2.1.1 Investigate provision of Leisure Services in the greater Dapto area, taking into account expansion of West Dapto, and determine Council's role in the market

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Investigate a suitable location for an Integrated West Dapto Leisure / Community facility	Community Pools	✓	✓		N/A
2	Explore the options available for the future of Lakeside Leisure Centre	Lakeside Leisure Centre	✓	✓	✓	N/A

DELIVERY PROGRAM 5.2.1.2 Investigate the future provision of Aquatic Services across the local government area and implement improvements

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Implement program opportunities and innovative activity options to encourage healthy living, enhance user experience and increase patronage and new revenue streams at our supervised public swimming pools	Community Pools	✓	✓	✓	N/A
2	Incorporate elements of good design and wise use of water resources when undertaking improvements to public pool amenities	Community Pools	✓	✓	✓	N/A
3	Explore commercial opportunities for the Continental Pool that support the provision of aquatic services (e.g. kiosk/cafe/restaurant)	Community Pools	✓			N/A
4	Undertake programmed renewal works at Council's rock pools in accordance with the capital works program	Ocean Rock Pools	✓	✓	✓	N/A
5	Finalise the Masterplan for Corrimal Heated Pool and identify potential funding sources for implementation	Commercial Heated Pools	✓			N/A

DELIVERY PROGRAM 5.2.1.3 Use data to assess the current community infrastructure available, community demand and develop a strategic framework and policies to either rationalise, enhance or expand to meet community needs

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Implement the key recommendations of the Strategic Plan for Council's swimming pools in accordance with Council's capital program	Community Pools	✓	✓	✓	N/A
2	Implement The Future of Our Pools Strategy 2014-2024	Community Pools	✓	✓	✓	The Future of Our Pools Strategy 2014-2024
3	Implement program of enhancing pool amenities, consistent with good design principles	Community Pools	✓	✓	✓	The Future of Our Pools Strategy 2014-2024
4	Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla	Parks	✓	✓	✓	N/A
5	Deliver library infrastructure projects identified in Wollongong City Libraries Supporting Document 2017-2022	Community Facilities	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
6	Undertake a detailed site assessment for the future development of a Cringila Hills Masterplan	Parks	✓			N/A

7	In consultation with the community develop the Cringila Hills Masterplan	Parks		✓	✓	N/A
8	Road realignment and car park relocation and expansion in Figtree Park; subject to review of the Allans Creek Flood Study.	Road Safety, Traffic and Transport Planning	✓	✓	✓	N/A
9	Continue to progress design and construction of Wollongong SES headquarters at Coniston	Infrastructure Strategic Planning	✓	✓	✓	SES Service Level Agreement

DELIVERY PROGRAM 5.2.1.4 Develop a Regional Botanic Garden of Excellence

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Enhance Botanic Garden visitor experience via programs, interpretation, education and events	Botanic Garden and Annexes	✓	✓	✓	N/A
2	Facilitate the future uses of Gleniffer Brae	Gleniffer Brae	✓	✓	✓	N/A
3	Finalise the review of the Botanic Garden Plan of Management	Botanic Garden and Annexes	✓			N/A

DELIVERY PROGRAM 5.2.1.5 Provide statutory services to appropriately manage and maintain our public spaces

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Finalise land title requirements for the transfer of private land occupied by Russell Vale Golf Course	Property Sales and Development	✓	✓		N/A
2	Finalise the review of the Beaton Park Plan of Management	Community Land Management Planning	✓			N/A
3	Finalise the Mt Keira Plan of Management	Community Land Management Planning	✓			N/A
4	Develop and implement promotional that raise community awareness regarding the revised Companion Animal Control Areas (Dogs on Beaches & Reserves) Policy.	Animal Control	✓	✓	✓	N/A

DELIVERY PROGRAM 5.2.1.6 Implement Council's Planning, People, Places Strategy

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Plan and design the renewal of the downstairs Lifesaving building of the North Wollongong Surf Life Saving Club	Lifeguard Services	✓	✓		N/A
2	Develop an updated Landscape Master plan for Stuart & Galvin Parks North Wollongong	Parks	✓			N/A

STRATEGY 5.2.2 Healthy, active ageing programs are promoted in partnership with government agencies and community organisations

DELIVERY PROGRAM 5.2.2.1 Deliver a range of programs and recreational pursuits for older people

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Provide a variety of affordable senior programs at the leisure centres	Leisure Centres	✓	✓	✓	Ageing Plan 2018 - 2022
2	Support the provision of Community Transport Services across Wollongong and Shellharbour Local Government Areas	Community Transport	✓	✓	✓	N/A

OBJECTIVE 5.3 Residents have improved access to a range of affordable housing options

STRATEGY 5.3.1 Housing choice in the Wollongong Local Government Area is improved, taking into account population growth, community needs and affordability

DELIVERY PROGRAM 5.3.1.1 Prepare a Housing Study and Strategy incorporating Affordable Housing Issues

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Continue the preparation of the housing study	Local Environmental Planning	✓	✓	✓	N/A
2	Progress an Affordable Housing Scheme	Local Environmental Planning	✓	✓	✓	N/A

STRATEGY 5.3.2 Integrated services are provided to residents in need of urgent shelter

DELIVERY PROGRAM 5.3.2.1 In partnership with relevant agencies and networks lobby and advocate for improved service levels and quality enhanced access to services

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Explore opportunities to work in partnership with other relevant agencies	Community Development	✓	✓	✓	N/A
2	Develop a Homelessness Protocol	Community Development	✓	✓	✓	N/A

OBJECTIVE 5.4 Community safety and community perception of safety is improved						
STRATEGY 5.4.1 Partnerships continue to strengthen and achieve a safe, accessible and resilient community						
DELIVERY PROGRAM 5.4.1.1 Provide lifeguarding services at beaches (in partnership with Surf Life Saving Illawarra) and Council pools						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Develop and manage a two year Service Level Agreement with Surf Life Saving Illawarra	Lifeguard Services	✓	✓	✓	N/A
DELIVERY PROGRAM 5.4.1.2 Facilitate a range of partnerships and networks to develop community safety initiatives						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Contribute to a range of community based initiatives in conjunction with partner organisations and volunteers, such as Illawarra White Ribbon Walk and Illawarra Reclaim the Night	Community Safety and Graffiti Prevention	✓	✓	✓	N/A
2	Incorporate child-friendly and age-friendly principles in design, planning and service delivery with the community	Community Development	✓	✓	✓	N/A
3	Meet obligations required under the Emergency Services interagency service level agreements	Emergency Management & Support	✓	✓	✓	Service Level Agreements with RFS and SES
4	Collaborate with Shellharbour City Council and Kiama Municipal Council under the Illawarra Emergency Management Memorandum of Understanding.	Emergency Management & Support	✓	✓	✓	N/A
STRATEGY 5.4.2 Local crime continues to be prevented and levels of crime reduced						
DELIVERY PROGRAM 5.4.2.1 Deliver projects and programs to reduce crime in the Wollongong Local Government Area						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Consider safety in the planning and designing of any development	Community Safety and Graffiti Prevention	✓	✓	✓	Community Safety Plan 2016-2020
2	Monitor and maintain Alcohol Free Zones including new assessments as required	Community Safety and Graffiti Prevention	✓	✓	✓	Community Safety Plan 2016-2020
3	Continue to liaise with Local Area Commands on key initiatives and crime reduction strategies.	Community Safety and Graffiti Prevention	✓	✓	✓	Community Safety Plan 2016-2020
4	Complete and finalise Safety Audits and relevant reports	Community Safety and Graffiti Prevention	✓	✓	✓	Community Safety Plan 2016-2020
5	Provide Crime Prevention through Environmental Design (CPTED) advice in Development Assessments	Community Safety and Graffiti Prevention	✓	✓	✓	Community Safety Plan 2016-2020

OBJECTIVE 5.5 The public domain is maintained to a high standard**STRATEGY 5.5.1 Public facilities in key locations and transport routes are maintained and clean, accessible and inviting to our community and visitors****DELIVERY PROGRAM 5.5.1.1 Well maintained assets are provided that meet the needs of the current and future communities****OPERATIONAL PLAN/S**

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Coordinate and undertake Graffiti Prevention actions on Council assets and deliver the Community Partnership program to remove graffiti from non-Council assets	Community Safety and Graffiti Prevention	✓	✓	✓	N/A
2	Coordinate the sports facilities planning priorities program with the Sports and Facilities Reference Group	Sportsfields	✓	✓	✓	N/A
3	Continue to undertake Council's surplus land review	Property Sales and Development	✓	✓	✓	N/A
4	Undertake high priority works, as per open space works schedule to strengthen connections and people movement.	Parks	✓	✓	✓	N/A
5	Undertake an access audit of Council's Administration Building to inform upgrades	Infrastructure Strategic Planning	✓			N/A
6	Implement and design the North Wollongong Beach Seawall Renewal	Infrastructure Strategic Planning	✓	✓	✓	N/A
7	Optimise the program for cleaning and maintenance of public toilets	Cleaning of public toilets	✓	✓	✓	N/A
8	Dapto Library Study Room constructed and operational	Community Facilities	✓			N/A
9	Deliver rolling program of transport infrastructure condition and compliance inspections	Road Safety, Traffic and Transport Planning	✓	✓	✓	N/A

DELIVERY PROGRAM 5.5.1.2 Manage and maintain community infrastructure portfolio with a focus on asset renewal

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Achieve our expenditure targets for capital renewal by programming these works with sufficient flexibility to allow re-phasing, deferral and/or the introduction of other deferred renewal works as required	Infrastructure Strategic Planning	✓	✓	✓	N/A
2	Review Council's Asset Management Plans: Buildings, Recreation, Stormwater, Plant and Vehicles, Transport	Infrastructure Strategic Planning	✓	✓	✓	N/A
3	Continue to work with the community to review levels of service	Infrastructure Strategic Planning	✓	✓	✓	N/A

DELIVERY PROGRAM 5.5.1.3 Coordinate an access improvement program through pre-planning and renewal activities

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Provide advice on access related matters that reflect the priorities in Council's Disability Inclusion Action Plan	Community Development	✓	✓	✓	Disability Inclusion Action Plan
2	Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans	Infrastructure Strategic Planning	✓	✓	✓	Disability Inclusion Action Plan

GOAL 6 - We have affordable and accessible transport

OBJECTIVE 6.1 Wollongong is supported by an integrated transport system

STRATEGY 6.1.1 Work in partnership to deliver the Gong Shuttle Bus as an affordable transport option for our community

DELIVERY PROGRAM 6.1.1.1 Support the delivery of the Gong Shuttle Bus as an affordable transport option

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Provide funding to support the delivery of the Gong Shuttle Bus as a free transport option as per the Shoalhaven-Illawarra Regional Plan	Road Safety, Traffic and Transport Planning	✓	✓	✓	Shoalhaven-Illawarra Regional Plan
2	Advocate to the NSW Government to continue the Gong Shuttle as an affordable service beyond 2021	Road Safety, Traffic and Transport Planning	✓	✓	✓	Shoalhaven-Illawarra Regional Plan
3	Incorporate findings of investigation for a potential second Gong Shuttle route into City Centre Access and Movement Strategy	Road Safety, Traffic and Transport Planning	✓			Shoalhaven-Illawarra Regional Plan
4	Advocate for the implementation of a shuttle route for the south of the Wollongong City Centre	Road Safety, Traffic and Transport Planning		✓	✓	Shoalhaven-Illawarra Regional Plan

STRATEGY 6.1.2 Work with partners to decrease car dependency and facilitate sustainable transport to provide convenient movement throughout the city, with sustainable transport modes such as walking and cycling.

DELIVERY PROGRAM 6.1.2.1 Implement a variety of projects and programs to encourage sustainable transport throughout the LGA

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Review and update the Wollongong Bike Plan	Footpaths, Cycleways & Transport Nodes	✓	✓		Shoalhaven-Illawarra Regional Plan
2	Incorporate 'Park n Ride' feasibility study findings into City Centre Access and Movement Strategy	Road Safety, Traffic and Transport Planning	✓	✓		Shoalhaven-Illawarra Regional Plan
3	Undertake an audit of accessible car parking and bus stops to be included on access map and in capital works program	Road Safety, Traffic & Transport Planning	✓			Shoalhaven-Illawarra Regional Plan
4	Deliver the asset renewal program for active transport	Footpaths, Cycleways and Transport Nodes	✓	✓	✓	Shoalhaven-Illawarra Regional Plan
5	Develop a city wide foreshore parking strategy	Road Safety, Traffic and Transport Planning	✓			Shoalhaven-Illawarra Regional Plan
6	Investigate opportunities to install bike carriers on buses	Road Safety, Traffic and Transport Planning	✓			Shoalhaven-Illawarra Regional Plan

STRATEGY 6.1.3 Effective and integrated regional transport, with a focus on road, bus, rail and freight movement (including the port of Port Kembla).						
DELIVERY PROGRAM 6.1.3.1 Plan and implement an integrated and sustainable transport network						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network	Road Safety, Traffic and Transport Planning	✓	✓	✓	N/A
2	Develop an Integrated and Sustainable Transport Strategy	Road Safety, Traffic and Transport Planning	✓	✓		N/A
STRATEGY 6.1.4 Integrated communities close to public transport and local services and facilities focused around existing train stations and town and village centres are planned for and encouraged						
DELIVERY PROGRAM 6.1.4.1 Facilitate the integration of public amenities and transport with local communities						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Work with the NSW Government on the implementation of priority actions within the Illawarra Regional Transport Plan	Road Safety, Traffic and Transport Planning	✓	✓	✓	Illawarra Regional Transport Plan
2	Complete the construction of the Fowlers Road extension to Fairwater Drive	Roads and Bridges	✓	✓	✓	West Dapto Section 94 Plan
3	Actively participate in the interagency Project Control Group (PCG) to oversee the delivery of infrastructure in the West Dapto Urban Release Area	West Dapto Planning	✓	✓	✓	West Dapto Section 94 Plan
OBJECTIVE 6.2 Connections between our city and Sydney are strengthened						
STRATEGY 6.2.1 Opportunities to reduce travel time between Sydney and Wollongong as well as Western Sydney are explored and promoted						
DELIVERY PROGRAM 6.2.1.1 Work with partners to reduce travel time between Sydney and Western Sydney with Wollongong						
OPERATIONAL PLAN/S						
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Lobby the NSW Government to prioritise Maldon Dombarton train line to be used as a dual purpose freight and passenger line improving connectivity to South Western Sydney and the future Badgery's Creek Aerotropolis	Road Safety, Traffic and Transport Planning	✓	✓	✓	N/A
OBJECTIVE 6.3 Provide connected and accessible places and spaces						
STRATEGY 6.3.1 Improve our footpath connectivity to our unique places and spaces, including marine access along the LGA and accessibility from the CBD to the foreshore						
DELIVERY PROGRAM 6.3.1.1 Plan and implement projects to improve connectivity						
OPERATIONAL PLAN/S						

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Grand Pacific Walk review of priorities and design of identified sections	Road Safety, Traffic and Transport Planning	✓	✓	✓	N/A
2	Work with Shellharbour Council and others to extend the Lake Illawarra cycleway	Footpaths, Cycleways & Transport Nodes	✓	✓	✓	N/A
3	Participate in the Southern NSW Marine Strategy	Environmental & sustainability planning	✓	✓	✓	N/A
4	Develop a Community Focussed Active Transport Program	Footpaths, Cycleways & Transport Nodes	✓	✓	✓	N/A

STRATEGY 6.3.2 Maintain the service levels of our roads, footpaths and cycle ways to an acceptable standard

DELIVERY PROGRAM 6.3.2.1 Deliver sustainable transport asset renewal programs and projects

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Deliver the road resurfacing and reconstruction program	Roads and Bridges	✓	✓	✓	N/A
2	Implement footpath and cycleway improvement programs	Footpaths, Cycleways and Transport Nodes	✓	✓	✓	City of Wollongong Pedestrian Plan 2017-2021

STRATEGY 6.3.3 Plan for effective future changes in transport including the option for disruptive transport technologies in the future

DELIVERY PROGRAM 6.3.3.1 Investigate the option for disruptive transport technologies and the impact on the future transport network

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Research cities that have installed driverless transport systems	Road Safety, Traffic and Transport Planning	✓	✓	✓	N/A

STRATEGY 6.3.4 Availability of late night transport options is improved

DELIVERY PROGRAM 6.3.4.1 Work with key agencies and partners to continue and improve late night transport options

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Advocate for continued operation of the Night Bus and late rail services	Road Safety, Traffic and Transport Planning	✓	✓	✓	N/A

STRATEGY 6.3.5 Community transport options for frail older people, people with disabilities and the transport disadvantaged are actively promoted and available

DELIVERY PROGRAM 6.3.5.1 Develop an alternative service delivery, governance model and auspice for Community Transport in response to the Federal Governments Aged Care reform legislation

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	Supporting Documents
1	Promote access to community transport	Community Transport	✓	✓	✓	N/A



Wollongong 2028

PLANNING PRINCIPLES

Wollongong 2028 is underpinned by the Social Justice Principles of equity, access, participation and rights. These four interrelated principles ensure that:

- There is fairness in decision making, prioritisation and allocating resources, particularly for those in need
- All people have fair access to services, resources and opportunities to improve their quality of life
- Everyone has the maximum opportunity to genuinely participate in decisions that affect their lives
- Equal rights are established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

These principles are our community's 'rights to the city' and are reflected throughout this document via the provision of infrastructure, recognition of our diverse population, and through democratic and effective governance.

Further detail is provided in Appendix 1.

HOW TO HAVE YOUR SAY?

The exhibition of the Draft Delivery Program and Operational Plan will close on the 7 May 2018. You can give feedback to council in a variety of ways:

Email: ourwollongong2028@wollongong.nsw.gov.au

Post: Locked Bag 8821, Wollongong DC NSW 2500

Online survey: using the form at Council's Have Your Say website
- <http://haveyoursaywollongong.com.au>

APPENDICES

APPENDIX 1: PLANNING PRINCIPLES

Consistent with Our Wollongong 2028, social justice principles are reflected throughout this document via the provision of infrastructure, recognition of our diverse population, and through democratic and effective governance. Our planning principles aim to ensure the Wollongong community will prosper socially and economically, while preserving our natural environment to support a good quality of life now and in the future. This is reflected through our Sustainability Commitment which is outlined below:

Our Sustainability Commitment

Wollongong City Council will work to protect our local environment, reduce the use of natural resources and to support our quality of life for present and future generations. We will demonstrate leadership and responsible planning and decision-making to avoid any harmful local and global effects of our actions. We will also work in partnership with the community, stakeholders and other government organisations to achieve our sustainability commitments.

A quadruple bottom line approach, based on achieving integrated sustainability through the interlinked areas of environmental, social, economic and governance activities, underpin Council's commitment to sustainability. Principles have been developed which further clarify how these areas will be considered by Council in carrying out its operations.

Governance:

- a) We value sustainability leadership and will demonstrate how sustainability can be practically implemented;
- b) We believe that sustainability should be intrinsic to all decision-making and will incorporate it as a fundamental component of all Council processes;
- c) We support understanding of the importance of sustainability and will improve sustainability awareness throughout Council and the community; and
- d) We recognize the importance of issues beyond our borders and aim to create a balance between local and global issues.

Environmental sustainability:

- a) We respect our natural resources and will work to protect and enhance these for current and future generations;
- b) We value our natural biodiversity and will work to protect and enhance local native habitat;
- c) We treasure our coastal areas and waterways and will work to maintain their health and special qualities;
- d) We will not undertake any actions that have a potential risk to cause serious harm to the community or the environment even in the absence of scientific certainty (the precautionary principle);
- e) We recognise the importance of access to fresh, local and sustainably produced food.

Social-cultural sustainability:

- a) We respect universal social justice and will work to improve community well-being and quality of life;
- b) We value social equity and believe that services, facilities and community amenities should be accessible and equitable;
- c) We support equal rights and constructive engagement with the community in decision-making;
- d) We will actively involve people from diverse linguistic, cultural and spiritual backgrounds.

Economic sustainability:

- a) We will use resources efficiently and responsibly and reduce our ecological footprint;
- b) We support sustainable asset management principles;
- c) We understand the impact of poverty on quality of life and will work to address disadvantage in our community;
- d) We value a strong local economy and will encourage the use of local businesses and resources in our operations;
- e) We believe in local economic growth that respects our natural heritage and values and will foster sustainable and green economic opportunities.

APPENDIX 2 : TERMS USED IN THIS PLAN

In the context of this draft Delivery Program and Operational Plan the following definitions apply:

ABS Census	Australian Bureau of Statistics (ABS) undertakes a census every five years. The census provides information about the characteristics of the Australian population and its housing within small geographic areas and for small population groups. This information supports the planning, administration, policy development and evaluation activities of governments and other users. The Census provides a snapshot of the nation. Data gathered helps decide what funding is needed for infrastructure, community services and facilities.
AEDI Domains	Australian Early Development Index (AEDI). There are five AEDI domains, these are: physical health and wellbeing, social competence, emotional maturity, language and cognitive skills and communication skills and general knowledge. These five domains are closely linked to the predictors of good adult health, education and social outcomes.
Annual Report	Report on the achievements in implementing the Delivery Program and the effectiveness of the principal activities undertaken in achieving the objectives in the Community Strategic Plan at which those activities are directed.
Asset Management Plan	Included in Council's Resourcing Strategy for the provision of resources required to implement the Community Strategic Plan. Comprises an Asset Management Strategy and plan/s.
Biodiversity	Has been described as the 'web of life' 'the variety of living things' or 'the different plants, animals and micro-organisms, their genes and ecosystems of which they are a part' .
Community	Includes residents, rate payers/land owners, business owners and operators, people who work in the local government area, visitors, government agencies, users of council services, local community groups and associations.
Community Goal	These are about the end result we want for children, adults, families, business and communities.
Community Indicators	Are a way to track trends in quality of life for the community and are used as a basis for improving community engagement, community planning and policy making.
Community Strategic Plan	A plan which identifies the community's main priorities and aspirations for the future of the local government area. This plan is for a minimum of ten years.
Delivery Program	Details the principal activities to be undertaken by Council to implement strategies established by the Community Strategic Plan.
End of Term Report	Report on Council's achievements in implementing the Community Strategic Plan over the previous four years.
Governance	The values, policies and procedures Council and its staff adopt, to provide ethical, transparent and accountable local governance.
Green Technology	Technology that is considered environmentally friendly based on its production process or supply chain.
Infrastructure	Is built structures like roads, railways, airports, water supply, sewers, power grids, telecommunications, buildings and facilities.
Innovative	Using or showing new methods, ideas.

Liveable	The degree to which a city meets the needs of the residents who live there.
Long Term Financial Plan	Included in Council's Resourcing Strategy for the provision of resources required to implement the Community Strategic Plan. This is the point where long-term community aspirations and goals are tested against financial realities.
Objectives	Outlines a series of sub-goals required to achieve the Community Goals.
Operational Plan	Details the activities to be engaged in by Council during the year, and annual budget. Annual sub-plan of Delivery Program. Referred to by the Department of Local Government as Operational Plan.
Principles	Are a set of high-level statements or goals used to guide our thinking and activities. They provide a framework for decision making and action, and form the basis for developing action-oriented goals and objectives.
Quadruple Bottom Line (QBL)	A balanced and holistic approach to achieving sustainability. This means that social, environmental, economic and civic leadership considerations must be addressed in planning, decision making and reporting.
Quarterly Review	Reports on progress against indicators and major projects in our Delivery Program and Annual Plan.
Resourcing Strategy	Consists of four components, these are the Long Term Financial Plan, Workforce Management Plan, Asset Management Plan and Information Management and Technology Strategy. The Resourcing Strategy is where Council outlines who is responsible for what, in terms of the issues identified in the Community Strategic Plan. The Resourcing Strategy focuses in detail on matters that are the responsibility of Council, and looks generally at matters that are the responsibility of others.
State of the Environment Report	Reports on environmental issues relevant to the objectives for the environment established by the Community Strategic Plan.
Strategies	How we plan to achieve each objective.
Sustainability	There are many different views in what constitutes a 'sustainable community'. Wollongong City Council carries out its decision-making based on the principle of sustainability which is based on environmental, intergenerational, social, economic equity and good governance.
Vision	Our aspiration for how we want our city, our community and our lives to be in the future.
Wollongong	Refers to the whole of the Wollongong Local Government Area.
Workforce Plan	Included in Council's Resourcing Strategy for the provision of resources required to implement the Community Strategic Plan. This Plan addresses the human resourcing requirements of Council's Delivery Program.

Acronyms and Symbols used in this plan

ABS	Australian Bureau of Statistics
ATSI	Aboriginal and Torres Strait Islanders
CBD	Central Business District
EPA	Environment Protection Authority
HVAC	Heating Ventilation and Air Conditioning
IMT	Information Management and Technology
LGA	Local Government Area
LTFM	Long Term Financial Model
NAIDOC	National Aborigines and Islanders Day Observance Committee
NGO	Non Government Organisation
SAMP	Strategic Asset Management Plan
WCC	Wollongong City Council

APPENDIX 3: DRAFT ANNUAL SERVICE PLANS 2018-19

Service Plans bridge the gap between Council's strategic direction set out in the Operational Plan (annual deliverables), and the on-going activities delivered by the organisation on a day-to-day basis. The Plans provide a brief description and outline of the core business of each service and also provide reference to:

- Alignment to the Community Strategic Plan, Our Wollongong 2028
- Major projects 2018/19
- Resourcing requirements
- Future challenges

Our current services include:

- Aged and Disability Services
- Aquatic Services
- Botanic Garden and Annexes
- City Centre Management
- Communications, Engagement, Events and Signage
- Community Facilities
- Community Programs
- Corporate Strategy
- Cultural Services
- Development Assessment
- Economic Development
- Emergency Management
- Natural Area Management
- Parks and Sportsfields
- Environmental Services
- Financial Services
- Governance and Information
- Human Resources
- Information and Communications Technology
- Infrastructure Planning and Support
- Integrated Customer Service
- Land Use Planning
- Leisure Centres
- Libraries
- Memorial Gardens and Cemeteries
- Property Services
- Public Health and Safety
- Regulatory Control
- Stormwater Services
- Tourist Parks
- Transport Services
- Waste Management
- Youth Services

Please note, these Plans are developed at a particular point in time and as further amendments are made to the budget, the resourcing data included in the Plans may be subject to change.

Note: Resourcing data in the following plans including revenue, expenses and FTE count are for the 2018/2019 financial year only.

AGED & DISABILITY SERVICES

RESPONSIBILITY

Manager Library and Community Services

Council works in partnership with government, community and business organisations to provide services and support for older people, people with disabilities and their carers: to support them to maintain quality of life and continue to live independently in the community; and to provide Community Transport Services to people in the community who are aged, have a disability or are transport disadvantaged to support their participation in community life.

DELIVERY STREAMS

- Community Transport
- Social Support Programs

Preliminary
Operating
\$,000

REVENUE \$ 2,868

EXPENSE \$ (2,768)

NET \$ 100

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 5 : We are a healthy community in a liveable city

GOAL 6 : We have affordable and accessible transport

CORE BUSINESS

- Build the capacity of older people and people with a disability to participate fully in community life.
- Enhance access to services for frail, older people and people with disability and their carers to enable them to continue to live independently in the community.
- Deliver Social Support Services and provide respite services to frail older people, people with a disability, people with dementia and their carers.
- Provide internal advice on physical access, planning and legislative compliance.
- Resource and support organisations within the sector to build their capability so that they continue to deliver high quality services to older people and people with a disability.
- Deliver Community Transport Services to people in the community who are aged, have a disability or are transport disadvantaged.

MAJOR PROJECTS 2018/2019

- Not applicable.

RESOURCES



FTE 11.40

FUTURE CHALLENGES

- Council is currently investigating future directions of social support services beyond 2015 in view of the Council of Australian Governments (COAG) reform.
- Continue to respond to and meet the needs of an increasing population of older people, frail older people and people with a disability.
- Service adaptations to respond to new government funding models and funding relationships, including client directed care.
- Availability of volunteers to support Community Transport and Social Support service delivery.

SUPPORTING DOCUMENTS

- Positive Ageing Strategy
- Community Transport: Wollongong-Shellharbour Strategic Plan 2013-2015

AQUATIC SERVICES

RESPONSIBILITY *Manager Property and Recreation*

This service includes the operation of 17 patrolled beaches, two heated swimming pools at Dapto and Corrimal, six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley. It also includes the provision of nine ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool. The service provides an ocean and pool lifeguard service and surf education.

- DELIVERY STREAMS**
- Community Pools
 - Commercial Heated Pools
 - Lifeguard Services
 - Ocean Rock Pools

Preliminary
Operating
\$,000

REVENUE \$ 704

EXPENSE \$ (13,489)

NET \$ (12,785)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 1 : We value and protect our environment **GOAL 5 : We are a healthy community in a liveable city**

CORE BUSINESS

- Provide affordable and equitable access to aquatic recreational services.
- Operate and maintain six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley.
- Operate and maintain two heated swimming pools at Dapto and Corrimal.
- Maintain nine ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool.
- Operate and maintain 17 patrolled beaches throughout the local government area (LGA).
- Work with volunteers and contractors to provide services including surf lifesaving, surfing tuition, elite swim squad training, and learn to swim program.
- Monitor and implement appropriate responses to ensure improved mobility, surveillance, surf education and emergency response.
- Deliver Water Safety Education to school, TAFE and University students.
- Implement program of enhancing pool amenities, consistent with good design principles.
- Monitor and respond to the demands on our foreshore areas, including lifeguarding services, garbage and waste collection and littering.
- Maintain key statistics on beach usage, incidents and preventative actions and manage service levels accordingly.
- Implement program opportunities and innovative activity options to encourage healthy living, enhance user experience and increase patronage and new revenue streams at our supervised public swimming pools.
- Incorporate elements of good design and wise use of water resources when undertaking improvements to public pool amenities.
- Implement the key recommendations of the Future of Our Pools Strategy in accordance with Council's capital program.

**MAJOR PROJECTS
2018/2019**

- Plan and design the renewal of the downstairs lifesaving building of the North Wollongong Surf Life Saving Club.
- Investigate a suitable location for an Integrated West Dapto Leisure / Community facility.
- Explore commercial opportunities for the Continental Pool that support the provision of aquatic services.
- Install portable lifeguard tower - Scarborough Beach.
- Finalise the Masterplan for Corrimal Heated Pool and identify potential funding sources for implementation.
- Investigate beach accessibility options for people with disability.

AQUATIC SERVICES

RESPONSIBILITY

Manager Property and Recreation

RESOURCES



FTE 78.66

FUTURE CHALLENGES

- The Future of Our Pools Strategy 2014-2024 includes a range of key actions that will guide the provision of Council's Aquatic Services program.
- Managing the impact of increasing day visitors on service levels.
- Staged implementation of Council endorsed recommendations on the strategic plan for swimming pools.
- Implementation of the 2012 Coast Safe report recommendations on Council's unpatrolled beaches.
- Ongoing asset management of all facilities.
- Increased residential development in unpatrolled locations such as McCauley' s Beach; there may be an expectation that increased patrols to such beaches will take place.

SUPPORTING DOCUMENTS

- Planning People Places 2006
- Asset Management Plans
- Future of Our Pools Strategy 2014-2024

BOTANIC GARDEN & ANNEXES

RESPONSIBILITY *Manager Environmental Strategy and Planning*

The Botanic Garden and Nursery service involves managing and promoting the conservation, education, recreation and aesthetic values of the main 30 hectare site in Keiraville including the maintenance of the Gleniffer Brae grounds and the three natural area annexes of Mt Keira, Puckey's Estate and Korrungulla Wetland. Environmental education and interpretation is conducted at the Discovery Centre.

- DELIVERY STREAMS**
- Botanic Garden and Annexes
 - Nursery
 - Discovery Centre
 - Gleniffer Brae

Preliminary
Operating
\$,000

REVENUE \$ 276

EXPENSE \$ (3,706)

NET \$ (3,430)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 5 : We are a healthy community in a liveable city

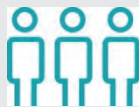
CORE BUSINESS

- Develop, interpret and maintain the botanic collection.
- Provide environmental sustainability education programs.
- Produce and distribute local native plants through the Bushcare and Greenplan programs.
- Enhance Botanic Garden visitor experience via programs, interpretation, education and events.
- Provide conservation programs and support Botanic Garden partnerships, including the Friends of the Botanic Garden.

**MAJOR PROJECTS
2018/2019**

- Design and construct a visitor information booth and kiosk at the Botanic Gardens.
- Finalise the review of the Botanic Garden Plan of Management.
- Construct Stage 1 – Accessible Pathway Botanic Garden Rainforest.

RESOURCES



FTE 23.66

**FUTURE
CHALLENGES**

- Asset management requirements for the Botanic Garden.

**SUPPORTING
DOCUMENTS**

- Botanic Garden Plan of Management
- Environmental Sustainability Policy and Strategy 2014 - 2022
- Wollongong Local Environmental Plan
- Illawarra Biodiversity Strategy 2011

CITY CENTRE MANAGEMENT

RESPONSIBILITY

Manager Community Cultural and Economic Development

City Centre Management supports the revitalisation of the City Centre through a range of strategies and coordination with internal and external stakeholders and government agencies.

The service also ensures the smooth operation of the City Centre, particularly Crown Street mall. This includes day-to-day management, security, CCTV operations, graffiti removal, activation and marketing.

DELIVERY STREAMS

- City Centre and Crown Street Mall

Preliminary
Operating
\$,000

REVENUE \$ 1,541

EXPENSE \$ (3,220)

NET \$ (1,679)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

CORE BUSINESS

- Deliver City Centre marketing, promotions and activation program.
- Coordinate the delivery of the Wollongong 'Public Spaces Public Life' City Centre revitalisation strategy.
- Work with partners to improve the attractiveness of Wollongong City Centre.
- Management of City Centre including security, CCTV, graffiti removal, cleaning, waste, civil and grounds maintenance and mall access – including vehicle permits.

MAJOR PROJECTS 2018/2019

- Deliver the Evening Economy Action Plan 2014-2018.
- Implement a range of pilot projects and activation strategies across the city centre precincts.
- Deliver a new and refreshed integrated marketing and activation program that reflects the 'city experience'.
- Develop and implement City Centre Wayfinding
- Undertake a feasibility study into digital marketing platforms, including amenity and safety for our city centre.

RESOURCES



FTE 10.65

FUTURE CHALLENGES

- Coordinate the delivery of the Wollongong 'Public Spaces Public Life' City Centre revitalisation strategy.
- Coordination of activity within central business district.
- Review City Centre safety and risk measures as required.
- Newly designed Crown Street Mall continues to provide us with opportunity to develop and review service standards, as well as public domain activation and marketing initiatives.

SUPPORTING DOCUMENTS

- City for People 2016
- Wollongong Economic Development Strategy 2013 - 2023
- Wollongong Major Events Strategy 2012 - 2015
- Community Safety Plan 2016 - 2020
- Cultural Plan 2014 - 2018
- Wollongong Local Environment Plan (LEP) 2009
- Wollongong Development Control Plans (DCP) 2009
- Wollongong City Centre Revitalisation Strategy
- Wollongong City Centre Access and Movement Strategy

COMMUNICATIONS, ENGAGEMENT, EVENTS AND SIGNAGE

RESPONSIBILITY

Manager Community Cultural and Economic Development

This service delivers a range of functions for the organisation and to the community. The service is responsible for internal and external communications including media monitoring and liaison, community engagement, delivery of major and community events (in particular New Year's Eve and Australia Day), management of Sister City Relations, coordination of Council's Financial Assistance Policy, provision of graphic design, print and signage needs for the organisation and an internal meeting and reception support.

DELIVERY STREAMS

- Community Engagement
- Events Coordination
- Communications
- Marketing, Sign Shop and Printing
- Corporate Relations

Preliminary
Operating
\$,000

REVENUE \$ 110

EXPENSE \$ (2,769)

NET \$ (2,659)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 3 : We have a creative, vibrant city

GOAL 4 : We are a connected and engaged community

CORE BUSINESS

- Promote and grow use of online engagement tools.
- Implementation of Community Engagement Policy and Framework.
- Delivery of engagement activities.
- Continue to streamline and improve the approval process for external event organisers.
- Develop a more integrated approach to marketing.
- Management of Council's online profile, including Council's website, and social media channels.
- Continue to streamline processes and optimise efficiencies in the design, printery and sign shop areas.
- Review Council's delivery of major community celebrations e.g. New Year's Eve and Australia Day.
- Support local and major events within the region that will benefit the community and showcase Wollongong
- Civic receptions.
- Community Grants and Financial Assistance Policy.

MAJOR PROJECTS 2018/2019

- Participate in the Wollongong Major Events Committee.
- Host six major events reflecting priority sectors.
- Deliver a Council focused marketing and communications plan.

RESOURCES



FTE 31.08

FUTURE CHALLENGES

- Meet the community's changing communication preferences with the growth of social media and online engagement.
- Deliver a high quality and safe community event with limited resources while managing increasing attendance at major community events.
- Changes in legislation.
- Continued focus on online and face-to-face engagement.
- Implement improvements to Council events coordination processes.
- Potential for increases in community run and operated events and partnerships.
- Changing technology.
- Increased take up of digital devices.

COMMUNICATIONS, ENGAGEMENT, EVENTS AND SIGNAGE

RESPONSIBILITY

Manager Community Cultural and Economic Development

SUPPORTING DOCUMENTS

- Financial Assistance Policy.
- Wollongong Major Events Strategy 2012.
- Community Engagement Policy and Framework.

COMMUNITY FACILITIES

RESPONSIBILITY

Manager Library and Community Services

This service involves the management and operation of Council's 56 community facilities, including neighbourhood centres, senior citizens centres, child care centres, branch libraries, community centres and community halls. The service provides accessible community spaces that support the delivery of a diverse range of community programs, activities and events. The service also provides support through community and Council managed facilities enabling both Council and community groups the opportunity to develop and deliver community services.

DELIVERY STREAMS

- Community Facilities

Preliminary
Operating
\$,000

REVENUE \$ 751

EXPENSE \$ (5,524)

NET \$ (4,773)

COMMUNITY STRATEGIC PLAN ALIGNMENT

- GOAL 3 : We have a creative, vibrant city
- GOAL 4 : We are a connected and engaged community
- GOAL 5 : We are a healthy community in a liveable city

CORE BUSINESS

- Day to day operational management of Council managed facilities.
- Provision of quality, accessible and affordable community facilities.
- Support for community groups who use Council's facilities for a range of activities.
- Continue to maintain, improve and reinvest in community facilities to better meet the needs of community groups, ensuring compliance and improved sustainability.
- Collect and review data to ensure appropriate marketing of facilities, satisfaction levels and community facilities planning.
- Manage licence agreements and relationships with licensees.
- Provide support for Not for Profit organisations via provision of affordable Council assets and community facilities.
- Support community based organisations within Community Facilities to maintain effective governance and sustainable management practices.
- Facilitate delivery of capital and maintenance programs, in partnership with licensees and community groups for Community Facilities.

MAJOR PROJECTS 2018/2019

- Develop Social Infrastructure Supporting Document.
- Dapto Library Study Room constructed and operational.

RESOURCES



FTE 17.77

FUTURE CHALLENGES

- Ensure adequate and flexible spaces to adapt to changing community needs.
- Plan for new or upgraded community facilities at Warrawong and/or Helensburgh libraries.
- Management of facilities changes over time, in that some facilities which are 'direct run' by Council return to community management, while others under licence to community groups return to be 'direct run' by Council. This impacts on the data for hours of utilisation.

SUPPORTING DOCUMENTS

- Planning People Places 2006
- Asset Management Plans
- Wollongong City Libraries Strategy 2012-2015

COMMUNITY PROGRAMS

RESPONSIBILITY

Manager Community Cultural and Economic Development

Community programs identifies priority social issues and needs and works with community, government and business partners to deliver community programs and services with a focus on social inclusion, building community capacity and wellbeing.

DELIVERY STREAMS

- Community Development
- Social Planning
- Community Safety and Graffiti Prevention
- Volunteering Illawarra

Preliminary
Operating
\$,000

REVENUE \$ 333

EXPENSE \$ (2,126)

NET \$ (1,793)

COMMUNITY STRATEGIC PLAN ALIGNMENT

- GOAL 3 : We have a creative, vibrant city
- GOAL 4 : We are a connected and engaged community
- GOAL 5 : We are a healthy community in a liveable city

CORE BUSINESS

- Plan and deliver community development initiatives related to relevant target groups and communities.
- Deliver services to the community including Language Services (Interpreter service and Language Aides).
- Carry out Community Safety Audits and Crime Prevention through Environmental Design assessments in the community with recommended actions.
- Deliver projects which aim to reduce crime including graffiti prevention and participate in the Crime Prevention Partnership.
- In partnership with local Aboriginal organisations, deliver NAIDOC, Reconciliation Week and Sorry Day events and community development activities that foster reconciliation and social inclusion and celebrate the contribution of Aboriginal people to the city.
- Facilitate the Multicultural, Aboriginal and Community Safety reference groups.
- Deliver and facilitate Access and Equity strategies.
- Consider and plan for the social needs of our current and future communities.
- Through partnerships, programs, policy and planning support families and children's wellbeing.
- Deliver regional volunteering 'peak' services to Wollongong, Shellharbour, Kiama and Shoalhaven.
- Local government areas - recruit, match and support volunteers and volunteer organisations.
- Deliver training to non-government and aged /disability care organisations.
- Promote volunteering and opportunities to volunteer across the region.

MAJOR PROJECTS 2018/2019

- Contribute to the delivery of Paint the Town REad early literacy program.
- Facilitate events occurring for NAIDOC Week, Reconciliation Week and Sorry Day.
- Work in collaboration with the Aboriginal community to develop the Aboriginal specific space and its operations at the Kembla Grange Cemetery.
- Contribute to the Collective 2518 Bellambi Placemaking Project.
- Deliver the Ageing Plan 2017-2020 and Disability Inclusion Action Plan 2016-2020.
- Continue to review the Volunteering Illawarra Program.
- Develop a Public Toilet Strategy that incorporates a list of priority locations for accessible public toilets and adult change tables.

COMMUNITY PROGRAMS

RESPONSIBILITY

Manager Community Cultural and Economic Development

RESOURCES



FTE 15.52

FUTURE CHALLENGES

- Anticipated growth in demand for Volunteering Illawarra services from community based organisations.
- Anticipated increased demand for Volunteering Illawarra services to support non-government organisations in managing risks associated with governance and sustainability.
- Changes to federal/state government funding partnership arrangements as a result of the Council of Australian Governments (COAG) reforms to aged and disability services.
- Planning Reforms (Planning NSW White Paper).
- Increase in reporting of graffiti.

SUPPORTING DOCUMENTS

- Community Safety Plan 2012 - 2016
- Volunteering Illawarra Strategic Plan 2006

CORPORATE STRATEGY

RESPONSIBILITY *Executive Strategy Manager*

This service involves the management of a range of internally and externally focussed projects, processes and activities. The service is responsible for delivery of legislative requirements pertaining to organisational planning and reporting, such as the Community Strategic Plan, Delivery Program, and Operational Plan, and quarterly and annual reports. The service also has a focus on performance measurement and the coordination of corporate strategies such as financial sustainability and other business improvement projects.

- DELIVERY STREAMS**
- Organisational Planning
 - Business Improvement
 - Organisational Development and Change

Preliminary
Operating
\$,000

REVENUE \$ (278)

EXPENSE \$ (4,096)

NET \$ (4,374)

COMMUNITY STRATEGIC PLAN ALIGNMENT GOAL 4: We are a connected and engaged community

- CORE BUSINESS**
- Coordinate and prepare Council's strategic management cycle including the Community Strategic Plan, Delivery Program, Operational Plan and Service Plans.
 - Facilitate, advise and support management in timely, accurate, and accountable strategic and corporate reporting.
 - Coordinate organisational research.
 - Identify and assist divisions with the implementation of business improvement initiatives.
 - Provide strategic analysis, project management, and review of service as required.
 - Issues and change management.
 - Coordinate major corporate projects.
 - Participate in the Australasian Local Government Performance Excellence Program.

- MAJOR PROJECTS 2018/2019**
- Development and coordination of the Leading the Way Program.
 - Implement the Internal Communications Strategy.
 - Review of the Management Accountability Framework and investigate options for a continuous improvement methodology

RESOURCES  **FTE 13.40**

- FUTURE CHALLENGES**
- Continued integration of corporate, service, workforce, financial and asset planning.
 - Organisational business improvement including facilitation of change management initiatives across the organisation.
 - Revision of the Local Government Act and broader local government reform agenda.
 - Introduction of a local government performance measurement framework.
 - Focus on financial sustainability and organisational efficiencies.

- SUPPORTING DOCUMENTS**
- Wollongong 2022 Community Strategic Plan
 - Resourcing Strategy 2019 -2021
 - Delivery Program 2019 - 2021

CULTURAL SERVICES

RESPONSIBILITY

Manager Community Cultural and Economic Development

This service delivers a range of cultural programs, infrastructure such as public art, exhibitions and events to the community. The service also engages in community cultural development programs, including advocacy for and support of the cultural industries sector, development of artist and performer funding opportunities.

DELIVERY STREAMS

- Cultural Development
- Public Art
- Wollongong City Gallery
- Illawarra Performing Arts Centre
- Wollongong Town Hall

Preliminary
Operating
\$,000

REVENUE \$ 257

EXPENSE \$ (7,078)

NET \$ (6,821)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 3 : We have a creative, vibrant city

GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Develop, advocate and support creative industries in Wollongong.
- Manage cultural programs including exhibitions, education projects, forums and networks that engage artists and performers, and other cultural development activities.
- Deliver annual program of exhibitions, education and community participation opportunities at the Wollongong Art Gallery.
- Manage the Wollongong Art Gallery collection, including acquisition of new works.
- Support delivery of performance program through Illawarra Performing Arts Centre.
- Support delivery of a cultural program through the Wollongong Town Hall.
- Deliver the annual Public Art program.
- Manage and implement the Creative Spaces Strategy.
- Develop and deliver Viva la Gong.

MAJOR PROJECTS 2018/2019

- Develop a cultural tourism strategy which draws on and celebrates aspects of the city's natural and built heritage, social history and cultural attributes through an inter-divisional working party.
- Implement the 'Made in Wollongong' concept.
- Manage Cultural Grants (small and large)
- Deliver the Creative Spaces program including development of the Lower Town Hall as a community managed space.
- Deliver recommendations from the Cultural Plan and Live Music Action Plan 2014-2018.
- Deliver the Public Art Strategy.
- Deliver Council's Annual Community Events Program.
- Deliver key funded strategies from the Cultural Plan including community development projects.
- Develop new Cultural Plan 2019-2024.
- Complete upgrade of heating, ventilation and air conditioning of Town Hall and Art Gallery

RESOURCES



FTE 11.29

FUTURE CHALLENGES

- Expand the capacity of Cultural Services within existing resources.
- Increase festival sponsorship and partnerships.
- Increase patronage and business sustainability of Art Gallery, Town Hall and IPAC.
- Focus on establishing financial feasibility.
- Integration of marketing and programming of the arts precinct.
- Increased interest in community owned events and initiatives.
- Increase incorporation of libraries and community facilities into the cultural life of the city.
- Development of a Cultural Tourism Strategy 2018.
- Review internal delivery of Seniors Week activities.

CULTURAL SERVICES

RESPONSIBILITY

Manager Community Cultural and Economic Development

SUPPORTING

→ Ageing Plan 2018 - 2022

→ Cultural Plan 2014 - 2018

DOCUMENTS

→ Public Art Strategy 2016 - 2021

→ Disability Inclusion Action Plan 2016 - 2020

DEVELOPMENT ASSESSMENT & CERTIFICATION

RESPONSIBILITY

Manager Development Assessment and Certification

This service includes the processing of development applications and construction certificates in accordance with state, regional and local planning policies. It seeks to guide and facilitate development to achieve sustainable outcomes having regard for social, economic and environmental factors. The service undertakes assessment and determination of development applications, construction certificates, complying development, building and subdivision certificates. It includes pre lodgement information; registration of Annual Fire Safety Statements and upgrading fire safety in existing buildings; building compliance inspections; audits on completed buildings; in appeals and advice to Council and stakeholders in all aspects of the development assessment process. This service also reports applications to the Independent Hearing and Assessment Panel and Joint Regional Planning Panel as required.

DELIVERY STREAMS

- Development Assessment
- Building Certification
- Development Engineering

Preliminary
Operating
\$,000

REVENUE \$ 3,800

EXPENSE \$ (7,901)

NET \$ (4,101)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our environment

CORE BUSINESS

- Provide high quality development and certification based on the four principal activities of environment, social, economy and governance.
- Develop and implement new systems for approval and compliance process in response to NSW planning reforms.
- Provide professional planning and building advice, timely and accurate assessment of development applications and construction certificates, and meet legislative reporting requirements.
- Provide accessible web-based and electronic development application system.
- Provide specialist advice as it relates to engineering issues with the development and planning framework.
- Assess and determine development applications.

MAJOR PROJECTS 2018/2019

- Implement development assessment process improvements with a focus on increased productivity and an enhanced customer experience.

RESOURCES



FTE 57.22

FUTURE CHALLENGES

- The planning system is under ongoing review by the state government and will result in planning reform.
- Development activity is likely to remain at above average levels well into 2018.
- Expected growth in development at West Dapto, Tallawarra, Calderwood.
- Revitalisation of Wollongong CBD and major centres.
- Continued focus on improving customer service and in applying electronic tools for lodgement / assessment of applications, etc.
- The need to manage/reduce development application turnaround times in a highly regulated environment.
- Deliver targeted assessment services to applicants in sensitive areas such as small business and home owners.
- Expanding fire safety services/risks and resolving legacy issues with caravan park licensing.

SUPPORTING DOCUMENTS

Not applicable

ECONOMIC DEVELOPMENT

RESPONSIBILITY

Manager Community Cultural and Economic Development

This service promotes sustainable economic development across the City of Wollongong through planning and partnerships, Council process improvement, branding and marketing. The service also contributes to a number of economic development programs and initiatives in partnership with business, neighbouring councils and government agencies.

- DELIVERY STREAMS**
- Economic Development
 - Destination Wollongong

Preliminary
Operating
\$,000

REVENUE \$ -

EXPENSE \$ (2,797)

NET \$ (2,797)

COMMUNITY

STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy
GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Implementation of Economic Development Strategy.
- Delivery of Advantage Wollongong Program.
- Manage Regional Economic Modelling Software (REMPPLAN).
- Manage online presence of Economic Development.
- Support existing business development initiatives.
- Support Regional Development Australia in establishing an Illawarra regional wide economic development strategy as part of transition Illawarra.
- Destination Wollongong funding agreement specifies outputs and outcomes to be delivered by Destination Wollongong on behalf of Council.

MAJOR PROJECTS 2018/2019

- In partnership with NSW Department of Industry and the University of Wollongong, deliver the Advantage Wollongong program, including marketing the Wollongong Advantage.
- With Destination Wollongong, implement a new visitor information strategy
- Review the Economic Development Strategy 2013-23
- Implement key actions arising from the Corrimal Town Centre Planning Study: Shopfront Improvement Program
- Provide funds to support Wollongong's ability to attract and retain a tourist ship visitor economy through on shore day visits

RESOURCES



FTE 2.66

FUTURE CHALLENGES

- Support existing industry whilst developing new industry.
- Develop and implement a sustainable approach to Economic Development.
- Build capacity within the economic development service with limited resourcing available.
- Current economic trends will present both opportunities as well as challenges.
- Ongoing growth sectors, including Financial and business Services and IT sectors, Health and Aged Care, Education and Port expansion are likely to be dominant industries.
- Wollongong's proximity to Sydney is also likely to have a key influence on our future from an economic standpoint.

SUPPORTING DOCUMENTS

- CBD Action Plan 2010
- Cultural Plan 2014 - 2018
- Economic Development Strategy 2013 - 2023
- Wollongong Local Environment Plan 2009
- Wollongong Development Control Plan 2009
- Wollongong Major Events Strategy 2016 - 2020

EMERGENCY MANAGEMENT

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

The Emergency Management Service provides support in the planning and preparation for significant emergencies that may impact the safety and security of residents and visitors to the city. The service also involves Council's operational response to support Emergency Service Agencies during incidents and emergencies.

DELIVERY STREAMS

- Emergency Management and Support

Preliminary
Operating
\$,000

REVENUE \$ 492

EXPENSE \$ (5,250)

NET \$ (4,758)

COMMUNITY

GOAL 1 : We value and protect our environment

STRATEGIC PLAN ALIGNMENT

GOAL 5 : We have a healthy community in a livable city

CORE BUSINESS

- Actively participate in and support emergency management committees to achieve their responsibilities to prepare plans in relation to the prevention of, preparation for, response to and recovery from emergencies in the Illawarra Emergency Management Area (Wollongong, Shellharbour and Kiama local government areas).
- Maintain vehicles, equipment and buildings for the local RFS brigades and SES unit.
- Provide financial support to SES and RFS.
- Provide mechanical support in relation to RFS fleet maintenance.
- Undertake maintenance to emergency facilities and fire trails, when required.
- Actively promote the Illawarra Emergency Management Plan to residents, in collaboration with emergency service providers.
- Provide operational response to support emergency combat agencies during incidents and emergencies.
- Contributing to the ongoing maintenance of the two Illawarra Emergency Operations Centres (Wollongong and Albion Park).
- Support training for Emergency Operations Centre Staff, including the design, conduct and evaluation of emergency exercises.

MAJOR PROJECTS 2018/2019

- Continue to progress design and construction of Wollongong SES Headquarters at Springhill.

RESOURCES



FTE 1.63

FUTURE CHALLENGES

- Implementation of the new natural disaster funding arrangements from 1 July 2018
- Integration of the NSW Risk Assessment, NSW Critical Infrastructure Resilience Strategies and the Australian Strategy for Protecting Crowded Places into Council and emergency plans

SUPPORTING DOCUMENTS

- Illawarra Emergency Management Plan 2017
- Business Continuity Plan 2011
- Service Level Agreements with emergency service organisations
- Memorandum of Understanding for the combining of Councils for emergency management purposes

ENVIRONMENTAL SERVICES

RESPONSIBILITY

Manager Environmental Strategy and Planning

This service involves Council and the community working together to improve the local environment and reduce the city's ecological footprint. This includes education and awareness programs, volunteer management and partnerships, civic pride/ clean-up activities, tree removal assessments and approvals, and environmental sustainability initiatives.

DELIVERY STREAMS

- Environmental Community Programs and Partnerships
- Environmental Assessment and Compliance
- Environmental and Sustainability Planning

Preliminary
Operating
\$,000

REVENUE \$ 393

EXPENSE \$ (2,192)

NET \$ (1,800)

COMMUNITY STRATEGIC PLAN ALIGNMENT

- GOAL 1 : We value and protect our environment**
- GOAL 5 : We are a healthy community in a liveable city**

CORE BUSINESS

- Volunteer supervision for programs and Community Service Order supervision.
- Sustainability metrics, projects and advice.
- Greenhouse Park practical demonstration site.
- Community environmental events and initiatives.
- Partnerships with other organisations.
- Administer the Tree Management Permit process and investigate breaches.
- Waste education, promotion and initiatives.
- Assessment of environmental issues associated with planning proposals and development applications.
- Preparation, monitoring, reporting and review of environmental policies, strategies and plans.

MAJOR PROJECTS 2018/2019

- Accelerate the planting of street trees program.
- Implement resources and actions from the Environmental Sustainability Strategy, including schools involvement in biodiversity programs such as National Tree Day.
- Deliver priority actions from the Urban Greening Strategy implementation plan 2017-2021.
- Implement priority actions from the Illawarra Escarpment Strategic Management Plan 2015
- Assist the NSW Environment Protection Authority (EPA) to undertake the Wollongong Local Government Area land contamination literature review.

RESOURCES



FTE 15.94

FUTURE CHALLENGES

- Developing and implementing environmental programs and activities.
- Coastal management legislative changes.
- Climate change.
- Increased urbanisation and loss of native vegetation.
- Impacts of development in West Dapto on the environment.
- Lake Illawarra Authority transition.
- Waste Less Recycle More state government funding.

SUPPORTING DOCUMENTS

- Environmental Sustainability Policy and Strategy 2014- 2022.
- Waste Management Strategy.
- Waste and Resource Recovery Strategy 2012-22.

FINANCIAL SERVICES

RESPONSIBILITY *Manager Finance*

Financial Services provides an in-house service of financial management. It involves the provision of financial information including management accounting and financial management systems, taxations services, treasury management, internal and external reporting, procurement policy, procedure development, centre led procurement, and compliance. In addition, the service delivers Council's rating and sundry debt information and customer management.

- DELIVERY STREAMS**
- Rates and Sundry Debtors
 - Management Accounting and Support
 - Financial Accounting and Control
 - Supply Management
 - Funds Management
 - Tax Management and Compliance
 - Vehicle Management

Preliminary
Operating
\$,000

REVENUE \$ 185,886

EXPENSE \$ (7,793)

NET \$ 178,094

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

- GOAL 2 : We have an innovative and sustainable economy**
GOAL 4 : We are a connected and engaged community

CORE BUSINESS

- Provide integrated management accounting and financial management systems, procedures and training.
- Provide organisational accounting support services to managers to undertake their financial management responsibilities.
- Provide systematic measurement of financial performance and ensure timely and reliable delivery of information.
- Manage cash flow, working capital, and treasury management in accordance with Financial Strategy and Investment Policy.
- Meet external financial reporting requirements.
- Maintain systems of internal financial checks and compliance.
- Manage Council's revenue policy, rating, annual charges and sundry debtors.
- Long term financial planning.
- Annual budgeting.
- Quarterly financial reviews and monthly reporting.
- Manage procurement policy and process and provide internal stores and centre led supply services.
- Provide tax planning, management and advice.
- Manage motor vehicle fleet to balance costs, environment and functionality requirements.

**MAJOR PROJECTS
2018/2019**

- Support and implement agreed actions from the Illawarra Shoalhaven Joint Organisation Procurement Roadmap.
- Continue to progress the Supply Action Plan to achieve long term savings and business improvement.
- Manage and further develop a compliance program to promote awareness and compliance with Council's procurement policies and procedures and other related policies.

RESOURCES



FTE 52.25

**FUTURE
CHALLENGES**

- Continued Local Government Act Review will potentially impact on rating processes.
- Reduce manual tasks through identification and implementation of efficiency improvements including automation.
- Improved financial skills, knowledge and information.
- Changes to statutory and regulatory requirements.
- Optimising fleet expectations and preparing for future fleet requirements.
- Increasing environment opportunities and expectations.
- Changes to energy pricing and supply options.
- West Dapto financial planning.
- Review of supply to ensure best value for Council.
- Financial sustainability monitoring and compliance.

FINANCIAL SERVICES

RESPONSIBILITY

Manager Finance

SUPPORTING DOCUMENTS

- Financial Strategy April 2017
- Resourcing Strategy 2018-2028

GOVERNANCE AND ADMINISTRATION

RESPONSIBILITY *Manager Governance and Information*

The Governance and Administration Service includes the Office of the General Manager and Executive Group, support for Councillors and the Professional Conduct Coordinator. In addition, this service includes a number of essential back office governance functions including policy, internal audit, legal, insurance, claims management, risk management, business paper functions, printing and associated administrative services.


- DELIVERY STREAMS**
- Corporate and Councillor Support
 - General Manager and Executive Group
 - Corporate Governance and Internal Audit
 - Legal Services
 - Risk and Insurance Management
 - Internal Ombudsman / Professional Conduct Coordinator

Preliminary Operating \$,000	REVENUE \$ 89	EXPENSE \$ (8,983)	NET \$ (8,894)

COMMUNITY STRATEGIC PLAN ALIGNMENT	<p>GOAL 1 : We value and protect our environment</p> <p>GOAL 4 : We are a connected and engaged community</p> <p>GOAL 5 : We are a healthy community in a liveable city</p>
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CORE BUSINESS	<ul style="list-style-type: none"> → Organisational governance including Councillor and Council/Committee support, policy and procedure. → Enterprise-wide Risk Management (ERM), insurances and claims management and legal. → Management of delegations, policy register and governance procedure. → Review and maintain register of strategic legislative tasks. → Implement, audit and monitor Council's governance registers. → Oversee the delivery of Council's internal audit function. → Probity and investigations. → Support Council's Audit and Corporate Governance committees. → Report on the Corporate Governance Health Checklist to the Corporate Governance Committee. → Review and maintain risk registers and treatment plans. → Develop, maintain and monitor emergency planning and testing. → Conduct rolling review of Council's policy register. → Executive management and organisational oversight. → Provision of legal advice and assistance. → Provide general administrative support to Council and Councillors including policy and procedural matters. → Administration of Council's insurance portfolio. → Effective resolution of claims against Council in a manner consistent with Council's policies, insurance, legal rights and obligations. → Ensure that complaints are appropriately managed.
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MAJOR PROJECTS 2018/2019	<ul style="list-style-type: none"> → Lobby government for financial assistance to address infrastructure renewals and provide funding for key regional projects.
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RESOURCES	 <p style="font-size: 2em; font-weight: bold; color: #008080;">FTE 26.29</p>
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FUTURE CHALLENGES	<ul style="list-style-type: none"> → Ensure policies are reviewed in accordance with the adopted schedule. → Educate and promote risk management and successfully integrate Council's Enterprise-wide Risk Management into Council's strategic management cycle. → Effective alignment of corporate emergency planning across the organisation. → Maintaining adequate insurance cover age. → Legislative changes.
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GOVERNANCE AND ADMINISTRATION

RESPONSIBILITY

Manager Governance and Information

SUPPORTING DOCUMENTS

→ [Wollongong 2022 Strategic Management plans](#)

HUMAN RESOURCES

RESPONSIBILITY *Manager Human Resources*

Council's Human Resources Service provides support, advice and information to staff, work, health and safety, attracting and engaging staff, and employee learning and development. This service also fosters a safe and equitable work environment where people are skilled, valued and supported.


- DELIVERY STREAMS**
- Learning and Development
 - Industrial Relations
 - Attraction and Retention
 - Work Health and Safety
 - Workers Compensation and Injury Management
 - Payroll
 - Remuneration and Performance Management

Preliminary Operating \$, '000	REVENUE \$ 144	EXPENSE \$ (8,065)	NET \$ (7,921)
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COMMUNITY STRATEGIC PLAN ALIGNMENT	<p>GOAL 2 : We have an innovative and sustainable economy</p> <p>GOAL 4 : We are a connected and engaged community</p>
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CORE BUSINESS	<ul style="list-style-type: none"> → Employee learning and development. → Educational support for Council's Cadet, Apprentice and Trainee program and the array of transition to employment programs to meet future needs of the workforce management plan. → Organisational culture. → Performance management. → Industrial Relations support, advice and advocacy. → Employee Relations support and advice. → Enterprise Agreement development and application. → Workplace health and safety, workers compensation and injury management. → Recruitment support and advice to hiring managers, staff and candidates. → Employment, Equity and Diversity. → Payroll services. → Managing and investigating workplace complaints. → Human Resource policy development, implementation, support and review. → Strategic human resource management consultancy services.
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MAJOR PROJECTS 2018/2019	<ul style="list-style-type: none"> → Complete development and implementation of a new Human Capital Management system. → Implement the Workforce Strategy 2018-22. → Implementation of a revised WHS behaviour strategy and program. → Implementation of a revised Reward and Recognition Strategy.
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RESOURCES		<h2 style="color: #1a3d4d;">FTE 79.55*</h2> <p style="color: #1a3d4d; font-size: small;">*Note, this figure includes 54 cadets, apprentices and trainees.</p>
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FUTURE CHALLENGES	<ul style="list-style-type: none"> → Develop and implement initiatives to change workplace behaviour relating to WHS activities. → The development and implementation of a Human Capital Management system. → Development and implementation of a Reward Strategy program. → Negotiation of a new enterprise agreement. → Ageing workforce may mean a need to re-skill staff (e.g. outdoor staff). → Operational cost pressures on services delivery. → Labour cost pressures.
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SUPPORTING DOCUMENTS	<ul style="list-style-type: none"> → Workforce Management Strategy 2018-2022
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INFORMATION AND COMMUNICATIONS TECHNOLOGY

RESPONSIBILITY *Manager Governance and Information*

The Information and Communications Technology Service is an in-house provider of reliable, cost effective technology infrastructure inclusive of servers, data storage, networking, personal computers and telephony. This service also provides technical implementation and support for Council's websites and intranet.

- DELIVERY STREAMS**
- Web Development and Integration Services
 - Technology Infrastructure Services

Preliminary
Operating
\$,000

REVENUE \$ -

EXPENSE \$ (3,489)

NET \$ (3,489)

COMMUNITY STRATEGIC PLAN ALIGNMENT **GOAL 4 : We are a connected and engaged community**

- CORE BUSINESS**
- Fulfil Council's information technology requirements through the provision of advice and support to Council staff, associated entities and councillors.
 - Management, protection and maintenance of hardware, software and data assets.
 - Server and data storage support, data protection and disaster recovery.
 - Wide Area and Local Area Network support.
 - Website Development and Support.
 - Technical development and support of Council's Core Information System data sources.
 - Analyse, develop and implement cost effective and functional small software solutions to meet business requirements inclusive of electronic forms.
 - Quality project management and governance.
 - Management and support of software and hardware required for the provision of telephone services.
 - Provision of server and storage for Council's CCTV network.
 - Providing procurement, provisioning and technical support of Council's ICT device assets.

- MAJOR PROJECTS 2018/2019**
- Deploy the Information Management and Technology Strategy 2018-2020

RESOURCES



FTE 17.13

- FUTURE CHALLENGES**
- Continue to develop the knowledge and skills of our team to provide a high level of service to Council and customers.
 - Implement new technologies that improve business processes, capture of data and dissemination of information.
 - Manage the growth of data enabled devices and increased business application support.
 - Cloud solution opportunities.
 - Growth of video conferencing.
 - Increasing reliance on data network.
 - Increased demand for online services.

- SUPPORTING DOCUMENTS**
- Information Management and Technology Strategy 2018-2020

INFRASTRUCTURE PLANNING & SUPPORT

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

This service includes the strategic and technical planning and whole of life asset management of Council's infrastructure to support all Council Services. This includes the integrated development and review of asset management plans, service specifications and service agreements and the coordinated development and delivery of annual and rolling Infrastructure Delivery Programs.

The service also involves the provision of project management, design and technical services and information, systems and business improvement support within Council.

DELIVERY STREAMS

- Infrastructure strategic planning
- Capital Program Control
- Design and Technical Services
- Infrastructure Information and Systems Support
- Support Assets

Preliminary
Operating
\$,000

REVENUE \$ 244

EXPENSE \$ (10,781)

NET \$ (10,536)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our environment

GOAL 2 : We have an innovative and sustainable economy

GOAL 4 : We are a connected and engaged community

GOAL 5 : We are a healthy community in a liveable city

CORE BUSINESS

- Coordination of infrastructure strategy and planning.
- Asset management.
- Capital program development and budget management.
- Project management and oversight of capital works projects.
- Design of structural, architectural, landscape and civil infrastructure.
- Technical support (geotechnical, drainage, survey, structural and environmental).
- Geographical, Spatial, Land Information and Asset Systems support.
- Name and Address register management.
- Delivery of an Asset Management Strategy and Improvement Plan 2012-17.
- Deliver enhanced services and organisational performance by optimising and rationalising assets in order to provide the best possible quality and value for money.
- Monthly reporting on the infrastructure delivery program and budget.
- Plans and specifications for the construction of infrastructure.
- Advice on development applications and section 149 certificates.
- Urban design technical planning.
- Historic air photo digitalisation and rectification.
- Monitor and report on organisational water, energy and greenhouse gas emission trends.
- Seek funding for key iconic tourism infrastructure.
- Work with NBN Co in the roll out of NBN through planning, infrastructure and engagement advice.
- Progressively implement the Asset Management Improvement Program.
- Continue to seek external funding to support delivery of core community infrastructure projects.
- Deliver 85% of Council's capital investment into our asset renewal program.
- Review Council's asset management plans: Buildings, Recreation, Stormwater, Plant, Vehicles and Transport.
- Continue to work with the community to review levels of service.
- Undertake programmed renewal works at Council's rock pools in accordance with the infrastructure delivery program.

INFRASTRUCTURE PLANNING & SUPPORT

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

MAJOR PROJECTS 2018/2019

- Deliver new carbon abatement projects funded as a result of the carbon tax repeal.
- Implement priority action identified in 'A City for People' within the city centre.
- Continue to implement the infrastructure delivery program to support the West Dapto Urban Release Area
- Progress design work for the Unanderra CBD upgrade and continue to seek additional funding to implement priority actions from the Unanderra Town Centre Studies.
- Continue delivery of expanded building renewal and maintenance programs through allocation of increased funds.
- Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans.
- Undertake an access audit of Council's Administration Building to inform upgrades.
- Resolve options for key services including power and water supply to the Mt Keira summit.
- Implement and design the North Wollongong Beach Seawall Renewal.
- In conjunction with the Illawarra Pilot Joint Organisation and the University of Wollongong, continue to investigate opportunities to fund and deploy 'smart' digital technologies across the region to enhance the productivity of local infrastructure.

RESOURCES



FTE 116.56

FUTURE CHALLENGES

- Deliver Council's commitment to improve its community assets by directing 85% of Council's capital budget into asset renewal.
- Planned assets growth in West Dapto will mean growth in asset maintenance and renewal into the future.
- Increased contributed or transferred assets (assets that are built by other parties, including developers and other tiers of government). For example, subdivision roads at West Dapto.
- Climate change and associated impacts will impact on asset requirements.
- Local Government Act Review is likely to impact on Strategic Asset Management.
- Review of Planning Act with changes to Section 94 - Council may be required to fully fund certain infrastructure items that were previously fully funded by developers.
- Proposed changes to Federal Assistance Grant funding (i.e. reductions) may impact on the delivery and capacity of Council to fund capital items.
- Continued growth in size of capital budget expected - based on trend since 2007.
- Increased management and reporting of grant programs.
- Increasing capital program means continued anticipated growth of this delivery stream.
- Increasing complexity of development application approval requirements (conditions) means more emphasis on compliance.
- Information technology trends towards handheld, mobile-based applications.
- Implement processes to streamline and improve the efficiency and cost effective delivery of infrastructure programs.

SUPPORTING DOCUMENTS

- Wollongong 2022 Strategic Management plans
- Asset Management plans (2011)
- Asset Management Improvement Program
- Purchasing Policy 2008
- Access and Movement strategies
- Town and Village Plans
- Site specific master plans (e.g. Blue Mile Masterplan)

INTEGRATED CUSTOMER SERVICE

RESPONSIBILITY

Manager Governance and Information

Integrated Customer Service delivers a range of internal and external services including the provision of customer service through the various methods of contact-complaint management and facilitation of access to Council information and documents. This service also manages the safe custody and preservation of Council records as required by legislation.

DELIVERY STREAMS

- Customer Service Delivery
- Information Management

Preliminary
Operating
\$,000

REVENUE \$ 12

EXPENSE \$ (5,236)

NET \$ (5,224)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community

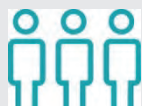
CORE BUSINESS

- Manage customer contact consistently and in a timely manner.
- Initial contact management for face to face, online, and telephone enquiries.
- Create, manage and retain full and accurate records of all activities and decisions according to legislation and ensure they are easily accessible by staff.
- Undertake the Public Access to Information function.
- Provide training to staff in the capture and storage of documents.
- Delivery of customer service online.
- Delivery of call centre.
- Development and support of customer service request system.
- Development and support of Council's Knowledge Base.

MAJOR PROJECTS 2018/2019

- Continue to review and enhance Council's digital customer service and engagement channels in line with strategic objectives.

RESOURCES



FTE 47.52

FUTURE CHALLENGES

- Provide user friendly on-line service to allow easy access to a range of information and services.
- Lead and coordinate continuous improvement in the organisation's customer service delivery.
- Full compliance with the state government standard on digital recordkeeping.
- Full conversion of all paper files stored off-site to electronic storage.
- Customer shifts in the way they want to do business with Council.
- Technology changes.
- Volume of customer requests.

SUPPORTING DOCUMENTS

- Information Management and Technology Strategy 2018 - 2020

LAND USE PLANNING

RESPONSIBILITY

Manager Environmental Strategy and Planning

This service provides land use planning in accordance with federal, state, regional and local environmental legislation and policies. Land use planning includes: precinct planning; preparation and assessment of planning proposals; local environmental plans and development control plans; heritage management; planning studies; management of Section 94 contributions; Section 149 certificates and community land management plans.

DELIVERY STREAMS

- West Dapto Planning
- Developer Contributions Planning
- Local Environmental Planning
- Urban Renewal and Civic Improvement
- Heritage
- Planning Certificates
- Community Land Management Planning

Preliminary
Operating
\$,000

REVENUE \$ 695

EXPENSE \$ (4,845)

NET \$ (4,149)

COMMUNITY STRATEGIC PLAN ALIGNMENT

- GOAL 1 : We value and protect our environment
- GOAL 2 : We have an innovative and sustainable economy
- GOAL 3 : We have a creative, vibrant city
- GOAL 5 : We are a healthy community in a liveable city
- GOAL 6 : We have affordable and accessible transport

CORE BUSINESS

- Prepare planning policies and strategic studies to inform land use planning for the city including local environmental plans and development control plans.
- Process planning proposals (including reclassification of Council land) resulting in the preparation of local environmental plans.
- Prepare plans of management for community land.
- Develop town and village plans.
- Plan and manage new urban release areas (West Dapto).
- Provide heritage assessment and advice, and heritage assistance fund.
- Produce and review Section 94/94A plans.
- Prepare and issue Section 149 certificates and maintain data in the Land Information System.
- Participate in regional planning and infrastructure forums.
- Develop revitalisation strategies.
- Contribute to, review and develop town centre Development Control Plans.

MAJOR PROJECTS 2018/2019

- Finalise Port Kembla 2050 Revitalisation Plan.
- Finalise the Mt Keira Plan of Management.
- Finalise the review of the Beaton Park Plan of Management.
- Implement key actions arising from Dapto Town Centre Planning Study.
- Implement key actions from the Dapto Town Centre Study: Dapto Town Square Renewal Investigation.
- Support Heritage week and the heritage festival.
- Continue the review of the West Dapto land release area including the vision, structure plan and local infrastructure plans.
- Undertake a review of the planning controls for Tourism Accommodation.
- Carry out the Berekeley Commercial Land Study
- Complete the Industrial Lands Review
- Complete Helensburgh Town Centre Study

RESOURCES



FTE 18.31

LAND USE PLANNING

RESPONSIBILITY

Manager Environmental Strategy and Planning

FUTURE CHALLENGES

- Community demand for town centre reviews.
- Voluntary planning agreements.
- Rezoning requests may increase as a consequence of the pre-gateway appeal system.
- Change in state legislation.
- Delivery of new release area at West Dapto and West Dapto development.
- Population and housing demand.

SUPPORTING DOCUMENTS

- Wollongong Local Environmental Plan 2009
- Wollongong Local Environmental Plan (West Dapto) 2010
- Wollongong Development Control Plan 2009
- Wollongong Section 94A Development Contribution Plan
- West Dapto Section 94 Development Contribution Plan
- Town and Village plans - various
- Draft Coastal Zone Management Plan 2012
- Illawarra Escarpment Strategic Management Plan 2014
- Heritage Strategy and Action Plan 2014 - 2017
- State Environmental Planning Policies
- Environmental Sustainability Policy and Strategy 2014 - 2022
- Draft Illawarra Regional Growth and Infrastructure Plan

LEISURE CENTRES

RESPONSIBILITY *Manager Property and Recreation*

This service involves the provision of commercially operated recreation and leisure facilities at Russell Vale Golf Course, Beaton Park and Lakeside leisure centres.

The services provided through these locations include community access to an 18 hole public golf course, athletics facility, heated swimming pool, learn to swim, aqua-aerobics, personal training, rehabilitation, lap swimming, tennis, squash, seniors exercise activities, gymnastics, group exercise classes, access to gymnasium and fitness equipment, on site child minding, pre exercise advice, rehabilitation and health screening. Council outsources a number of the services available at these facilities including professional golf tuition, elite swim squad training, tennis coaching and physiotherapy.

- DELIVERY STREAMS**
- Russell Vale Golf Course
 - Leisure Centres

Preliminary
Operating
\$,000

REVENUE \$ 3,541

EXPENSE \$ (4,760)

NET \$ (1,219)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 5 : We are a healthy community in a liveable city

CORE BUSINESS

- Provide public access to community recreational pursuits at all centres.
- Provide Learn to Swim tuition.
- Provide health and exercise programs and advisory service for all sectors.
- Provide affordable and equitable access to services.
- Operate and maintain heated swimming pools.
- Operate and maintain public golf course.
- Increase utilisation of Council's recreation and leisure assets.
- Pursue key actions outlined in the Sports Ground and Sporting Facilities Strategy 2016-2026.
- Provide a variety of affordable senior programs at the leisure centres.

MAJOR PROJECTS 2018/2019

- Explore the options available for the future of Lakeside Leisure Centre.
- Complete the master plan for the Beaton Park Precinct.

RESOURCES



FTE 22.10

FUTURE CHALLENGES

- Manage Council's ongoing asset management and maintenance of all facilities including licensing agreements with stakeholders and service providers.
- Identify cost efficiencies to trade off increased utility costs at Beaton Park Heated Pool (water, gas and electricity).
- Identify and implement alternative water sources for Russell Vale Golf Course.
- Provision of affordable, equitable and financially sustainable facilities and services.
- Compliance with the Department of Local Government's Practice Note 15 (Water Safety) 2012 and Fitness Industry Code of Practice.
- Level of subsidy for the leisure centres.
- Potential increases in demand due to West Dapto.
- Future provision of the Leisure Centre Program
- The overall management and planning of the Beaton Park Precinct will shift to Beaton Park Leisure Centre.
- Sport of golf nationally is in decline.
- Cost of utilities to service greens and tees continue to increase.
- The level of subsidy to Russell Vale Golf Course.
- Matters of land title (ownership) require clarification.

LEISURE CENTRES

RESPONSIBILITY

Manager Property and Recreation

SUPPORTING DOCUMENTS

- Planning People Places 2006
- Beaton Park Plan of Management
- Future of Our Pools Strategy 2014- 2022

LIBRARIES

RESPONSIBILITY

Manager Library and Community Services

The Library Service includes information, education and access to community facilities and resources for residents and visitors of Wollongong. The service includes seven libraries at multiple locations, a Home Library Service and on-line services.

DELIVERY STREAMS

- Library Services

Preliminary
Operating
\$,000

REVENUE \$ 664

EXPENSE \$ (11,083)

NET \$ (10,419)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our environment

GOAL 2 : We have an innovative and sustainable economy

GOAL 3 : We have a creative, vibrant city

GOAL 4 : We are a connected and engaged community

GOAL 5 : We are a healthy community in a liveable city

CORE BUSINESS

- Deliver library services that meet the information, recreation, literacy and participation needs of the community by offering accessible print, audio-visual and electronic resources.
- Provide collections including print, audio-visual, reference, local studies and multicultural.
- Develop and deliver programs, events and activities to engage the community in the library service.
- Provide enquiry and lending services, readers' advice and community information directory.
- Provide safe and welcoming spaces for people to meet, connect, study and participate in community life.
- Deliver Home Library services to people who lack the capacity to access branches of the library.
- Provision of library support services.
- Deliver a program of activities and provide services that facilitate learning by community members: Born to Read; History Week workshops; Book Clubs.
- Provide database sessions to year 11 and 12 students, and information sessions for customers, across a range of library sites.
- Deliver Library programs that recognise and reflect the cultural diversity of our community.
- Deliver the annual Comic Gong Festival
- Offer a program of activities in libraries to celebrate and engage with our diverse community.

MAJOR PROJECTS 2018/2019

- Develop and deliver diverse local studies library projects that contribute to the preservation and continued relevance of local history and community stories.
- Plan for the Southern Suburbs Community Centre and Library.
- Develop and deliver a Marketing Strategy for Wollongong City Libraries.

RESOURCES



FTE 65.13

FUTURE CHALLENGES

- Achieve the strategic vision of improving annual loans and visits (including online loans and visits).
- Respond to evolving and diverse customer needs and demands.
- Deliver a mix of existing and new/emerging technologies such as e-resources.
- Workforce renewal.
- Reinvention of libraries as community places, beyond book repositories.
- Providing library services to residents of the future West Dapto community.
- NSW State Library subsidy to public libraries has declined.
- Changing technologies, moving towards e-services.
- Demand for 24/7 operation.
- Integration with the marketing and programming of the arts precinct.

LIBRARIES

RESPONSIBILITY

Manager Library and Community Services

SUPPORTING DOCUMENTS

- Wollongong City Libraries Strategy 2017-2022
- Collection Development Plan

Memorial Gardens and Cemeteries

RESPONSIBILITY *Manager Property and Recreation*

This service provides memorial, burial, crematorium facilities and funeral service facilities at six sites across the local government area.

DELIVERY STREAMS

- Wollongong Memorial Gardens and Cemeteries

Preliminary
Operating
\$,000

REVENUE \$ 1,698

EXPENSE \$ (2,117)

NET \$ (420)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 5 : We are a healthy community in a liveable city

CORE BUSINESS

- Implementation of masterplans for Wollongong Lawn Cemetery and Wollongong Memorial Gardens to maximise utilisation.
- To provide excellent, efficient and respectful service to customers through the provision of cremation facilities and memorial and burial options.
- The provision of crematorium facilities, funeral service facilities, burial and memorialisation sites.
- Maintenance of the memorial gardens and cemeteries.

**MAJOR PROJECTS
2018/2019**

- Reinstate Waterfall (Garrawarra) Cemetery.

RESOURCES



FTE 17.02

**FUTURE
CHALLENGES**

- Management of a range of older cemeteries that have little or no income potential.
- Increase income to provide funds for maintenance in perpetuity.
- Changes in consumer demand and preference.
- Growth in service from private provider.
- Future provision of the cremator.
- Condition of cremator.
- Changes in the market.

**SUPPORTING
DOCUMENTS**

- Wollongong Memorial Gardens Master Plan.
- Wollongong Lawn Cemetery Master Plan.

NATURAL AREA MANAGEMENT

RESPONSIBILITY

Manager Environmental Strategy and Planning

This service includes the management of natural areas under Council care and control. Activities undertaken as part of this service include: restoration of natural areas, weed management, pest management, bushfire management as well as the conservation of endangered ecological communities and threatened species. These activities are funded through a combination of Council's own operating funds, external grants, partnerships with other organisations and the support of community volunteers.

DELIVERY STREAMS

- Natural Area Management
- Asset Protection Zone (Bushfire) Management

Preliminary
Operating
\$,000

REVENUE \$ 145

EXPENSE \$ (2,439)

NET \$ (2,294)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our environment

CORE BUSINESS

- Manage Council's restoration works program.
- Respond to community complaints and issues regarding the condition of natural areas under Council care and control.
- Pest animal management programs.
- Vegetation management to reduce bushfire risk in asset protection zones on natural areas under Council care and control.
- Manage the Illawarra District Noxious Weeds Authority.
- Volunteer management and training through Council's Bushcare and FiReady programs.
- Conduct community education events.
- Asset Protection Zone program.

MAJOR PROJECTS 2018/2019

- Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed land
- Support the Illawarra District Noxious Weeds Authority to fulfil weed control obligations under the Noxious Weeds Act, prioritising actions identified under relevant threat abatement plans and high priority natural areas.

RESOURCES



FTE 11.59

FUTURE CHALLENGES

- Implementation of the Dune Management Strategy and Dunecare program will result in a growth in service and works delivery across the function.
- Cessation of the Lake Illawarra Authority will increase the number of natural area sites under Council's care and control.
- Potential increase in natural area assets handed to Council as a result in growth of West Dapto and other new subdivision in the city.
- Cost of maintaining the expected level of FiReady program support against the relatively low numbers of participation, currently under review.
- Potential impact of the proposed 10/50 Vegetation Clearing of Practice Bushfire Code.
- Improve natural area condition assessment for key sites.
- Additional land acquisitions (e.g. through subdivisions, voluntary planning agreements etc.) requiring natural area management.
- Manage and mitigate climate change impacts on biodiversity and fire management.

NATURAL AREA MANAGEMENT

RESPONSIBILITY

Manager Environmental Strategy and Planning

SUPPORTING DOCUMENTS

- Illawarra Biodiversity Strategy 2011
- Generic Plan of Management (Natural Areas)
- Wollongong City Council Vertebrate Pest Animal Policy
- Estuary and Coastal Zone management plans
- Climate Change Adaptation and Mitigation Plan
- Illawarra Escarpment Strategic Management Plan 2014
- Stormwater management plans
- Floodplain risk management plans
- Dune Management Strategy
- Environmental Sustainability Policy and Strategy 2014 - 2022

PARKS AND SPORTSFIELDS

RESPONSIBILITY

Manager Property and Recreation

This service operates 427 parks, 65 sports fields, 220 playing fields, 9 turf wickets and 156 playgrounds across the city. This includes the provision of passive access to community parks, playgrounds, affordable and equitable access to sports fields, and facility and service planning for the creation of enhanced public amenity and recreational opportunities. These services are supported through facilitating casual hire and bookings of parks and sports fields. 22 sports fields are licensed by volunteer or semi-professional sporting clubs.

DELIVERY STREAMS

- Parks
- Playgrounds
- Sports Fields

Preliminary
Operating
\$,000

REVENUE \$ 555

EXPENSE \$ (18,677)

NET \$ (18,122)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 3 : We have a creative, vibrant city

GOAL 5 : We are a healthy community in a liveable city

CORE BUSINESS

- Provide safe and accessible open space and recreational facilities.
- Operate and maintain parks, sports fields and playgrounds.
- Coordinate bookings for sports fields and parks.
- Carry out quality recreation planning for the Wollongong community.
- Develop, implement and review policies aligned to public open space, playgrounds and sports fields.
- Provision of safe playground equipment for general community use.
- Involve children in the design of public art features within key regional play space renewals.
- Collaborate with Destination Wollongong on encouraging local sporting associations to host and facilitate events.
- Explore opportunities outlined in needs assessment developed for the Beaton Park Precinct.
- Pursue funding opportunities to install additional outdoor exercise opportunities in public space.
- Coordinate the sports facilities planning priorities program with the Sports and Facilities Reference Group.
- Undertake high priority works, as per open space works schedule.
- Develop and implement priority replacement program for below standard play facilities.

MAJOR PROJECTS 2018/2019

- Pursue Playground renewals in accordance with the Play Wollongong Strategy 2014 -2024 and adopted Infrastructure Delivery Program.
- Drainage works to be undertaken at Fred Finch Park Sportsfield.
- Construct synthetic football pitch at Ian McLennan Park, Kembla Grange.
- Undertake the Bulli Show Ground Masterplan which outlines the various options for use of the site.
- Review West Dapto Recreation needs in line with the adopted Section 94 Plan including current concepts on Cleveland Road and West Dapto Road and ascertain recreation needs for Reed Park South.
- Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla.
- Implement the Figtree Oval Recreational Master Plan 2016 - 2019.
- Develop an updated Landscape Master plan for Stuart and Galvin Parks North Wollongong.
- Undertake a detailed site assessment for the future development of a Cringila Hills Masterplan

RESOURCES



FTE 97.15

PARKS AND SPORTSFIELDS

RESPONSIBILITY

Manager Property and Recreation

FUTURE CHALLENGES

- Ongoing asset management of all existing facilities.
- Level of subsidy of the service.
- Population growth and higher density development.
- Manage licensing agreements with stakeholders and service providers.
- Offset increasing utility costs at parks and sports fields (water and electricity).
- Work with sport clubs to achieve compliance with the Australian Standards on flood lighting.
- Achieve compliance with Australian Standards for playgrounds.
- Implementation of the Shared Sportsfield Policy.
- Liaise with Football South Coast on the development of training and competition venues throughout the city.
- Managing commercial use of public open space.
- Increased usage of foreshore parks by South West Sydney communities.
- Increased operational costs.

SUPPORTING DOCUMENTS

- Planning People Places 2006
- Playground Provision, Development and Management Policy 2009
- Sportsgrounds and Sporting Facilities Strategy 2015 - 2025

PROPERTY SERVICES

RESPONSIBILITY *Manager Property and Recreation*

This service is concerned with the purchase, management, development, maintenance and disposal of Council owned property in order to meet Council's statutory requirements and contribute to the expansion of Council's revenue base.

- DELIVERY STREAMS**
- Leasing and Licenses
 - Property Sales and Development

Preliminary
Operating
\$,000

REVENUE \$ 5,850

EXPENSE \$ (4,357)

NET \$ 1,493

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

- GOAL 1 : We value and protect our environment
- GOAL 5 : We are a healthy community in a liveable city

CORE BUSINESS

- Achieve market return on commercial leases.
- Implement the Property Strategy.
- Manage Council's property portfolio including purchase, sale, leasing, easements and other encumbrances on Council lands.
- Manage the statutory requirements of Council's property portfolio for Community Lands and management of Crown Lands held under trust.
- Manage the central business district parking strategy including parking meter contract and Council's paid parking sites.
- Identify property based investment opportunities.

**MAJOR PROJECTS
2018/2019**

- Continue to undertake Council's surplus land review.
- Work with stakeholders to plan for the renewal of North Wollongong Surf Life Saving Club.
- Review and update the Property Strategy

RESOURCES



FTE 10.65

**FUTURE
CHALLENGES**

- Developing an agreed level of service for building maintenance.
- Legislative changes, particularly telecommunications.
- Property market volatility and impact on performance.
- Revision of Council's Property Strategy.
- Number of properties managed.
- Determine provision of Property Management services.
- Contribution to Council's overall financial sustainability.
- Acquisition of land and easements to meet operational needs in West Dapto.
- Surplus land rationalisation.
- Council's business and commercial acumen.

**SUPPORTING
DOCUMENTS**

- Plans of Management
- Planning People Places 2006
- Property Strategy

PUBLIC HEALTH & SAFETY

RESPONSIBILITY

Manager Regulation and Enforcement

This service is concerned with undertaking the registration, inspection and monitoring of regulated public and environmental health premises including public swimming pools and on-site waste water systems with the aim of ensuring compliance with statutory requirements and Council Policy. The service provides environmental health related assessment and referrals for the development assessment division. It also involves the development of environmental and public health policies and community awareness and education programs and customer information.

DELIVERY STREAMS

- Inspections, Education and Registrations

Preliminary
Operating
\$ '000

REVENUE \$ 586

EXPENSE \$ (1,067)

NET \$ (481)

COMMUNITY

STRATEGIC PLAN ALIGNMENT

GOAL 5 : We are a healthy community in a liveable city

CORE BUSINESS

- Undertake Council's prescribed regulatory role in relation to public health.
- Ensure Council's approach to regulation and enforcement is both consistent and transparent.
- Work with other agencies, government departments and the community to make the city safer and more accessible.
- Monitor and inspect premises including food premises, boarding houses, sex industry premises, skin penetration, ear and body piercing, hairdresser, beauty salons and tattooist.
- Process applications and associated inspections relating to the installation and operation of on-site waste water systems.
- Provide detailed referrals to Council's Development Assessment and Certification Division in relation to development applications lodged for regulated health premises.
- Inspect and register places of shared accommodation, public swimming pools, and mortuaries.
- Conduct two public health education programs.

MAJOR PROJECTS 2018/2019

- Review the Legionella Premises Program and Statutory Register to ensure compliance with recent changes to the Public Health Act 2010
- Conduct food handling awareness programs for school and volunteer run sporting body kiosks and canteens.
- Develop and implement a schools zone parking safety awareness program.

RESOURCES



FTE 8.41

FUTURE CHALLENGES

- Negotiating service levels and community expectations.
- Managing the impacts of changing legislation.
- Technological advances.
- Increase in contractor ability to deliver service.

SUPPORTING DOCUMENTS

- Nil

REGULATORY CONTROL

RESPONSIBILITY *Manager Regulation and Enforcement*

This service is concerned with environment and development compliance, animal control and parking in accordance with statutory requirements and Council Policy. It involves the monitoring, investigation and enforcement of non-compliance relating to development, environment (such as air, water and noise pollution and abandoned motor vehicles), public safety (footpath/ road way obstructions), animal control and parking enforcement. Education and community awareness raising programs and information also form part of this service.

- DELIVERY STREAMS**
- Environment Development, Compliance and Education
 - Animal Control
 - Parking Enforcement

Preliminary
Operating
\$,000

REVENUE \$ 3,411

EXPENSE \$ (4,840)

NET \$ (1,429)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 1 : We value and protect our environment

CORE BUSINESS

- Undertake Council's prescribed regulatory role in relation to the unauthorised and non-compliant building and development, environmental protection, animal control, illegal dumping and parking.
- Work with other agencies, government departments and the community to make the city safer and more accessible.
- Educate the community regarding Council's statutory role in compliance and enforcement.
- Undertake regulatory inspections of swimming pool safety barriers.
- Develop active partnerships with NSW EPA, Workcover, and NSW OEH to minimise pollution and its impacts.
- Develop regulatory programs relating to water, air pollution and acoustic issues.

**MAJOR PROJECTS
2018/2019**

Implementation of revised Enforcement Policy.

RESOURCES



FTE 37.90

**FUTURE
CHALLENGES**

- Undertake Council's prescribed regulatory role in relation to the unauthorised and non-compliant building and development, environmental protection, animal control, illegal dumping and parking.
- Work with other agencies, government departments and the community to make the city safer and more accessible.
- Expanding awareness and education programs to match growing community expectation and demand in regard Council's statutory role in compliance and enforcement.

**SUPPORTING
DOCUMENTS**

→ Nil

STORMWATER SERVICES

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

This service provides 730 kilometres of drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective and sustainable.

Continue to implement a coordinated approach to floodplain management and protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.

DELIVERY STREAMS

- Floodplain Management
- Stormwater management

Preliminary
Operating
\$,000

REVENUE \$ 2,133

EXPENSE \$ (13,895)

NET \$ (11,762)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our environment

CORE BUSINESS

- Efficient removal of surface runoff created through most rain events.
- Flood mitigation during high volume storm and rain events.
- Ongoing management and protection of prescribed dams and basins.
- Protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.
- Construction and maintenance of water courses, stormwater drainage structures including pits and pipes, detention basins and water quality control ponds.
- Implement coordinated approach to floodplain and stormwater management.
- Implement Floodplain Risk management plans.
- Coordinate natural area restoration works.

MAJOR PROJECTS 2018/2019

- Review and implement key priorities from the Integrated Stormwater Management Plan.
- Implement best practices (including revised blockage policy and the Australian Rainfall and Runoff guideline document 2016).
- Audit risks at stormwater inlet structures and carry out action where required to improve safety and reduce risk.

RESOURCES



FTE 20.36

FUTURE CHALLENGES

- Complete service level agreements for stormwater program delivery.
- Changes in state and federal funding allocations for investigation and mitigation programs.
- Changes to Australian Rainfall and Runoff Guidelines.
- Anticipated climate and sea level changes.
- Increased urbanisation.
- Change in risk allocation.
- Impacts of global warming on rainfall.

SUPPORTING DOCUMENTS

- Asset Management Plan - Stormwater
- Flood Studies and Floodplain Risk management plans
- Estuary management plans
- Estuary management studies
- Stormwater Management plans
- Towradgi Lagoon Entrance Management Policy
- Fairy Lagoon Entrance Management Policy

TOURIST PARKS

RESPONSIBILITY *Manager Property and Recreation*

Wollongong City Tourist Parks provide a commercial return to Council through the provision of beachside accommodation for visitors to Wollongong. Council's tourist parks are located at Bulli, Corrimal and Windang, and include annual sites and tourist accommodation.

The three tourist parks operate under the National Competition Policy which means they must compete in a commercial environment with all costs brought to account in determining price.

DELIVERY STREAMS

- Tourist Parks

Preliminary
Operating
\$,000

REVENUE \$ 7,152

EXPENSE \$ (5,731)

NET \$ 1,421

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 3 : We have a creative, vibrant city

GOAL 5 : We are a healthy community in a liveable city

CORE BUSINESS

- Provide holiday accommodation to tourists to the Wollongong Local Government Area through the provision of accommodation such as cabins, powered sites, unpowered sites and annual sites.
- Operate as an efficient, well managed business providing a return to Council.
- Contribute to the promotion of tourism in Wollongong through the provision of industry leading facilities.
- Provide a quality service to all customers of the facility.
- Implementation of masterplans to maximise utilisation.

MAJOR PROJECTS 2018/2019

- Carry out design work for the recreation areas at all three tourist parks.

RESOURCES



FTE 31.86

FUTURE CHALLENGES

- Maintaining income in a period of tough economic conditions and diversifying customer base to assist in addressing this issue.
- Maintaining assets and capital investment to keep pace with competitors.
- Changes to Crown Land requirements.
- Shifting customer requirements.
- Council agility and nimbleness.
- Profitability.

SUPPORTING DOCUMENTS

- Tourist Parks Improvement Strategy and Master Plans

TRANSPORT SERVICES

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

This service provides for the strategic planning, delivery and management of a transport infrastructure asset network that is safe, efficient, effective and sustainable. It is critical for sustaining basic community function including access for business, recreation and tourism activities.

Transport services provide for all modes of transport including pedestrians, cyclists, motorist and watercraft through the provision of roads, footpaths, cycle ways, bridges, car parks, bus shelters, traffic facilities, boat ramps and jetties.

This service also includes provision of road safety, traffic and integrated transport planning, support and advice.

DELIVERY STREAMS

- Road Safety, Traffic and Transport Planning
- Roads and Bridges
- Footpaths, Cycle Ways and Transport Nodes
- Car Parks and Boat Ramps
- Traffic Facilities including Street Lighting
- Street Sweeping

Preliminary
Operating
\$,000

REVENUE \$ 5,907

EXPENSE \$ (45,316)

NET \$ (39,409)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 5 : We are a healthy community in a liveable city

GOAL 6 : We have affordable and accessible transport

CORE BUSINESS

- Management, construction and maintenance of Council's transport related assets, including:
 - roads and bridges
 - footpaths and cycle ways
 - car parks and retaining walls
 - traffic facilities
- Contribution and participation towards local, regional and state transport initiatives.
- Regulation of traffic.
- Feasibility studies relating to improved public transport usage.
- Work with Department of Transport on the implementation of the Illawarra Regional Transport Strategy.
- Advocacy for continued operation of public transport opportunities.
- Availability and maintenance of car parks.
- Implement the inner city parking strategy.
- Manage metered parking system to ensure its operation at optimum levels.
- Support projects that investigate opportunities for the provision of tourism infrastructure.
- Maintain, plan and install street lights.
- Mechanical boom operation.
- Continue implementation of the Wollongong Bicycle Plan.
- Implement footpath and cycle way improvement programs and the development of city wide pedestrian plan.
- Continue delivery of accelerated infrastructure delivery program for footpath renewal.
- Monitor the level of service with change in expected life of footpaths.
- Deliver the asset renewal program for active transport.
- Deliver the road resurfacing and reconstruction program.
- Work with Department of Transport on the implementation of priority actions within the Illawarra Transport Strategy.
- Strategic Program - Connectivity/Walkability - Overall Action.
- Deliver rolling program of transport infrastructure condition and compliance inspections.
- Finalise design and approvals and commence construction of the road link.

TRANSPORT SERVICES

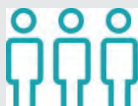
RESPONSIBILITY

Manager Infrastructure Strategy and Planning

MAJOR PROJECTS 2018/2019

- Review Inner City Parking Strategy 2010-2026 and implement any identified necessary adjustments.
- Review and implement the Wollongong City Centre Access and Movement Strategy 2013-23
- Incorporate findings of investigation of potential second Gong Shuttle route into City Centre Access and Movement Strategy.
- Advocate for the implementation of a shuttle route for the South of Wollongong City Centre.
- Work with Shellharbour Council and others to extend the Lake Illawarra cycle way.
- Grand Pacific Walk - Review of priorities and design of identified sections.
- Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network.
- Advocate for continued operation of the Night Bus and late rail services.
- Undertake an audit of accessible car parking and bus stops to be included on access map and in infrastructure delivery program.
- Review and update the Wollongong Bike Plan.
- Develop a City Wide Foreshore Parking Strategy.
- Develop an Integrated and Sustainable Transport Strategy.
- Undertake Corrimal traffic, access and movement study.
- Incorporate 'Park n Ride' feasibility study findings into City Centre Access and Movement Strategy.
- Investigate opportunities to install bike carriers on buses

RESOURCES



FTE 67.52

FUTURE CHALLENGES

- Fund the renewal gap for the city's ageing infrastructure.
- Development of an Integrated Transport Strategy.
- Changes in legislation.
- Continued urban expansion including West Dapto increasing need for services.
- Adapting to changes in availability/pricing of materials.
- Proposed changes to federal government financial assistance grants.
- State government changes in transport planning/policy.
- Increased demand for walking, cycling and public transport.
- Tourism growth leading to requirement for more services and additional usage of high profile tourist facilities.
- Disruptive technologies such as driver-less vehicles and the sharing economy.

SUPPORTING DOCUMENTS

- West Dapto Section 94 Plan
- Town and Village Centre 'Access and Movement Plans'
- City of Wollongong Pedestrian Plan 2017-2021
- City of Wollongong Bike Plan 2014-2018
- Urban Greening Strategy 2017-2037
- Wollongong Foreshore Parking Strategy (in development)
- Wollongong CBD Parking Feasibility Study

WASTE MANAGEMENT

RESPONSIBILITY *Manager City Works and Services*

Waste management is responsible for providing customer focussed, reliable and responsible resource recovery, recycling and solid waste management to the community that enhances civic assets and amenities and maximises environmental sustainability now and into the future.

- DELIVERY STREAMS**
- Public Litter Bin Collection
 - Wollongong Waste and Resource Recovery Park
 - Domestic Waste Collection Services
 - Cleaning of public toilets

Preliminary
Operating
\$,000

REVENUE \$ 45,558

EXPENSE \$ (44,670)

NET \$ 887

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our environment
GOAL 4 : We are a connected and engaged community
GOAL 5 : We are a healthy community in a liveable city

- CORE BUSINESS**
- Deliver high quality, value for money, customer focused municipal waste services to the Wollongong community in the form of waste facilities and collection service.
 - Manage the domestic waste, recycling and organics collection contracts.
 - Manage the recycling and organics processing contracts.
 - Provide education activities for the community on how to best utilise our services.
 - Protect the environment from impacts associated with waste generation, resource recovery, recycling and disposal activities.
 - Manage public bin and litter collection and services across the entire public domain.
 - Daily cleaning of high profile public spaces.
 - Operation of Wollongong Waste and Resource Recovery Park at Kembla Grange.
 - Strategic management of Waste and Resource Recovery for Wollongong.

- MAJOR PROJECTS 2018/2019**
- Continue to deploy Council's Waste and Resource Recovery Strategy.
 - Implement a landfill gas management system at Whytes Gully.
 - Investigate options to increase the environmental sustainability of charitable waste disposal practices.
 - Review public place litter and waste bins and revise service levels and provision.

RESOURCES



FTE 48.18

- FUTURE CHALLENGES**
- Reducing waste to landfill and increasing recycling to minimise landfill waste.
 - Investigating the potential to generate electricity from landfill gas to put back into the grid.
 - Operating a community recycling facility.
 - Continuing to look at ways to minimise costs to the community.

SUPPORTING DOCUMENTS

- Wollongong Waste and Resource Recovery Strategy 2022

YOUTH SERVICES

RESPONSIBILITY

Manager Community Cultural and Economic Development

Council's Youth Service provides a program of recreation, cultural and education activities to meet the needs of young people aged 12 -24 at Wollongong Youth Centre and an outreach program at Warrawong, Bellambi, Koonawarra, and Cringila. These programs include referral and support, holiday programs, drop-in, structured programs and youth development. Council funds the Neighbourhood Youth Work Program (NYWP) in four community sites across the LGA, (Helensburgh, Port Kembla, Berkeley, and Dapto-Careways) to address the needs of those young people for activities, referral and support.

DELIVERY STREAMS

- Neighbourhood Youth Work Program
- Wollongong Youth Services

Preliminary
Operating
\$,000

REVENUE \$ 42

EXPENSE \$ (1,223)

NET \$ (1,181)

COMMUNITY STRATEGIC PLAN ALIGNMENT

- GOAL 3 : We have a creative, vibrant city
GOAL 5 : We are a healthy community in a liveable city

CORE BUSINESS

- Deliver programs for young people to participate in recreational, social and educational activities in both a drop in and structured environment.
- Work in partnership with other divisions of Council and external organisations including schools to deliver a variety of projects for young people.
- Coordinate youth programs such as the Neighbourhood Youth Work Program.
- Program to participating schools (Transition to Year 7 project).
- Coordinate the Wollongong Youth Network.
- Include young people in planning processes to ensure consideration is given to youth in policy and planning decisions. This includes the commitment to facilitate a 'Youth Week committee' to assist in organising Youth Week events.
- Co-fund neighbourhood community programs to develop and deliver services for young people in the local government area.

MAJOR PROJECTS 2018/2019

- Implement recommendations of the youth services review for the future of Neighbourhood Youth Work projects.
- Celebrate 25 Years of Service at the Wollongong Youth Centre.

RESOURCES



FTE 5.73

FUTURE CHALLENGES

- Youth unemployment in the Wollongong LGA is one of the highest in Australia for over a decade. In 2006, the youth unemployment rate for the LGA was 38.3% and in 2011 this figure increased to 42.2% (15-24 years, ABS Census). These figures are nearly double the comparable national average and are presently one of the highest in the country.
- The Wollongong LGA ranks high nationally in terms of socio-economic disadvantage with a SEIFA score of 983.8 (ABS Census 2006), indicating Wollongong is more disadvantaged than the national average of 1005 and the NSW average of 1003.
- The Wollongong LGA has a total of five southern suburbs that experience very high levels of disadvantage.
- The issue of high youth unemployment has also prompted Youth Services to provide upskilling projects, such as the barista course.

SUPPORTING DOCUMENTS

- In 2016, Youth Services collated the 'It's Our Future Report' which involved interpreting over 350 surveys completed by young people from the Wollongong LGA. The information gathered is used to assist Wollongong Youth Services develop future projects.



OUR WOLLONGONG 2028

From the mountains to the sea



ATTACHMENT 1

Draft 2018-2021

OPERATIONAL AND
CAPITAL BUDGET

FOR EXHIBITION



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INTRODUCTION

FINANCIAL OVERVIEW

Council and its community have significantly changed the financial position and performance of the Council over the past five to 10 years through various programs that have led to 'financial sustainability'. Together we have created a stable and sustainable financial environment that should allow Council to provide the existing levels of service for the community without significant real change to future income requirements. Wollongong City Council is committed to the principles of financial sustainability and good financial management. Council will use ratepayers' money, together with other funding available, wisely to provide prioritised services, improve financial sustainability and asset management.

Council has a Financial Strategy that shows it is committed to the principles of financial sustainability. Financial sustainability is defined as where the planned, long term service and infrastructure levels and standards can be met without unplanned increases in rates or disruptive cuts to services.

The Financial Strategy provides the direction and context for decision making in the allocation, management and use of Council's limited financial resources. It sets the parameters within which Council plans to operate to provide financial stability, affordability, focus and efficiency or value for money, over the short, medium and longer terms. The key performance indicators outlined in the Financial Strategy are supported by clear targets for these to support continuous measurement of financial sustainability.

The Financial Strategy is reviewed on an ongoing basis and targets modified over time to reflect Council's financial sustainability, maturity and evolution. Over time, as Council considers future expectations and direction through its planning process, the parameters and targets that support the Strategy may change. The Financial Strategy should be viewed as an enabling strategy that aims to provide financial stability over the short, medium and longer term.

In April 2017, Council adopted its current Financial Strategy that recognised that Council's position has reached the point targeted in the previous Financial Strategy and reflected the ongoing challenge to maintain a financially sustainable position. The current Financial Strategy has a number of clear objectives that have been used in establishing the financial boundaries that flow on to this year's Delivery Program and Operational Plan Budget 2018-2019 to 2020-2021. They include:

- Council will aim to maintain Available Funds between 3.5% and 5.5% of operational revenue [pre capital].
- Council will plan to maintain a small operational surplus (average over three years) in the future.
- Council's annual allocations to operational and capital budgets will generally not exceed anticipated cash inflows. Where Available Funds level are above minimum requirements, consideration will be given to the allocation of funds to deferred asset renewals or investments that reduce future operational costs.
- Council will plan for Funds Available from Operations at least equal to depreciation.
- The full life cost of capital expenditure will be considered before capital projects are approved. Asset renewal, maintenance and operational costs impacting on future budgets will be included in forecasts as part of the capital budgeting process.
- Council will remain a low debt user by maintaining a debt service ratio below 4%.

Key parameters provided by the Financial Strategy that impact and limit the budget development are as follows:

	Target
Operational Result [pre capital]	Small surplus (average over 3 years)
Total Funds Result	Nil
Available Funds (percentage of Operational Revenue)	3.5% - 5.5%
Funds Available from Operations	At least equal to depreciation
Debt Service Ratio	<4%

Financial Forecasts

The financial forecasts contained in this document encapsulate the Service levels and outcomes that are documented in the Resourcing Strategy, Delivery Program and Operational Plan Budget for 2018-2019 to 2020-2021 and provide a financial view of these. These forecasts are also informed by asset management plans, timing of capital program and are supported by a range of underlying indices and assumptions that are discussed throughout this document. The Delivery Program and Operational Plan Budget 2018-2019 to 2020-2021 financials align with the term of Council, while the Long Term Financial Plan that forms part of the Resourcing Strategy provides ten year financial forecasts. The development of these forecasts is part of a continuous budget process that updates forecasts in line with longer term and annual delivery planning, annual resets of assumptions and indices, Quarterly Review changes and one off changes where new information leads to a requirement to alter the forecast. The underlying indices supporting the long term forecasts were revised at the commencement of the 2018-2019 to 2020-2021 annual planning process to reflect most recent economic indicators.

The current modelling of the potential impacts of West Dapto operations on the key performance indicators is included in the forecasts for the first time. It is expected that the West Dapto development will occur over a 40 to 60 year period which is a disproportionately long period in terms of a 10 year Long Term Financial Plan. The implications are that Council is starting to introduce the financial reporting implications in future years, based on extremely broad assumptions for actions that may vary markedly as the future unfolds. A conservative approach is currently being taken to these forecasts that assume a self-funding model for the forecasts contained in the draft Resourcing Strategy and Delivery Program 2018-2019 to 2020-2021. The financial impacts of West Dapto within the current assumptions and modelling are discussed further throughout this report.

The key financial forecasts are outlined in the table below for Delivery Program and Operational Plan Budget 2018-2019 to 2020-2021 duration, while forecasts for the key performance indicators contained in the Long Term Financial Plan are shown over the 10 year period in the diagrams that follow.

All estimates show that Council's short term, medium and longer term financial capacity remains sound and that Council will be able to achieve and maintain results that are within the targets outlined in the key performance indicators in the Financial Strategy.

	2015/16 Actuals \$M	2016/17 Actuals \$M	2017/18 Budget \$M	2018/19 Forecast \$M	2019/20 Forecast \$M	2020/21 Forecast \$M
Operating Result [pre capital]	1.3	27.4	(2.6)	3.2	6.2	7.0
Operating Result	27.8	69.5	24.3	58.9	54.0	48.5
Funds Available from Operations	57.6	79.8	56.1	65.6	67.1	69.7
Total Funds Surplus / (Deficit)	(7.5)	12.1	(13.5)	1.7	0.3	(0.1)

Financial improvements achieved beyond the targets set in previous years, together with the expectation of continued better than budget performance through further improvement, have provided Council with some additional capacity leading into this planning period. As part of the planning process, Council considers the allocation of resources to the improvement or enhancement of services based on community demand or to restraining the cost of Council services to its community. It is proposed in this Plan to create an opportunity to enhance some service deliveries, accelerate a number of planned projects and introduce additional projects.

The enhanced service deliveries proposed are of a recurrent operational nature with an annual estimated cost of \$2.2 million and apply across a range of Services. Details of these are provided later in this budget (Diagram 5, page 14). Proposed projects include both capital and operational changes that are non-recurrent or are of a fixed duration. These projects are detailed in Diagram 1 below and have an estimated cost of \$9.6 million that is intended to be funded from the Strategic Projects restricted cash over a five year period. A substantial portion of the Strategic Projects Restricted Asset (\$13.1 million at 30 June 2019) will remain available for further consideration in future periods. The following table provides a summary of the additional projects that have been proposed and included in the financial projections in this Delivery Program and Operational Plan Budget 2018-2019 to 2020-2021.

Diagram 1

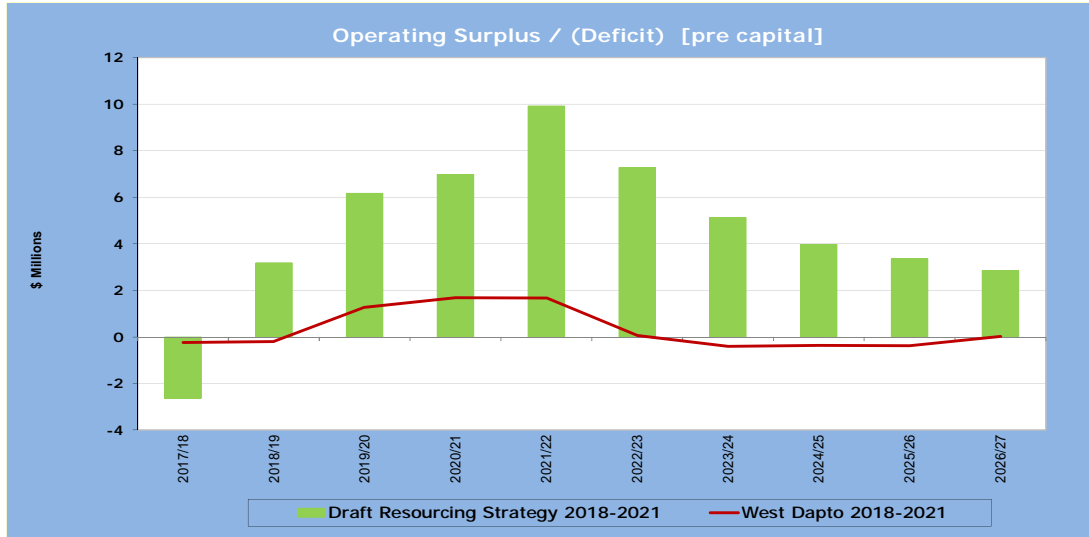
PROPOSED PROJECTS & PROGRAMS				
Funded from Strategic Projects Restricted Cash				
	2018/19	2019/20	2020/21	2021/22
	\$000'S	\$000'S	\$000'S	\$000'S
Capital Projects				
Helensburgh Library - allocation of additional funds				2,800
New Footpaths	1,000	2,800		
New Sportfield Lighting	50	200	200	
Accelerate energy efficiency on Council Buildings	100	200	200	200
Additional Sportsfields Drainage	125	125		
Grand Pacific Walk Review Future Stages	75	125		
Welcome Signs	30			
	1,380	3,450	400	3,000
Studies & Supporting Documents				
Beaton Park Master Plan (design)	100			
Social Infrastructure Supporting Document	30			
Review Economic Development Strategy	50			
Bellambi Foreshore Precinct Plan	50	150	100	
Integrated Transport Strategy		50	50	
Review of the Inner City Parking Strategy 2020-26		40	40	
City Wide LEP Review			100	100
Offset from Centralised Studies budget	(12)	(240)	(290)	(100)
	218	0	0	0
Other non recurrent projects				
IPAC Recapitalisation	300			
Enhanced Public Domain Program development	75			
Innovation App Competition	40			
Grand Pacific Walk Review	50			
Social Enterprise Handbook	30			
Investigate Northern Green Waste Station	20			
Resurfacing Towradgi Tennis and Basketball Courts	20			
Pilot Public Place Recycling	50	30	30	30
Community Focussed Active Transport Program Development	60	200	60	
Volunteering Illawarra	45	46	46	
Figtree Park Landscaping	5	35		
	695	311	136	30
TOTAL	2,293	3,761	536	3,030

Operational Performance – Operating Result [pre capital]

The Operating Result [pre capital] provides an indication of the long term viability of Council and its capacity to earn sufficient revenue to fund ongoing operations (services) and continue to renew existing assets over the long term. This measure should be viewed over a long term basis as annual results may be impacted by timing. For example, in the diagrams below, 2017-2018 indicates a deficit result that is due to the early payment of part of the Federal Assistance Grant for 2017-2018 in 2016-2017. The forecast Operating Result for the next 10 years indicates that Council will be able to achieve its 'small annual surplus average over three years' target outlined in the Financial Strategy.

The net result of the introduction of income and expense associated with the West Dapto release area can be seen as the red line in the diagram below. There is a favourable reporting impact in the mid years due to rate revenue growth being realised prior to significant additional operating expense. In line with Council's Financial Strategy, the additional funds will be used in the short term to assist in funding the substantial capital budget requirements for infrastructure during that period. The positive net result for West Dapto during that period also impacts the overall Operating Result for Council as shown in the green columns.

Diagram 2

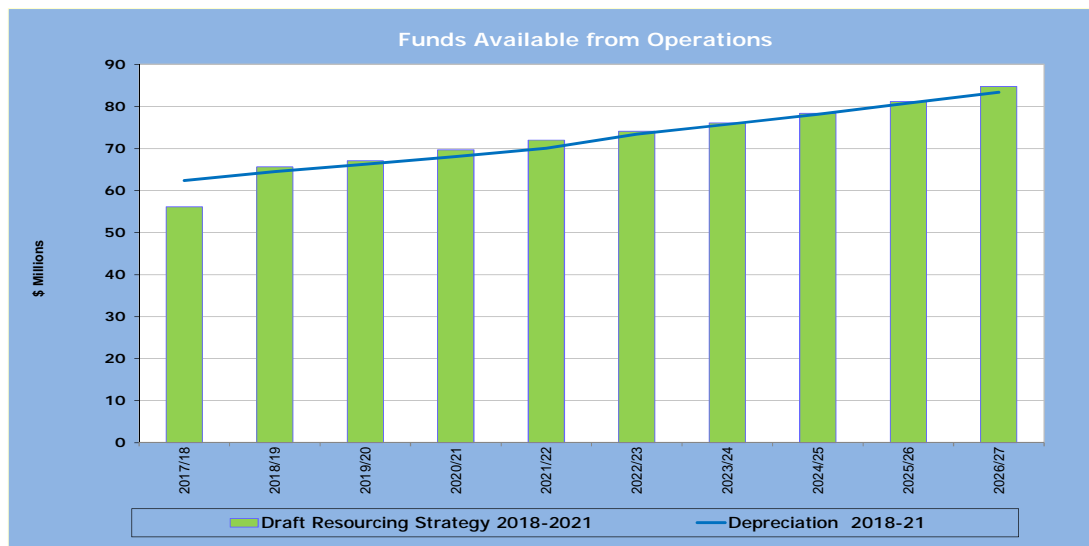


Operational Performance – Funds Available from Operations

The operating result is an accounting result that can provide variable results that do not necessarily best reflect long term financial sustainability. The ultimate ‘financial sustainability’ goal for Council is to be able to provide services at an agreed level on a continuous basis and to be able to maintain and replace its assets that are used in providing those services on an ongoing basis. Council receives income and elects to spend that money on day to day activities to provide services and operate the organisation. This is reflected in the Income and Expense Statement. The Operating Result disclosed in the Income and Expense Statement includes depreciation and other non-cash expenses so a balanced Operating Result will produce an operating cash surplus. It is this cash surplus that is available to fund renewal of existing assets that Council considers a more reliable indicator.

The forecast Funds Available from Operations is compared against the level of depreciation as this is the proxy for the long term funding required to renew existing assets at the current level. Council’s Financial Strategy over the long term is to maintain a level where the Funds Available from Operations equals depreciation.

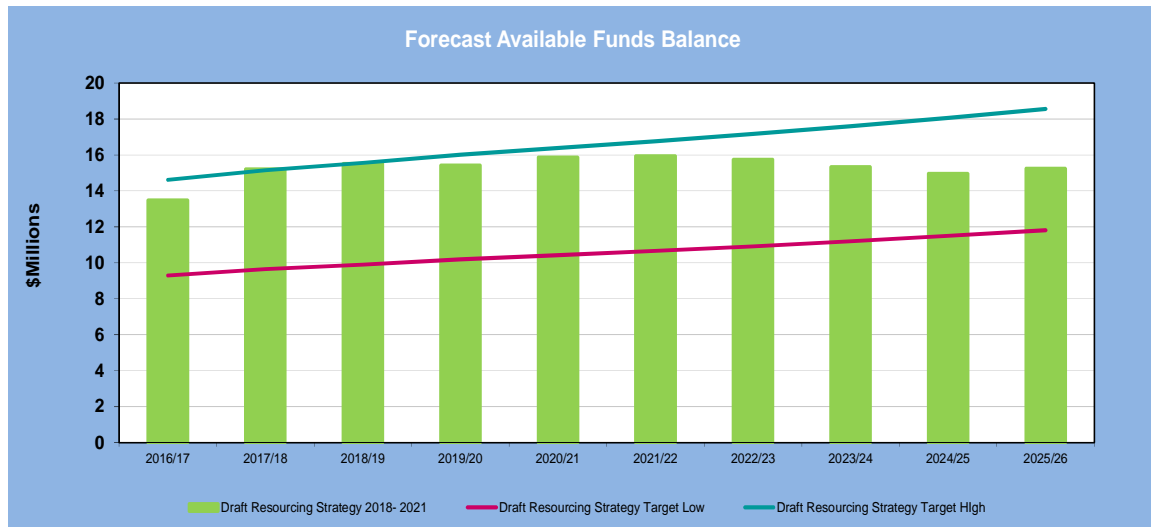
Diagram 3



Financial Position - Available Funds

Cash and liquidity are very important indicators of short term financial stability for an organisation. The forecast Available Funds remain within Council's Financial Strategy target of 3.5% to 5.5% of operational revenue [pre capital] over the 10 year period. Council's planned unrestricted cash (Available Funds) provides capacity to manage irregular variations in operational performance and together with the Strategic Projects restricted cash offers the opportunity to review delivery programs or projects in the short term.

Diagram 4



Assets

Council's Statement of Financial Position (page 11) shows the extent of assets managed by Council for the community. Property, Plant and Equipment that make up the large portion of Council's assets is valued at \$2.4 billion. This amount is the current value of assets after allowing for depreciation. These assets have a current replacement value in excess of \$4.1 billion.

The draft Budget for 2018-2019 to 2020-2021 includes a capital expenditure program of \$99.1 million and contributed assets of \$10.2 million. These forecasts are inclusive of work and contributed assets for the West Dapto release area of \$24.7 million and \$10.2 million respectively.

Borrowings

Borrowings are considered as part of the Capital budget process in accordance with the Financial Strategy and Asset Management Policy. Council's current forecasts indicate that Council will remain a low debt user and maintain a debt service ratio (principal and interest repayments compared to operational revenue) below 4% for the next 10 years. The progress of the West Dapto release area and timing of infrastructure development for this may have an impact in the years beyond the current forecasts. The current modelling for development and asset requirements indicate that in the latter years of the 10 year plan there is a possibility that some infrastructure assets will need to be built in preparation for development that could precede the payment of developer contributions. If that were to occur, it is anticipated that some level of debt financing would be required that would be repaid by future development contributions and restricted assets created from revenue growth in the West Dapto area. At this stage, the Long Term Financial Plan does not indicate that debt financing will be required, however, this could change as development is realised over the period. The extent of borrowing requirements will be dependent both on

timing of infrastructure provision as well as availability of other funding sources such as grants and contributions.

Council currently has a small loan portfolio that is comprised of an interest free loan from the Department of Planning and a number of loans under the Local Infrastructure Renewal Scheme (LIRS) program which provided a subsidy for borrowing costs.

The interest free loan of \$26.1 million was accepted by Council in 2009-2010 to accelerate construction of the West Dapto Access Strategy. The operating expenses shown in Council's forecasts include a borrowing cost for the interest free loan that Council received in 2009-2010. As this loan is an interest free loan, it is accounted for at fair value. The value of the interest free loan in each period is the Net Present Value (NPV) of the future repayments that will be made over the remaining life of the asset. The \$26.1 million loan was originally recognised as a liability of only \$17.3 million while the difference between that and the actual funds received was treated as income in 2009-2010. There is a notional interest expense recorded each year to reflect the amortisation of this notional income and the increase in the NPV over the life of the loan.

The (LIRS) program was introduced by the State Government as incentive to councils to accelerate infrastructure renewal. Council has also been successful in securing subsidies for loans under the three rounds of the LIRS program and has entered into loans of \$20 million in 2012-2013 for Round 1, \$4.3 million in 2013-2014 for Round 2 and \$15 million for Round 3 in 2014-2015. The LIRS program provides a loan subsidy of 4% for Round 1 and 3% for the subsequent rounds. Loan funds have been used to accelerate the City wide Footpaths, Shared Path Renewal, Missing Links Construction Program, building refurbishment works for Berkeley Community Centre, Corrimal Library and Community Centre, Thirroul Pavilion and Kiosk and to support the West Dapto Access – Fowlers Road project respectively. Council was advised of eligibility for further subsidy under Round 3 and an additional amount of \$5.5 million was drawn down during 2016-2017 that will also be used to support the West Dapto Access – Fowlers Road project.

These loans will be repaid over 9.5 years and will increase Council's Debt Service Ratio forecast for 2018-2019 to 2020-2021 to approximately 3.3% which remains below Council's current target of 4%.

The loan repayments associated with the West Dapto Access Strategy and LIRS (3) will be funded from a reduction in other capital works, Section 94 contributions and additional rate revenue from the West Dapto subdivision.

Unbudgeted Supporting Documents and Initiatives

The terminology Supporting Documents is used at Wollongong City Council in reference to a range of documents that includes plans, strategies or studies that inform future direction and priorities. Council has a large number of Supporting Documents that have not yet been funded through the delivery planning process. The Delivery Program and Operational Plan Budget 2018-2019 to 2020 to 2021 and annual budgets are the tools used to allocate the limited resources available to Council and the community to the highest level needs and priorities. The large volume of Supporting Documents provide clear, longer term intent and direction for Council in terms of what it would like to do and what it will endeavour to do with the resources that may be available. These Supporting Documents are important in planning future Council services and are used to identify and respond to opportunities for future external funding and/or an increase or redirection of own source funds available to Council.

One of the major sets of Supporting Documents relate to the West Dapto Release Area. A significant part of Wollongong's population growth is expected to be centred on new residential developments at West Dapto in Wollongong's south-west. Growth in West Dapto

will require significant new services supported by a substantial level of new infrastructure. Supporting Documents, such as the West Dapto LEP, Infrastructure Plan, Access Strategy and West Dapto Section 94 Plans have articulated proposed services, assets and potential future sources of funds to some extent and this has informed the development of a West Dapto release area financial forecast model. The implications of this model have been incorporated into the financial forecasts. The model is based on extremely broad assumptions for actions that may vary markedly as the future unfolds. A conservative approach has been taken that assumes a self-funding model and only includes agreed grant programs in these forecasts. The financial impacts of West Dapto within the current assumptions and modelling are discussed further throughout this report.

There are a large number of other potential initiatives or programs that have not been included in the financial estimates at this stage due to the lack of certainty around the timing, funding and/or probability of completion. These include actions such as:

- Longer term capital works and impacts of development and operations for West Dapto
- Multi storey carparks in the city and/or North Beach precinct
- Potential development of Council owned land in West Dapto
- Implications of Lake Illawarra
- Greenhouse Park rehabilitation
- Sportsfields enhancements
- Disabled access for beaches
- Grand Pacific Walk future stages
- Off leash dog parks
- Implementation of Leading the Way program that focuses on optimising performance through more effective, efficient and innovative service delivery. This will encompass programs such as the review and optimisation of facilities and office accommodation used by Council, implications and outcome of the Information Management & Technology Strategy, Workforce Strategy and Safety Behavioural program.

FINANCIAL BUDGET REPORTS

The following budget reports are provided for the 2018-2019 to 2020-2021 Delivery Program and Operational Plan Budget with 2017-2018 comparative information.

Whole of Council 4 Year Financial Forecasts:

- Income Statement
- Funding Statement (including Capital Budget)
- Statement of Financial Position
- Cash Flow Statement

WOLLONGONG CITY COUNCIL				
4 Year Financials				
	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
INCOME STATEMENT				
Income From Continuing Operations				
Revenue:				
Rates and Annual Charges	191,276	197,342	203,444	209,584
User Charges and Fees	34,831	34,906	35,123	35,518
Interest and Investment Revenues	5,387	4,622	5,133	6,305
Other Revenues	10,401	10,043	10,256	10,543
Grants and Contributions - Operating	20,996	28,644	28,909	29,221
Capital Grants & Contributions	26,949	55,718	47,882	41,541
Other Income:				
Share of Interest in Joint Venture	0	0	0	0
Profit/Loss on Disposal of Assets	2,711	0	0	0
Total Income From Continuing Operations	292,551	331,275	330,748	332,713
Expenses From Continuing Operations				
Employee Costs	125,987	128,767	131,096	134,245
Borrowing Costs	3,848	3,310	2,722	2,374
Materials, Contracts & Other Expenses	92,873	93,856	95,140	98,504
Depreciation, Amortisation + Impairment	62,362	64,508	66,220	68,025
Internal Charges (labour)	(15,259)	(16,328)	(16,774)	(17,213)
Internal Charges (not labour)	(1,573)	(1,731)	(1,699)	(1,740)
Total Expenses From Continuing Operations	268,238	272,382	276,705	284,194
Operating Result	24,313	58,893	54,043	48,519
Operating Result [pre capital]	(2,636)	3,175	6,161	6,978
NET SURPLUS (DEFICIT) [Pre capital] %	(1.0%)	1.2%	2.2%	2.4%

WOLLONGONG CITY COUNCIL

4 Year Financials

	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
FUNDING STATEMENT				
Surplus (Deficit) [Net Operating Result for the Year]	24,313	58,893	54,043	48,519
Add back :				
- Non-cash Operating Transactions	76,951	81,892	83,541	85,685
- Restricted cash used for operations	15,520	12,222	9,841	9,848
- Income transferred to Restricted Cash	(47,242)	(74,242)	(66,794)	(60,391)
- Payment of Accrued Leave Entitlements	(13,418)	(13,146)	(13,565)	(13,980)
Net Share Joint Venture using Equity Method	0	0	0	0
Funds Available from Operations	56,124	65,618	67,065	69,681
Borrowings repaid	(7,486)	(7,692)	(7,913)	(5,242)
Advances (made by) / repaid to Council	0	0	0	0
Operational Funds Available for Capital Budget	48,638	57,927	59,153	64,439
CAPITAL BUDGET				
Assets Acquired	(104,805)	(99,052)	(107,865)	(112,493)
Contributed Assets	(3,600)	(10,169)	(10,853)	(12,591)
Transfers to Restricted Cash	(13,765)	(1,497)	(2,073)	(2,644)
Funded From :-				
- Operational Funds	48,638	57,927	59,153	64,439
- Sale of Assets	10,852	1,795	1,292	1,801
- Internally Restricted Cash	13,839	9,390	12,106	5,969
- Borrowings	0	0	0	0
- Capital Grants	13,606	15,380	16,245	2,702
- Developer Contributions (Section 94)	6,102	10,845	9,641	35,107
- Other Externally Restricted Cash	6,498	7,300	12,640	4,525
- Other Capital Contributions	9,111	9,809	10,016	13,091
TOTAL FUNDS SURPLUS / (DEFICIT)	(13,524)	1,728	302	(93)

WOLLONGONG CITY COUNCIL

4 Year Financials

	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
STATEMENT OF FINANCIAL POSITION				
CURRENT ASSETS				
Cash Assets	119,993	128,622	127,558	120,285
Investment Securities	13,333	14,291	14,173	13,365
Receivables	22,819	25,839	25,798	25,952
Inventories	6,089	6,089	6,089	6,089
Assets held for Sale (previously non-current)	0	0	0	0
Other	10,973	11,259	11,551	11,852
TOTAL CURRENT ASSETS	173,207	186,100	185,169	177,542
NON-CURRENT ASSETS				
Investments Accounted for using Equity Method	1,835	1,835	1,835	1,835
Investment Property	4,951	5,131	5,316	5,501
Intangible Assets	653	653	653	653
Property, Plant & Equipment	2,358,510	2,401,428	2,452,633	2,507,891
TOTAL NON-CURRENT ASSETS	2,365,949	2,409,047	2,460,438	2,515,881
TOTAL ASSETS	2,539,156	2,595,148	2,645,607	2,693,423
CURRENT LIABILITIES				
Current Payables	24,141	24,514	24,903	25,577
Provisions < 12 Months	11,493	11,792	12,098	12,413
Provisions > 12 Months	38,704	39,711	40,743	41,803
Interest Bearing Liabilities	7,692	7,913	5,242	5,482
TOTAL CURRENT LIABILITIES	82,031	83,930	82,987	85,275
NON-CURRENT LIABILITIES				
Non Current Interest Bearing Liabilities	25,090	17,568	12,529	7,047
Non Current Provisions	50,218	52,939	55,338	57,829
TOTAL NON-CURRENT LIABILITIES	75,308	70,507	67,867	64,876
TOTAL LIABILITIES	157,338	154,437	150,854	150,151
NET ASSETS	2,381,818	2,440,711	2,494,753	2,543,272
EQUITY				
Accumulated Surplus	(1,253,272)	(1,266,792)	(1,327,307)	(1,389,557)
Surplus (Deficit) for period	(24,313)	(58,893)	(54,043)	(48,519)
Asset Revaluation Reserve	(974,736)	(974,736)	(974,736)	(974,736)
Restricted Assets	(129,497)	(140,289)	(138,668)	(130,460)
TOTAL EQUITY	(2,381,818)	(2,440,711)	(2,494,753)	(2,543,272)

WOLLONGONG CITY COUNCIL

4 Year Financials

	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
CASH FLOW STATEMENT				
CASH FLOWS FROM OPERATIONS				
Receipts				
Rates and Annual Charges	191,988	194,321	203,486	209,431
User Charges & Fees	34,831	34,906	35,123	35,518
Investment Incomes	5,387	4,622	5,133	6,305
Grants & Contributions	44,345	74,193	65,938	58,171
Other Operating Receipts	9,932	9,577	9,778	10,058
Payments				
Employee Costs	(109,226)	(110,242)	(112,233)	(114,898)
Materials & Contracts	(108,775)	(91,752)	(93,052)	(96,090)
Borrowing Costs	(1,293)	(1,089)	(870)	(643)
Other Operating Payments	0	0	0	0
NET CASH PROVIDED BY (OR USED IN) OPERATIONS	67,189	114,536	113,303	107,853
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Sale of Investment securities	106,125	(959)	118	808
Proceeds from Sale of Property, Plant & Equip	10,852	1,795	1,292	1,801
Repayments from Deferred Debtors	0	0	0	0
Payments				
Purchase of Property Plant & Equipment	(104,805)	(99,052)	(107,865)	(112,493)
Advances to Deferred Debtors	0	0	0	0
Purchase of Interest in Joint Ventures				
NET CASH PROVIDED BY (OR USED IN) INVESTING ACTIVITIES	12,172	(98,216)	(106,455)	(109,883)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Proceeds from Borrowings and advances	0	0	0	0
Payments				
Repayments of Borrowings and Advances	(7,486)	(7,692)	(7,913)	(5,242)
Repayment of Lease Finance Liabilities				
NET CASH PROVIDED BY (OR USED IN) FINANCING ACTIVITIES	(7,486)	(7,692)	(7,913)	(5,242)
NET INCREASE (DECREASE) IN CASH & CASH EQUIVALENTS HELD	71,874	8,629	(1,064)	(7,273)
Cash at Beginning of Period	48,119	119,993	128,622	127,558
CASH & CASH EQUIVALENTS AT EOY	119,993	128,622	127,558	120,285
PLUS other investment securities	13,333	14,291	14,173	13,365
TOTAL CASH & INVESTMENTS	133,326	142,913	141,731	133,650

DEFINITIONS:

Operating Result [pre capital] – The Operating Result [pre capital] is considered to be one of the main indicators of the long term financial viability of Council. In broad terms, a deficit from operations indicates that Council is not earning sufficient revenue to fund its ongoing operations (services) and continue to renew the assets, which are an integral part of that service, when required. The indicator includes accounting and engineering estimates relating to the consumption of long lived assets (depreciation) which is used in determining this result. Council has improved, and will continue to refine, its estimating process to provide even greater accuracy of the result but contend that there is a need to plan based on the best information available at a point in time.

Funds Available from Operations – This indicator demonstrates the capacity to generate sufficient funds from operations to meet asset renewal requirements. The matching of Funds Available from Operations with Council's asset renewal target (currently depreciation over the long term) is a primary target of Council to provide for effective renewal of assets and growth in assets.

Total Funds Result - While Council has an operating deficit, it has been able to ensure that its funds result (cash inflows compared to cash outflows) has remained in balance. Short term stability requires the annual budget is affordable and cash is managed to ensure that payments can be made as required. By holding a level of available funds and planning for break-even funds results, this position can be maintained. Until an operating surplus is achieved, additional funds should be directed towards deferred asset renewals or investments that are able to reduce future operational costs.

Available Funds – Available funds are funds that Council has earned but not allocated to specific expenditure in the past or future. They are held as Council's savings and are used to act as a buffer against unanticipated future costs, or can be used to provide flexibility to take advantage of opportunities that may arise.

While the Available Funds balance may fall below the targeted level in a period, the onus in planning is to ensure adequate adjustment is made to restore the balance through future programs, within an acceptable timeframe.

BUDGET 2018-2019 TO 2020-2021

CURRENT ASSUMPTIONS

SERVICE LEVELS

The current budget includes service levels as outlined in the Draft Delivery Program and Operational Plan Budget 2018-2019 to 2020-2021. Estimates for expenses and income in future years have been applied based on existing service levels unless a decision has been made, or a plan is in place, to vary this level. The detail of services proposed to be provided is outlined in the Service Plans and Delivery Stream specifications. Changes to existing Services or levels of service progressed through the strategic planning process are incorporated into forward estimates as deployment delivery strategies are confirmed. The table below shows currently proposed recurrent enhancements to current service levels that have been advanced through the 2018-2019 to 2020-2021 planning process.

Diagram 5

SERVICE ENHANCEMENTS	
Program	2018/19* \$000'S
Expand Your Tutor Program	15
Urban Greening and Pest Species Management	600
<i>Including programs relating to:</i>	
<i>Trees & Urban Greening</i>	
<i>Pest Species Management</i>	
<i>Natural Area Management</i>	
<i>Community Engagement for Urban Greening programs</i>	
Economic development programs & initiatives (<i>\$610K 2019/20 & future years*</i>)	280
<i>Including programs relating to:</i>	
<i>City Centre Activation</i>	
<i>Signature Events</i>	
<i>Marketing the Wollongong Advantage</i>	
<i>Architecture/Public Art App</i>	
Enhanced Public Domain Maintenance (<i>\$200K 2019/20 & future years*</i>)	
Operational costs - Warrawong Library & Community Centre (<i>2023/24*</i>)	403
Operational costs Helensburgh Library (<i>2022/23*</i>)	364
<i>* Indexed for future years</i>	
TOTAL	1,662

INDEXATION

The financial forecasts are comprised of both recurrent and non-recurrent income and expenditure. The non-recurrent items have specified values and timing of delivery. Recurrent items may be subject to the application of indices, or may be set based on known commitments for expenditure such as loan repayments or may be adjusted for volume impacts or future pricing changes.

Where indices have been used, these are based on information sourced from a number of sources including various bank financial reports and economic reports, ABS reports, Deloitte's Access Economics Economic Brief and KPMG Quarterly Economic Outlook-Australian Outlook. The annual process for the preparation and review of the financial

forecasts for the Long Term Financial Plan provides for an initial review of these indices and continuous update through the process for significant changes. Variations in recurrent budget costs in excess of expected indices are considered through the annual planning process and will be included in the budget where agreed.

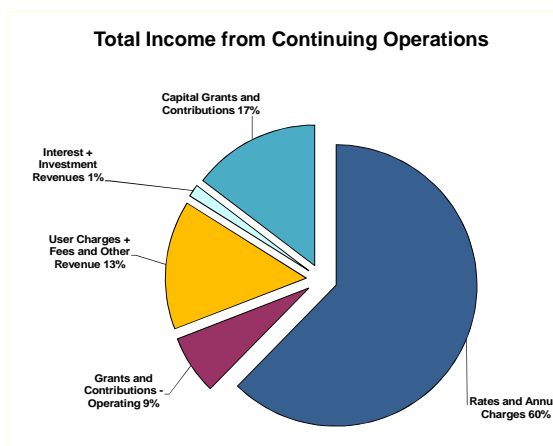
The financial forecasts have been prepared using the following indices where applicable:

Indices					
	2017/18 Budget	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22+ Forecast
	%	%	%	%	%
Rates Increase	1.50	2.30	2.35	2.30	2.25
Rates Increase - growth	0.40	0.40	0.40	0.40	0.40
Rates Increase - growth West Dapto		0.51	0.37	0.32	0.39
Fees and Charges	2.50	2.25	2.25	2.25	2.25
Interest Rates (90 day bill rate)	2.50	2.40	2.70	3.70	3.70
Labour	2.50	2.35	2.50	2.50	2.25
Superannuation Guarantee	9.50	9.50	9.50	9.50	10.00
Loan borrowing rate	3.60	3.90	3.90	4.50	5.90
CPI - general expenditure	1.00	1.90	1.90	2.10	2.10
Utilities					
-Electricity	3.10	3.10	3.10	3.10	3.10
-Other Utilities	3.10	3.10	3.10	3.10	3.10
-Street lighting	3.10	3.10	3.10	3.10	3.10

The following information, under the headings of Revenue and Expenses, provide additional details on some of the key areas.

REVENUE

Revenue Type	2018/19 Draft Budget (\$M)
Rates and Annual Charges	197.3
Grants and Contributions - operating	28.6
User Charges + Fees and Other Revenue	44.9
Interest + Investment Revenues	4.6
Capital Grants and Contributions	55.7
Total Income from Continuing Operations	331.3



RATES

Rate revenue projections are based on application of the maximum permissible increase that is advised annually by the Independent Pricing and Regulatory Tribunal (IPART) and an allowance for growth in rateable properties. The recommended increase for 2018-2019 to 2020-2021 is 2.3%.

Maximum rate increases are set by IPART who use as a base reference the Local Government Cost Index (LGCI) which is considered a better measure of cost impacts on councils than CPI. The weighting of individual components of the LGCI is reviewed every four years with the next review due in 2019. The most significant components are employee benefits and oncosts at over 40%, with the next most significant group being in the capital area of construction and building works at about 20%.

Forward projections are not available for the LGCI and the rate peg is lagged to reflect the LGCI of the previous year (September of the year before). As publications are not available that provide forecast data on these indices, the Long Term Financial forecasts for rates have been based on a de facto correlation between CPI and rate peg. In past years, the IPART rate peg has also included an 'efficiency dividend' as a way of passing on council improvements to rate payers. As a general rule, the LGCI has for the most part tracked slightly higher than comparable CPI with an average of 0.4% over the last five years.

There is also an underlying income growth assumption in the Long Term Financial Plan projections that Council rates revenue outside of West Dapto will generally grow by 0.4% per annum. This is based on historical trends and future expectations of growth and equates to approximately 420 additional properties. In addition, growth has also been built into the long term forecasts for expected development at West Dapto and this has been aligned to estimated staging of that release area.

The rate categories and sub-categories are proposed to remain unchanged. These structures have been applied since 1994 when the provisions of the then new Local Government Act came into force. A change in pricing structure for residential rates to include a base charge was introduced in 2002. Council is aware of the proposed changes to the calculation methodology by the Valuer General in relation to the Coal Mine properties that are valued under Section 14F of the Valuation of Land Act 1916. Recent advice indicates that this has now been postponed and will now form part of the general revaluation in July 2019. Further consultation will be required on the analysis of its impact on individual properties once received.

In addition to general rates, Council currently applies two special rates, the Mall Special Rate and the City Centre Special Rate. The Wollongong City Centre Improvement Fund Rate

that was applied in 2011-2012 was merged with the Mall Special Rate from 2012-2013. Together, Special Rates are projected to generate \$1.51 million of revenue for 2018-2019 to 2020-2021.

The projected rate revenues shown below are based on the current rating structure and property information at June 2017 and these projections will change marginally through the planning process as property information changes. More detailed information relating to the rates and rating policy is provided as part of the Draft Revenue Policy, Fees and Charges.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Rates Revenue						
General Rates						
Ordinary Rates - Residential	101,291	108,565	111,367	115,251	119,240	123,207
Ordinary Rates - Farmland	303	318	306	314	322	330
Ordinary Rates - Mining	1,007	1,072	907	931	954	977
Ordinary Rates - Business	43,492	45,790	46,384	47,579	48,687	49,821
Rates - Abandonments				(53)	(54)	(55)
Total General Rates	146,093	155,745	158,963	164,023	169,149	174,280
Special Rates						
Special Rates - Mall	995	1,031	1,082	1,104	1,127	1,150
Special Rates - City Centre	399	418	413	422	430	439
Total Special Rates	1,394	1,449	1,495	1,526	1,557	1,589
Pensioner Rebates - Rates						
Pensioner Rate Rebate - Statutory s575	(3,089)	(3,022)	(2,842)	(2,872)	(2,902)	(2,932)
Pensioner Rate Rebate - Council s582	(488)	(466)	(428)	(448)	(405)	(362)
Pensioner Rate Subsidy	1,718	1,677	1,551	1,580	1,596	1,613
Net Pensioner Rebate	(1,859)	(1,811)	(1,719)	(1,740)	(1,711)	(1,682)
TOTAL Rates Revenue (net of pensioner rebates)	145,629	155,384	158,740	163,809	168,995	174,188

Pensioner Rebates

Council is required to provide a rebate to pensioners under the Local Government Act and has also continued to provide a voluntary rebate to eligible pensioners who were receiving a Council rebate prior to 1994. There is a relatively steady increase in the number of rate payers who are entitled to the statutory pensioner rebate, while rate payers still entitled to the Council rebate dwindles slowly as entitlement has been set to only those pensioners who were eligible for the rebate in 1993.

The compulsory pensioner rebate to eligible ratepayers is 50% of rates and annual charges up to \$250. This rebate has not been increased by the State Government since it was introduced over 20 years ago. 55% of this rebate is funded from government subsidy which is included in untied grant revenues. The component funding splits are 50% from the State Government and 5% from the Federal Government.

The voluntary Council rebate is currently indexed annually in line with the rates increase, which will result in a rebate of \$254.18 for 2018-2019 to 2020-2021.

Pensioner rebates are netted off against rates revenue for reporting purposes (\$3.3 million for Rates and \$0.9 million for Domestic Waste Management based on the current estimates for 2018-2019 to 2020-2021).

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Pensioner Rebates						
Pensioner Rate Rebate - Statutory s575	3,089	3,022	2,842	2,872	2,902	2,932
Pensioner Rate Rebate - Council s582	488	466	428	448	405	362
Total Pensioner Rates Rebate	3,577	3,487	3,270	3,319	3,307	3,294
Pensioner DWM Rebate - Statutory s575	875	835	793	802	810	818
Pensioner DWM Rebate - Council s582	131	122	119	107	94	80
Total Pensioner DWM Rebate	1,006	957	912	908	904	899
Total Pensioner Rebates	4,582	4,444	4,182	4,228	4,211	4,193

ANNUAL CHARGES

Domestic Waste Management Charges

The Annual Charges revenue is predominately from Domestic Waste Management. Under the Local Government Act, Council must not apply income from an ordinary rate towards the cost of providing domestic waste management services. Income obtained from charges for Domestic Waste Management must be calculated so as to not exceed the reasonable cost to the Council of providing those services.

The charge calculated is based on the full recovery of the service, including appropriate charge for the domestic waste tipping fees at Whytes Gully. The Waste Facility tipping charge includes pricing for future capital costs associated with the management of the facility and long term site remediation.

Pricing and revenue for Domestic Waste Management are applied on an averaging basis over a period of time to avoid abnormal fluctuations in price. The anticipated revenue for Domestic Waste Management is shown below with more details on the charges set out in the Draft Revenue Policy, Fees and Charges booklet provided under separate cover.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Domestic Waste Management Revenue						
Annual Charges Domestic Waste Management	30,842	32,302	33,350	34,071	34,991	35,939

* 2015-2016 and 2016-2017 include refund of carbon tax of \$1.235M and \$2.285M respectively

Stormwater Management Charge

Council levies a Stormwater Management Charge on all parcels of rateable land, other than those exempted under the Local Government Act. The pricing for Stormwater Management charge is to remain unchanged for 2018-2019. The rate has remained static since the original setting by the State Government in April 2006.

The actual previous yield and future estimates from Stormwater is shown below with charges to be included as part of the Draft Revenue Policy, Fees and Charges booklet that will be provided under separate cover. The income from this charge is transferred to a restricted asset and the projects proposed to be funded from this revenue are detailed by theme in the Draft Rates Fees and Charges booklet.

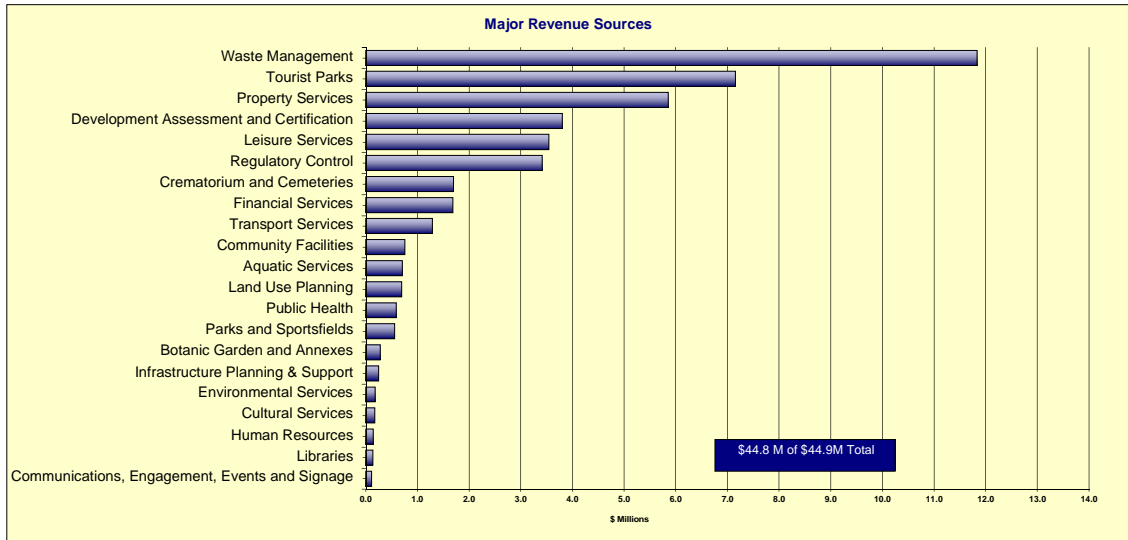
	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Stormwater Management Revenue						
Annual Charges Stormwater Management Service	1,736	1,787	1,817	1,822	1,827	1,836

Waste Management Services – Non-Domestic Premises

Council levies a Waste Management fee on approximately 377 non-residential properties where approved. The operations of this service are currently managed through the kerbside collection contracts and costs have not been separated from Domestic Waste. The fee for this service has historically been set in line with Domestic Waste Management fees to avoid cross subsidisation.

USER FEES, CHARGES AND OTHER REVENUE

User Fees, Charges and Other Revenue account for 13.6% of Council's revenue [pre capital]. The major elements are shown in the table following.



Council's most significant income streams excluding Rates, Annual Charges and Grants, are Waste Facility (3.6%), Tourist Parks (2.1%), Property Services (1.8%) and Development Assessment & Certification (1.1%). During the year, there has been increased competition in the market for cremation services; consequently income projections from this service have been reduced by \$0.9 million in 2018-2019 (indexed for future years) with an offsetting reduction in operational expenses of \$0.4 million. Financial Services income is mainly associated with payments for private use of Council vehicles (\$0.7 million) and income from Section 603 and Section 611 Certificates (\$0.5 million).

Council charges a range of fees as proposed in the Draft Revenue Policy, Fees and Charges booklet. The income received from fees reduces the amount of rates and other untied income required for these services. Other charges are generally not for service and include penalty income, leasing, recoveries, sponsorship etc.

Fees for services are set having due consideration to the following factors:

- The cost of providing the service.
- The importance of the service to the community.
- The price fixed by a relevant industry body.
- Any factors specified in the Local Government Act.
- Market rates or pricing.

Council assesses its pricing for services under the following categories which are identified against individual fees in the Draft Revenue Policy, Fees and Charges booklet.

Pricing Method	Description
Full Cost Pricing	Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service.
Subsidised Pricing	Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect some level of subsidisation is factored into the price.
Rate of Return Pricing	Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin.
Market Pricing	Fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service.
Statutory Pricing	Fees and charges are set to comply with statutory legislation. Council identifies in its Draft Revenue Policy, Fees & Charges Booklet where it adopts the maximum statutory fee.
Rate of Return/Market Pricing	Fees are based on a combination of Rate of Return & Market Pricing and relate mainly to Waste Services currently.

Proposed increases to Fees and Other Revenue for 2018-2019 to 2020-2021 has been linked to the Enterprise Agreement/assumed index increase for labour, and the initial forward budgets have been prepared on that basis. Some prices vary outside the index based on specific issues impacting the operations, costs or pricing parameters of the particular service. Many of these charges have not been fully indexed in prior years to keep pace with the cost of delivery of services.

INTEREST ON INVESTMENTS

Interest and investment revenues shown in the Income Statement are inclusive of interests on Council's investment portfolio, charges for overdue rates that is applied at statutory percentage and dividend received from Southern Phones. Investment portfolio income forecasts are based on anticipated cash holdings and projected interest rates. Cash holdings projections are drawn from the budgeted revenues and expenditures in the budget and anticipated internal and external restricted cash balances. Council is required to restrict any interest attributed to Section 94, Domestic Waste Management and a number of grants.

Sources	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Actuals \$'000	Actuals \$'000	Budget \$'000	Forecast \$'000	Forecast \$'000	Forecast \$'000
General Interest	4,762	5,109	4,563	3,787	4,285	5,444
Property Rating	557	615	624	635	647	661
Southern Phones Dividend	279	185	200	200	200	200
	5,597	5,909	5,387	4,622	5,133	6,305
Transfers						
Interest transferred to Restricted Assets	861	2,412	2,699	2,179	2,509	2,977
Net Interest after RA transfers	4,736	3,497	2,688	2,444	2,624	3,329

Forecasts for interest rates are derived from a number of sources including banking sector projections and Council's investment adviser. Projected interest rates are based on forecast 90 day bill rates plus a 0.5% premium to reflect current investment strategies and the continuing performance of Council's investment portfolio compared to this benchmark.

Investments are made in accordance with the current Adopted Policy Guidelines which are compliant with the Department of Local Government Guidelines and the Minister's Investment Order.

SOUTHERN PHONES DIVIDEND

An annual dividend is received from the Southern Phones Company. The Company was formed in 2002 after receiving \$4.77 million in funding from the Australian Government's Networking the Nation scheme. The Company is currently owned by 35 local council shareholders, each of whom owns an equal share. All profits are returned to communities through these councils by way of an annual dividend. Twenty per cent of profit is split equally among all 35 shareholders and 80% is paid according to the amount of business generated in the council area. The dividend may fluctuate from year to year with an average annual payment of \$0.25 million over the last four years. There has been a decline over the last two years and it is now expected that the 2017-2018 dividend will decrease to approximately \$0.10 million due to NBN and other market factors. These funds are held as internally restricted cash and are applied to specific projects for natural areas annually in arrears.

OPERATIONAL GRANTS

The Financial Strategy states that Council will actively pursue grant funding and other contributions to assist in the delivery of core services.

State and Federal Government planning and the announcement of one off specific purpose grants does not generally align with Council's planning cycle. It is anticipated that Council will become aware of, and make application for, a range of grants during the next reporting period that are not budgeted at this stage. Where grants are provided, the budget will be updated to make allowance for the additional income and expense of the program as approved.

Operational grant forecasts include annual funding from Federal and State sources for community transport and social support programs. Council has been delivering these services to the community for over 20 years and, in the last five years; those services have been operating at cost neutral to Council. The Federal Government has commenced a reform of Aged and Disability Services that will impact on how these services may be delivered in the future and what Council's role may be. The programs for Social Support Services are not expected to be delivered by Council beyond 30 June 2018 when current funding arrangements end and these programs are no longer included in the long term forecasts. As the delivery model for Community Transport has not been finalised, Council's long term financial projections are premised on continuation of the existing arrangement.

It should be noted the current service model recovers all operational costs associated with this service delivery from external funding including accommodation costs, administrative support, use of IT facilities, etc. In the event that Council no longer provides this service, there may be a negative impact if the operational costs that were attributed to this cannot be recovered from other sources or be removed.

Financial Assistance Grant

The Financial Assistance Grant (FAG) is a general purpose annual grant funded by the Federal Government through the States. Although the Grant has two components, general purpose and roads component, it is an unconditional Grant. The general purpose component is distributed to the States based on population whilst the road component is distributed based on a fixed share of the national pool.

The NSW Local Government Grants Commission is responsible for the distribution of the Grant to councils within the State. Distribution criteria include population changes, changes in standard costs, disability measures, local roads and bridges lengths and changes in property values. The distribution methodology is currently under review and may have an impact on future receipts. The Federal Budget released in May 2014 included a 3 year 'pause' in indexation applicable to the FAG commencing in 2014-2015. The following table shows the historic and anticipated revenues from the FAG and the impact of the 'pause'. Income for 2016-2017 and 2017-2018 has been impacted by the early payment of the first two instalments of the 2017-2018 grants during June 2017.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Financial Assistance (Revenue Sharing) Grant						
General Purpose component	15,181	22,995	8,021	16,159	16,466	16,811
Roads component	2,377	3,549	1,234	2,463	2,510	2,562
Total Financial Assistance Grant	17,557	26,544	9,256	18,621	18,975	19,374

Better Waste and Recycling Program

The State Government introduced the Waste Less, Recycle More initiative in 2013-2014 as a four year program to provide funding to Local Government to enable councils to work with their communities to increase recycling and reduce illegal dumping and littering. The State Government has recently announced the extension of the program with further funding to be provided over four years from 2017-2021 to continue the work already underway. As yet, no specific forward funding figures have been provided. This income and corresponding

expenditure have been recognised in the financial projections. Proposed expenditure is currently held centrally pending final confirmation of payments and eligible projects.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Better Waste and Recycling Program	433	430	217	217	217	217

CAPITAL INCOME

Capital income refers to revenue that is specifically for additional assets acquired by Council. The funding may be in the form of cash contributions or may represent the value of assets dedicated to Council by land developers or other levels of Government. Capital income is inconsistent from one period to another and is also difficult to predict due to the nature of the transactions.

Wollongong City Council eliminates capital income from its key financial measures and discussions as it is not income that can be used to fund the day to day operations of the Council or generally be used to replace existing assets. Capital income is, however, important to the Council and its community as it is a source of funds that allow increased assets that can improve services and/or provide new services to growing areas such as roads, bridges, drains and playing fields in a new release area such as West Dapto. The operation of these assets will be reflected in Council's operating costs in future years and will form part of the operating financial measures at that time.

Any changes in the quantum or timing in the availability of these grants and contributions will have a direct impact on the capital program. Impacts may include changes in timing of projects pending as alternate sources of funding or substitution of Council funding which may result in a delay in non-funded projects.

SHARE OF INTEREST IN JOINT VENTURE

Council is a member of the Civic Risk West (formerly Westpool) and Civic Risk Mutual (formerly United Independent Pools) Self Insurance pools. These pools are valued annually and each member receives a share of the profit or loss and other comprehensive income of the pools for that year. Amounts are generally advised in August and are included in the Annual Statements. As there are many unknown elements that impact on this item and definitive trend information is not available a budget is not provided for this.

PROFIT /LOSS ON DISPOSAL OF ASSETS

A budget is not provided for the impact of asset disposals as the underlying assumption is that depreciation estimates should sufficiently recognise the asset value diminution over time.

No text changes to this page, however, a clearer 'Expenses' table was inserted after the release of the business paper

EXPENSES

Expense Type	2018/19 Draft Budget (\$M)
Employee Costs less Internal Charges	112.4
Borrowing Costs	3.3
Materials, Contracts, Other Expenses	92.1
Depreciation	64.5
Total Expenses from Continuing Operations	272.4

The next section of this document discusses the key expense items of Council.

EMPLOYEE COSTS

Employee costs are inclusive of labour on costs such as superannuation, workers' compensation costs, parental leave, annual leave, provision for long service leave and payroll tax, where applicable. Superannuation expenditure forecasts are determined by fund membership as well as expected wage increases. Employee costs are indexed in accordance with the Enterprise Agreement (EA) rates with anticipated indexation for years beyond the current EA.

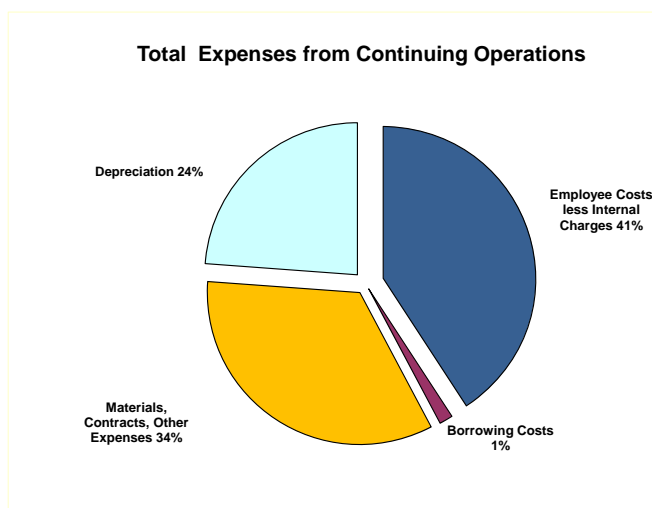
Salary & Wages

Labour and associated employee costs are based on position complement required to deliver current service levels. Additional labour costs related to specific non-recurrent projects (where identified) are also included. Labour costs are budgeted in accordance with Council's EA rates. Negotiations for the EA for the period commencing 1 July 2018 have commenced and, pending the outcome of these, labour costs have been indexed in accordance with the Local Government State Award that was finalised in October 2017. Current indices have been applied as follows 2018-2019 2.35%, 2019-2020 2.5%, and 2020-2021 2.5% with subsequent years indexed at 2.25%.

Recurrent casual and overtime budgets are maintained to match the service and structure levels required for 2018-2019 to 2020-2021. It is usual that some of these budgets are exceeded during the year as additional employee resources are used for projects that are planned but not allocated to labour in the first instance, or for new projects introduced with funding.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Salaries & Wages						
Salaries and Wages	86,103	89,640	94,220	95,780	97,399	99,357
Superannuation	9,058	9,342	9,908	10,107	10,256	10,428
Defined Scheme Superannuation Top Up	1,764	1,643	1,868	1,868	1,868	1,868
Workers' Compensation Insurance	1,981	2,098	2,201	2,036	2,073	2,108
Fringe Benefits Tax	222	163	165	168	171	175
Payroll Tax	43	44	47	48	50	51
Training Costs (excluding Salaries)	714	580	853	832	851	869
Protective Clothing	266	285	278	283	288	294
Labour Hire	549	662	33	34	34	35
Other Employee Costs	232	198	1,495	1,883	2,452	2,945
Change in Workers Comp Provision	(470)	155	239	244	250	255
Direct Labour Oncosts	15,173	12,266	14,436	14,779	15,093	14,712
Total Employee Salaries & Wages	115,633	117,076	125,743	128,061	130,784	133,098
Capitalised & Distributed Employee Costs	12,350	14,000	15,259	16,328	16,774	17,213
Total Operational Employee Salaries & Wages	103,283	103,076	110,484	111,733	114,010	115,885

Amount shown as Other Employees costs in future years is largely the result of projects or activities that are planned to be delivered by additional labour resources where these



positions have not been sufficiently defined at this point in time to be recognised through the labour budget process.

Oncosts

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Oncosts elements						
Parental Leave	317	332	351	359	365	371
Workers Compensation	1,981	2,098	2,201	2,036	2,073	2,108
Superannuation	9,058	9,342	9,908	10,107	10,256	10,428
Annual Leave Accrual	8,287	8,431	8,627	8,811	8,999	9,195
Long Service Leave Accrual	6,905	3,844	5,373	5,656	5,871	6,152
	26,548	24,048	26,459	26,967	27,563	28,253

Oncosts are those indirect costs that relate to employment conditions such as annual or long service leave, parental leave, workers' compensation costs or superannuation and other elements. The budget process allocates these estimates across the labour budgets on an average basis rather than detailed specific allocations for each individual. This pooled allocation approach is easier to administer and considered 'fairer', leaving issues about oncosts to general conditions rather than highlighting a longer standing employee with higher costs over a new employee with potentially less impact on the organisation.

Employee Leave Payments & Accruals

The oncosts budget is based on a number of assumptions for annual leave and long service leave.

- In terms of annual leave, it is assumed that across the organisation employees will take the equivalent of a full year annual leave entitlements ie five weeks. Additional growth in the value of untaken leave is required to reflect the increased rates of pay annually.
- For long service leave, there is an assumed annual growth to reflect EA conditions and employees' length of service.
- Sick leave payments relate to prior EA conditions that allowed accumulation of unused sick leave. No new entitlements are accumulating and this will be eliminated as long term employees retire.

The overall liability is currently reassessed in accordance with accounting standards (AASB 119) at the end of the financial year only. This reassessment includes recognition of the net present value of these benefits and, as such, can at times result in variations against budget as the relevant indices move.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Employee Payments						
Annual Leave - Payment in Current Year	7,344	7,612	0	0	0	0
Annual Leave - Termination Payment	678	685	0	0	0	0
Total Annual Leave Payments	8,023	8,297	9,699	9,360	9,595	9,849
LSL - Payment in Current Year	2,124	2,226	0	0	0	0
LSL - Termination Payment	1,381	1,297	0	0	0	0
Total LSL Payments	3,505	3,523	3,719	3,787	3,970	4,131
Sick Leave - Payment in Current Year	0	0	0	0	0	0
Sick Leave - Termination Payment	117	53	0	0	0	0
Total Sick Leave Payments	117	53	0	0	0	0

The 2015-2016 and 2016-2017 actuals include the payment of accumulated sick leave that related to legacy EA conditions.

Superannuation

Superannuation projections are based on employee establishment, casual labour estimates and superannuation scheme membership.

Council employees belong either to a Defined Benefits Scheme, which ceased taking new members in 1991, or various accumulation schemes. Defined Benefits Scheme expenses

are tied to employee contributions while Accumulation Scheme contributions are calculated as a pre-determined percentage of the employees' salary charged at the current Superannuation Guarantee Levy rate of 9.5%.

As part of the 2014 Federal Budget negotiations, the freeze on Superannuation Guarantee increases will now pause until 2021-2022. Then a series of 0.5% increases from 2021-2022 to 2025-2026 will bring the total levy to 12% by 1 July 2025.

Estimates for Defined Benefit Scheme members are based on Council contributing 1.9 times the employee's contribution plus a 'basic benefit' charge of 2.5% of salary or wages. Defined Benefit Scheme members who are at full contribution points, who are in the 'award' phase for contributions, are covered by a percentage reflecting the Superannuation Guarantee levels (basic benefit % + award %), similar to an Accumulation Scheme. Currently, approximately 20% of the workforce is in the Defined Benefits Scheme.

Councils have been required to make an additional annual contribution to the Defined Benefits Scheme initially for a period of 10 years to address funding requirements for remaining participants in the Scheme. The final payment of this top up was originally expected to be in 2018-2019 based on discussion with the Superannuation Board in 2014-2015 year. The requirement for an extension of the additional payment was subsequently extended until 2020-2021. Council's forecasts include a budget of \$1.8 million annually for the 2018-2019 to 2020-2021 periods. Further extensions or revision of the amount payable may also occur, depending on market conditions and fund performance.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Superannuation						
Superannuation (regular)	9,058	9,221	10,012	10,211	10,359	10,532
Defined Scheme Superannuation Top Up	1,764	1,764	1,764	1,764	1,764	1,764

Parental Leave

The current EA provides for parental leave at full pay of 12 weeks for maternity leave and nine weeks paternity leave. This is paid from a central provision and the cost of this is distributed as part of the labour oncosts.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Parental Leave	172	152	236	241	245	248

The Federal Government paid parental leave scheme (FGPPLS) does not impact this element of Council's oncost. The FGPPLS funds the additional time through our payroll process, but Council does not incur any further entitlement impacts (i.e. additional accrual of leave) as employees on the Federal scheme are effectively on 'leave without pay' from Council.

Workers' Compensation

Council has maintained a self-insurance licence for workers' compensation for over 20 years. Conditions for self-insurance include the requirement of an annual reassessment of liability by a qualified actuary. The value of the liability must be supported either by restricted cash or a bank guarantee. Council currently supports this liability through a bank guarantee.

Under this arrangement, Council meets all workers' compensation related costs including salary and wages, medical and associated costs up to \$0.75 million on any individual claim. Claims beyond this are supported by an external insurance policy. This policy is reviewed annually.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Workers Compensation						
Premiums & Levies	194	180	0	0	0	0
Statutory Payments-injured employees	597	793	0	0	0	0
Lump Sum Settlements	418	197	0	0	0	0
Medical, legal and other costs	772	929	0	0	0	0
Total Payments	1,981	2,098	2,201	2,036	2,073	2,108
Increase/(Decrease) in Provision	(470)	155	239	244	250	251
Salaries/Wages paid from Divisional budgets	346	422	0	0	0	0

During 2018, Council commenced a Work Health and Safety Behavioural Program that is expected to result in significant improvements in this risk area with a net cost improvement in the vicinity of \$2.4 million over the next ten years.

Salary & Wages Recovery

The cost of employees working on capital or other division's projects is allocated to the specific projects as work is completed (through work order costing). This includes design, survey, project management and supervision, community consultation and construction or maintenance staff. The Employee Cost budget should include labour costs for all employees and an estimate for the annual employee allocation required to be recovered from capital works or other divisions. This recovery is shown in Internal Charges as a negative expense which reduces the operating cost to the correct level. Under this structure, the capital budget is required to include sufficient works to employ these resources and, where other divisional work is intended, it should be negotiated and provided for in advance.

Learning & Development

The Learning & Development budget is held centrally in the Human Resources Division with a portion held for corporate programs and the remainder allocated to divisions. The following budget is for external provision of training and does not include programs that are delivered internally or labour costs.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Learning & Development						
Training, Conferences & Seminars	714	580	853	832	851	869

Cadets, Apprentices & Trainees

Council has a commitment to providing training opportunities through its cadet, apprentices and trainee program. The following budget includes payments to employees under this scheme, other supporting expenses such as reimbursement of study expenses as well as allocation of support salary staff that administer the program. This is recognised as a corporate initiative with the budget held in a central area.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Cadets & Apprentices	1,876	1,965	2,096	2,152	2,185	2,246

Fringe Benefits Tax

Council incurs a range of fringe benefit costs, some of which are recovered through salary packaging. A summary of FBT expenditure by category is shown below:

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Fringe Benefits Tax						
Entertainment	1	3				
Accommodation	153	171				
Motor Vehicle	74	109				
Other	0	0				
Salary Packages Recovery	(37)	(36)				
TOTAL Fringe Benefits Tax	191	247	165	168	171	175

Future years FBT have been reduced through the pricing and management of motor vehicle use. The majority of FBT exposure in future years is associated with housing benefits for staff that are required to reside on site.

BORROWING COSTS (FINANCING)

Borrowings are considered as part of the Capital Budget process in accordance with the adopted Financial Strategy and Asset Management Policy. The current adopted Financial Strategy indicates Council will remain a low debt user by maintaining a debt service ratio (principal and interest repayments compared to operational revenue) below 4%.

In 2009-2010, Council accepted a \$26.1 million interest free loan from the Department of Planning to accelerate construction of the West Dapto Access Strategy. The operating expenses shown in Council's forecasts include a notional interest expense to reflect the amortisation of the notional income benefit recognised at the time of entering into the loan arrangement.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Borrowing Cost on Interest Free Loan						
Recognise interest on interest free loan	872	730	567	391	203	0

The introduction of the Local Infrastructure Renewal Scheme (LIRS) by the State Government provided an incentive to councils to accelerate infrastructure renewal through a subsidised loan program. Council has also been successful in securing subsidies for loans under the three rounds of the LIRS program and has entered into loans of \$20 million in 2012-2013 for Round 1, \$4.3 million in 2013-2014 for Round 2 and \$15 million for Round 3 in 2014-2015. The LIRS program provides a loan subsidy of 4% for Round 1 and 3% for the subsequent rounds. Loan funds have been used to accelerate the City wide Footpaths, Shared Path Renewal, Missing Links Construction Program, building refurbishment works for Berkeley Community Centre, Corrimal Library and Community Centre, Thirroul Pavilion and Kiosk and to support the West Dapto Access – Fowlers Road project respectively. Council was advised of eligibility for further subsidy under Round 3 and an additional amount of \$5.5 million was drawn down during 2016-2017 that will also be used to support the West Dapto Access – Fowlers Road project. These loans are planned to be generally repaid over a 10 year period.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Borrowing Cost on LIRS						
Interest	989	864	736	603	463	312
Recognise interest on loan funds associated with Local Infrastructure Renewal Scheme (LIRS) (excludes subsidy)						

MATERIALS, CONTRACTS & OTHER EXPENSES

Forecasts for materials, contracts and other expenses are either specifically budgeted or based on existing service level resourcing plus indexation. The following provides background on key items in this category.

EPA levy

The EPA levy is applicable to waste and cover materials going to landfill. Rates applicable are determined by the Department of Environment and Climate Change based on geographic location, with Wollongong classified as being within the Extended Regulated Area. Application of the levy to cover materials was introduced in March 2007. Current operational expenditure forecasts and fee structures propose that Council will be able to source an amount of cover materials on site to reduce the overall cost of this levy.

A portion of the levy relates to Domestic Waste which is recovered through the Domestic Waste Management Charge.

The projected cost of the EPA levy applicable to waste material going into landfill is based on modelling that forecast disposal tonnages based on population growth and historical trends. These tonnages are reviewed on an annual basis to reflect updated trends.

Application of the levy to cover materials was introduced in March 2007. At Council's current landfill site, there are two types of cover materials in use - slag and VENM (Virgin Excavated Natural Material). The quantity of cover material required is impacted by tonnages of waste that are processed to landfill. The current model is based on slag cover ratio of 0.25 and VENM of 0.30 to waste tonnages. Both slag and VENM incur the EPA levy, however, VENM attracts a 10% pricing discount. Where cover materials are site sourced, these do not attract the levy. Current projections are based on Council being able to site source 60% of VENM requirements on site for 2018-2019 to 2020-2021 and then 50% for years beyond this. Again, these projections are reviewed annually both in terms of waste tonnages, availability of site sourced materials as well as changes in practices that may impact on quantity of material required.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
EPA Levy						
EPA Levy - Council	574	607	606	614	626	645
EPA Levy - Commercial	2,678	4,642	3,813	3,837	3,796	3,763
EPA Levy - Domestic	6,832	6,838	7,059	7,300	7,545	7,814
EPA Levy on Landfill	2,815	3,270	4,267	4,264	4,670	4,771
TOTAL EPA Levy	12,899	15,357	15,746	16,015	16,638	16,993

Street Lighting

Street lighting is charged by Council's current suppliers Endeavour Energy and AGL. A rebate on street lighting is paid through the account resulting in a net cost to Council.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Street Lighting	2,916	3,023	3,200	3,301	3,405	3,512
Street Lighting Subsidy	(658)	(671)	(684)	(698)	(711)	(725)

Emergency Services

Emergency services operations are contributed to by Council as below:

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Emergency Services contributions						
Rural Fire Service	413	493	499	385	385	385
State Emergency Services	354	385	350	268	269	269
NSW Fire Brigade	2,649	2,701	2,806	2,504	2,504	2,504
Provision for indexation on contributions	0	0	0	495	636	753
Total Emergency Services contributions	3,416	3,579	3,655	3,652	3,794	3,911

Early in 2013, the State Government commenced a review of the way emergency services, including Fire and Rescue NSW, the NSW Rural Fire Service and the NSW State Emergency Service, are funded with a view of making this funding less complicated and more equitable and efficient. Under current arrangements, the bulk of funding (73.7%) is provided by a tax on insurance companies, while the remainder of the funds are provided by local governments (11.7%) and the State Government (14.6%). At that time, the State Government had advised that a wide range of alternative revenue sources were being considered and there had been considerable discussion of a property based levy in place of current arrangements similar to the approach used by some of the other Australian states.

A working group that included representatives from the State and Local Government was formed during 2016-2017 and preliminary investigation into the collection of the levy by councils as an element on the Property Rates notices commenced. The State Government has deferred the final determination of this change pending further consultation with the

broader community. Councils were reimbursed for the costs of investigation into implementing the deferred levy and no further impacts have been foreshadowed on the contributions side at this stage.

Insurance

Council joined the Civic Risk West (formerly Westpool) and Civic Risk Mutual (formerly United Independent Pools) Self Insurance pools on 31 October 2010. The pools are comprised of a number of Sydney councils. The advantages of joining a mutual pool include savings through bulk purchasing power, access to learning and networking across other councils, reducing exposure to market fluctuations through better management of claims and retention of equity in the pool.

The excess levels applicable to the two major risks, Industrial Special Risk (property damage) and Public & Professional Liability are \$0.20 million and \$0.10 million respectively. These levels are under constant review and may change in the future.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Insurances						
Insurance Premiums						
ISR Property Insurance	671	656	695	739	765	792
Motor Vehicle/Plant Insurance	262	280	262	280	287	293
Statutory Liability/CDO Insurance	16	17	59	92	93	124
Public Liability/Professional Indemnity Insurance	1,488	1,478	1,227	1,148	1,532	1,578
Crime/Fidelity Guarantee Insurance	27	34	67	73	74	75
Fine Arts	19	19	22	21	18	21
Other	20	15	21	21	21	21
Total Insurance Premiums	2,504	2,500	2,353	2,374	2,790	2,904
Excess Payments						
PL Above Excess Payments	95	(41)	0	0	0	0
PL Below Excess Payments	706	257	200	200	200	200
Insurance Claims Below Excess covered from Divisional Budgets	0	0	100	100	100	100
Total Excess Payments	802	216	300	300	300	300
Uninsured Damage [Unrecoverable Damage]						
PL Non Refundable Claims	0	0	0	0	0	0
HIH Property Claims (Insolvent underwriters) *	(83)	(0)	0	0	0	0
TOTAL Uninsured Damage	(83)	(0)	0	0	0	0

Historically, the organisation held a central pool of funds covering the 'below' excess instances, which effectively represented mainly asset maintenance funds. A budget of about \$0.80 million has been distributed across Service level budgets for this coverage.

Legal Costs

The following expenditure represents payments to external professional providers for legal services as well as in house lawyers who have been directly employed by Council since their introduction in the middle of 2010-2011. The use of internal legal professionals has resulted in a decrease in external costs in both legal costs and other associated fields and improved services to the organisation, as a whole, by providing this expertise on a readily available rather than ad hoc basis.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Legal Expenses						
External Legal Costs	582	425	719	761	793	810
"In House" Legal expenditures including employees	686	811	899	891	893	914

Fuel

Fuel is subject to fluctuation in global oil pricing and currency valuations and due to this volatility is subject to an annual review rather than an application of indices.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Fuel & Oil	1,373	1,434	1,592	1,720	1,736	1,751

Affiliates Contributions

This represents the direct financial support to these organisations and does not include in kind support like asset use charges such as building occupancy.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Affiliates Contributions						
Tourism Support & Contributions	1,303	1,342	1,410	1,436	1,402	1,431
Performing Arts Centre	661	673	713	726	740	755
Performing Arts Centre Recapitalisation	0	0	0	300	0	0
TOTAL Affiliates Contributions	1,964	2,015	2,123	2,462	2,142	2,187

Other Contributions, Donations & Subsidies

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Gong Shuttle Contribution	0	0	0	350	350	350
Neighbourhood Youth Program	199	152	129	131	134	137
IRIS Contribution	88	91	88	88	93	97
Sponsorship Fund	66	51	90	102	104	107
Business Development	79	72	86	88	90	92
City Centre - Events & Marketing	332	24	32	35	38	40
Southern Councils Group	50	51	78	80	81	83
Illawarra Surf Lifesaving Contribution	50	52	54	55	56	57
Illawarra Escarpment - Geotech. Research	54	54	54	54	54	54
Noxious Weeds Authority	64	65	73	64	65	66
Community Arts Programme - Public Art Se	34	39	39	40	41	42
Illawarra Institute Sport Contribution	35	35	36	36	37	38
Community Cultural Development Program (Ward Based)	67	65	75	0	0	0
Corrimal Town Centre Façade #	0	0	197	0	0	0
Business Investment & Attraction	34	30	30	31	31	32
Signature Events 2016-2018	0	81	0	0	0	0
Scholarships	10	10	13	13	14	14
New sporting facilities	0	64	0	0	0	0
Puckeys Estate Bio Bank Site	32	32	0	0	0	0
Local Grants Scheme Heritage Properties	30	33	0	0	0	0
Cultural Centres Operations	11	7	11	11	11	12
Crown St Façade Rejuvenation Program #	50	0	0	0	0	0
Public Bands Contribution	7	6	9	9	9	9
Aboriginal Activities	8	9	6	6	6	7
Smith Street CCC	7	7	7	7	7	7
Life Education Illawarra Contribution	7	(7)	7	7	7	7
Subsidy Aerial Patrol Contribution	25	0	0	0	0	0
City Centre Revitalisation	25	0	0	0	0	0
ALGWA Conference 2015	23	0	0	0	0	0
WCC Social Club	3	4	4	4	4	4
Minor Donations	1	4	3	3	3	4
Sports Reserve Funded Works	0	16	0	0	0	0
Pump Installation at Ocean Park Woonona	13	0	0	0	0	0
WCEC Regional Market Assessment Report	0	10	0	0	0	0
City Centre Improvements	5	5	0	0	0	0
Neighbourhood Small Grants Program	0	0	10	0	0	0
Austinmer-Thirroul RSL refurbishment contribution	0	8	0	0	0	0
Mt Keira Summit Park Mountain Bike Study	0	8	0	0	0	0
Personnel Administration	0	0	1	2	2	2
Illawarra First Events	0	6	0	0	0	0
City Centre - Security/CCTV	6	0	0	0	0	0
Economic Development - General Operations	0	5	0	0	0	0
Active Living	2	2	0	0	0	0
Youth Week	4	0	0	0	0	0
Community Development Projects	1	0	1	1	1	1
West Dapto Home Deposit Assistance Program	0	2	0	0	0	0
Environmental Projects - Bulk	0	2	0	0	0	0
Glennifer Brae Conserv Mgmt Plan Review	0	2	0	0	0	0
Obsolete Clothing donation	0	2	0	0	0	0
Education Support	1	1	0	0	0	0
CTWS - HACC Transport	0	1	0	0	0	0
Implications of Climate Change Fora	1	0	0	0	0	0
Illawarra 200 - Bicentenary of Illawarra	0	21	0	0	0	0
New Year's fEVER	0	(21)	0	0	0	0
TOTAL Other Contributions, Donations and Subsidies	1,423	1,102	1,133	1,221	1,239	1,259
<i># not ongoing item</i>						

Councillors' Expenses

As a result of merger discussions, Council elections for Wollongong were deferred from September 2016 to September 2017 with the current Councillors sitting for a three year term.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Councillor support costs	13	15	16	16	16	17
Councillors	495	507	533	545	557	570
Net Councillor expenses	508	523	549	561	574	586

Telephone

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Telephone - Central Admin budget	103	90	98	100	102	104
Telephone - other areas budget	97	90	125	126	128	131
Total Telephone	200	179	223	226	230	235

Mobile Phone

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Mobile Telephone	127	143	172	174	178	182

Postage

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Postage - Central Admin budget	226	192	200	204	208	212
Postage - other areas budget	206	243	272	277	282	288
Total Postage	432	435	472	481	490	500

Council Rates

This budget represents the costs of Council owned or controlled properties used for commercial purposes or that are currently under lease agreements to other parties.

	2015/16 Actuals \$'000	2016/17 Actuals \$'000	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000
Council Rates Expense (Council owned properties)	342	327	343	350	358	365

Supporting Documents - Planning Studies & Investigations

Supporting Documents may be in the form of plans, strategies or studies that inform future direction and priorities. These Supporting Documents are important in planning future Council services and are used to identify and respond to opportunities for future external funding and/or an increase or redirection of own source funds available to Council. The resources for undertaking the development of these documents are represented at Service level with indicative amounts allocated to specific projects within those Services as shown below.

Service & Project	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	Budget \$'000	Forecast \$'000	Forecast \$'000	Forecast \$'000
Aquatic Services	0	27	43	0	0	0
Helensburgh Pool Feasibility Study	0	27	3	0	0	0
West Dapto Aquatic Facility Investigations	0	0	40	0	0	0
Botanic Garden and Annexes	0	9	50	0	0	0
Mt Keira Summit Park	0	9	50	0	0	0
Community Facilities	0	0	46	0	0	0
Integrated Facilities Planning	0	0	46	0	0	0
Community Programs	0	0	108	0	0	0
Dapto Pilot Project	0	0	58	0	0	0
Public Toilet Strategy	0	0	50	0	0	0
Cultural Services	0	14	60	0	0	0
Arts Precinct Master Plan	0	14	0	0	0	0
Cultural Tourism Strategy	0	0	60	0	0	0
Stormwater Services	38	146	792	581	233	233
Floodplain Management Studies	0	0	65	207	233	233
Hewitts Creek FRMS Review	6	0	0	0	0	0
Brooks Creek Flood Study/Floodplain Risk Mgmt.	3	0	0	0	0	0
Concept design of debris controls structures - Collins Cree	29	0	0	0	0	0
Review of Towradgi Creek FRMS - 2015/16	0	11	59	30	0	0
Review of Hewitts Creek FRMS - 2015/16	0	14	66	40	0	0
Review of Flood Studies & Floodplain Risk Mgmt Plans	0	65	168	79	0	0
Duck Creek Flood Study	0	0	100	40	0	0
Review of Collins Creek Flood Study	0	0	90	26	0	0
Review of Allans Creek Flood Study	0	10	80	50	0	0
Review of Wollongong City Flood Study	0	0	77	0	0	0
Review of Fairy Cabbage Tree Creek Flood Study	0	15	50	110	0	0
Brooks Creek Flood Study Phase 1 & 2	0	30	37	0	0	0
Economic Development	0	0	0	50	0	0
Review Economic Development Strategy	0	0	0	50	0	0
Environmental Services	16	5	0	0	0	0
Whartons Creek Entrance Management Plan	16	0	0	0	0	0
Urban Greening Strategy	0	5	0	0	0	0
Governance and Administration	555	592	880	800	0	0
West Dapto Review	555	592	880	800	0	0
Leisure Services	0	0	40	100	0	0
Beaton Park Precinct Masterplan	0	0	40	100	0	0
Land Use Planning	0	133	309	0	0	0
Sandon Point Aboriginal Heritage Impact Permit	0	23	(4)	0	0	0
Port Kembla 2505 Study	0	95	195	0	0	0
City Centre Planning Review	0	0	100	0	0	0
Mt Keira Masterplan & Plan of Mgmt.	0	15	19	0	0	0
Property Services	0	0	50	20	0	0
Bulli Showground Masterplan	0	0	50	0	0	0
Foreshore Parking Strategy	0	0	0	20	0	0
Parks and Sportsfields	0	0	0	100	0	0
Cringila Hills Site Assessment	0	0	0	100	0	0
Transport Services	0	0	480	213	67	0
Corrimal Traffic Study and Access Movement	0	0	40	0	0	0
Accessible Car Parking and Bus Stops audit	0	0	75	75	0	0
Access and Movement Strategy Review	0	0	150	50	0	0
City Centre Parking Surveys - EMS Report	0	0	65	0	67	0
Foreshore Parking Strategy	0	0	70	20	0	0
Bellambi Foreshore Precinct Plan	0	0	0	38	0	0
Social Infrastructure Supporting Document	0	0	0	30	0	0
Gwynneville/Keiraville Access & Movement Study	0	0	30	0	0	0
Real Time Parking Information Signage	0	0	50	0	0	0
Total Expenditure *	609	926	2,858	1,864	300	233

* Expenditure shown above is for full project cost. A number of projects are supported from external grant funds or internal restrictions

Housing Affordability Program

In June 2012, Council entered into a funding agreement with the Department of Families, Housing, Community Services and Indigenous Affairs for the Building Better Regional Cities Program. The funding agreement provided Council with \$9.2 million to establish a program to improve affordability of housing in the area for low to moderate income earners. The program allowed for assistance to be provided to approved applicants in the form of a Council held security deposit of 20% of the value of the property. The deposit was intended to allow the vendor to borrow without requiring a deposit and to allow the lending authority to waive mortgage insurance fees. Interest earned on the deposit would also be paid against the applicant's loan. It was originally expected that 123 packages would be offered over a two year period commencing in the 2015-2016 financial year.

The program was adversely impacted by a particularly strong property market which created a strong demand in the area while reducing the need for developers to tailor product to meet niche demand such as smaller dwellings for lower income earners. The existing agreement between Council and the Commonwealth Government that supports the Program expired on 31 March 2017. Council has now entered into a Memorandum of Understanding with the Government that has allowed Council to retain the funding to develop a program that continues to facilitate the delivery of affordable housing in the region. A mechanism to deliver the intent of the program is currently under consideration.

Centrally Held Budget Capacity

The operational expense budget also includes centrally held amounts that are intended to be distributed to specific Services throughout the year. These fall into two categories:

Rates Growth

The growth in rateable assessments leads to additional impacts on some services and the need for additional resources to meet those demands. The Rates Growth provision provides resourcing for these extra impacts from increased ratepayer numbers by drawing from the additional rate income. An indicative allocation model based on the assessment of the impacts of increased population on services has been devised to be used in the forward estimates. While some Services are directly or indirectly impacted by growth, other areas are not, thereby creating natural economies of scale that lead to increased capacity. Council's initial modelling indicates that 40% of the rates increase is required to maintain existing service levels to a broader population in the short to medium term. The remaining 60% will be available for allocation to new or enhanced service (including assets used in providing those services).

The following table provides funding allocation and availability forecasts.

RATES GROWTH										
	2017/18 Budget	2018/19 Forecast	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Balance	(9)	393	1,330	1,972	2,629	3,302	3,990	4,696	5,419	6,161
Proposed Allocation										
Volume increase - 40%		157	532	789	1,052	1,321	1,596	1,878	2,167	2,464
Asset Enhancement - 30%		118	399	592	789	990	1,197	1,409	1,626	1,848
Economies of Scale - 30%		118	399	592	789	990	1,197	1,409	1,626	1,848

Operational Contingency

In past years, a central Operational Contingency has been held in the Governance and Administration Service that was intended to support non-recurrent or unplanned projects and events or addressing short term issues that may arise from time to time. This has been

relatively small compared to Council's overall operating expense budget with an indicative target of around \$1.0 million pa. Access to these funds has generally been through the strategic planning process including Impact Statements, Business Proposals, Service Reviews, Pricing Adjustments, or as otherwise directed by the Executive Management Committee.

Current financial forecasts do not include a contingency budget for 2018-2019 to 2020-2021 and beyond. It is intended that this budget will be created as windfalls and operational savings are generated through the year.

DEPRECIATION

Depreciation represents 24% of the operating expenses budget. While depreciation is not cash expenditure, it is an important part of the real cost of maintaining Council services. Depreciation represents the consumption of an asset over its life. This deterioration in value of assets occurs through use, ageing or obsolescence.

The cost of depreciation has changed during the past several prior years reporting periods as classes of assets have been moved from historical cost to fair valuation. In 2009-2010 particularly, the valuation of roads and bridges was changed to fair value which had a significant impact on depreciation amounts. All assets are now moved to fair value or acceptable approximations of fair value and significant change is not anticipated in the future.

Council's maturity in asset management is improving and, as new information becomes available, changes may occur, particularly to asset lives and valuation information. Depreciation forecasts in the long term financial projections include provision for additional assets that are included in the capital program and conservative estimates for expected growth through revaluation. Estimates for contributed assets and ensuing impacts have been provided through the preliminary modelling undertaken for the West Dapto release area. As there is less definitive information on other contributions that may occur from developments outside of the West Dapto release area or from other levels of government, these will be introduced as Council becomes aware of these.

WEST DAPTO KEY ASSUMPTIONS

West Dapto Development

The residential development at West Dapto in Wollongong's south-west will be the largest stand-alone growth for this City. The development commenced in 2011-2012 and is expected to add in the vicinity of 19,794 new dwellings and increase the local government area population by 57,433 over a 40 to 60 year period. The development has extensive infrastructure requirements and poses some challenges due to the geographic and environmental factors as well as uncertain development patterns and timing due to disaggregated land ownership.

Council has invested significant resources in planning for the construction of infrastructure and analysing potential financial impacts. The Long Term Financial Plan is based on the most recent plans and data, however, these projections may need to be modified over time as the underlying assumptions that support these change.

Revenue

The main income streams from this development will be from developer contributions and rates.

Developer contributions are based on pricing that is contained in the West Dapto Section 94 Plan that was adopted in 2017 and expected lot release timing. The developer contributions income is inclusive of funds that are expected to be provided to Council by the State Government through the Local Infrastructure Growth Scheme as support for the gap between projected infrastructure costs and the level of the State capped developer contributions that will be applicable until 2019-2020 when the cap is no longer applicable. The Section 94 contributions shown in the Long Term Financial Model are based on this agreement and are reflected in the Capital Grants & Contributions part of the Income Statement. These contributions will be held as restricted cash and are planned to be used to support the capital program and loan repayments.

Rates income estimates are aligned to estimated staging of the release area. It is expected that the rate revenue increase will precede operational demand and assets built will require little renewal or maintenance in the initial years of the Long Term Financial Plan, creating an improved cash position through increased Funds Available from Operations. Experience in developing councils has shown the long term negative impacts that the delayed expense pattern has if additional rate revenue is built into other non-related recurrent operations. Under the Financial Strategy, this income will be restricted and only allocated to operational expenditure as the area develops. The annual revenue in the early stages of development will be made available to meet infrastructure or planning requirements in the area, or be applied to meet existing infrastructure renewal requirements and repayments of loans for the West Dapto Access Strategy.

Capital Programs

Some aspects of the West Dapto Release Area have been progressed to a stage where they have been introduced into Council's forward capital program as specific projects. These include the Princes Highway/Fowlers Road to Fairwater Drive extension (\$70.9 million), Wongawilli Road (\$9.2 million), West Dapto Road/Sheaffes Road/Darkes Road Upgrade (\$6.9 million), Cleveland Road Upgrade (\$5.8 million) and a number of other relatively smaller projects. These works are to be funded from Section 94, the interest free loan from the Department of Planning, loans under LIRS (3) (\$20.5 million) and grant funds. Grant funds include Building Better Regional Cities (\$13 million), National Stronger Regions (\$10 million), Resources for Regions (\$2.4 million) and Restart NSW, Illawarra Infrastructure funding (\$22.5 million).

In addition to these specific projects, forward projections also include capital budgets at an aggregated level that will become specific projects as the scope and design for these are further developed. The Long Term Financial Plan includes an assumption that these projects, where possible, will be funded from accumulated Section 94 funds, net restricted additional rate revenue cash holdings and any remaining loan balances in the first instance.

Contributed Assets

Financial projections for the West Dapto release area recognise that a level of infrastructure requirements will be provided by developers. This includes works in kind where the developer will complete elements of infrastructure that are contained in the Section 94 West Dapto Plan in lieu of contributions, as well as contributed assets that are normally associated with new subdivisions. The value of these assets is reflected in the financial projections as capital income and contributed assets based on expected timing of receipt of these. Future depreciation, operating and maintenance cost for these have been included in forecast operational expenses.

Operational Expenses

The Long Term Financial Plan includes depreciation, operating and maintenance costs associated with services that will be required by the new population in that area such as community, library and open space facilities that are aligned to population growth. These estimates are based on planned asset construction and cost of providing these services to our existing population. As the development progresses, revenue from the area will be used to fund the maintenance and operation of new assets and services as part of Council's overall budget. Operational costs also include additional staff costs for the introduction of a dedicated West Dapto development team and expected cost for the delivery of services as the population grows. Service delivery costs are currently held centrally at this stage and will be distributed to relevant service delivery areas when timing and requirements can be better defined.

Loans

Council currently has two loans that are applicable to the West Dapto release area. In 2009-2010, Council accepted a \$26.1 million interest free loan from the Department of Planning to accelerate construction of the West Dapto Access Strategy. The operating expenses shown in Council's forecasts include a notional interest expense to reflect the amortisation of the notional income benefit recognised at the time of entering into the loan arrangement.

Loan repayments for the West Dapto Access loan have been set by the Department of Planning over a 10 year period with the last repayment due in 2019-2020. Council has loaned a further \$20.5 million under Round 3 of the Local Infrastructure Renewal Scheme (LIRS) that will also be used to support the West Dapto Access – Fowlers Road project. The final payment for these loans is due in 2024-2025. It is intended that for the most part, the loan repayment will be funded by future Section 94 contributions and rates revenue from West Dapto. Funding has been applied to debt repayments over the first 10 years.

OTHER KEY ASSUMPTIONS

Restricted Revenue

The level of available or untied cash is expressed as cash and investment holdings after allowance for restricted assets. Assets, generally cash, may be externally or internally restricted. External restrictions are usually imposed by an external or legislative requirement that funds be spent for a specific purpose. This may include unspent grant funds that have been provided to Council for the delivery of a particular project or service, funds collected as developer contribution under Section 94 or surpluses achieved in the

delivery of domestic waste. In some of these instances, Council is also required to restrict investment earnings that are generated by these cash holdings. Internal restrictions are funds that Council has determined will be used for a specific future purpose such as the future replacement of waste facilities. A review of these was undertaken in December 2017 that has recommended the consolidation of a number of existing restrictions for more efficient management and consistency with planning processes and allocation of resources.

The review recommended the amalgamation of the Future Programs internal restriction with the Strategic Projects restrictions as these have a similar background and purpose. Both of these restrictions were created from windfalls or non-recurrent improvements in financial results beyond planned budgets with allocation of these considered and approved by Council through the planning process. Funds previously held in a specific restriction for MacCabe Park land purchases have been amalgamated into the Strategic Projects restriction with the intent that, if necessary, any future land purchases associated with this area may be supported from this restriction. The remaining balance on the former Property restriction has been amalgamated with West Dapto Rates (additional) in line with the intended purpose of this to support infrastructure requirements in this area. The Telecommunications Revenue restricted is proposed to be amalgamated with the Sports Priority Program as these have similar intents and governance processes.

The following table shows anticipated restrictions and the subsequent table outlines the nature of funding and purpose of the current internally restricted asset funds.

4 YEAR RESTRICTED CASH SUMMARY

PURPOSE OF RESTRICTED CASH	Opening Balance 1/07/17	2017/18 Budget \$'000			2018/19 Forecast \$'000			2019/20 Forecast \$'000			2020/21 Forecast \$'000		
		Transfer		Balance 30/06/18	Transfer		Balance 30/06/19	Transfer		Balance 30/06/20	Transfer		Balance 30/06/21
		In	Out		In	Out		In	Out		In	Out	
		In	Out	30/06/18	In	Out	30/06/19	In	Out	30/06/20	In	Out	30/06/21
Internally Restricted Cash													
Strategic Projects	36,404	4,140	7,100	33,445		6,874	26,572		8,225	18,346		2,828	15,518
Strategic Projects (unallocated)		10,335		10,335	2,759		13,093	2,779		15,872	2,073		17,946
Property Investment Fund	8,266	261	254	8,273	192	255	8,210	217	112	8,314	301	115	8,500
City Parking Strategy	1,124	646	831	939	632	590	982	619	238	1,363	605	1,389	579
Sports Priority Program	554	294	257	590	298	300	589	303	300	592	307	300	599
Natural Areas Fund	365	200	211	354	200	189	365	200	191	374	200	194	380
West Dapto Rates (additional)	4,413	1,269	923	4,759	1,497	1,627	4,629	2,073	591	6,111	2,644	730	8,025
Lake Illawarra Estuary Management Fund	165	165	89	241	165	165	241	165	165	241	165	165	241
Darcy Wentworth Park	171			171			171			171			171
Waste Disposal Facilities ***	5,915	2,935	8,476	374	3,056	4,550	(1,120)	3,138	4,855	(2,838)	3,063	2,533	(2,307)
Total Internal Restricted Cash	57,377	20,244	18,141	59,480	8,799	14,549	53,731	9,493	14,678	48,546	9,359	8,254	49,651
Externally Restricted Cash													
Section 94	16,368	9,220	6,652	18,937	30,555	11,292	38,201	22,177	10,028	50,350	29,856	35,505	44,702
Planning Agreements		4,249	4,249										
Grants	3,265	16,823	20,111	(24)	22,558	20,290	2,245	22,873	21,219	3,899	6,087	7,464	2,522
Loan Repayment	7,424	234	632	7,026	146	600	6,572	128	2,400	4,300	51	4,129	222
Carbon Pricing	891		891										
Domestic Waste Management	11,114	1,170	164	12,120	455		12,575	290	220	12,645	376	390	12,631
Contributed Assets		3,600	3,600		8,469	8,469		9,236	9,236		12,591	12,591	
External Service Charges to Restricted Assets		92		92	94		186	95		281	97		378
Other Contributions	4,905	1,109	1,216	4,798	762	977	4,582	764	362	4,984	766	369	5,380
Special Rates Levies - City Centre + Mall	256	1,493	1,524	225	1,528	1,560	193	1,563	1,595	160	1,599	1,632	126
Housing Affordability Program	10,170	336		10,506	245		10,751	282		11,033	397		11,430
Local Infrastructure Renewal Scheme	19,973	620	4,984	15,608	307	6,000	9,915	139	9,500	554	19		573
Stormwater Management	1,422	1,817	2,510	729	1,822	1,210	1,341	1,827	1,251	1,917	1,836	908	2,845
Total External Restricted Cash	75,789	40,763	46,536	70,016	66,940	50,397	86,559	59,374	55,811	90,122	53,676	62,988	80,809
Grand Total	133,166	61,007	64,676	129,497	75,739	64,947	140,289	68,867	70,489	138,668	63,035	71,242	130,460

*** The Waste Disposal Facilities Restricted Asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives. Council's Waste Strategy and Master Plan for facilities is currently being reviewed and will potentially change the life and capital requirements of the facilities. While this review is being progressed the forward capital works program only includes specific works that are not impacted by a revised strategy. Adjustments to the works program will be made where necessary following completion of the review program. Cash collections have been estimated in accordance with the current program.

4 YEAR S94 RESTRICTED CASH SUMMARY

PURPOSE OF RESTRICTED CASH	Opening Balance 1/07/17	2017/18 Budget \$'000			2018/19 Forecast \$'000			2019/20 Forecast \$'000			2020/21 Forecast \$'000		
		Transfer		Balance 30/06/18	Transfer		Balance 30/06/19	Transfer		Balance 30/06/20	Transfer		Balance 30/06/21
		In	Out		In	Out		In	Out		In	Out	
		In	Out	30/06/18	In	Out	30/06/19	In	Out	30/06/20	In	Out	30/06/21
Externally Restricted Cash													
S94 Plans													
S94 West Dapto	3,988	7,007	4,885	6,110	29,019	9,325	25,804	20,587	8,563	37,828	28,112	33,254	32,686
S94 Calderwood	318	11		328	8		336	9		345	13		358
S94A City Centre	(1,478)	360	85	(1,203)	(2)	100	(1,305)	(8)		(1,313)	(27)	300	(1,640)
S94A City Wide	13,540	1,843	1,681	13,701	1,530	1,867	13,365	1,589	1,465	13,490	1,758	1,950	13,298
Total S94 Restricted Cash	16,368	9,220	6,652	18,937	30,555	11,292	38,201	22,177	10,028	50,350	29,856	35,505	44,702

Internally Restricted Assets

City Parking Strategy

Purpose

To fund future parking, transport and pedestrian access, bicycle and public transport projects in the City Centre.

Source of Funds

Net surplus of the Inner City Parking Strategy.

Darcy Wentworth Park

Purpose

Upgrading sporting facilities in the local ward. On completion of these facilities, the additional funds to be allocated to the Sports Facilities Reference Group, to embellish sporting facilities across the city.

Source of Funds

This restriction was funded from an arrangement that provided for payment of rent for parking facilities from an adjacent property in lieu of a planning arrangement. The new owner of the adjacent property has successfully challenged this arrangement and no further rental is applicable.

Lake Illawarra Estuary Management Fund

Purpose

Wollongong and Shellharbour Council now share the responsibility for the management of Lake Illawarra and it's surroundings after the State Government disbanded the Lake Illawarra Authority in July 2014.

Source of Funds

Funding for the Lake Illawarra Estuary Management Fund will be initially in the proportion of 2/3rds Wollongong to 1/3rd Shellharbour. Shellharbour's portion will come as an external contribution. The initial Memorandum of Understanding (MOU) set the contribution per annum at \$165,000 for Wollongong and \$85,000 for Shellharbour. The funding may be allocated over multiple years, so unspent funds are retained in this restricted asset and the external contributions restricted asset.

Natural Areas Fund

Purpose

To provide funding for natural area projects.

Source of Funds

Proceeds from dividend payment from Southern Phones that are allocated to specific projects annually in arrears. The value of the dividend will vary from year to year and Council is advised of the amount generally in December.

Property Investment Fund

Purpose

To provide funding for investment in longer term income generating activities.

Source of Funds

Proceeds of property sales (excluding those already identified through the property rationalisation program), investment income on accumulated funds held and dividends from investments funded from this source.

Sports Priority Program

Purpose

To provide funding for projects recommended by the Sports & Facilities Reference Group.

Source of Funds

Recurring annual allocation made by Council and telecommunications licence fees (50% Fernhill & Woonona soccer clubs, and Berkeley Sports & Social Club grounds and 100% of other sports ground, including North Dalton Park and Beaton Park).

Strategic Projects

Purpose

Support for future strategic projects to be approved by Council. Accumulated funds will provide an opportunity to invest in enhanced asset renewal and other initiatives.

Source of Funds

Non recurrent improvements resulting in Council exceeding the upper level Available Funds target outlined in the Financial Strategy. Improved results in prior years, proceeds from the settlement of a long term litigation matter associated with investment advice provided to Council and proceeds on sale of Flinders Street property have contributed to this balance.

As part of the December 2017 review of internal restrictions, the former Future Programs internal restriction (that was created from pre Securing Our Future budget improvements) and the MacCabe Park internal restriction have been amalgamated into the Strategic Projects internal restriction for more effective administration and planning purposes.

Waste Disposal Facilities

Purpose

The Waste Facilities Restricted asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives.

Source of Funds

A proportion of the annual waste fee is allocated for the estimated future development and rehabilitation of waste facilities. This estimate is included in the annual calculation of the waste fees.

West Dapto Rates

Purpose

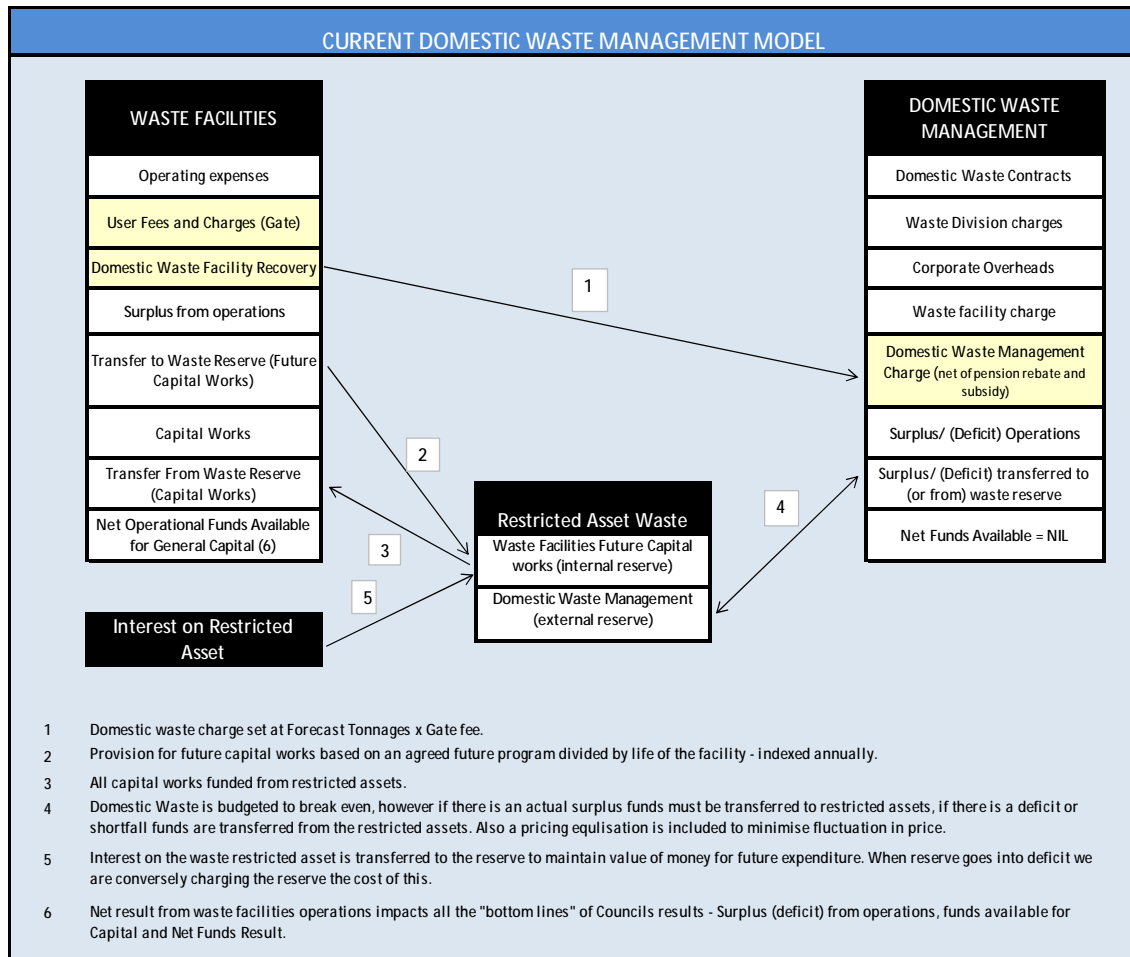
Increased annual rate revenue created from subdivision in West Dapto will be restricted and only allocated to operational expenditure as the area develops. In the interim period, the annual revenue should be made available to meet infrastructure or planning requirements in the area and support loan repayments.

Source of Funds

Increased annual rate revenue created from sub divisions in West Dapto and legacy funds from the former Property internal restriction.

During the preparation of the 2014-15 Annual Plan it was determined that accumulated funds in this restriction would be applied towards capital works in the West Dapto release area. These funds have been transferred to West Dapto Rates internal restriction as this has a similar expenditure intent and amalgamation allows for improved management and planning.

Overview of Domestic Waste Model



Summary of Operating Result [pre capital] by Service

OPERATING BUDGETS

2017/2018

2018/2019

	EXPENSES	REVENUE	Net	EXPENSES	REVENUE	Net
	Current Budget \$'000	Current Budget \$'000		Forecast Budget \$'000	Forecast Budget \$'000	
Aged and Disability Services	(4,495)	4,341	(154)	(2,768)	2,868	100
Aquatic Services	(13,122)	689	(12,433)	(13,489)	704	(12,785)
Botanic Garden and Annexes	(3,763)	243	(3,520)	(3,706)	276	(3,430)
Community Facilities	(5,431)	728	(4,702)	(5,524)	751	(4,773)
Community Programs	(2,284)	382	(1,902)	(2,126)	333	(1,793)
Corporate Strategy	(1,002)	(350)	(1,353)	(4,096)	(278)	(4,374)
Crematorium and Cemeteries	(2,715)	2,554	(161)	(2,117)	1,698	(420)
City Centre Management	(3,487)	1,510	(1,978)	(3,220)	1,541	(1,679)
Cultural Services	(6,867)	251	(6,616)	(7,078)	257	(6,821)
Integrated Customer Service	(5,183)	12	(5,172)	(5,236)	12	(5,224)
Development Assessment and Certification	(7,357)	3,372	(3,985)	(7,901)	3,800	(4,101)
Stormwater Services	(14,201)	2,040	(12,161)	(13,895)	2,133	(11,762)
Economic Development	(2,482)	0	(2,482)	(2,797)	0	(2,797)
Emergency Management	(5,283)	491	(4,792)	(5,250)	492	(4,758)
Environmental Services	(2,394)	404	(1,990)	(2,192)	393	(1,800)
Financial Services	(8,043)	173,417	165,374	(7,793)	185,886	178,094
Governance and Administration	(9,720)	87	(9,633)	(8,983)	89	(8,894)
Public Health	(1,064)	633	(431)	(1,067)	586	(481)
Human Resources	(7,744)	165	(7,579)	(8,065)	144	(7,921)
Information and Communications Technology	(3,549)	0	(3,549)	(3,489)	0	(3,489)
Infrastructure Planning & Support	(10,548)	494	(10,054)	(10,781)	244	(10,536)
Internal Charges Service	(120)	0	(120)	(102)	0	(102)
Leisure Services	(4,711)	3,457	(1,253)	(4,760)	3,541	(1,219)
Libraries	(10,794)	652	(10,141)	(11,083)	664	(10,419)
Natural Area Management	(3,230)	229	(3,000)	(2,439)	145	(2,294)
Land Use Planning	(2,520)	672	(1,847)	(4,845)	695	(4,149)
Property Services	(4,543)	8,598	4,055	(4,357)	5,850	1,493
Communications, Engagement, Events and Signage	(2,774)	134	(2,640)	(2,769)	110	(2,659)
Parks and Sportsfields	(18,227)	551	(17,676)	(18,677)	555	(18,122)
Regulatory Control	(4,961)	3,420	(1,541)	(4,840)	3,411	(1,429)
Tourist Parks	(5,676)	6,995	1,319	(5,731)	7,152	1,421
Transport Services	(45,068)	4,667	(40,401)	(45,316)	5,907	(39,409)
Waste Management	(43,691)	44,722	1,031	(44,670)	45,558	887
Youth Services	(1,191)	41	(1,149)	(1,223)	42	(1,181)
Grand Total - Operational	(268,238)	265,602	(2,636)	(272,382)	275,557	3,175

BUDGET LIMITATIONS/DEVELOPMENT

The current financial information has a number of recognised limitations as follows that will require adjustment over a period of time:

Indices

The financial forecasts are comprised of both recurrent and non-recurrent income and expenditure. The non-recurrent items have specified values and timing of delivery. Recurrent items may be subject to the application of indices, or may be set based on known commitments for expenditure such as loan repayments or may be adjusted for volume impacts or future pricing changes. Indices were derived from a number of publications including long term economic projections published by the Federal Government including the Federal Government Budget Reports and Australian Bureau of Statistics (ABS), various banks, KPMG Quarterly Economic Outlook - Australian Outlook, the Quarterly Economic Brief from Deloitte Access Economics and IPART recommendations for rates pegging as well as anticipated levels for utilities from Council's longer term supplier contracts.

Variation in actual prices and cost to Council compared to these indices will impact financial results. The extent of this impact will depend on the size of the income or expenditure that is subject to the indices, the extent of variation and the degree to which Council is able to actively mitigate the variation. Council reviews its indices at least annually and analyses the impacts of these changes. Significant changes are addressed as they become known.

Utility Cost

Projected increases for utility costs are generally based on the Independent Pricing and Regulatory Tribunal (IPART) publications, where applicable, other than for electricity which also includes recognition of specific negotiated contracts that are in place for street lighting and Council Buildings and Facilities Sites and Small Sites. Street lighting is subject to separate contracts for infrastructure and electricity. These contracts are due to end in December 2018 and renewal negotiations will be progressed with Local Government Procurement (LGP). Council also currently has individual contracts through LGP for Council Buildings and Facilities Sites and Small Sites that are also due for renewal in December 2018 and December 2019 respectively. Expenditure has been indexed at CPI plus 1.0% to allow for current pricing and supply issues but will need to continue to be monitored with changing market conditions to be reflected in forecasts.

Asset Management – Valuation and Asset Lives

As an industry, Local Government has recognised a need to provide for ongoing asset replacement. The consumption of these assets is represented by depreciation which is based on expected asset lives, condition assessments and valuations. While the maturity of this information is improving, many of the assumptions are unproven due to the nature of this exercise. For example, it is difficult to estimate asset lives in relatively new cities, such as Wollongong, where there may not be historical data available or comparability with other cities due to differing environmental factors and construction approaches. In addition, changing technologies may impact on renewal and maintenance costs. Ongoing refinement of these forecasts may result in revised useful lives which would impact on depreciation expenditure in either direction.

Lake Illawarra

This area was previously managed by the Lake Illawarra Authority (LIA) and Council provided an annual contribution in the vicinity of \$0.50 million as part of its operational budget. All former LIA lands have been transferred to the Department of Trade and Investment (Crown Lands Division) or to Government Property. Discussions are continuing with Crown Lands regarding the future management responsibilities for these lands. It is possible that Council

could ultimately inherit responsibility for approximately \$6 million of assets with an estimated annual depreciation expense of \$0.20 million and similar annual maintenance costs. It is expected that the existing budget would be sufficient to address ongoing maintenance but not necessarily expansion, upgrade or improvement to assets. No adjustment has been made to the current budget or long term projections as the proposal has not been finalised.

Internal Charging

There have been continuing efforts to better reflect the costs of capital and services by distributing the cost of internal assets and services. There are existing charges for buildings, plant, vehicles, desktop computing, marketing, printing, waste tipping fees, insurances, Fringe Benefits Tax (FBT), cost of capital (plant and vehicles only) and internal labour services. There has been some change in the current plan to provide greater levels of service cost understanding by increasing the use of internal charging to include other asset classes where assets are used in specific services but are managed and maintained by another area. This has included such things as roads, bridges and footpaths in parks, tourist parks, crematorium and cemeteries, and recreation assets that were not previously captured against that service.

Contributed Assets

Council's estimates do not currently provide fully for potential assets that may be contributed or donated to Council over time. Improvements to Council's Asset Management Plans identify an objective to 'Improve the information, processes and systems supporting the management of our assets'.

Section 94 Income (excluding West Dapto)

Section 94 income projections are based on the adopted plan and anticipated timing of receipts. The recent economic climate has had a significant impact on projected income. There are a range of projects that have been included in the Delivery Program and Operational Plan Budget 2018-2019 to 2020-2021 that are dependent on funding from this source. The timing and capacity to deliver these will need to be monitored in the context of ability to achieve income projections.

Property Sales and Investment

While Council is actively pursuing the sale of some properties, a decision has been made not to forecast sale dates or values due to uncertainty in delivery. As property sales become more certain, they will be added to budgeted sources of funding. Consideration of advancing existing projects or investing in new assets to be funded from sales will be given at that time.

Climate Change

Local Government is considered to be on the frontline facing the impact of climate change on communities. The Federal Government has indicated that councils have a role in early planning to identify and prepare for the risk from climate change and help protect the wellbeing of communities, local economies and the built and natural environment and to contribute to a low pollution future. In addition to a planning role, councils also own or directly manage a range of assets that potentially will be impacted by climate change. Increased emphasis on climate change related activities may require a redirection of funding.

SECTION 2: CAPITAL PROGRAM AND BUDGET – 2018 - 2021

Section 2 of this report sets out Council’s four year Capital Works Program for the renewal, upgrade and creation of new infrastructure assets to meet the existing and future needs of the City. The significant drivers for this program are:

- Community input and strategic directions stated in the Wollongong Community Strategic Plan
- Council’s Asset Management Policy and Strategies
- Economic, tourism and growth factors including West Dapto
- Availability of funding

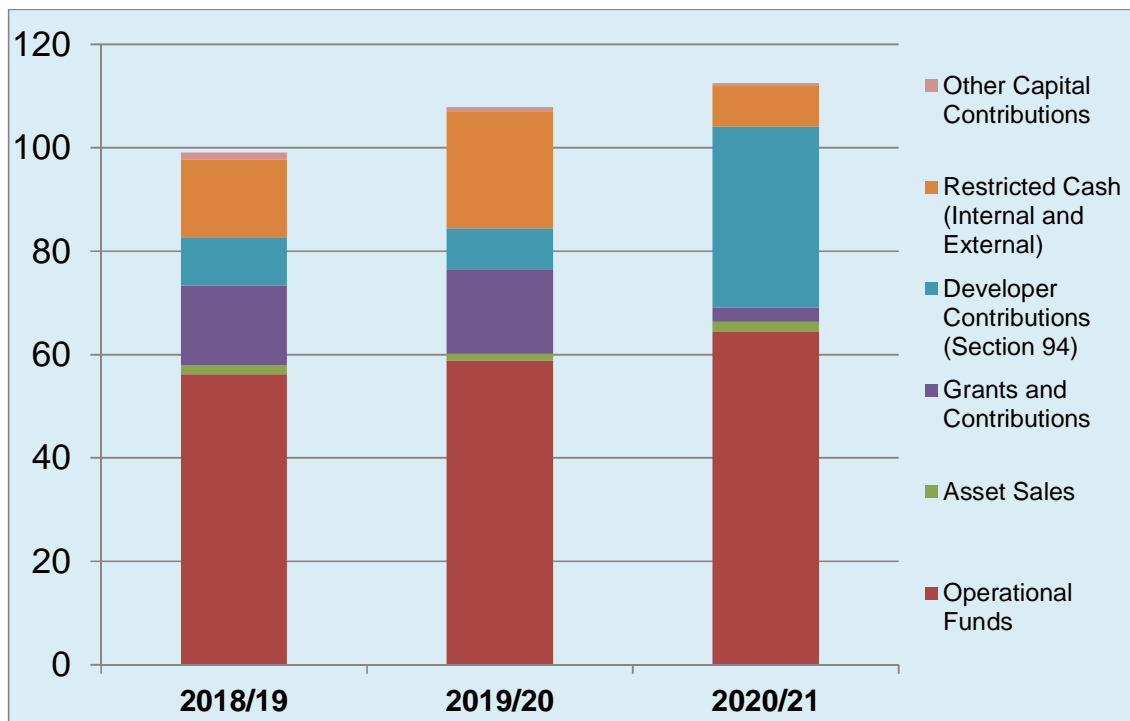
The Capital Works Program is structured to provide a significant amount of renewal funding to community assets such as Roads, Footpaths, Cycleways, Buildings, Stormwater, Recreation and Sporting and Aquatic facilities using inputs from both the community and Council’s Asset Management Plans.

CAPITAL BUDGET FUNDING 2018-2021

In 2018-2019, \$99.05 million will be allocated for capital works – much of which will go towards improving the condition of existing community assets, with a focus on replacing failing assets. The total Capital Budget for 2018-2019 is derived from the allocation of operational funds (including contributions from operational savings), asset sales, contributions from restricted assets, allocations from Section 94 developer contributions funds and funding from State and Federal Government grants.

In 2018-2019, Council will continue to expend funds on the Fowlers Road extension project using State and Federal Grant funding and an interest subsidised loan received under the State Government’s Local Infrastructure Renewal Scheme, Round 3.

Capital Budget Funding Sources - Summary Graph (\$M)



Capital Budget Funding Sources – Table (\$M)

Capital Revenue Type	2018-2019 budget	2019-2020 budget	2020-2021 budget
Assets Sales	1.80	1.29	1.80
Capital Grants	15.38	16.25	2.70
Developer Contributions (Section 94)	9.15	8.02	35.11
Restricted Cash (internal and external)	16.69	24.75	10.49
Other Capital Contributions	1.34	0.78	0.50
Operational Funds	54.70	56.78	61.89
TOTAL	99.05	107.86	112.49

Council will also continue to pursue further grants for major refurbishment and improvement works in Wollongong including the replacement of the Tramway Walk seawall, the construction of infrastructure for the new development areas of West Dapto, expansion of the cycleway and shared path network and construction of road safety facilities.

CAPITAL BUDGET BY ASSETS 2018-2021

A breakdown of the Capital budget by asset class for the next four years is outlined in the following table:

ASSET CLASS	2018-2019 \$M	2019-2020 \$M	2020-2021 \$M
Roads And Related Assets	19.63	14.23	15.10
Footpaths And Cycleways	10.56	18.72	13.15
Carparks	1.87	1.24	1.49
Stormwater And Floodplain Mgmt	6.76	6.36	5.84
Buildings	11.33	14.13	15.94
Commercial Operations	1.31	1.37	1.39
Parks Gardens and Sportfields	5.62	3.30	3.96
Beaches And Pools	2.77	2.87	2.90
Natural Areas	0.23	0.28	0.18
Waste Facilities	4.50	4.81	2.48
Fleet	1.70	1.70	1.80
Plant And Equipment	3.95	4.36	4.25
Information Technology	1.56	0.76	0.95
Library Books	1.19	1.22	1.25
Public Art	0.10	0.10	0.10
Emergency Services	1.00	0.00	0.00
Land Acquisitions	0.10	0.10	0.10
Non-Project Allocations	1.88	6.32	7.31
SUB TOTAL	76.05	81.86	78.19
Total West Dapto	23.00	26.00	34.30
TOTAL	99.05	107.86	112.49

UPCOMING CAPITAL PROJECTS IN 2018-2019

During 2018-2019, Council plans to undertake the key capital projects listed below.

PROJECTS – PLANNING AND DESIGN

- New traffic signals at Bong Bong Road and Station Street, Dapto
- Warrawong CBD streetscapes and traffic improvements
- Footpath upgrade of Crown Street, both sides from Wollongong train station up to Wollongong hospital
- Future road designs in West Dapto such as Northcliffe Drive extension
- Designs for 39 road reconstruction and resurfacing projects
- Designs for drainage improvements especially debris control devices to decrease flooding impacts from creeks in the foothills of Wollongong, Dapto, Keiraville and Figtree
- Rehabilitation of the old Helensburgh tip
- Detailed design of Hill 60 improvements Port Kembla

PROJECTS – COMMENCING CONSTRUCTION

- New roundabout at the 5-way intersection of Maidstone Street and The Ridge, Helensburgh
- New traffic signals at Stewart Street and Kembla Street intersection
- Construction of 28 road reconstruction and resurfacing projects
- Upgrade of footpath around the 'town cinemas' at Burelli Street and Church Street intersection – this will include replacing the shelters at the taxi rank
- Complete upgrade of the streetscape at Central Road, Unanderra between the Princes Hwy and Blackman Parade, with full width paving and improved pedestrian crossings
- Car park upgrades at Wombarra Rock Pool
- Repair works of four stone shelters in Stuart Park

CONTINUATION OF WORKS

- Fowlers Road extension to Fairwater Drive, Dapto
- Wongawilli Road and West Dapto Road upgrades
- Constructing the Grand Pacific Walk pathway, Stanwell Park
- Reconstruction of roads around Warrawong CBD
- Construction of new synthetic pitch at Ian McLennan Oval, Kembla Grange
- Design of the Warrawong Library and Community Centre
- Repair works of Austinmer Beach pool amenities building
- Installation of new lighting at King George V football pitch
- Whytes Gully New Cell Stage 2
- Mt Keira summit electrical power supply

CAPITAL BUDGET 2018-2019 TO 2020-2021

CAPITAL BUDGET 2018/19 - 2020/21
\$'000

Asset Class	2018/2019			2019/2020			2020/2021		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Roads And Related Assets									
Traffic Facilities	1,495	(1,055)	440	1,200	(700)	500	1,025	(825)	200
Public Transport Facilities	520	(190)	330	350	(20)	330	335	(20)	315
Roadworks	15,915	(1,340)	14,575	11,400	(2,730)	8,670	11,932	(3,100)	8,832
Bridges, Boardwalks and Jetties	1,700	0	1,700	1,280	0	1,280	1,810	0	1,810
Total Roads And Related Assets	19,630	(2,585)	17,045	14,230	(3,450)	10,780	15,102	(3,945)	11,157
West Dapto									
West Dapto Infrastructure Expansion	23,000	(23,000)	0	26,000	(26,000)	0	34,300	(34,300)	0
Total West Dapto	23,000	(23,000)	0	26,000	(26,000)	0	34,300	(34,300)	0
Footpaths And Cycleways									
Footpaths	5,542	(2,130)	3,412	10,072	(6,600)	3,472	5,444	(1,480)	3,964
Cycle/Shared Paths	1,650	(475)	1,175	3,145	(975)	2,170	2,410	(300)	2,110
Commercial Centre Upgrades - Footpaths an	3,370	(30)	3,340	5,500	(151)	5,349	5,300	(1,369)	3,931
Total Footpaths And Cycleways	10,562	(2,635)	7,927	18,717	(7,726)	10,991	13,154	(3,149)	10,005
Carparks									
Carpark Construction/Formalising	620	(400)	220	260	0	260	470	(100)	370
Carpark Reconstruction or Upgrading	1,250	0	1,250	983	0	983	1,020	0	1,020
Total Carparks	1,870	(400)	1,470	1,243	0	1,243	1,490	(100)	1,390
Stormwater And Floodplain Management									
Floodplain Management	2,220	0	2,220	4,100	(545)	3,555	4,384	(452)	3,932
Stormwater Management	3,763	(1,098)	2,665	1,785	(590)	1,195	1,265	(100)	1,165
Stormwater Treatment Devices	775	(160)	615	475	(350)	125	186	(146)	40
Total Stormwater And Floodplain Manageme	6,758	(1,258)	5,500	6,360	(1,485)	4,875	5,835	(698)	5,137

Asset Class	2018/2019			2019/2020			2020/2021		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Buildings									
Cultural Centres (IPAC, Gallery, Townhall)	1,783	0	1,783	878	0	878	1,530	0	1,530
Administration Buildings	948	(40)	908	1,230	(300)	930	1,719	(398)	1,322
Community Buildings	8,075	(220)	7,855	11,507	(280)	11,227	12,057	(700)	11,357
Public Facilities (Shelters, Toilets etc.)	520	0	520	515	0	515	630	0	630
Total Buildings	11,325	(260)	11,065	14,129	(580)	13,549	15,937	(1,098)	14,839
Commercial Operations									
Tourist Park - Upgrades and Renewal	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Crematorium/Cemetery - Upgrades and Renewal	210	0	210	220	0	220	215	0	215
Leisure Centres & RVGC	100	0	100	150	0	150	170	0	170
Total Commercial Operations	1,310	0	1,310	1,370	0	1,370	1,385	0	1,385
Parks Gardens And Sportfields									
Play Facilities	920	0	920	925	0	925	2,184	(227)	1,957
Recreation Facilities	949	0	949	957	0	957	875	0	875
Sporting Facilities	3,754	(2,874)	880	1,418	(625)	793	900	(500)	400
Total Parks Gardens And Sportfields	5,623	(2,874)	2,749	3,300	(625)	2,675	3,959	(727)	3,232
Beaches And Pools									
Beach Facilities	800	0	800	818	0	818	800	0	800
Rock/Tidal Pools	1,224	0	1,224	880	0	880	600	0	600
Treated Water Pools	743	0	743	1,175	0	1,175	1,500	0	1,500
Total Beaches And Pools	2,767	0	2,767	2,873	0	2,873	2,900	0	2,900
Natural Areas									
Environmental Management Program	0	0	0	0	0	0	0	0	0
Natural Area Management and Rehabilitation	229	0	229	280	0	280	180	0	180
Total Natural Areas	229	0	229	280	0	280	180	0	180

Asset Class	2018/2019			2019/2020			2020/2021		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Waste Facilities									
Whytes Gully New Cells	4,000	(4,000)	0	3,805	(3,805)	0	2,383	(2,383)	0
Whytes Gully Renewal Works	500	(500)	0	1,000	(1,000)	0	100	(100)	0
Helensburgh Rehabilitation	0	0	0	0	0	0	0	0	0
Total Waste Facilities	4,500	(4,500)	0	4,805	(4,805)	0	2,483	(2,483)	0
Fleet									
Motor Vehicles	1,700	(1,108)	592	1,700	(517)	1,183	1,800	(949)	851
Total Fleet	1,700	(1,108)	592	1,700	(517)	1,183	1,800	(949)	851
Plant And Equipment									
Portable Equipment (Mowers etc.)	250	(38)	213	250	(38)	213	178	(27)	151
Mobile Plant (trucks, backhoes etc.)	3,400	(650)	2,750	3,800	(738)	3,063	3,700	(826)	2,874
Fixed Equipment	300	0	300	310	0	310	376	0	376
Total Plant And Equipment	3,950	(688)	3,263	4,360	(775)	3,585	4,254	(853)	3,401
Information Technology									
Information Technology	1,560	0	1,560	760	0	760	953	0	953
Total Information Technology	1,560	0	1,560	760	0	760	953	0	953
Library Books									
Library Books	1,191	0	1,191	1,221	0	1,221	1,251	0	1,251
Total Library Books	1,191	0	1,191	1,221	0	1,221	1,251	0	1,251
Public Art									
Public Art Works	0	0	0	0	0	0	0	0	0
Art Gallery Acquisitions	100	0	100	100	0	100	100	0	100
Total Public Art	100	0	100	100	0	100	100	0	100
Emergency Services									
Emergency Services Plant and Equipment	1,000	0	1,000	0	0	0	0	0	0
Total Emergency Services	1,000	0	1,000	0	0	0	0	0	0

Asset Class	2018/2019			2019/2020			2020/2021		
	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding	Expenditure	Funding	Revenue Funding
Land Acquisitions									
Land Acquisitions	100	0	100	100	0	100	100	0	100
Total Land Acquisitions	100	0	100	100	0	100	100	0	100
Non-Project Allocations									
Capital Project Contingency	1,857	0	1,857	6,296	0	6,296	7,290	0	7,290
Capital Project Plan	20	0	20	20	0	20	20	0	20
Total Non-Project Allocations	1,877	0	1,877	6,316	0	6,316	7,310	0	7,310
Loans									
West Dapto Loan	0	(2,900)	(2,900)	0	(2,900)	(2,900)	0	0	0
LIRS Loan	0	(2,143)	(2,143)	0	(2,224)	(2,224)	0	(2,304)	(2,304)
Total Loans	0	(5,043)	(5,043)	0	(5,124)	(5,124)	0	(2,304)	(2,304)
Contributed Assets - Not Applicable									
Contributed Assets	10,169	(10,169)	0	10,853	(10,853)	0	12,591	(12,591)	0
Total Not Applicable	10,169	(10,169)	0	10,853	(10,853)	0	12,591	(12,591)	0
TOTAL	109,221	(54,519)	54,702	118,718	(61,940)	56,778	125,084	(63,195)	61,888

Note: The Total budget shown above includes an estimate for "Contributed Assets – Not Applicable". This amount is not included in Councils construction program

ATTACHMENT 2

Draft 2018-2022

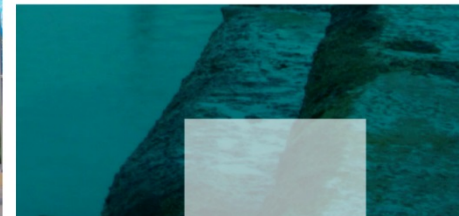
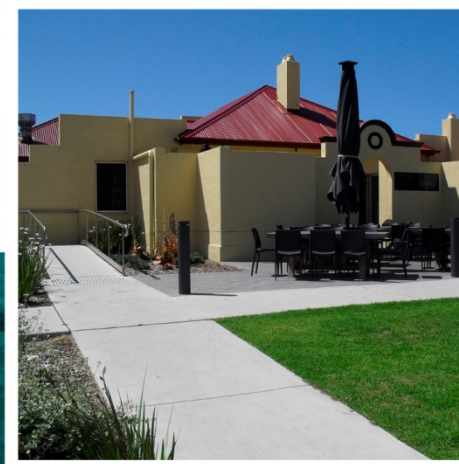
INFRASTRUCTURE
DELIVERY PROGRAM

**Page numbers for Draft
Infrastructure Delivery Program
updated after the initial release of the
paper**

FOR EXHIBITION

INFRASTRUCTURE DELIVERY PROGRAM

2018/2019 to 2021/2022 – Draft April Exhibition 2018



WHAT IS THE INFRASTRUCTURE DELIVERY PROGRAM?



Wollongong City Council is responsible for the management of infrastructure assets with a replacement cost of \$3.3B. This includes infrastructure such as footpaths, community buildings, pools, roads and stormwater pipes that exist to support the delivery of a diverse range of valued community services. Council's annual investment in infrastructure is significant, and consists of the following:

- Capital Expenditure:
 - ↳ Renewing or replacing Council assets that have reached the end of useful life; or
 - ↳ Constructing new Council infrastructure
- Infrastructure (Asset) Operations and Maintenance (O&M) Expenditure, divided into:
 - ↳ Operations – Expenditure required to keep things running for example, electricity for buildings, mowing of Sportsfields, cleaning of pools
 - ↳ Maintenance – Expenditure on routine activities to maintain Council infrastructure in a reasonable working condition for example, replacing carpets, removing graffiti, filling pot-holes.

The Infrastructure Delivery Program presents Council's commitment to ongoing investment in infrastructure, over the forward four years (2018/2019 to 2021/2022). It presents:

- The list of capital projects that will be delivered, as well as their respective budget estimates;
- The process for identifying and prioritising capital projects within each service;
- Potential future infrastructure requirements for each service;
- Funding opportunities for the both 'renewal' and 'new' capital projects within each service; and
- The annual budget allocation for infrastructure operations and maintenance

This works program represents an ambitious and growing schedule of projects which support a range of services such as tourism, city walkability, library services, waste management, stormwater management and transport.

INFRASTRUCTURE DELIVERY PROGRAM SUMMARY



CAPITAL, MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Service	Page Nos were updated following initial release of paper	Page	2018/2019		2019/2020		2020/2021		2021/2022	
			Capital Budget	Maintenance + Operations	Capital Budget	Maintenance + Operations	Capital Budget	Maintenance + Operations	Capital Budget	Maintenance + Operations
Transport Services		5	\$30,002,000	\$12,182,000	\$33,390,000	\$12,455,000	\$31,445,000	\$12,730,000	\$29,078,000	\$13,023,000
West Dapto		22	\$23,000,000	\$0	\$26,000,000	\$0	\$34,300,000	\$0	\$22,100,000	\$0
Stormwater Services		24	\$6,758,000	\$2,184,000	\$6,360,000	\$2,237,000	\$5,835,000	\$2,285,000	\$5,369,000	\$2,334,000
Waste Management		34	\$4,500,000	\$7,537,000	\$4,805,000	\$7,710,000	\$2,483,000	\$7,889,000	\$3,000,000	\$8,057,000
Community Facilities		37	\$2,130,000	\$5,297,000	\$823,000	\$5,413,000	\$205,000	\$5,534,000	\$75,000	\$5,661,000
Crematorium and Cemeteries		41	\$970,000	\$2,127,000	\$220,000	\$2,178,000	\$215,000	\$2,224,000	\$260,000	\$2,273,000
Cultural Services		44	\$1,883,000	\$2,943,000	\$978,000	\$3,007,000	\$1,630,000	\$3,075,000	\$1,337,000	\$3,145,000
Libraries		50	\$1,400,000	\$1,880,000	\$2,048,000	\$1,921,000	\$2,761,000	\$1,964,000	\$16,083,000	\$2,010,000
Aquatic Services		53	\$4,742,000	\$10,797,000	\$6,478,000	\$11,036,000	\$3,630,000	\$11,290,000	\$3,430,000	\$11,542,000
Botanic Garden and Annexes		60	\$539,000	\$2,476,000	\$1,080,000	\$2,533,000	\$1,654,000	\$2,587,000	\$280,000	\$2,645,000
Leisure Centres		64	\$100,000	\$4,197,000	\$150,000	\$4,292,000	\$170,000	\$4,395,000	\$200,000	\$4,488,000
Parks and Sports fields		68	\$6,058,000	\$17,586,000	\$3,730,000	\$17,986,000	\$4,589,000	\$18,396,000	\$3,162,000	\$18,807,000
Tourist Parks		74	\$1,000,000	\$4,343,000	\$1,000,000	\$4,444,000	\$1,000,000	\$4,543,000	\$1,000,000	\$4,646,000
Emergency Management		78	\$1,100,000	\$608,000	\$1,100,000	\$624,000	\$2,000,000	\$637,000	\$0	\$651,000
Property Services		81	\$2,983,000	\$3,369,000	\$180,000	\$3,446,000	\$180,000	\$3,528,000	\$100,000	\$3,600,000
Infrastructure Planning & Support		84	\$8,005,000	\$2,543,000	\$15,940,000	\$2,604,000	\$19,142,000	\$2,660,000	\$21,096,000	\$2,724,000
Non Infrastructure Assets		88	\$3,260,000	\$2,085,000	\$2,460,000	\$2,133,000	\$2,753,000	\$2,187,000	\$2,811,000	\$2,233,000
City Centre Management			\$0	\$1,323,000	\$0	\$1,351,000	\$0	\$1,386,000	\$0	\$1,416,000
Environmental Services			\$0	\$193,000	\$0	\$201,000	\$0	\$204,000	\$0	\$208,000
Natural Area Management			\$0	\$2,827,000	\$0	\$2,890,000	\$0	\$2,952,000	\$0	\$3,021,000
Aged and Disability Services			\$0	\$1,151,000	\$0	\$1,177,000	\$0	\$1,203,000	\$0	\$1,231,000
Community Programs			\$0	\$86,000	\$0	\$88,000	\$0	\$89,000	\$0	\$93,000
Youth Services			\$0	\$221,000	\$0	\$225,000	\$0	\$231,000	\$0	\$234,000
Internal Charges Service			\$0	\$90,000	\$0	\$91,000	\$0	\$95,000	\$0	\$96,000
TOTAL			\$99,052,131	\$88,045,000	\$107,864,752	\$90,042,000	\$112,492,591	\$92,084,000	\$109,379,730	\$94,138,000

TOTAL BUDGET* OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$428,545,000

OPERATIONS AND MAINTENANCE*

\$364,309,000

* Indicative figures only. Indexed based on prior year actual expenditure

Reading this document





There are over 700 discreet capital works projects and program areas listed to be undertaken over the 4 years. To help navigate these are divided firstly by the Council service the project supports, E.g. Transport Services, then by the financial year it is programmed to be undertaken and then by the type of project is, whether a new asset or a replacement of an existing asset. The activity type given to a project is either:

- “Design” - the project is being investigated and designed,
- “Construction” - the project is programmed to be built, or
- “Procure” - where the project is the purchase of a new asset.

Many projects are designed in one financial year, and constructed in the next year. The largest projects may span several years of design and construction.

With such a large and diverse group of projects, it should be noted that costs can only be assumed to be indicative, as some will have advanced estimates and designs, while others are based on concepts only. Additionally, as this is a forecast planning document and many projects have not been designed yet, there can be changes to the expected timing of delivery. Some projects may have their work re-phased to a later time, while others are bought forward and delivered sooner than expected.

PROJECT STATUS ICON – indicates the changes made to the program since the last published version of December 2017

	A new project introduced to the program
	Project that are continuing from the 2017/2018 program delivery year
	Project re-phased to be delivered in a later program year
	Project re-phased to be delivered in an earlier program year
\$ *	An asterisk next to a project cost estimate indicates the project has started and costs have already been incurred.

MAJOR PROJECT SUMMARY

2018/2019 TO 2021/2022

Thirteen major projects classified as projects with a total construction cost of more than \$2 million over the program appear within the Draft Infrastructure Delivery Program. Cost estimates are for the period 2018/19 – 2021/22

West Dapto

- Fowler's Road to Fairwater Drive - \$62M
- West Dapto / Wongawilli Road Upgrade - \$7.7M
- Cleveland Road Upgrade - \$11.4M
- West Dapto Rd / Sheaffes Rd / Darkes Rd Upgrade - \$13.3M

Transport Services

- North Wollongong Surf Lifesaving Club Seawall Renewal - \$4.0M
- Warrawong CBD Upgrade - \$5.5M
- Harry Graham Drive Renewal - \$4.0M

Emergency Services

- New Local SES Unit Headquarters - \$3.2M

Libraries / Community Facilities

- Warrawong Community Centre + Library - \$10.6M
- Helensburgh Library - \$7.0M *\$'s for Helensburgh Library updated after initial release of business paper*

Parks and Sportsfields

- Ian McLennan Park Synthetic Football Field - \$2.2M

Aquatic Services

- North Wollongong SLSC Remediation and Modification - \$2.7M

Waste Services

- Greenhouse Park Landfill Remediation Project - \$2.6M



Second month



Nth Wollongong Surf Club



Ian McLennan Park



TRANSPORT SERVICES

This service provides for the strategic planning, delivery and management of a transport infrastructure asset network that is safe, efficient, effective and sustainable. It is critical for sustaining basic community function including access for business, recreation and tourism activities. Transport services provide for all modes of transport including pedestrians, cyclists, motorist and watercraft through the provision of roads, footpaths, cycleways, bridges, carparks bus shelters, traffic facilities, boat ramps and jetties. This Service also includes provision of road safety, traffic and integrated transport planning and support and advice.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Transport Services services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Roads & Bridges
- Footpaths, Cycleways & Transport Nodes
- Car Parks & Boat Ramps
- Traffic Facilities including Street Lighting
- Street Sweeping

SUPPORTING DOCUMENTS?

- West Dapto Section 94 Plan.
- Town and Village Centre 'Access and Movement Plans'.
- City of Wollongong Pedestrian Plan (2017-2021) [DRAFT]
- Customer Service Requests (Reviewed by a Council Officer)
- City of Wollongong Bike Plan (2014-2018)
- Urban Greening Strategy (2017-2037)
- Wollongong Foreshore Parking Strategy (In Development)
- Wollongong CBD Parking Feasibility Study

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$123,915,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$50,390,000





TRANSPORT SERVICES

ROADS & BRIDGES



The delivery of capital construction and maintenance and operational services of roads and bridges across the Wollongong LGA.

ROADS & BRIDGES CAPITAL PROGRAM | 2018/2019 to 2021/2022

How are projects prioritised?

- Existing road and bridge projects are identified as being in need of replacement as they approach the end of their service life.
- Investments in new, or upgraded, roads and bridges are prioritised based on recommendations provided in supporting documents, availability of funding and relative priority of project on Council's 'Infrastructure Priority List'.
- The majority of investment in new, or upgraded, roads and bridges is currently occurring in the West Dapto Urban Release Area.

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
ROADS & BRIDGES			\$51,227,000	\$13,270,000	\$11,900,000	\$13,242,000	\$12,815,000
ROADWORKS			\$43,830,000	\$11,640,000	\$10,420,000	\$10,970,000	\$10,800,000
⊕ Todd St; Bent St to End	Warrawong	Reconstruction	\$60,000*	Construction			
⊕ Hennings Lane Embankment Stabilisation	Austinmer	Unallocated	\$200,000*	Construction			
Yuruga St; Headland Ave to #14	Austinmer	Reconstruction	\$70,000*	Construction			
Headland Ave; Lawrence Hargrave Dr to Yuruga St	Austinmer	Reconstruction	\$140,000*	Construction			
Meadow St; Balgownie Rd to Douglas St	Balgownie	Reconstruction	\$340,000*	Construction			
London St; Essex St to Hertford St	Berkeley	Reconstruction	\$200,000*	Construction			
Hertford St; Sussex St to Hooka Creek Road	Berkeley	Reconstruction	\$310,000*	Construction			
Farrell Rd Laneway	Bulli	Reconstruction	\$65,000*	Construction			
Laneway off Rawson St	Coledale	Reconstruction	\$160,000*	Construction			
James Rd - From The Avenue To End	Corrimal	Reconstruction	\$125,000*	Construction			
Graham Ave; #2 to End	Gwynneville	Reconstruction	\$280,000*	Construction			
⊕ Northcliffe Dr; Pharlapp Ave to F6 Stg 1	Kembla Grange	Reconstruction	\$400,000	Construction			
⊕ Jobson Ave; Gaynor Ave to End	Mount Ousley	Reconstruction	\$400,000	Construction			
Gaynor Ave; Mount Ousley Rd to Helen Street	Mount Ousley	Reconstruction	\$300,000	Construction			
Horne St; Allan St to Kembla St	Port Kembla	Reconstruction	\$295,000*	Construction			

Korrungulla Laneway; Primbee Cres to Overhill Rd	Primbee	Reconstruction	\$80,000*	Construction	
Henrietta St; Towradgi Rd to End	Towradgi	Reconstruction	\$215,000*	Construction	
Second Ave North pavement - Greene St To End	Warrawong	Reconstruction	\$120,000	Construction	
First Ave North pavement - Greene St to end	Warrawong	Reconstruction	\$500,000*	Construction	
Campbell St - Princess Hwy to Robert St	Woonona	Reconstruction	\$160,000*	Construction	
Stephen Dve - From End to End	Woonona	Reconstruction	\$400,000*	Construction	
Hertford Ave; Hooka Creek Rd to Sussex St - Kerb	Berkeley	Replacement	\$425,000	Construction	
Kundle St; Barellan to Coolabah	Dapto	Replacement	\$325,000	Construction	
Princes Hwy; Towradgi Rd to Railway St	Corrimal	Resurface	\$500,000	Construction	
Brendon Ave; Farmborough Rd to Aberdare Pl	Farmborough	Resurface	\$30,000*	Construction	
Fairloch Ave; Farmborough Rd to Farmborough Rd	Farmborough	Resurface	\$420,000*	Construction	
Buena Vista Ave; Trevor Ave to Northcliffe Dr	Lake Heights	Resurface	\$250,000*	Construction	
Helen Street; Gaynor Ave to Gowan BraeAve	Mount Ousley	Resurface	\$90,000*	Construction	
Princes Hwy; Tannery St to Farmborough Rd	Unanderra	Resurface	\$340,000*	Construction	
Cowper St surface - First Ave to King St	Warrawong	Resurface	\$100,000	Construction	
Loftus St; New Dapto Rd to Denison St	Wollongong	Resurface	\$140,000*	Construction	
Yallah Rd; Larkins Ln to Marshall Mt Rd	Yallah	Resurface	\$74,000*	Construction	
Yallah Rd; Princes Hwy to Larkins Ln	Yallah	Resurface	\$80,000*	Construction	
Brompton Rd; Bellambi Ln to Rothery St	Bellambi	Unallocated	\$400,000*	Construction	
Preston St; The Ave to Seddon St	Figtree	Unallocated	\$120,000*	Construction	
Railway Crescent, Widen road	Stanwell Park	Unallocated	\$500,000	Construction	
Bent St pavement - From King St to Greene St	Warrawong	Unallocated	\$470,000*	Construction	
Buttenshaw Dr; Subsoils & Swale Formalisation	Austinmer	Upgrade	\$60,000*	Construction	
Morrison Ave; Subsoils & Swale Formalisation	Coledale	Upgrade	\$200,000*	Construction	
+ Bramsen St; Pioneer Rd to Lorking St	Bellambi	Reconstruction	\$295,000	Design	Construction
Cawley St; Rothery St South to Rothery Street North	Bellambi	Reconstruction	\$145,000	Design	Construction
Norfolk St; Stafford St to Gallop St	Berkeley	Reconstruction	\$225,000	Design	Construction
+ Alroy St; Trinity Row to End	Bulli	Reconstruction	\$285,000	Design	Construction
Farrell Rd; Francis St to Waterloo St	Bulli	Reconstruction	\$155,000	Design	Construction
+ Smith St; Harbour to Corrimal	Corrimal	Reconstruction	\$155,000	Design	Construction
Lakelands Dr; Guligai Rd to Wyndarra Way	Dapto	Reconstruction	\$35,000	Design	Construction
Lakelands Dr; Atkinson Ave to Guligai Rd	Dapto	Reconstruction	\$145,000	Design	Construction
Kundle St; Barellan Ave to Coolabah Rd	Dapto	Reconstruction	\$355,000	Design	Construction
+ Grafton St; Elliots Rd to Bourke St	Fairy Meadow	Reconstruction	\$165,000	Design	Construction
Meadow St; Douglas Rd to Brian St	Fairy Meadow	Reconstruction	\$185,000	Design	Construction
Breda St; Alexander St to Brian St	Fairy Meadow	Reconstruction	\$195,000	Design	Construction

	Buckland St; Caldwell Ave to Brian St	Fernhill	Reconstruction	\$195,000	Design	Construction	
	Elouera Cr; Thirroul St (E) to Thirroul St (W)	Kanahooka	Reconstruction	\$255,000	Design	Construction	
	Harry Graham Dr; Cordeaux Rd to View St	Kembla Heights	Reconstruction	\$135,000	Design	Construction	
+	Taronga Ave; The Avenue to Heaslip Street	Mangerton	Reconstruction	\$275,000	Design	Construction	
	Toorak Ave; Kirala Ave to Taronga Ave	Mangerton	Reconstruction	\$95,000	Design	Construction	
	Neville Avenue; Collaery Rd to Collaery Rd	Russell Vale	Reconstruction	\$145,000	Design	Construction	
+	Vermont Rd; Fairfax Ave to Clive Ave	Warrawong	Reconstruction	\$710,000	Design	Construction	
+	Koorabel Ave; Euroka St to Bukari St	West Wollongong	Reconstruction	\$70,000	Design	Construction	
+	Bukari St; Koorabel Ave to Pooraka Ave	West Wollongong	Reconstruction	\$105,000	Design	Construction	
	Semaphore Rd; Pennant Cr to Halyard St	Berkeley	Resurface	\$45,000	Design	Construction	
	Sheffield St; Jarvie Rd to Dorman St	Cringila	Resurface	\$35,000	Design	Construction	
	Princes Highway; Mount Brown Rd to Emerson Rd -	Dapto	Resurface	\$285,000	Design	Construction	
	Bristol Pde; Farmborough Rd to Farmborough Rd	Farmborough	Resurface	\$75,000	Design	Construction	
	Vista Ave; Waples Rd to Panorama Dr	Farmborough	Resurface	\$35,000	Design	Construction	
	Waples Rd; Panorama Dr to Coachwood Dr	Farmborough	Resurface	\$125,000	Design	Construction	
	Binya Pl; Stanley Ave to End	Farmborough	Resurface	\$27,000	Design	Construction	
	Haywards Bay Dr; Princes Mwy to Wollongurrie St	Haywards Bay	Resurface	\$65,000	Design	Construction	
	Nixon Pl; Halls Rd to tip entrance	Helensburgh	Resurface	\$35,000	Design	Construction	
	Parkes St surface - From McMillan St to Halls Rd	Helensburgh	Resurface	\$275,000	Design	Construction	
	Halls Rd; Parkes St to Nixon Place	Helensburgh	Resurface	\$85,000	Design	Construction	
	Oxford Rd; Werrong Rd to Bulgo Lane	Helensburgh	Resurface	\$105,000	Design	Construction	
	Kanahooka Rd; Lakeside Dr to Rushton Dr	Kanahooka	Resurface	\$195,000	Design	Construction	
	William James Dr; Cordeaux to End	Mount Kembla	Resurface	\$105,000	Design	Construction	
→	Squires Way; Virginia St to Fairy Creek Bridge	North Wollongong	Resurface	\$505,000	Design	Construction	
+	Station Rd Oxford, Domville Rd to End	Oxford	Resurface	\$55,000	Design	Construction	
	Cowper St; Shellharbour Rd to Taurus Ave	Warrawong	Resurface	\$85,000	Design	Construction	
	Campbell St; Kembla St to Keira St	Wollongong	Resurface	\$185,000	Design	Construction	
	Station Rd, upgrade works	Oxford	Unallocated	\$100,000		Construction	
	Corbett Avenue road stabilisation at foreshore	Thirroul	Unallocated	\$800,000*	Construction	Construction	
→	Harry Graham Dr; High St to Morans Rd	Kembla Heights	Reconstruction	\$4,050,000*	Design	Construction	Construction
	Princes Highway; Mount Brown Rd to Emerson Rd -	Dapto	Resurface	\$415,000		Design	Construction
	Princes Hwy; Werowi St to Baan Baan St	Dapto	Resurface	\$175,000*			Construction
	Princes Hwy; Nolan St to Level Crossing (Railway)	Unanderra	Resurface	\$190,000*			Construction
	Cabbage Tree Ln/Dawson St; creek bank	Fairy Meadow	Unallocated	\$150,000			Construction
	Oxford Rd; construct new kerb	Helensburgh	Construct New	\$5,000			Design
	Squires Way; construct new kerb	North Wollongong	Construct New	\$5,000			Design

	Carrington St; new kerb Lawrence to Owen	Woonona	Construct New	\$5,000				Design
➔	Hicks Rd, construct new kerb	Thirroul	Unallocated	\$5,000				Design
	K&G replacement + subsoil drainage	Not Applicable	Unallocated	\$1,890,000*	-	-	-	-
	Road upgrades	Not Applicable	Unallocated	\$1,290,000	-	-	-	-
	Guardrails - New installations	Various	Unallocated	\$350,000	-	-	-	-
	Road reconstruction	Various	Unallocated	\$11,155,000*	-	-	-	-
	Road resurfacing	Various	Unallocated	\$7,254,000*	-	-	-	-
⊕	Cross Street K&G, Railway Street to End	Corrimal	Construct New	\$30,000	Design	Construction		
BRIDGES, BOARDWALKS AND JETTIES				\$6,395,000	\$1,470,000	\$1,280,000	\$1,810,000	\$1,835,000
	Horsley Ponds jetty	Horsley	Reconstruction	\$140,000*	Construction			
	Princes Hwy over Cabbage Tree Creek Bridge -	Fairy Meadow	Reconstruction	\$150,000	Construction			
	Lower Coast Rd causeway	Stanwell Park	Replacement	\$60,000*	Construction			
	Greenacre Road Footbridge, Scour Protection &	West Wollongong	Replacement	\$160,000*	Construction			
	Beach Drive Park Cycleway Bridge	Woonona	Replacement	\$60,000	Construction			
	Pedestrian bridge over Byarong Ck Roy Johansson	Figtree	Construct New	\$25,000*	Design			
	Otford Rd bridge over Hacking River	Otford	Construct New	\$25,000*	Design			
➔	Uralba Street Bridge	Figtree	Reconstruction	\$650,000*	Construction	Construction		
➔	Montague St bridge joints	North Wollongong	Reconstruction	\$110,000*	Design	Construction		
	New Bridges, Boardwalks & Jetties	Various	Unallocated	\$1,035,000*	-	-	-	-
	Bridges, Boardwalks & Jetties-Replace/upgrade	Various	Unallocated	\$3,905,000	-	-	-	-
⊕	448 Lawrence Hargrave Drive pedestrian bridge	Coalcliff	Replacement	\$20,000*	Construction			
⊕	Marshall Mount Road bridge scour protection	Marshall Mt	Reconstruction	\$55,000*	Construction			
GUARDRAILS				\$1,002,000	\$160,000	\$200,000	\$462,000	\$180,000
	Jarvie Ave/ Lake Ave-Sheffield St guardrail	Cringila	Replacement	\$12,000	Construction			
	Princes Hwy F6; Off Ramp to Cormack Ave	Dapto	Replacement	\$10,000	Construction			
	Walker St/Cnr Lawrence Hargrave Dr	Helensburgh	Replacement	\$64,000	Construction			
	Princes Hwy 002; Before F6 Bridge, left guardrail	Helensburgh	Replacement	\$9,000	Construction			
	Princes Hwy /K'Grange Pl- Mullet ck north guardrail	Kembla Grange	Replacement	\$34,000*	Construction			
	Darcy Rd/ Gloucester Bvd-P Pole 26 guardrail	Port Kembla	Replacement	\$21,000*	Construction			
	Princes Hwy/Mt Brown Rd to and including Huntley	Dapto	Replacement	\$56,000	Design	Construction		
	Mt Brown/Cul De Sac-Cabernet Dr	Dapto	Replacement	\$13,000	Design	Construction		
	Gipps St/Rail Line (W)-Foley St	Gwynneville	Replacement	\$6,000	Design	Construction		
	Marley Pl/ Pp802 To Railway Line guardrail	Unanderra	Replacement	\$23,000	Design	Construction		
	Yallah Rd; Larkins Ln to Marshall Mt Rd, guardrail	Yallah	Replacement	\$27,000	Design	Construction		
	Semaphore Rd Cnr Nolan St	Berkeley	Replacement	\$28,000		Design	Construction	

The Avenue - Taronga Ave to St John Ave	Figtree	Replacement	\$15,000		Design	Construction
Left Guard Rail Princes Hwy 008/ Up to Shire	Helensburgh	Replacement	\$38,000		Design	Construction
Walker/Whitty Rd-Tabratong Rd	Helensburgh	Replacement	\$6,000		Design	Construction
Right Guard Rail Princes Hwy 002/ Before F6 Bridge	Helensburgh	Replacement	\$31,000		Design	Construction
Right Guard Rail Princes Hwy 030/ 2.81km from	Helensburgh	Replacement	\$17,000		Design	Construction
Guard Rail - High St - Mt Keira Rd (Chan.2359)	Kembla Heights	Replacement	\$18,000		Design	Construction
Guard Rail Princes Hwy 105/ From F6 underpass to	Maddens Plains	Replacement	\$148,000	Design	Construction	Construction
Staff St/Allan St-Princes Hwy(W)	Wollongong	Replacement	\$13,000		Design	Construction
Guard Rail - Atchison St - Auburn St (Hse No 35)	Wollongong	Replacement	\$15,000		Design	Construction
Fowlers Rd - Inala Ave to Koonawarra Pl (On Median	Dapto	Unallocated	\$31,000		Design	Construction
Guardrail renewal programme	Not Applicable	Unallocated	\$367,000	-	-	-



TRANSPORT SERVICES

FOOTPATHS, CYCLEWAYS & TRANSPORT NODES



Plan and deliver construction and maintenance of footpaths, cycleways and transport node infrastructure.

FOOTPATHS, CYCLEWAYS & TRANSPORT NODES CAPITAL PROGRAM | 2018/2019 to 2021/2022

How are projects prioritised?

- Footpaths Cycleways and Transport Nodes (includes town and village centre upgrades, retaining walls and public transport facilities)
- Existing footpaths, cycleways and retaining walls are prioritised as being in need of replacement as they approach the end of their service life.
- Investments in new footpath, cycleway and retaining walls projects are prioritised based on recommendations provided in supporting documents, customer service requests (coupled with assessment of risk by Council officers) and availability of funding.
- Priorities upgrade of transport nodes are guided by recommendations made in 'Town and Village Centre' masterplans and 'Access and Movement Plans' that are progressively being completed for all town centres across the Wollongong Local Government Area.
- A prioritisation process for the installation of new street trees is currently being trialled by Council staff. A formal process for selection and prioritisation of installation sites will be documented in future version of this document.

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
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FOOTPATHS & CYCLEWAYS			\$61,425,000	\$13,937,000	\$18,847,000	\$15,489,000	\$13,152,000
PUBLIC TRANSPORT FACILITIES (bus shelters & bike racks)			\$1,525,000	\$520,000	\$350,000	\$335,000	\$320,000
34 Wyndarra Way	Koonawarra	Construct New	\$30,000	Construction			
2 Cowper St	Port Kembla	Construct New	\$30,000	Construction			
480 Princes Hwy (+bike)	Towradgi	Construct New	\$30,000	Construction			
18 King Street	Warrawong	Construct New	\$30,000	Construction			
Burelli St - Church St covered walkway	Wollongong	Construct New	\$400,000	Construction	Construction		
⊕ 27A Cabbage Tree Lane (+ bike)	Fairy meadow	Construct New	\$30,000	Construction			
⊕ 102 O'Briens Road	Figtree	Construct New	\$30,000	Construction			
213 Rothery Street (+bike)	Bellambi	Construct New	\$30,000		Construction		
328 Princes Highway (+bike)	Corrimal	Construct New	\$30,000		Construction		
1A Anama St	Fairy Meadow	Construct New	\$30,000		Construction		
74 Princes Highway	Fairy Meadow	Construct New	\$10,000		Construction		
Innovation Campus Squires Way East Side (+bike)	North Wollongong	Construct New	\$75,000	Construction	Construction		
Innovation Campus Squires Way West Side (+bike)	North Wollongong	Construct New	\$75,000	Construction	Construction		
309 Princes Highway	Bulli	Construct New	\$30,000			Construction	
105 Flagstaff Road	Warrawong	Construct New	\$30,000			Construction	
113 Robsons Road	West Wollongong	Construct New	\$30,000			Construction	
128 Mount Keira Road	West Wollongong	Construct New	\$30,000			Construction	
147 - 149 Corrimal St	Wollongong	Construct New	\$50,000			Construction	
Public Transport-City Centre renew/replace	Various	Unallocated	\$95,000		-	-	-
Public Transport-City Wide new/upgrade	Various	Unallocated	\$240,000		-	-	-
394 Princes Highway	Corrimal	Construct New	\$30,000				Construction
47 Penrose Drive	Penrose	Construct New	\$30,000				Construction
447 Lawrence Hargrave Drive	Thirroul	Construct New	\$30,000				Construction
480 Princes Highway	Towradgi	Construct New	\$30,000				Construction
Southern Shuttle Bus Stop Infrastructure	Wollongong	Construct New	\$130,000			Design	Construction
FOOTPATHS			\$20,180,000	\$4,512,000	\$5,622,000	\$5,944,000	\$4,102,000
Holborn Park Accessible Footpaths	Berkeley	Construct New	\$25,000	Construction			
Winnima Way; Community Centre to Parkway Ave	Berkeley	Construct New	\$50,000*	Construction			
Bulli Beach Reserve Accessible Footpaths	Bulli	Construct New	\$25,000	Construction			
Figtree Oval Accessible Footpaths	Figtree	Construct New	\$25,000	Construction			
Lakeside Park, Kanahooka Accessible Footpaths	Kanahooka	Construct New	\$35,000	Construction			
Thirroul Beach Reserve Accessible Footpaths	Mount Ousley	Construct New	\$20,000	Construction			

Lang Park Accessible Footpaths	North Wollongong	Construct New	\$25,000	Construction	
Ocean St outside number 11-15	North Wollongong	Construct New	\$30,000	Construction	
Port Kembla Pool Accessible Footpaths	Port Kembla	Construct New	\$25,000	Construction	
King George V Park Accessible Footpaths	Port Kembla	Construct New	\$20,000	Construction	
Hamilton, Tasman, Craig, Surfers & Cliff	Thirroul	Construct New	\$150,000*	Construction	
Tucker Ave Reserve Balgownie, replace paths	Balgownie	Replacement	\$25,000	Construction	
Devon St, Bristol to Cornwell Pl, AC replacement,	Berkeley	Replacement	\$20,000*	Construction	
Princes Hwy; Hospital Rd to Dumbrell, East	Bulli	Replacement	\$150,000*	Construction	
Princes Hwy; Molloy to Organs, East	Bulli	Replacement	\$50,000*	Construction	
Princes Hwy; Organs to Station, East	Bulli	Replacement	\$80,000*	Construction	
Northcote St, to Lawrence Hargrave Drive, removal	Coledale	Replacement	\$20,000*	Construction	
Wyndarra Way; Goondah to Kimbarra, North	Kanahooka	Replacement	\$35,000*	Construction	
Aldinga Ave; Fowlers Rd to Alcoomie, East	Kanahooka	Replacement	\$65,000*	Construction	
Bingara Ave; Bambil to Byamee	Kanahooka	Replacement	\$170,000*	Construction	
Princes Hwy, Russell Vale, Collaery Rd to Hicks st,	Russell Vale	Replacement	\$50,000	Construction	
Seafoam Ave, The Lookout to Church St, north side	Thirroul	Replacement	\$20,000*	Construction	
UGS Street Trees 2018-19 Pilot	Various	Replacement	\$85,000*	Construction	
⊕ Waples Rd; Panorama Dr to Marco Polo entry	Farmborough	Unallocated	\$60,000	Construction	
⊕ Crawford Avenue	North Wollongong	Unallocated	\$50,000	Construction	
⊕ Laneway connecting Jobson Avenue/Princess Hwy	North Wollongong	Unallocated	\$60,000	Construction	
Port Kembla footpath upgrades	Port Kembla	Unallocated	\$300,000	Construction	
Cliff Rd - adjacent Osborne park (south side)	Wollongong	Unallocated	\$200,000	Construction	
Chenhalls St; Stanhope St to Gray St west side	Woonona	Unallocated	\$150,000	Construction	
Flinders St footpath - From opposite No.37 to	Wollongong	Upgrade	\$480,000*	Construction	
Bridge St; Springhill Rd to 3 Bridge St, south side	Coniston	Construct New	\$60,000	Design	Construction
Bridge St; Auburn St to Coniston Public School	Coniston	Construct New	\$105,000	Design	Construction
Mt Brown Road outside Mt Brown Public School	Dapto	Construct New	\$160,000	Design	Construction
Grafton St; Elliotts Rd to Bourke St, east side	Fairy Meadow	Construct New	\$70,000	Design	Construction
Farmborough Heights Community Tennis Courts	Farmborough	Construct New	\$60,000	Design	Construction
The Drive; LHD to Stanwell Park Tennis Courts	Stanwell Park	Construct New	\$165,000	Design	Construction
Caldwell Ave; Meadow St to Devenish St	Tarrawanna	Construct New	\$30,000		Construction
UGS Street Trees 2019-20	Various	Construct New	\$70,000		Construction
Halley Cres to Ironbark Ave	Woonona	Construct New	\$80,000	Design	Construction
Rixon Avenue; Molloy St to 9 Rixon Ave, east side	Woonona	Construct New	\$52,000	Design	Construction
👉 Bellevue Rd to Outlook Drive, AC replacement	Figtree	Replacement	\$25,000	Design	Construction
Cliff Rd, Car Park to George Hanley Drive, west	North Wollongong	Replacement	\$40,000	Design	Construction

Shellharbour Rd; Illawarra St to Cowper, west	Port Kembla	Replacement	\$210,000	Design	Construction		
⊕ Church Street, Ellen St to Swan St	Wollongong	Unallocated	\$300,000	Design	Construction		
Clifton School of Arts; LHD and Clifton School Pde	Clifton	Construct New	\$40,000		Design	Construction	
Vereker St; Hamilton St to 16 Macarthur Ave, east	Fairy Meadow	Construct New	\$60,000		Design	Construction	
The Mall; Thames St to London Dr, north side	Figtree	Construct New	\$70,000		Design	Construction	
Murphys Ave; Robsons Rd to Grey St, south side	Keiraville	Construct New	\$105,000		Design	Construction	
Heaslip St; Taronga Ave to St Johns Ave, south side	Mangerton	Construct New	\$70,000		Design	Construction	
Cliff Rd; Harbour St to Lang Park, south side	North Wollongong	Construct New	\$65,000		Design	Construction	
Nolan Street; Investigator Drive to Nan Tien Institute	Unanderra	Construct New	\$159,000		Design	Construction	
Tallegalla St; Victoria St to Charcoal Creek, west	Unanderra	Construct New	\$60,000		Design	Construction	
UGS Street Trees 2020-21	Various	Construct New	\$70,000			Construction	
Thames St; The Mall to 40 Thames St, east side	West Wollongong	Construct New	\$80,000		Design	Construction	
Harry Graham Park; Uralba St to Therry St	West Wollongong	Construct New	\$75,000		Design	Construction	
Gipps St; Flinders St to Keira St, north side	Wollongong	Construct New	\$100,000		Design	Construction	
Kenny St; Ellen St to Salvation Army driveway	Wollongong	Construct New	\$30,000		Design	Construction	
Robinson St; Hercules St to Denison St	Wollongong	Construct New	\$175,000		Design	Construction	
Kurraba Rd; Kareela Rd to pool, north side	Woonona	Construct New	\$100,000		Design	Construction	
Footpaths-New footpaths	Not Applicable	Unallocated	\$6,845,000*	-	-	-	-
Footpaths-Reconstruction or upgrading	Not Applicable	Unallocated	\$6,902,000*	-	-	-	-
Street trees	Not Applicable	Unallocated	\$165,000*	-	-	-	-
Foothills Rd; Balgownie Rd to Farrell Rd, east side	Balgownie	Construct New	\$115,000			Design	Construction
Balmoral St; Kembla St to Russell St, north side	Balgownie	Construct New	\$250,000			Design	Construction
The Avenue; Girvan Crs to Underwood St; south side	Corrimal	Construct New	\$280,000			Design	Construction
Bangaroo Ave; Bambil Crs to Pool, south side	Dapto	Construct New	\$88,000			Design	Construction
Thomas Gibson Park, Newbold Cl to Rugby Field	Thirroul	Construct New	\$55,000	Design	Construction		
Eyre Place	Warrawong	Construct New	\$165,000			Design	Construction
Inner Crescent; Flagstaff to Cowper St east side	Warrawong	Construct New	\$64,000			Design	Construction
Rawlinson Ave; Gladstone Ave to TAFE, north side	Wollongong	Construct New	\$65,000			Design	Construction
⊕ Northfields Ave: Botanic Gardens to Robsons Rd	Keiraville	Contribution	\$0		Design	Construction	
CYCLE WAY /SHARED PATHS			\$10,005,000	\$1,650,000	\$3,145,000	\$2,410,000	\$2,800,000
Grand Pacific Walk	Various	Unallocated	\$400,000	-	-	-	
Thirroul Rd; M1 to Joan St	Dapto	Construct New	\$40,000	Construction			
Porter St and Crawford St, shared path	North Wollongong	Construct New	\$385,000*	Construction			
NSW Coastline Cycleway Bike Parking	Various	Construct New	\$25,000	Construction			
Northern Cycleway Bridge over Tramway Creek	Bulli	Reconstruction	\$50,000*	Construction			
Windang Rd Cycleway; Lakeview Pde to Boundary Rd	Primbee	Reconstruction	\$100,000	Construction			

	Ursula Rd - Franklin Ave	Bulli	Construct New	\$830,000	Design	Construction		
	Bong Bong Rd; Station St to Sierra Drive	Dapto	Construct New	\$595,000	Design	Construction		
	Regional Network Wayfinding signage	Various	Construct New	\$50,000*	Construction	Construction		
	NSW Coastline Cycleway linemarking	Various	Construct New	\$50,000*	Construction	Construction		
	Windang Road; Tennis Courts to Wattle St	Windang	Construct New	\$270,000	Design	Construction		
	N.Cycleway; Ursula Rd to Farrell Rd	Bulli	Reconstruction	\$515,000*	Construction	Construction		
	N. Cycleway; Murray Rd East of Cawley Ave	East Corrimal	Reconstruction	\$110,000	Design	Construction		
	Gwynneville Cycleway; Vickery St to Mercury St	Gwynneville	Reconstruction	\$40,000	Design	Construction		
👉	Lake Cycleway; Lake Heights to Berkeley Boat	Lake Heights	Reconstruction	\$70,000	Design	Construction		
	Northern cycleway - Stuart Park parallel to George	Not Applicable	Reconstruction	\$150,000		Construction		
	Northern cycleway - Stuart Park, access road to	Not Applicable	Reconstruction	\$200,000		Construction		
	N.Cycleway; Kareela Rd to Campbell St	Woonona	Reconstruction	\$60,000	Design	Construction		
	University link Cycleway - Smith St underpass to	Not Applicable	Upgrade	\$100,000	Design	Construction		
	Cordeaux Rd; Princes Hwy to Gibsons Road	Cordeaux Heights	Construct New	\$670,000	Design		Construction	
	Crawford Ave; Porter St to Hay St access	North Wollongong	Construct New	\$740,000		Construction	Construction	
	Denison St; Crown St to Throsby Dr	Wollongong	Unallocated	\$730,000	Design		Construction	
	New cycle/shared paths	Not Applicable	Unallocated	\$450,000*		-	-	-
	Cycle/shared Paths Reconstruct or upgrading	Not Applicable	Unallocated	\$1,525,000*	-	-	-	-
	Princes Hwy; Mt Ousley Rd to Bourke St	Fairy Meadow	Construct New	\$850,000			Design	Design
	Holly Mount Park; Princes Hwy to York St	Woonona	Construct New	\$800,000			Design	Design
⊕	Smith Street, Harbour Street, Railway to Cliff Road	Wollongong	Construct New	\$0***	Design	Construction	Construction	Construction
⊕	Kembla Street, Smith Street to Stewart Street	Wollongong	Construct New	\$0***	Design	Construction	Construction	Construction
⊕	Smith Street Railway Street to End	Wollongong	Construct New	\$0***	Design	Construction	Construction	Construction

***Note: - The three projects to link the CBD with the University are subject to external funding and will be 100% funded by RMS / Transport for NSW. Timing and staging will be dependent on staged funding provision.

COMMERCIAL CENTRE UPGRADES - Footpaths			\$18,630,000	\$3,370,000	\$5,500,000	\$5,300,000	\$4,460,000
+	Austinmer Commercial Area	Austinmer	Unallocated	\$150,000*	Construction		
+	Rawson St, Regent St & Crown Ln	Wollongong	Unallocated	\$550,000*	Construction	Construction	
+	Welcome Signs	Various	Unallocated	\$30,000	Construction		
	Unanderra CBD - Central Rd - Princes hwy to Nudjia	Unanderra	Upgrade	\$1,000,000	Construction		
	Keira St - Smith St to #71 - East Side	Wollongong	Upgrade	\$400,000	Construction		
	Corrimal CBD Footpaths	Corrimal	Upgrade	\$420,000*	Design	Construction	
	Cringila CBD Stg 2	Cringila	Upgrade	\$510,000	Design	Construction	
→	Helensburgh CBD footpaths	Helensburgh	Upgrade	\$520,000*	Design	Construction	
+	Crown St West; Gladstone Ave to Osborne St	Wollongong	Upgrade	\$540,000	Design	Construction	
→	Burelli St; North East Cnr Church St Shelter	Wollongong	Upgrade	\$800,000		Construction	
→	Burelli St; Church St intersection footpath	Wollongong	Upgrade	\$460,000*	Construction	Construction	
	Windang footpath renewal program #	Windang	Unallocated	\$370,000		Design	Construction
	Crown St west; Keira St to Atchison St	Wollongong	Upgrade	\$1,050,000		Design	Construction
	Crown ST west; Railway Pde to Gladstone St	Wollongong	Upgrade	\$1,050,000		Design	Construction
	Kembla St; Crown St - Market St, West side	Wollongong	Upgrade	\$550,000		Design	Construction
	CBD Public Domain	Wollongong	Unallocated	\$3,700,000*	-	-	-
	Village & Town Centre Upgrades	Wollongong	Unallocated	\$1,080,000*	-	-	-
→	Warrawong CBD Upgrade	Warrawong	Upgrade	\$5,450,000*	Design	Construction	Construction



RETAINING WALLS			\$11,085,000	\$3,885,000	\$4,230,000	\$1,500,000	\$1,470,000
	Bellambi Seawall Rehabilitation	Bellambi	Reconstruction	\$150,000*	Construction		
	Belmore Basin; embankment reinstatement	Wollongong	Reconstruction	\$260,000*	Construction		
←	The Parkway retaining Wall	Balgownie	Replacement	\$300,000*	Construction	Construction	
	Harry Graham Drive, Bank Stabilisation - Stage 2	Cordeaux Heights	Replacement	\$650,000	Construction		
	Princes Hwy, Hicks St to Terania St	Russell Vale	Replacement	\$2,000,000*	Construction		
	The Grove, Number 25 to 29	Austinmer	Reconstruction	\$75,000*	Design	Construction	
	Bellevue Rd to Outlook Drive, Figtree	Figtree	Reconstruction	\$185,000	Design	Construction	
	Darcy Rd adjacent car park	Port Kembla	Reconstruction	\$230,000*	Design	Construction	
	Towradgi Beach SLSC Carpark Retaining Wall	Towradgi	Replacement	\$210,000*	Design	Construction	
+	Boat ramp retaining wall Stage 1	Windang	Replacement	\$400,000	Construction		
	Central Rd, Timber retaining wall	Unanderra	Replacement	\$155,000*	Design	Construction	
	North Wollongong Beach, Seawall Renewal	North Wollongong	Reconstruction	\$4,080,000*	Design	Design	Construction
→	Grey St - opposite #52	Keiraville	Replacement	\$170,000*	Design	Design	Construction
←	Northcliffe Dr - opposite St Cloud Cres to 29	Towradgi	Reconstruction	\$200,000		Design	Construction
	Iris Ave Divided Carriageway Retaining wall - Stage 2	Coniston	Upgrade	\$160,000*		Design	Construction
	Princes Hwy # 143 to 145 retaining wall	Bulli	Replacement	\$20,000			Design
→	Retaining wall replacement	Not Applicable	Unallocated	\$700,000*	-	-	-
	Footpaths-Retaining walls	Not Applicable	Unallocated	\$600,000*	-	-	-
	Lake Heights Rd #25 to #35, Retaining Wall	Lake Heights	Replacement	\$530,000*	Design		Construction
→	2 Kirkwood Pl retaining wall	Mount Kembla	Replacement	\$10,000		Design	Design





TRANSPORT SERVICES

CAR PARKS & BOAT RAMPS



Deliver the planning, capital and maintenance of car parks and boat ramps across the Wollongong LGA.

CAR PARKS & BOAT RAMPS CAPITAL PROGRAM | 2018/2019 to 2021/2022

How are projects prioritised?

- Existing car parks and boat ramp projects are identified as being in need of replacement as they approach the end of their service life.
- Investments in new, or upgraded, car parks and boat ramps are prioritised based on recommendations provided in supporting documents, availability of funding and relative priority of project on Council's 'Infrastructure Priority List'.

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
CAR PARKS & BOAT RAMPS			\$5,433,000	\$1,200,000	\$1,243,000	\$1,490,000	\$1,500,000
CARPARK CONSTRUCTION/FORMALISING			\$1,650,000	\$620,000	\$260,000	\$470,000	\$300,000
City Centre Parking Guidance System	Wollongong	Construct New	\$500,000*	Construction			
City Centre Car Park Lighting Upgrades	Wollongong	Construct New	\$100,000*	Construction			
Hill 60 Car Park	Port Kembla	Reconstruction	\$210,000	Design	Construction		
Berkeley Park Carpark - Off Burke Way	Berkeley	Reconstruction	\$210,000		Design	Construction	
Robert Ziems Park Cricket Ground Carpark	Corrimal	Reconstruction	\$210,000	Design		Construction	
Car Park Constructing/formalising	Not Applicable	Unallocated	\$200,000*		-	-	-
Holly Mount Park car park	Russell Vale	Reconstruction	\$220,000			Design	Construction
CARPARK RECONSTRUCTION OR UPGRADING			\$3,783,000	\$580,000	\$983,000	\$1,020,000	\$1,200,000
Happy Valley Reserve Carpark	Corrimal	Reconstruction	\$45,000*	Construction			
↻ Child Cultural Centre Carpark - Stewart St	Wollongong	Reconstruction	\$15,000	Construction	Construction		
Matron Dunster Park - Reef Ave	Wombarra	Reconstruction	\$320,000*	Construction			
Thirroul train station Railway Parade car park	Thirroul	Resurface	\$40,000*	Construction	Construction		
↻ Coniston Community Centre - Bridge St	Coniston	Reconstruction	\$80,000*	Design	Construction		
Charles Harper Pk Parkes St	Helensburgh	Reconstruction	\$25,000	Design	Construction		
↻ Hector Harvey Park access road	Koonawarra	Reconstruction	\$90,000*	Design	Construction		
↻ Wombarra Pool Carpark	Wombarra	Reconstruction	\$190,000*	Design	Construction		

Beach Dr Carpark #6 to 12 Beach Dr	Woonona	Reconstruction	\$22,000	Design	Construction
Beach Dr Carpark #26 to 30 Beach Dr	Woonona	Reconstruction	\$20,000	Design	Construction
→ Haddon Lane car park surface	Woonona	Resurface	\$215,000*	Design	Construction
→ Wilkinson Street Carpark - Opp. #16 Wilkinson St	Berkeley	Reconstruction	\$35,000		Design Construction
→ William Beach Park Carpark & Access Rd	Brownsville	Reconstruction	\$260,000		Design Construction
→ Coledale Beach Top Carpark on L.H.Dr	Coledale	Reconstruction	\$30,000		Design Construction
→ Corrimal Pool Car Park	Corrimal	Reconstruction	\$50,000		Design Construction
→ Fairy Meadow Slsc Carpark	Fairy Meadow	Reconstruction	\$86,000		Design Construction
→ Rex Jackson Park, Netball Court Carpark-Robertson	Helensburgh	Reconstruction	\$75,000		Design Construction
→ Kembla Height Community Centre Disabled Parking	Kembla Heights	Reconstruction	\$60,000		Design Construction
Allan St Opposite#31 Carpark	Port Kembla	Reconstruction	\$140,000		Design Construction
Car Parks renew/upgrade	Various	Unallocated	\$1,940,000*	-	- - -





TRANSPORT SERVICES

TRAFFIC FACILITIES INCLUDING STREET LIGHTING




Delivery and maintenance of signage, lighting and facilities in the LGA to allow safe, efficient and effective transport.

TRAFFIC FACILITIES INCLUDING STREET LIGHTING CAPITAL PROGRAM | 2018/2019 to 2021/2022

How are projects prioritised?

- Investments in new traffic facilities are guided by the reduction in risk of accidents between pedestrians / cyclists and vehicles that can be achieved.

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
TRAFFIC FACILITIES INCLUDING STREET LIGHTING			\$5,130,000	\$1,495,000	\$1,200,000	\$1,025,000	\$1,410,000
TRAFFIC FACILITIES			\$5,130,000	\$1,495,000	\$1,200,000	\$1,025,000	\$1,410,000
+ Byamee St - Mulda St roundabout	Dapto	Construct New	\$150,000*	Construction			
+ Keira -Edward Streets Roundabout	Wollongong	Construct New	\$200,000*	Construction			
Bridge Street - Pedestrian Refuge	Coniston	Construct New	\$40,000	Construction			
Staff Road - Pedestrian Refuge	Cordeaux Heights	Construct New	\$30,000	Construction			
Lakeside Drive - Pedestrian Refuge	Kanahooka	Construct New	\$115,000	Construction			
Cowper St - Inner Cr island modifications	Warrawong	Construct New	\$100,000	Design	Construction		
Gilmore St and Fisher St - Pedestrian Refuges	West Wollongong	Construct New	\$70,000	Construction			
Stewart St -Kembla St traffic lights	Wollongong	Construct New	\$300,000*	Construction			
+ Kanahooka Rd - Brownsville Ave traffic lights	Brownsville	Construct New	\$250,000	Construction			
+ Maidstone St - The Ridge roundabout	Helensburgh	Construct New	\$250,000	Construction			
Towradgi Rd-Caters Lane crossing relocation	Towradgi	Replacement	\$200,000	Design	Construction		
Carrington St -Campbell St pedestrian access	Woonona	Upgrade	\$50,000	Construction			
+ Princes Hwy - Victoria street traffic signals	Unanderra	Construct New	\$230,000	Construction			
Walker St - Lilyvale Street Roundabout	Helensburgh	Unallocated	\$100,000	Design		Construction	
Point Street Local Area Traffic Management	Bulli	Construct New	\$400,000*	Construction	Construction		
The Avenue Pedestrian Refuges	Mount Saint	Construct New	\$155,000	Design	Construction		

Bellambi Local Area Traffic Management	Bellambi	Construct New	\$220,000*	Design	Construction	Construction
Bong Bong Rd -Station St traffic lights	Dapto	Construct New	\$1,200,000*	Design	Construction	Construction
Towradgi Rd traffic calming	Towradgi	Unallocated	\$225,000		Design	Construction
Flagstaff Rd/Tern Pl - Roundabout	Berkeley	Construct New	\$440,000		Design	Construction
Trinity Row crossing facility	Bulli	Construct New	\$330,000			Design Construction
Marshall St/Amaral Ave - safety upgrade	Dapto	Construct New	\$550,000			Design Construction
Carroll Road crossing facility	East Corrimal	Construct New	\$85,000			Design Construction
Lake Heights Road - Pedestrian Refuge	Lake Heights	Construct New	\$50,000			Design Construction
Ralph Black Drive - Pedestrian Crossings	North Wollongong	Construct New	\$120,000			Design Construction
 Northfields Avenue Pedestrian Crossing Upgrades	Keiraville	Contribution	\$0	Design	Construction	



TRANSPORT SERVICES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

- Roadside verge mowing
- Line-marking
- Street-sweeping
- Filling pot-holes
- Road pavement spray-sealing; and
- Periodic road and bridge condition inspections

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Road Safety, Traffic and Transport Planning	\$23,000	\$164,000	\$23,000	\$167,000	\$24,000	\$171,000	\$25,000	\$176,000
Roads & Bridges	\$1,381,000	\$5,376,000	\$1,408,000	\$5,501,000	\$1,438,000	\$5,619,000	\$1,474,000	\$5,746,000
Footpaths, Cycleways & Transport Nodes	\$114,000	\$726,000	\$117,000	\$744,000	\$119,000	\$761,000	\$122,000	\$779,000
Car Parks & Boat Ramps	\$36,000	\$109,000	\$37,000	\$110,000	\$38,000	\$112,000	\$39,000	\$116,000
Traffic Facilities including Street Lighting	\$3,163,000	\$0	\$3,234,000	\$0	\$3,308,000	\$0	\$3,382,000	\$0
Street Sweeping	\$1,067,000	\$23,000	\$1,090,000	\$24,000	\$1,116,000	\$24,000	\$1,139,000	\$25,000
TOTAL	\$5,784,000	\$6,398,000	\$5,909,000	\$6,546,000	\$6,043,000	\$6,687,000	\$6,181,000	\$6,842,000



WEST DAPTO

This service provides land use planning in accordance with federal, state, regional and local environmental legislation and policies. Land use planning includes: precinct planning; preparation and assessment of planning proposals; local environmental plans and development control plans; heritage management; planning studies; management of Section 94 contributions; Section 149 certificates and community land management plans.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of West Dapto services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- West Dapto Planning

SUPPORTING DOCUMENTS?

- Wollongong Local Environmental Plan 2009.
- Wollongong Local Environmental Plan (West Dapto) 2010.
- Wollongong Development Control Plan 2009.
- Wollongong Section 94A Development Contribution Plan.
- West Dapto Section 94 Development Contribution Plan.
- Town and Village Plans - various.
- Draft Coastal Zone Management Plan 2012.
- Draft Illawarra Escarpment Strategic Management Plan 2014.
- Draft Heritage Strategy and Action Plan 2014 - 2017.
- State Environmental Planning Policies.
- Environmental Sustainability Policy and Strategy 2014 - 2022.
- Draft Illawarra Regional Growth and Infrastructure Plan.

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$105,400,000



WEST DAPTO



How are projects prioritised?

The Section 94 plan identifies a range of infrastructure projects and has outlined the required delivery of those works to support sub-division development both current and expected. Considerations are broad and include traffic flow, pedestrian safety, community life and public transport access. One very important consideration for West Dapto is the provision of access to properties during rain periods. Current major projects include the construction of the Fowlers Road extension to Fairwater Drive and the Wongawilli Access project, both of which provide access to properties during time of flood.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	Total	2018/2019	2019/2020	2020/2021	2021/2022
Total	\$105,400,000	\$23,000,000	\$26,000,000	\$34,300,000	\$22,100,000

Plan the new urban release area at West Dapto in collaboration with the Development Contributions, Infrastructure, Local Environmental, and Heritage delivery streams.

WEST DAPTO PLANNING CAPITAL PROGRAM | 2018/2019 to 2021/2022

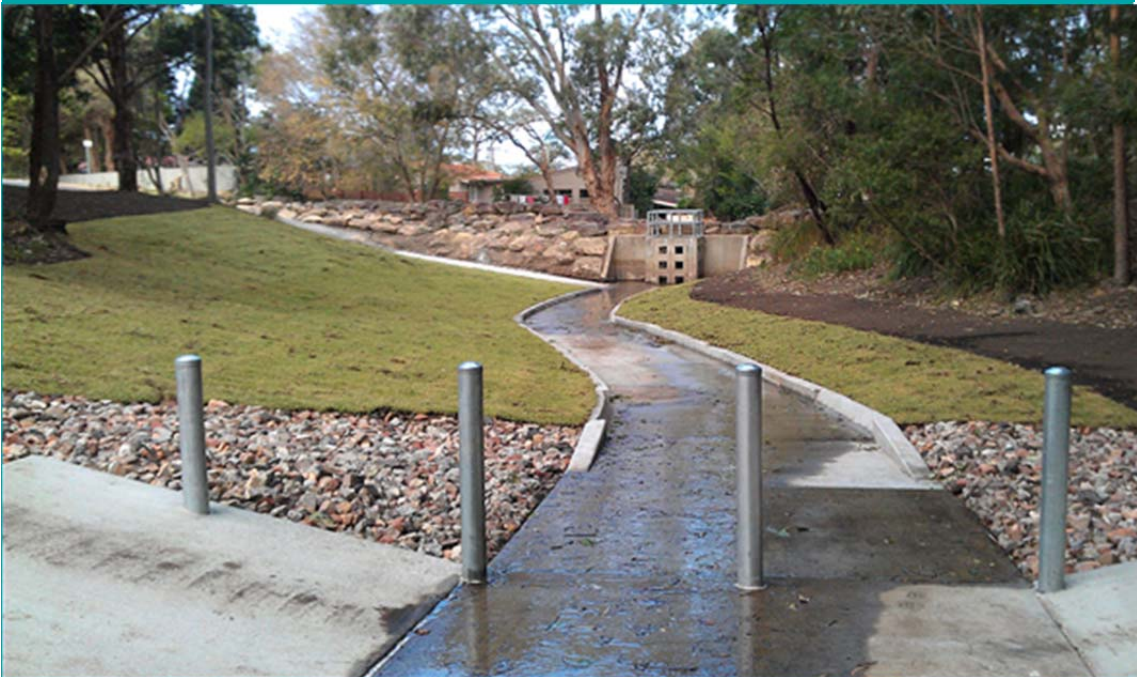
Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
WEST DAPTO PLANNING			\$105,400,000	\$23,000,000	\$26,000,000	\$34,300,000	\$22,100,000
WEST DAPTO INFRASTRUCTURE EXPANSION			\$105,400,000	\$23,000,000	\$26,000,000	\$34,300,000	\$22,100,000
West Dapto Rd / Sheaffes Rd / Darkes Rd Upgrade	Horsley	Unallocated	\$13,300,000*		Design	Construction	Construction
Shone Avenue: Bong Bong Rd to Robins Creek	Horsley	Construct New	\$400,000*	Construction			
Avondale Road Upgrade	Horsley	Construct New	\$100,000*	Design			
North/South link Road	Horsley	Construct New	\$100,000*	Design			
Northcliffe Drive extension	Kembla Grange	Construct New	\$100,000*	Design			
West Dapto Rd/ Wongawilli Rd / bridge upgrade	Wongawilli	Construct New	\$7,700,000*	Construction	Construction		
Extension of Fowlers Rd to Fairwater Dr	Dapto	Construct New	\$62,000,000*	Construction	Construction	Construction	
West Dapto Initial Access Strategy S94 Horsely	Dapto	Unallocated	\$10,300,000		-	-	-
Cleveland Road Upgrade	Cleveland	Unallocated	\$11,400,000	Design	Design	Construction	Construction



STORMWATER SERVICES

This service provides 730 kilometres of drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective and sustainable.

Continue to implement a coordinated approach to floodplain management and protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Stormwater Services services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Floodplain Management
- Stormwater management

SUPPORTING DOCUMENTS?

- Asset Management Plan - Stormwater.
- Flood Studies and Floodplain Risk Management Plans.
- Estuary Management Plans.
- Estuary Management Studies.
- Stormwater Management Plans.
- Towradgi Lagoon Entrance Management Policy.
- Fairy Lagoon Entrance Management Policy.

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$24,322,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$9,040,000



STORMWATER SERVICES



How are projects prioritised?

Identification and prioritisation of capital works projects vary based on the type of project. The different project types are categorised into a number of programs. Investment in these programs enables each delivery stream.

The 'Floodplain Management' delivery stream is enabled by two major programs. Investment in each program is identified and prioritised as follows:

- Priorities for investment in the 'Stormwater Services' program are identified as follows:
 - Renewal of existing infrastructure (such as stormwater pits and pipes) is made based on the condition of the infrastructure. Specialised contractors are engaged to obtain CCTV footage of the stormwater pipes. Pipe conditions are assessed based on the CCTV footage using pipe rating software. A qualified engineer review the CCTV inspections report and the footage to determine if any works are required to bring the pipe in satisfactory condition. Based on the extent of deterioration and associated risk, the engineer will identify the projects and priorities for funding allocation. Inspecting the stormwater network is an expensive and slow process due to requirement of specialised equipment. It is not practical to assess every stormwater pipe or pit every 5 years. Instead, candidates for inspections are identified based on known problem areas, customer requests, notifications from outdoor-based Council staff, investigations into complementary capital projects (such as road reconstruction projects) and the known age of stormwater infrastructure.
 - Investments in new infrastructure are identified based on a priority listing of localised drainage issues which have been identified by the community and/or, Council -.
- Priorities for investment in the 'Floodplain Management' program are identified based on recommendations from Floodplain and Risk Management Plans (FRMP's). Projects aid mitigating flood impacts on the community.

The 'Stormwater Quality' delivery stream is enabled by the 'Stormwater Treatment Devices' program. Investment in this program is identified and prioritised as follows:

- Access tracks for our existing 'stormwater treatment devices'
- Investments in new infrastructure are identified based on the identified priority on Stormwater Management Plan

Funding for the renewal of existing infrastructure is sourced from a combination of Council rate revenue and Council's 'Stormwater Management Charge'; a charge levied on rateable land, other than those exempted by the Local Government Act.

Funding for the construction of new infrastructure is predominantly sourced from:

- Council rate revenue.
- Council's 'Stormwater Management Charge'
- Capital grants from the State and/or Commonwealth government.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	TOTAL CAPITAL BUDGET OVER 4 YEARS 2018/2019 to 2021/2022				
	Total	2018/2019	2019/2020	2020/2021	2021/2022
Floodplain Management	\$14,839,000	\$2,220,000	\$4,100,000	\$4,384,000	\$4,135,000
Stormwater management	\$9,483,000	\$4,538,000	\$2,260,000	\$1,451,000	\$1,234,000
Total	\$24,322,000	\$6,758,000	\$6,360,000	\$5,835,000	\$5,369,000



STORMWATER SERVICES

FLOODPLAIN MANAGEMENT



Implement a coordinated approach to floodplain management to manage risks in the floodplain.

Provide efficient drainage systems for the management of flood waters and develop risk management strategies to manage the risk of flooding.

Ongoing management and protection of prescribed dams and basins.

FLOODPLAIN MANAGEMENT CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
FLOODPLAIN MANAGEMENT			\$14,839,000	\$2,220,000	\$4,100,000	\$4,384,000	\$4,135,000
FLOODPLAIN MANAGEMENT			\$14,839,000	\$2,220,000	\$4,100,000	\$4,384,000	\$4,135,000
35 Beveles Ave, Bank Stabilisation	Unanderra	Upgrade	\$150,000*	Construction			
Brompton Road, DCS (BG10)	Bellambi	Construct New	\$300,000*	Construction	Construction		
Memorial Drive, DCS (BG09)	Corrimal	Construct New	\$300,000*	Construction			
2 DCS Fairy Cabbage Tree Creek	Various	Construct New	\$150,000*	Construction			
2 Dumbrell Road Channel Stabilisation	Bulli	Upgrade	\$50,000*	Construction			
Kanahooka Road Flap Gate	Dapto	Upgrade	\$40,000*	Construction			
Donnans Bridge, debris control structure (Foothills)	Balgownie	Construct New	\$310,000*	Design	Construction		
Gordon Hutton Park, DCS (WC01)	Bulli	Construct New	\$245,000*	Design	Construction		
O'Briens Rd, Debris Control Structure	Figtree	Construct New	\$205,000*	Design	Construction		
The Avenue, Debris Control Structure	Figtree	Construct New	\$105,000*	Design	Construction		
Byarong Creek (Arrow Avenue), bank support	Figtree	Construct New	\$330,000*	Design	Construction		
Gipps Rd & Allen St, debris control structure	Mount Keira	Construct New	\$230,000*	Design	Construction		
Golf Course, DCS (BG04)	Russell Vale	Construct New	\$385,000*	Design	Construction		
6 Allan street debris control device	Wollongong	Construct New	\$220,000*	Design	Construction		
Brooks Creek, Byamee St, Debris Control, 1.5D	Dapto	Construct New	\$175,000	Design	Design	Construction	
Cabbage Tree Ln, debris control structure	Fairy Meadow	Unallocated	\$310,000	Design	Design	Construction	
Kells Cres Drainage Upgrade	Bellambi	Upgrade	\$800,000*	Design	Construction	Construction	

Dawson Street Culvert Upgrade	Fairy Meadow	Upgrade	\$740,000*	Design	Construction	Construction	
Voluntary Purchasing Scheme	Not Applicable	Unallocated	\$1,656,000	Procure	Procure	Procure	Procure
Floodplain Structures	Various	Unallocated	\$1,495,000*	-	-	-	-
Creek modifications	Various	Unallocated	\$213,000*		-	-	-
Implement Priority Options Hewitts Creek FRMSP	Various	Construct New	\$500,000		Design	Design	Construction
Implement Priority Options Towradgi Creek FRMSP	Various	Construct New	\$1,400,000		Design	Design	Construction
Channel recon Railway to Holy Spirit College	Bellambi	Upgrade	\$1,150,000*	Design	Design	Construction	Construction
Ursula Road Flood Mitigation Scheme	Bulli	Upgrade	\$1,850,000*	Design	Construction	Construction	Construction
McMahons St detention basin study	Fairy Meadow	Upgrade	\$980,000*	Design	Design	Construction	Construction
West St Detention Basin	Russell Vale	Upgrade	\$550,000*	Design	Design	Design	Construction



STORMWATER SERVICES



STORMWATER MANAGEMENT



Efficient removal of surface runoff created through most rain events.

Protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.

STORMWATER MANAGEMENT CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
STORMWATER MANAGEMENT			\$9,483,000	\$4,538,000	\$2,260,000	\$1,451,000	\$1,234,000
STORMWATER MANAGEMENT			\$7,861,000	\$3,763,000	\$1,785,000	\$1,265,000	\$1,048,000
 Wollongong High School Detention Basin Drainage	North Wollongong	Upgrade	\$190,000*	Construction	Construction		
24 Bootie St, channel Lining	Balgownie	Reconstruction	\$80,000	Construction			
Buttenshaw Drive, Pipe Replacement x3	Coledale	Reconstruction	\$50,000*	Construction			
99 Emerson Road, pipe reconstruction	Dapto	Reconstruction	\$75,000*	Construction			
8 Laver Road, pipe reconstruction	Dapto	Reconstruction	\$40,000*	Construction			
 3 Elliotts road, culvert	Fairy Meadow	Reconstruction	\$50,000	Construction			

	1 Maxwell Street, pipe reconstruction	Fairy Meadow	Reconstruction	\$50,000*	Construction		
	Botanic Gardens - culvert replacement	Gwynneville	Reconstruction	\$80,000*	Construction		
	Parkdale Avenue Reserve, headwall reconstruction	Horsley	Reconstruction	\$25,000	Construction		
	70 Paynes Road, wingwall reconstruction	Kembla Grange	Reconstruction	\$140,000*	Construction		
	301 Marshall Mount Road, Wing Wall	Marshall Mount	Reconstruction	\$65,000*	Construction		
	5 Palmyra Avenue, pipe reconstruction	Thirroul	Reconstruction	\$45,000*	Construction		
	10 Colgong Crescent, Headwall	Towradgi	Reconstruction	\$25,000*	Construction		
	Darkes Road, Culvert	Various	Reconstruction	\$295,000*	Construction		
	31 Thames Street, pipe reconstruction	West Wollongong	Reconstruction	\$25,000*	Construction		
	12 Bligh St, pit & pipe	Wollongong	Reconstruction	\$95,000*	Construction		
🔄	Springhill Rd, culvert	Wollongong	Reconstruction	\$65,000*	Construction	Construction	
	1 Matthews Street, culvert reconstruction	Wollongong	Reconstruction	\$25,000*	Construction		
	61 Morrison Avenue, pipe reconstruction	Wombarra	Reconstruction	\$75,000*	Construction		
	32 Hutton Avenue, pipe reline	Bulli	Reline	\$245,000	Construction		
+	25 Hamilton Street, pipe reline	Fairy Meadow	Reline	\$75,000	Construction		
	36 Sunninghill Circuit, pipe reline	Mount Ousley	Reline	\$40,000	Construction		
🔄	22 Gaynor Avenue, pipe reline	Mount Ousley	Reline	\$10,000	Construction		Construction
	81 Albert Street, pipe reline	Unanderra	Reline	\$105,000	Construction		
	20 Smith Street, pipe reline	Wollongong	Reline	\$10,000	Construction		
	2 Beach Drive, pipe reline	Woonona	Reline	\$20,000	Construction		
+	90 Yallah Road, pipe reline	Yallah	Reline	\$15,000	Construction		
🔄	151A Rothery Street	Bellambi	Unallocated	\$60,000*	Construction	Design	Construction
	338 Paynes Rd, Dombarton	Dombarton	Unallocated	\$450,000*	Construction		
	22 Patterson Road Drainage Improvements	Coalcliff	Upgrade	\$60,000*	Construction		
	53 Buttenshaw Drive	Coledale	Upgrade	\$150,000*	Construction		
	13 St Andrews Place Overland Flow path and	Corrimal	Upgrade	\$120,000*	Construction		
	2 Coolgardie Street Drainage Upgrade	Corrimal	Upgrade	\$40,000*	Construction		
🔄	13 Denise Street Bank Stabilisation and Drainage	Lake Heights	Upgrade	\$50,000*	Construction	Construction	
	3 Wilson St Bank Stabilisation	Scarborough	Upgrade	\$60,000*	Construction		
	15 Mount Gilead Road Drainage	Thirroul	Upgrade	\$160,000*	Construction		
	12 Ann Street	Thirroul	Upgrade	\$20,000*	Construction		
	27 Armagh Parade Drainage Improvements	Thirroul	Upgrade	\$20,000*	Construction		
	29 Gipps Street drainage upgrade	Wollongong	Upgrade	\$50,000	Construction		
🔄	189 Gipps Road stormwater pit	Keiraville	Upgrade	\$10,000	Design	Construction	
+	76 Hutton Avenue, pipe reconstruction	Bulli	Reconstruction	\$25,000	Design	Construction	
	Underwood St to Corrimal Mem Park, pipe	Corrimal	Reconstruction	\$70,000*	Design	Construction	

←	20 Chellow Dene Avenue, Brick Arch reconstruction	Stanwell Park	Reconstruction	\$200,000*	Design	Construction	Construction
	Gunyah Park Dam - Prescribed dam Rehabilitation	West Wollongong	Reconstruction	\$45,000*	Design	Construction	
	80 Cliff Road, pipe reconstruction	Wollongong	Reconstruction	\$10,000*		Construction	
	18 Lawrence Hargrave Drive, pipe reline	Austinmer	Reline	\$10,000		Construction	
	38 Railway Avenue, pipe reline	Austinmer	Reline	\$10,000		Construction	
	46 Trinity Row, pipe reline	Bulli	Reline	\$10,000		Construction	
	4 Cheryl Place, pipe reline	Corrimal	Reline	\$10,000		Construction	
	19 Birch Crescent; pipe reline	Corrimal	Reline	\$10,000		Construction	
+	23 Thomas Street, pipe reline	Corrimal	Reline	\$10,000		Construction	
	2 Maxwell Street, pipe reline	Fairy Meadow	Reline	\$10,000		Construction	
	33 Cabbage Tree Lane, pipe reline	Fairy Meadow	Reline	\$10,000		Construction	
	44 Halls Road, pipe reline	Helensburgh	Reline	\$10,000		Construction	
	1 Robert Street, pipe reline	Kanahooka	Reline	\$10,000		Construction	
+	22 Blakemore Avenue, pipe reline	Kanahooka	Reline	\$10,000		Construction	
	46 Georgina Avenue, pipe reline	Keiraville	Reline	\$10,000		Construction	
	23 The Avenue, pipe reline	Mount Saint	Reline	\$10,000		Construction	
	250 Gladstone Avenue, pipe reline	Mount Saint	Reline	\$10,000		Construction	
	49-51 Shellharbour Road, pipe reline	Port Kembla	Reline	\$10,000		Construction	
	32 Gloucester Blvd, pipe reline	Port Kembla	Reline	\$10,000		Construction	
	51 Chellow Dene, pipe reline	Stanwell Park	Reline	\$10,000		Construction	
	61 George Street, pipe reline	Thirroul	Reline	\$10,000		Construction	
←	11 Jennifer Crescent, pipe reline	Thirroul	Reline	\$10,000		Construction	Construction
	10 Colgong Crescent, pipe reline	Towradgi	Reline	\$10,000		Construction	
	5 Bent Street, pipe reline	Warrawong	Reline	\$10,000		Construction	
	1 The Mall, pipe reline	West Wollongong	Reline	\$10,000		Construction	
	1 Wilson Street, pipe reline	Wollongong	Reline	\$10,000		Construction	
	25 Jutland Avenue, pipe reline	Wollongong	Reline	\$10,000		Construction	
	94 Morrison Avenue, Pipe	Coledale	Unallocated	\$10,000		Construction	
	26 Morrison Avenue, Pipe	Coledale	Unallocated	\$10,000		Construction	
	24 Morrison Avenue, Pipe	Coledale	Unallocated	\$10,000		Construction	
	20 Morrison Avenue, Pipe	Coledale	Unallocated	\$10,000		Construction	
	18 Morrison Avenue, Pipe	Coledale	Unallocated	\$10,000		Construction	
	14 Morrison Avenue, Pipe	Coledale	Unallocated	\$10,000		Construction	
	98 Morrison Avenue, Pipe	Coledale	Unallocated	\$10,000		Construction	
	24 Cokeworks Road, Pipe	Coledale	Unallocated	\$10,000		Construction	
	102 Morrison Avenue, Pipe	Coledale	Unallocated	\$10,000		Construction	

48 Emerson Road, Pipe	Dapto	Unallocated	\$10,000		Construction
10 Burke Road, Pipe	Dapto	Unallocated	\$10,000		Construction
6 Laver Road, Pipe	Dapto	Unallocated	\$10,000		Construction
7 Manikato Place, Pipe	Kembla Grange	Unallocated	\$10,000*		Construction
14 Sheridan Crescent, Pipe	Stanwell Park	Unallocated	\$10,000		Construction
2 Sheridan Crescent, Pipe	Stanwell Park	Unallocated	\$10,000		Construction
2 Station Street, Pipe	Stanwell Park	Unallocated	\$10,000		Construction
8 Todd Street, pipe	Warrawong	Unallocated	\$10,000*		Construction
69 Morrison Avenue, Pipe	Wombarra	Unallocated	\$10,000		Construction
12 Hunter St stormwater pit	Balgownie	Upgrade	\$35,000	Design	Construction
➡ Rae Crescent drainage upgrade	Balgownie	Upgrade	\$150,000*	Design	Construction
7 National Ave stormwater	Bulli	Upgrade	\$55,000	Design	Construction
39 Franklin Avenue Drainage Improvements	Bulli	Upgrade	\$50,000*	Design	Construction
Cawley Street drainage upgrade	East Corrimal	Upgrade	\$50,000	Design	Construction
Parkes St and Old station Rd drainage	Helensburgh	Upgrade	\$60,000	Design	Construction
⊕ Old station Rd drainage	Helensburgh	Upgrade	\$60,000	Design	Construction
9 Kathryn St stormwater pit	Kanahooka	Upgrade	\$23,000	Design	Construction
Cawley Park swale	Russell Vale	Upgrade	\$23,000	Design	Construction
Hollymount Park stormwater upgrade	Woonona	Upgrade	\$95,000	Design	Construction
➡ Barina park retarding basin	Lake Heights	Reconstruction	\$2,000*	Design	
Lakeside Leisure Centre grass swale	Kanahooka	Construct New	\$40,000		Design Construction
48 Railway Avenue, pit & pipe reconstruction	Austinmer	Reconstruction	\$26,000		Design Construction
⊕ Hennings lane, pipe reconstruction	Austinmer	Reconstruction	\$27,000	Design	Design Construction
➡ Asquith St - Trash rack modification	Austinmer	Reconstruction	\$37,000*	Design	Design Construction
5 Albert St - Culvert Refurbishment	Bellambi	Reconstruction	\$32,000*	Design	Design Construction
9 George Street, headwall reconstruction	Berkeley	Reconstruction	\$26,000		Design Construction
181 Reddalls Rd - Culvert Refurbishment	Kembla Grange	Reconstruction	\$35,000*	Design	Design Construction
Old Port Rd - Culvert Refurbishment	Port Kembla	Reconstruction	\$60,000*	Design	Design Construction
46 The Lookout, pit reconstruction	Thirroul	Reconstruction	\$26,000		Design Construction
➡ Towradgi Creek, bank support	Towradgi	Reconstruction	\$110,000*	Design	Design Construction
➡ 130 Blackman Pde culvert refurbishment	Unanderra	Reconstruction	\$60,000*	Design	Design Construction
Northcliffe Dr (btwn Jackson Way & Kully Way) -	Warrawong	Reconstruction	\$60,000*	Design	Design Construction
248 Northcliffe Drv (btn Denise St and Griffin St) -	Warrawong	Reconstruction	\$60,000*	Design	Design Construction
153 Campbell St - Culvert refurbishment	Woonona	Reconstruction	\$35,000*	Design	Design Construction
1 Quilkey Place, Pipe reline	Bulli	Reline	\$10,000		Construction
23 Ursula Road; pipe reline	Bulli	Reline	\$10,000		Construction

45 Albert Street, Pipe reline	Corrimal	Reline	\$10,000			Construction	
18 James Road, pipe reline	Corrimal	Reline	\$10,000			Construction	
14 Mulda Street, pipe reline	Dapto	Reline	\$10,000			Construction	
1 McPaul Street, pipe reline	Dapto	Reline	\$10,000			Construction	
26 Jacaranda Avenue, pipe reline	Figtree	Reline	\$10,000			Construction	
78 Uralba street, pipe reline	Figtree	Reline	\$10,000			Construction	
13 Undola Road, pipe reline	Helensburgh	Reline	\$10,000			Construction	
68 Culgoa Crescent, pipe reline	Koonawarra	Reline	\$10,000			Construction	
25 Kimbarra Crescent, pipe reline	Koonawarra	Reline	\$10,000			Construction	
37 Greenslopes Avenue, pipe reline	Mount Pleasant	Reline	\$10,000			Construction	
62 Taronga Avenue; pipe reline	Mount Saint	Reline	\$10,000			Construction	
188 Lawrence Hargrave Drive, pipe reline	Thirroul	Reline	\$10,000			Construction	
50 Third Avenue North, pipe reline	Warrawong	Reline	\$10,000			Construction	
47 West Street, pipe reline	Wollongong	Reline	\$10,000			Construction	
37 Joanne Street, pipe reline	Woonona	Reline	\$10,000			Construction	
➔ 17 Para Street swale	Balgownie	Upgrade	\$45,000	Design	Construction	Construction	
➔ Eirene Avenue/Meares Avenue overland flow	Mangerton	Upgrade	\$25,000	Design	Construction	Construction	
➔ 83 Popes Road pit	Woonona	Upgrade	\$18,000	Design	Construction	Construction	
Reconstruction of facilities	Various	Unallocated	\$1,235,000*	-	-	-	-
Pipe re-lining	Various	Unallocated	\$90,000*		-	-	-
Upgrading or new facilities	Various	Unallocated	\$108,000*		-	-	-
➔ 84 Emerson Road, pit reconstruction	Dapto	Reconstruction	\$30,000		Construction	Design	Construction
3b Old Coast Rd, open channel	Stanwell Park	Reconstruction	\$72,000		Design	Design	Construction
➔ 21 Cliff Parade, headwall reconstruction	Thirroul	Reconstruction	\$65,000*	Design	Design	Design	Construction
10 Colgong Cres, bank support	Towradgi	Reconstruction	\$110,000	Design	Design	Construction	Construction
2 Headland Avenue, pipe reline	Austinmer	Reline	\$10,000			Construction	
3 Suffolk Street, pipe reline	Berkeley	Reline	\$10,000			Construction	
➔ 85 Beltana Avenue, pipe reline	Dapto	Reline	\$10,000		Construction		Construction
45 Bellevue Road, pipe reline	Figtree	Reline	\$10,000			Construction	
➔ 15 Short Street, pipe reline	Helensburgh	Reline	\$10,000		Construction		Construction
254 Northcliffe Drive, pipe reline	Lake Heights	Reline	\$10,000			Construction	
28 Helen Street, pipe reline	Mount Ousley	Reline	\$10,000			Construction	
➔ 41 Surfside Drive, pipe reline	Port Kembla	Reline	\$10,000		Construction		Construction
77-79 Wentworth street, pipe reline	Port Kembla	Reline	\$10,000			Construction	
4 Nimbin Street, pipe reline	Russell Vale	Reline	\$10,000			Construction	
21 Caldwell Avenue, pipe reline	Tarrawanna	Reline	\$10,000			Construction	

61 Phillip street, pipe reline	Thirroul	Reline	\$10,000				Construction
44 Beatus street, pipe reline	Unanderra	Reline	\$10,000				Construction
23 Oxlade Street, pipe reline	Warrawong	Reline	\$10,000				Construction
76 Euroka Street, pipe reline	West Wollongong	Reline	\$10,000				Construction
2 Poulter Street, pipe reline	West Wollongong	Reline	\$10,000				Construction
60-64 Oakland Avenue, pipe reline	Windang	Reline	\$10,000				Construction
72-76 Crown Street, pipe reline	Wollongong	Reline	\$10,000				Construction
36 Staff Road, pipe reline	Wollongong	Reline	\$10,000				Construction
Whartons Creek, bank support	Bulli	Replacement	\$415,000*	Design	Design	Design	Construction
➔ 18 Maxwell & 21 Hillside Crescent, Pipe	Stanwell Park	Unallocated	\$10,000		Construction		Construction
➔ 33 Imperial Drive, headwall and open channel	Berkeley	Reconstruction	\$1,000		Design	Construction	Design
90 Gipps street, gabion basket	Wollongong	Reconstruction	\$5,000				Design
⊕ Robsons Road culvert upgrade	Keiraville	Contribution	\$0		Design	Design	Construction
Birch Cres New pit and pipeline	East Corrimal	Reconstruction	\$5000	Design			
STORMWATER TREATMENT DEVICES			\$1,622,000	\$775,000	\$475,000	\$186,000	\$186,000
⊕ Alfred St, pit	Woonona	Construct New	\$60,000*	Construction			
2 Dumbrell Rd, Debris Control Device	Bulli	Construct New	\$180,000*	Construction			
Springhill Rd, Water Quality Device	Wollongong	Construct New	\$275,000*	Construction			
Swan St - opp Church St, water quality device	Wollongong	Construct New	\$150,000*	Construction			
2 Muir St, pit	Woonona	Construct New	\$40,000*	Construction			
Port Kembla Beach, Stormwater Quality	Port Kembla	Construct New	\$170,000*	Design	Construction		
Factory Road DCS and access	Unanderra	Construct New	\$240,000*	Design	Construction		
73 George Street Debris Control Structure	Thirroul	Upgrade	\$65,000	Design	Construction		
Belmore Basin, Stormwater Quality Improvement	Wollongong	Construct New	\$120,000*	Design	Design	Construction	
Water Quality facilities	Various	Unallocated	\$64,000*		-	-	-
Debris control	Various	Unallocated	\$122,000*		-	-	-
Bellambi Gully catchment, Stormwater Quality	Bellambi	Construct New	\$136,000*	Design	Design	Design	Construction



STORMWATER SERVICES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operating:

- CCTV Inspections of Stormwater Pits and Pipes
- Pipe and Pit Blockage Cleaning
- Removal of Debris / Rubbish From Stormwater Culvert And Gross Pollutant Traps

Maintenance:

- Repairing damaged components of stormwater infrastructure such as broken stormwater pit lids or grates.
- Patching damaged stormwater pipes

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Floodplain Management	\$263,000	\$3,000	\$271,000	\$3,000	\$275,000	\$3,000	\$282,000	\$3,000
Stormwater management	\$615,000	\$1,303,000	\$628,000	\$1,335,000	\$641,000	\$1,366,000	\$657,000	\$1,392,000
TOTAL	\$878,000	\$1,306,000	\$899,000	\$1,338,000	\$916,000	\$1,369,000	\$939,000	\$1,395,000



WASTE MANAGEMENT

Waste management is responsible for providing customer focussed, reliable and responsible resource recovery, recycling and solid waste management to the community that enhances civic assets and amenities and maximises environmental sustainability now and into the future.



SERVICE DELIVERY STREAMS

Wollongong City Councils' Waste Services team handles approximately 150,000 tonnes of discarded and otherwise unwanted materials from our local government area. That's approximately 700kg of waste per resident.

To effectively manage the delivery of Waste Management services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Wollongong Waste & Resource Recovery Park
- Cleaning of public toilets
- Public Litter Bin Collection
- Domestic Waste Collection Services

SUPPORTING DOCUMENTS?

- Wollongong Waste and Resource Recovery Strategy 2022

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$14,788,000

ASSET OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$31,193,000



WASTE MANAGEMENT

How are projects prioritised?


TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	Total	2018/2019	2019/2020	2020/2021	2021/2022
Public Litter Bin Collection	\$14,788,000	\$4,500,000	\$4,805,000	\$2,483,000	\$3,000,000
Wollongong Waste & Resource Recovery Park					
Domestic Waste Collection Services					
Cleaning of public toilets					
Total	\$14,788,000	\$4,500,000	\$4,805,000	\$2,483,000	\$3,000,000

Waste Services are undertaking significant improvements to how we manage waste. We are investing in infrastructure and processes that view “waste” as a “resource” that has value and where possible placed back into a resource circular economy. Capital works currently planned or under development are listed below.

WASTE SERVICES CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
WASTE SERVICES			\$14,788,000	\$4,500,000	\$4,805,000	\$2,483,000	\$3,000,000
WHYTES GULLY NEW CELLS			\$13,088,000	\$4,000,000	\$3,805,000	\$2,383,000	\$2,900,000
➡ Whytes Gully New Cell (Stage 2)	Kembla Grange	Construct New	\$1,000,000*	Construction			
	Kembla Grange	Construct New	\$500,000*	Design	Construction		
⊕ Whytes Gully New Cell (Stage 3)	Kembla Grange	Construct New	\$300,000	Design			
	Kembla Grange	Construct New	\$250,000*	Design	Construction		
	Kembla Grange	Construct New	\$3,075,000*	Design	Construction	Construction	
	Wollongong	Reconstruction	\$2,563,000*	Design	Construction	Construction	
	Kembla Grange	Unallocated	\$1,195,000*		Design	Construction	
	Kembla Grange	Unallocated	\$5,380,000*	-	-	-	-
⊕ Road and service ring main – Whytes Gully**	Kembla Grange	Construct New	\$2,900,000	Construction	Construction		

WHYTES GULLY RENEWAL WORKS				\$1,700,000	\$500,000	\$1,000,000	\$100,000	\$100,000
	Whytes Gully Leachate Treatment System**	Kembla Grange	Upgrade	\$2,700,000*	Design	Construction	Construction	Construction
HELENSBURGH REHABILITATION				\$0	\$1,200,000	\$4,000,000	\$2,840,000	
	Helensburgh Rehabilitation**	Helensburgh	Unallocated	\$8,040,000*	Construction	Construction	Construction	

**Note: The Total Project cost estimates listed for these waste facility projects are still to be revised and budget amended accordingly

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Public Litter Bin Collection	\$3,616,000	\$51,000	\$3,696,000	\$52,000	\$3,781,000	\$53,000	\$3,864,000	\$55,000
Wollongong Waste & Resource Recovery Park	\$2,679,000	\$124,000	\$2,744,000	\$126,000	\$2,807,000	\$130,000	\$2,868,000	\$131,000
Domestic Waste Collection Services	\$382,000	\$0	\$390,000	\$0	\$400,000	\$0	\$409,000	\$0
Cleaning of public toilets	\$679,000	\$6,000	\$696,000	\$6,000	\$712,000	\$6,000	\$724,000	\$6,000
TOTAL	\$7,356,000	\$181,000	\$7,526,000	\$184,000	\$7,700,000	\$189,000	\$7,865,000	\$192,000



COMMUNITY FACILITIES

This service involves the management and operation of Council's 56 community facilities, including neighbourhood centres, senior citizens centres, child care centres, branch libraries, community centres and community halls. The service provides accessible community spaces that support the delivery of a diverse range of community programs, activities and events. The service also provides support through community and Council managed facilities enabling both Council and community groups the opportunity to develop and deliver community services.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Community Facilities services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Community Facilities

SUPPORTING DOCUMENTS?

Planning People Places 2006

- Asset Management Plans
- Wollongong City Libraries Strategy 2012-2015

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$22,205,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$21,905,000



COMMUNITY FACILITIES

How are projects prioritised?

The Community Facilities Delivery Stream comprises –

- 3 Council managed district level community centres
- 5 Council managed local community centres and halls
- 18 Licenced childcare centres
- 29 Licenced local community centres and halls
- Baby Health Centres

‘Community Facilities’ are enabled through the delivery of infrastructure under two different programs. Projects are prioritised within these programs as outlined below:

- Renewal of community facilities is established based on the building condition reports, functionality reports, site inspections, utilisation data, feedback from licensees, centre hirers, customers and the community and strategic planning.
- Projects for the construction of new infrastructure are identified and prioritised based on social infrastructure planning strategies and principles including an analysis of current and future demographics, analysis of the current situation – existing council and non-council infrastructure, community engagement and gap analysis.

Funding for the renewal of existing infrastructure is sourced from Council rates. Investment in the upgrade or construction of new assets is funded from a number of sources, including:

- One-off major grants and concessional loans from Commonwealth and State government funding bodies
- Section 94A developer contribution; that is, financial contributions received from developments underway in the Wollongong Local Government Area
- Ongoing Commonwealth and State Government grant funding programs, such as the ‘Community Building Partnership Grants’.

Planning and site selection is currently underway for a new district level community centre and library to be located at Warrawong to serve the southern suburbs.

Initial planning work has commenced to identify social infrastructure requirements for West Dapto.

The Wollongong Social Infrastructure Planning Framework Project is currently being undertaken. This is a significant body of work which when complete will provide guidance regarding the planning, development, programing and management of community facilities and libraries along with a range of other social infrastructure facilities across the Wollongong Local Government Area.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	Total	2018/2019	2019/2020	2020/2021	2021/2022
	Buildings Renewal	\$12,974,000	\$33,488	\$3,640,500	\$4,800,000
Major Buildings Renewal	\$5,998,000	\$1,236,770	\$692,570	\$1,567,504	\$2,500,000
Community Facilities	\$3,233,000	\$2,130,000	\$823,000	\$205,000	\$75,000
Total	\$22,205,000	\$3,370,258	\$5,156,070	\$6,572,504	\$7,075,000



COMMUNITY FACILITIES

COMMUNITY FACILITIES



COMMUNITY FACILITIES CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
COMMUNITY FACILITIES			\$22,204,988	\$3,370,258	\$5,516,070	\$6,572,504	\$75,000
COMMUNITY BUILDINGS			\$22,204,988	\$3,370,258	\$5,156,070	\$6,572,504	\$7,075,000
Wombarra Pre School	Wombarra	Refurbishment	\$1,060,000*	Construction			
Ribbonwood Centre Kitchen	Dapto	Refurbishment	\$140,000	Design	Construction		
➔ Russell Vale Community Hall	Russell Vale	Refurbishment	\$793,000*	Construction	Construction		
Heininger Hall covered walkway	Dapto	Construct New	\$90,000	Construction			
Wollongong Seniors Centre	Gwynneville	Upgrade	\$740,000*	Construction	Construction		
Corrimal District Library Amenities	Corrimal	Refurbishment	\$15,000			Design	
Corrimal District Library Air Conditioning	Corrimal	Refurbishment	\$20,000			Design	
Heininger Hall Mens and Ladies Amenities	Dapto	Refurbishment	\$15,000			Design	
Helensburgh Community Centre Amenities	Helensburgh	Refurbishment	\$15,000			Design	
Port Kembla Community Centre Hall Kitchen and	Port Kembla	Refurbishment	\$15,000			Design	
Stewart St Children's Centre Kitchen	Wollongong	Refurbishment	\$15,000			Design	
Community Centres Furniture, Equipment & Signage	Various	Unallocated	\$405,000*	-	-	-	-
<i>Building renewal</i>	Various	Unallocated	\$12,974,000	-	-	-	-
<i>Major Building renewal</i>	Various	Unallocated	\$5,998,000	-	-	-	-

Building renewal and Major Building Renewal budgets are also allocated to building projects in other service areas, in addition to 'Community Facilities'



COMMUNITY FACILITIES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection

Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Internal/External Painting.
- Gutter Cleaning

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Community Facilities	\$5,104,000	\$193,000	\$5,216,000	\$197,000	\$5,330,000	\$204,000	\$5,454,000	\$207,000
TOTAL	\$5,104,000	\$193,000	\$5,216,000	\$197,000	\$5,330,000	\$204,000	\$5,454,000	\$207,000



CREMATORIUM & CEMETERIES

This service provides memorial, burial, crematorium facilities and funeral service facilities at six sites across the Local Government Area.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Crematorium & Cemeteries services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Wollongong Memorial Gardens and Cemeteries

SUPPORTING DOCUMENTS?

- Crematorium and Cemeteries Strategic Plan 2010-15

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$1,665,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$8,802,000



CREMATORIUM & CEMETERIES



How are projects prioritised?

Council operates 5 cemeteries, one crematorium and one memorial garden. Overarching master plans have been completed for both Wollongong Lawn Cemetery and Wollongong Memorial Gardens to ensure the memorialisation and burial needs of the community are met well into the future. A landscape plan for Scarborough Cemetery is also underway.

The 'Wollongong Memorial Gardens (Crematorium), Unanderra' and the 'Cemeteries' delivery streams are supported by a single program, within which projects are identified and prioritised as per the points below:

- Renewal of 'Crematorium and Cemeteries' infrastructure is established based on the site condition reports, site masterplans, site inspections

Identification and prioritisation of capital projects are based on the needs of the community in regards to:

- Memorialisation options available
- Burial requirements
- Provision of services (roads, footpaths, amenities) to ensure the public can visit our facilities in a safe and accessible way

All funding for the renewal of existing infrastructure, and the construction of new infrastructure, is sourced from Council rates revenue.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	TOTAL CAPITAL BUDGET OVER 4 YEARS 2018/2019 to 2021/2022				
	Total	2018/2019	2019/2020	2020/2021	2021/2022
Wollongong Memorial Gardens and Cemeteries	\$1,665,000	\$970,000	\$220,000	\$215,000	\$260,000
Total	\$1,665,000	\$970,000	\$220,000	\$215,000	\$260,000

Wollongong Memorial Gardens and Cemeteries

WOLLONGONG MEMORIAL GARDENS AND CEMETERIES CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
WOLLONGONG MEMORIAL GARDENS AND CEMETERIES			\$1,665,000	\$970,000	\$220,000	\$215,000	\$260,000
ROADWORKS			\$760,000	\$760,000	\$0	\$0	\$0
⊕ Wollongong Lawn Cemetery New Road	Kembla Grange	Unallocated	\$760,000*	Construction			
CREMATORIUM/CEMETERY - UPGRADES AND RENEWAL			\$905,000	\$210,000	\$220,000	\$215,000	\$260,000
Memorial Gardens Front Quadrant Garden	Berkeley	Construct New	\$100,000*	Construction			

Memorial Gardens, Garden Construction	Berkeley	Unallocated	\$50,000	-	
Lawn Cemetery, Lawn Beams	Kembla Grange	Unallocated	\$140,000*	-	-
Scarborough Cemetery Memorial Gardens	Scarborough	Construct New	\$140,000*	Design	Construction
Kembla Grange Lawn Cemetery, Gardens	Kembla Grange	Unallocated	\$30,000		-
Wollongong Memorial Gardens Double Niche Wall	Berkeley	Construct New	\$45,000		Construction
Crematorium/Cemetery Bulk Capital	Various	Unallocated	\$400,000	-	-



CREMATORIUM & CEMETERIES



Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Payment of Building Utilities
- Mowing Grass
- Garden/Landscape Management

Maintenance:

- Footpath / road repairs
- Repainting buildings
- Carpet replacement
- Air conditioning repair

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Wollongong Memorial Gardens and Cemeteries	\$2,023,000	\$104,000	\$2,071,000	\$107,000	\$2,115,000	\$109,000	\$2,162,000	\$111,000
TOTAL	\$2,023,000	\$104,000	\$2,071,000	\$107,000	\$2,115,000	\$109,000	\$2,162,000	\$111,000



CULTURAL SERVICES

This service delivers a range of cultural programs, infrastructure such as public art, exhibitions and events to the community. The service also engages in community cultural development programs, including advocacy for and support of the cultural industry sector, development of artists and performers and funding opportunities.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Cultural Services services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Cultural Development
- Public Art
- Wollongong Art Gallery
- Illawarra Performing Arts Centre
- Wollongong Town Hall

SUPPORTING DOCUMENTS?

- Wollongong Art Gallery Strategic Plan
- Cultural Plan
- Live Music Task force
- Public Art Strategy and Guidelines
- Major Events Strategy

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$5,828,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$12,170,000



CULTURAL SERVICES

How are projects prioritised?

Community development and capacity building for young people are delivered from the Youth Centre Building located at 85 Burelli Street, Wollongong.

'Cultural Services' are delivered from three buildings located in Council's 'Arts Precinct', located across Burelli St from Council's Administration Building and Central Library]. These buildings include:

- The Illawarra Performing Arts Centre
- Wollongong Art Gallery
- Wollongong Town Hall

Projects to maintain and enhance this infrastructure are managed through Council's 'Cultural Services' program. Within this program, projects are prioritised based on a number of factors:

- Project priorities for the renewal of existing infrastructure are identified based on condition and functionality assessments undertaken by the Council staff.
- Priorities for the construction of new infrastructure are identified based on opportunities to achieve improved service delivery, identified through: feedback from building users, feedback from building managers and requirements to achieve compliance with changing regulatory requirements.

'Cultural Services' is also responsible for the annual procurement of public art for the city of Wollongong. Acquisitions are made based on Public Art Policy, Public Art Strategy, feedback provided by the Public Art Advisory Panel and follow Public Art Process. The Art Gallery has a separate acquisitions policy for the purchase of artworks.

Council rates revenue is the primary source of funding for:

- Both the renewal of existing, and construction of new, 'Cultural Services' infrastructure, predominantly building infrastructure; and
- The acquisition of new artworks.

Council is currently developing a strategy around establishing a creative hub in the Lower Town Hall.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	Total	2018/2019	2019/2020	2020/2021	2021/2022
Cultural Development					
Public Art					
Wollongong Art Gallery	\$742,000	\$175,000	\$200,000	\$230,000	\$137,000
Illawarra Performing Arts Centre	\$3,060,000	\$1,000,000	\$685,000	\$1,375,000	\$0
Wollongong Town Hall	\$2,026,000	\$708,000	\$93,000	\$25,000	\$1,200,000
Total	\$5,828,000	\$1,883,000	\$978,000	\$1,630,000	\$1,337,000



CULTURAL SERVICES

WOLLONGONG CITY GALLERY



Deliver an annual program of exhibitions, educational and community participation opportunities at the Wollongong Art Gallery. Manage the Wollongong Art Gallery building asset and art collection, including acquisition of new works.

WOLLONGONG CITY GALLERY CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
WOLLONGONG CITY GALLERY			\$742,000	\$175,000	\$200,000	\$230,000	\$137,000
CULTURAL CENTRES (IPAC, GALLERY, TOWNHALL)			\$305,000	\$75,000	\$100,000	\$130,000	\$0
Gallery Security Upgrades	Wollongong	Upgrade	\$45,000*	Construction			
Gallery-Façade Upgrades/displays	Wollongong	Upgrade	\$130,000	Construction	Construction		
Wollongong Art Gallery Chiller Unit Housing	Wollongong	Construct New	\$30,000			Construction	
ART GALLERY ACQUISITIONS			\$437,000	\$100,000	\$100,000	\$100,000	\$137,000
Procure Art for Gallery	Wollongong	Unallocated	\$437,000*	-	-	-	-



CULTURAL SERVICES

ILLAWARRA PERFORMING ARTS CENTRE



Council provides funding and support to the Merringong Theatre Company for the provision of services at the Illawarra Performing Arts Centre that contribute to the development of the cultural economy and cultural life of the city in alignment with Council's strategic goals.

ILLAWARRA PERFORMING ARTS CENTRE CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
ILLAWARRA PERFORMING ARTS CENTRE			\$3,060,000	\$1,000,000	\$685,000	\$1,375,000	\$0
CULTURAL CENTRES (IPAC, GALLERY, TOWNHALL)			\$3,060,000	\$1,000,000	\$685,000	\$1,375,000	\$0
IPAC External Electronic Signage	Wollongong	Construct New	\$60,000	Procure			
IPAC Microphone, Speakers and Cabling	Wollongong	Upgrade	\$110,000*	Procure			
IPAC Diesel Generator for sump pumps and	Wollongong	Replacement	\$60,000*	Construction			
IPAC IMB Theatre Stage Floor	Wollongong	Unallocated	\$300,000	Construction			
IPAC Offices	Wollongong	Unallocated	\$30,000*	Construction			
IPAC - Café Kitchen Modifications	Wollongong	Upgrade	\$40,000*	Construction			
IPAC IMB Theatre Seating	Wollongong	Upgrade	\$100,000		Procure		
IPAC Replace Cooling Tower	Wollongong	Replacement	\$30,000		Construction		
IPAC Investigate/ Design Sound Systems IMB theatre	Wollongong	Reconstruction	\$5,000		Design		
IPAC IMB & BG Lighting and Sound stock	Wollongong	Unallocated	\$230,000*	Procure	Procure	Procure	
IPAC - IMB Bathroom refurbishment	Wollongong	Unallocated	\$235,000		Design	Construction	
IPAC AC Supply Fan Burelli St	Wollongong	Upgrade	\$750,000	Construction	Construction	Construction	
IPAC IMB Theatre Flying System Compliance	Wollongong	Upgrade	\$915,000		Design	Construction	
IPAC Roof Repairs/ Upgrades/ Exterior Dining areas	Wollongong	Upgrade	\$195,000*		Construction	Construction	



CULTURAL SERVICES

WOLLONGONG TOWN HALL



Council has entered into a Venue Management and Licence Agreement for the Town Hall with the Merringong Theatre Company to provide a central venue where the community can participate in and deliver events and activities that enrich the cultural economy and cultural life of the city.

WOLLONGONG TOWN HALL CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
WOLLONGONG TOWN HALL			\$2,026,000	\$708,000	\$93,000	\$25,000	\$1,200,000
CULTURAL CENTRES (IPAC, GALLERY, TOWNHALL)			\$2,026,000	\$708,000	\$93,000	\$25,000	\$1,200,000
Town Hall Communications Audio Upgrades	Wollongong	Upgrade	\$40,000*	Procure			
← Gallery & Town Hall - HVAC Upgrades	Wollongong	Unallocated	\$300,000	Design	Construction	Construction	
Town Hall Main Hall, Sound System	Wollongong	Upgrade	\$355,000*	Procure	Procure		
Town Hall BMCS/Air conditioning Controls	Wollongong	Unallocated	\$30,000		Construction		
Town Hall - Truss and rigging upgrades	Wollongong	Upgrade	\$26,000*	Construction	Construction		
Town Hall - Lighting and Sound stock equipment	Wollongong	Replacement	\$75,000*	Procure	Procure	Procure	



CULTURAL SERVICES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection

Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Lift Servicing / Repair
- Gutter Cleaning

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Cultural Development	\$69,000	\$69,000	\$70,000	\$70,000	\$71,000	\$71,000	\$73,000	\$75,000
Public Art	\$2,000	\$92,000	\$2,000	\$94,000	\$2,000	\$96,000	\$2,000	\$99,000
Wollongong Art Gallery	\$851,000	\$4,000	\$870,000	\$5,000	\$889,000	\$5,000	\$908,000	\$5,000
Illawarra Performing Arts Centre	\$1,176,000	\$1,000	\$1,203,000	\$1,000	\$1,230,000	\$1,000	\$1,256,000	\$2,000
Wollongong Town Hall	\$647,000	\$32,000	\$660,000	\$32,000	\$677,000	\$33,000	\$691,000	\$34,000
TOTAL	\$2,745,000	\$198,000	\$2,805,000	\$202,000	\$2,869,000	\$206,000	\$2,930,000	\$215,000



LIBRARIES

The Library Service includes information, education and access to community facilities and resources for residents and visitors of Wollongong. The service includes seven libraries at multiple locations, a Home Library Service and on-line services.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Libraries services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Library Services

SUPPORTING DOCUMENTS?

- Wollongong City Libraries Strategy 2012-15
- Collection Development Plan

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$22,292,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$7,775,000



LIBRARIES

How are projects prioritised?

'Library Services' are enabled through the delivery of infrastructure projects under three different programs. Projects listed within these programs are identified and prioritised as per the dot-points below:

- Renewal of library infrastructure is established based on the building condition reports, functionality reports, site inspections, utilisation data, feedback from customers and the community and strategic planning.
- Projects for the construction of new library infrastructure are identified and prioritised based on social infrastructure planning strategies and principles including an analysis of current and future demographics, analysis of the current situation – existing council infrastructure, community engagement, benchmarking information provided by NSW State Library and gap analysis.
- The Library Collection Development Plan and customer feedback informs the acquisitions of library materials.

Funding for the renewal of existing infrastructure is sourced from Council rates. Investment in the upgrade or construction of new assets is funded from a number of sources; including:

- One-off major grants and concessional loans from Commonwealth and State government funding bodies
- Section 94A developer contribution; that is, financial contributions received from developments underway in the Wollongong Local Government Area
- Ongoing Commonwealth and State Government grant funding programs, such as the 'Community Building Partnership Grants' and 'NSW State Library Grants'.

Planning and site selection is currently underway for a new district level community centre and library to be located at Warrawong to serve the southern suburbs and a new library at Helensburgh. Initial planning work has commenced to identify social infrastructure requirements for West Dapto. The Wollongong Social Infrastructure Planning Framework Project is currently being undertaken. This is a significant body of work which, when complete, will provide improved guidance regarding the planning, development, programing and management of community facilities and libraries and other social infrastructure across the Wollongong LGA.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	TOTAL CAPITAL BUDGET OVER 4 YEARS 2018/2019 to 2021/2022				
	Total	2018/2019	2019/2020	2020/2021	2021/2022
Library Services	\$19,492,000	\$1,400,000	\$2,048,000	\$2,761,000	\$13,283,000
Total	\$19,492,000	\$1,400,000	\$2,048,000	\$2,761,000	\$13,283,000

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Library Services	\$1,688,000	\$192,000	\$1,725,000	\$196,000	\$1,764,000	\$200,000	\$1,805,000	\$205,000
TOTAL	\$1,688,000	\$192,000	\$1,725,000	\$196,000	\$1,764,000	\$200,000	\$1,805,000	\$205,000



LIBRARIES

LIBRARY SERVICES

LIBRARY SERVICES CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
LIBRARY SERVICES			\$22,292,000	\$1,400,000	\$2,048,000	\$2,761,000	\$16,083,000
COMMUNITY BUILDINGS			\$17,346,000	\$209,000	\$827,000	\$1,510,000	\$14,800,000
+ Dapto Library Study Room	Dapto	Refurbishment	\$86,000	Design	Construction		
New Warrawong Multipurpose Facility	Warrawong	Construct New	\$10,260,000*	Design	Design	Design	Construction
Helensburgh Library and Community Centre	Helensburgh	Unallocated	\$7,000,000*	Design	Design	Construction	Construction
LIBRARY BOOKS			\$4,946,000	\$1,191,000	\$1,221,000	\$1,251,000	\$1,283,000
Library Books	Not Applicable	Procurement	\$4,946,000*	-	-	-	-



AQUATIC SERVICES

This service includes the operation of 17 patrolled beaches, two heated swimming pools at Dapto and Corrimal, six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley. It also includes the provision of 9 ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool. The service provides an ocean and pool lifeguard service and surf education.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Aquatic Services services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer.

- Community Pools.
- Commercial Heated Pools.
- Lifeguard Services.
- Ocean Rock Pools.

SUPPORTING DOCUMENTS?

- Planning People Places 2006.
- Asset Management Plans.
- Future of Our Pools Strategy 2014-2024.

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$18,280,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$44,665,000



AQUATIC SERVICES

How are projects prioritised?

Infrastructure investment in 'Community Pools', 'Commercial Heated Pools', 'Lifeguard Services' and 'Ocean Rock Pools' is managed across four programs. Investments in each program are identified and prioritised outlined below:

- Priorities for renewal projects are based on asset condition and functionality assessments and identified key actions outlined in the "Future of Our Pools Strategy 2014-2024"
- Priorities for investment in upgrading, and the construction of new infrastructure, is derived from the key priorities outlined in the "Future of Our Pools Strategy 2014-2024" and through customer requests

Funding opportunities for new projects is primarily sourced from external sources including federal, state and Clubs NSW grant funding opportunities

Future directions for aquatic services include the ongoing renewal of the ocean rock pools, upgrade and enhancement of pool amenities and associated DDA compliance. Other key projects include the master planning for Corrimal Pool, improvements to filtration and water circulation at chlorinated pools with Helensburgh being a key priority. The programmed improvements to lifeguard amenities and surveillance towers remain a focus

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	Total	2018/2019	2019/2020	2020/2021	2021/2022
Community Pools	\$5,227,000	\$852,000	\$1,175,000	\$1,500,000	\$1,700,000
Commercial Heated Pools	\$87,000	\$87,000	\$0	\$0	\$0
Lifeguard Services	\$7,668,000	\$2,239,000	\$3,069,000	\$1,530,000	\$830,000
Ocean Rock Pools	\$5,298,000	\$1,564,000	\$2,234,000	\$600,000	\$900,000
Total	\$18,280,000	\$4,742,000	\$6,478,000	\$3,630,000	\$3,430,000



AQUATIC SERVICES

COMMUNITY POOLS



Delivery of 6 free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla, and Berkeley.

COMMUNITY POOLS CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
COMMUNITY POOLS			\$5,227,000	\$852,000	\$1,175,000	\$1,500,000	\$1,700,000
COMMUNITY BUILDINGS			\$108,000	\$108,000	\$0	\$0	\$0
Unanderra Pool Amenities Building**	Unanderra	Upgrade	\$940,000*	Construction			
TREATED WATER POOLS			\$5,119,000	\$744,000	\$1,175,000	\$1,500,000	\$1,700,000
+ Swimming Pool Inflatable Play	Various	Procure	\$14,000	Procure			
Continental Pool Shade Structure	Wollongong	Construct New	\$210,000*	Construction			
→ Thirroul Pool Saltwater Intake Pipe	Thirroul	Replacement	\$320,000*	Design	Construction		
Treated Water Pools-New facilities	Various	Unallocated	\$277,000	-	-	-	-
Treated Water Pools - Replace/Upgrade Facilities	Various	Unallocated	\$4,298,000*	-	-	-	-

**Note: budget to be revised



AQUATIC SERVICES

COMMERCIAL HEATED POOLS



Delivery of two heated swimming pools at Dapto and Corrimal.

Note: Beaton Park indoor heated pool is included in the Beaton Park Leisure Centre delivery stream.

COMMERCIAL HEATED POOLS CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
COMMERCIAL HEATED POOLS			\$87,000	\$87,000	\$0	\$0	\$0
COMMUNITY BUILDINGS			\$87,000	\$87,000	\$0	\$0	\$0
Corrimal Heated Pool Pumphouse, Internal	Corrimal	Unallocated	\$87,000*	Construction			





AQUATIC SERVICES

LIFEGUARD SERVICES



Operate and maintain 17 patrolled beaches throughout the Local Government Area (LGA). Work with volunteers and contractors to provide services including surf lifesaving, surfing tuition. Monitor and implement appropriate responses to ensure improved mobility, surveillance, surf education and emergency response and to deliver Water Safety Education to school, TAFE and University students.

LIFEGUARD SERVICES CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
LIFEGUARD SERVICES			\$7,668,000	\$2,239,000	\$3,069,000	\$1,530,000	\$830,000
BRIDGES, BOARDWALKS AND JETTIES			\$30,000	\$30,000	\$0	\$0	\$0
Fisherman's Beach Access Ramp	Port Kembla	Replacement	\$30,000*	Construction			
CARPARK RECONSTRUCTION OR UPGRADING			\$670,000	\$670,000	\$0	\$0	\$0
Coalcliff Surf Club, Northern Car Park – Stage 2	Coalcliff	Construct New	\$335,000	Construction			
↻ Coalcliff Surf Club, Northern Car Park – Stage 3	Coalcliff	Construct New	\$335,000	Construction	Construction		
COMMUNITY BUILDINGS			\$3,968,000	\$738,000	\$1,720,000	\$200,000	\$1,924,000
Portable Lifeguard Tower, Scarborough Beach	Scarborough	Procurement	\$25,000	Procure			
Bellambi L/guard tower amen & storage	Bellambi	Construct New	\$61,000*	Construction			
Austinmer SLSC Boat Shed Ext. & L/Guard Facilities	Austinmer	Unallocated	\$442,000*	Construction			
North Wollongong SLSC Roof	North Wollongong	Replacement	\$1,900,000*	Construction	Construction		
➡ North Wollongong SLSC, Ground Floor	North Wollongong	Replacement	\$2,300,000*	Design	Design	Construction	Construction
⊕ Scarborough / Wombarra lifeguard amenities	Scarborough	Upgrade	\$170,000	Design	Construction	Construction	
New Life Guard Towers	Various	Unallocated	\$780,000*	-	-	-	-
BEACH FACILITIES			\$3,000,000	\$801,000	\$819,000	\$800,000	\$580,000
Port Kembla Beach, Dunal Reshaping	Port Kembla	Refurbishment	\$160,000*	Construction			
Bellambi Beach Dunal Reshaping	Woonona	Refurbishment	\$170,000*	Construction			
East Corrimal Beach Dune Fence	East Corrimal	Replacement	\$12,000	Construction			

Windang Beach Dune Fence	Windang	Replacement	\$35,000	Construction	
➔ McCauley's Beach Access	Bulli	Construct New	\$100,000*	Construction	Construction
➔ Wollongong City Beach, Dunal Reshaping	Wollongong	Refurbishment	\$110,000*	Design	Construction
➔ Sandon Point Beach Access Stairs & Erosion Control	Bulli	Replacement	\$76,000*	Construction	Construction
Beaches Facilities - New Facilities	Various	Unallocated	\$470,000	-	-
Beaches Facilities - Replace/Renew Facilities	Various	Unallocated	\$1,867,000*	-	-



AQUATIC SERVICES

OCEAN ROCK POOLS



Provision of 9 ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool.

OCEAN ROCK POOLS CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
OCEAN ROCK POOLS			\$5,298,000	\$1,564,000	\$2,234,000	\$600,000	\$900,000
COMMUNITY BUILDINGS			\$1,694,000	\$340,000	\$1,354,000	\$0	\$0
Austinmer Beach/Tidal Pool Amenities	Austinmer	Refurbishment	\$1,694,000*	Construction	Construction		
ROCK/TIDAL POOLS			\$3,604,000	\$1,224,000	\$880,000	\$600,000	\$900,000
Wombarra Rock Pool	Wombarra	Replacement	\$900,000*	Construction			
Wombarra Beach/Rock Pool Retaining Wall	Wombarra	Unallocated	\$294,000*	Construction			
➔ Bellambi Rock Pool	Bellambi	Refurbishment	\$65,000	Design	Design		
Rock Pools (Tidal) - Asset Renew	Various	Unallocated	\$2,345,000*		-	-	-



AQUATIC SERVICES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Pool Cleaning
- Payment of Building Utilities
- Purchase of Consumables (chemicals etc.)
- Mowing and Weeding

Maintenance:

- Repairs to Damaged Pool Tiles
- Pool equipment repairs.
- Air conditioning repairs.
- Internal/External Building Painting.

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Community Pools	\$2,961,000	\$26,000	\$3,022,000	\$26,000	\$3,093,000	\$27,000	\$3,162,000	\$27,000
Commercial Heated Pools	\$1,377,000	\$703,000	\$1,412,000	\$719,000	\$1,445,000	\$737,000	\$1,475,000	\$753,000
Lifeguard Services	\$5,009,000	\$39,000	\$5,121,000	\$41,000	\$5,237,000	\$42,000	\$5,355,000	\$43,000
Ocean Rock Pools	\$677,000	\$5,000	\$690,000	\$5,000	\$704,000	\$5,000	\$721,000	\$6,000
TOTAL	\$10,024,000	\$773,000	\$10,245,000	\$791,000	\$10,479,000	\$811,000	\$10,713,000	\$829,000



BOTANIC GARDEN & ANNEXES

The Botanic Garden and Nursery service involves managing and promoting the conservation, education, recreation and aesthetic values of the main 30 hectare site in Keiraville including the maintenance of the Glenniffer Brae grounds and the three natural area annexes of Mt Keira, Puckey's Estate and Korrungulla Wetland. Environmental education and interpretation is conducted at the Discovery Centre.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Botanic Garden & Annexes services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Botanic Garden & Annexes
- Nursery
- Discovery Centre
- Gleniffer Brae

SUPPORTING DOCUMENTS?

- Botanic Garden Plan of Management
- Environmental Sustainability Policy and Strategy 2014 - 2022
- Wollongong Local Environmental Plan
- Illawarra Biodiversity\lang1033 Strategy 2011

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$3,553,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$10,241,000



BOTANIC GARDEN & ANNEXES

How are projects prioritised?

Council owns and manages 24 buildings, 5 shelters and large number of park furniture and landscaping elements to deliver the Botanic Garden and Annexes service. It is worth noting that infrastructure such as footpaths, car parks and stormwater pipes are accounted for separately in the 'Transport' and 'Stormwater' service streams respectively.

Projects listed within the capital works program are identified and prioritised based on the type of project.

- Projects to renew existing infrastructure are identified and prioritised based on an assessment of the condition and functionality of the asset. Funding for these projects is derived from Council revenue.
- Projects to construct new infrastructure are identified and prioritised based on feedback from a range of sources, including customer and stakeholder feedback, the IRIS Community Survey and developed site masterplans/Plan of Management.
- Funding for the development of new projects within the Botanic Garden and Annexes is limited to:
 - o Approval to source funding from Council's Strategic Projects reserve.
 - o Receipt of grant funding from State and/or Commonwealth infrastructure funding programs.
 - o Bequest/Donations

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	Total	2018/2019	2019/2020	2020/2021	2021/2022
Botanic Garden & Annexes	\$2,018,000	\$469,000	\$580,000	\$689,000	\$280,000
Nursery	\$1,535,000	\$70,000	\$500,000	\$965,000	\$0
Discovery Centre					
Gleniffer Brae					
Total	\$3,553,000	\$539,000	\$1,080,000	\$1,654,000	\$280,000



BOTANIC GARDEN & ANNEXES

BOTANIC GARDEN & ANNEXES



Managing and promoting the conservation, recreation, education and aesthetic values of the main 30 hectare site in Keiraville and the three natural annexes of Mount Keira, Puckeys Estate and Korrungulla Wetland.

Manage Botanic Garden events.

BOTANIC GARDEN & ANNEXES CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
BOTANIC GARDEN & ANNEXES			\$2,018,000	\$469,000	\$580,000	\$689,000	\$280,000
BRIDGES, BOARDWALKS AND JETTIES			\$200,000	\$200,000	\$0	\$0	\$0
Puckey's Estate Boardwalk	North Wollongong	Reconstruction	\$200,000*	Construction			
ADMINISTRATION BUILDINGS			\$849,000	\$40,000	\$300,000	\$509,000	\$0
Botanic Garden Glasshouse & Temperate Area	Keiraville	Unallocated	\$849,000*	Design	Construction	Construction	
NATURAL AREA MANAGEMENT AND REHABILITATION			\$969,000	\$229,000	\$280,000	\$180,000	\$280,000
Puckeys Estate Cultural Heritage Interpretation	North Wollongong	Replacement	\$25,000*	Construction			
Natural Area Asset Renewal	Various	Unallocated	\$944,000	-	-	-	-

Provision of conservation nursery service to the community (Greenplan) and Council operations. Propagation and supply of plants to Council conservation programs such as Bushcare and grant funded restoration projects. Support Botanic Garden ex-situ plant collection conservation projects. Support community groups and schools with plant donations.

NURSERY CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
NURSERY			\$1,535,000	\$70,000	\$500,000	\$965,000	\$0
COMMUNITY BUILDINGS			\$1,535,000	\$70,000	\$500,000	\$965,000	\$0
➔ Botanic Gardens Administration Facilities	Keiraville	Unallocated	\$1,535,000*	Design	Construction	Construction	



BOTANIC GARDEN & ANNEXES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Building Cleaning
- Payment of Building Utilities
- Waste Collection
- Lawn Mowing

Maintenance:

- Repair Damaged Sections of Footpath
- Repair Damaged Irrigation Systems
- Air Conditioning Servicing/Repair
- Repairs to Park Furniture
- Replace Park Signage

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Botanic Garden & Annexes	\$1,685,000	\$63,000	\$1,724,000	\$64,000	\$1,761,000	\$65,000	\$1,801,000	\$67,000
Nursery	\$316,000	\$31,000	\$323,000	\$32,000	\$330,000	\$32,000	\$337,000	\$33,000
Discovery Centre	\$41,000	\$2,000	\$43,000	\$2,000	\$44,000	\$2,000	\$45,000	\$2,000
Gleniffer Brae	\$338,000	\$0	\$345,000	\$0	\$353,000	\$0	\$360,000	\$0
TOTAL	\$2,380,000	\$96,000	\$2,435,000	\$98,000	\$2,488,000	\$99,000	\$2,543,000	\$102,000



LEISURE CENTRES

This service involves the provision of commercially operated recreation and leisure facilities at Russell Vale Golf Course, Beaton Park and Lakeside leisure centres.

The services provided through these locations include community access to an 18 hole public golf course, athletics facility, heated swimming pool, learn to swim, aqua-aerobics, personal training, rehabilitation, lap swimming, tennis, squash, seniors exercise activities, gymnastics, group exercise classes, access to gymnasium and fitness equipment, on site child minding, pre exercise advice, rehabilitation and health screening. Council outsources a number of the services available at these facilities including professional golf tuition, elite swim squad training, tennis coaching and physiotherapy.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Leisure Centres services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Russell Vale Golf Course
- Leisure Centres

SUPPORTING DOCUMENTS?

- Planning People Places 2006
- Beaton Park Plan of Management
- Future of Our Pools Strategy 2014- 2022



TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$620,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$17,372,000



LEISURE CENTRES

How are projects prioritised?

Lakeside Leisure Centre – Provide affordable and equitable access to the recreational services offered at Lakeside Leisure Centre through the provision of well-maintained and safe facilities and excellent customer service.

Beaton Park Leisure Centre – Provide affordable and equitable public access to community recreational pursuits offered at Beaton Park Leisure Centre through the provision of well-maintained and safe facilities and excellent customer service.

Russell Vale Golf Course – The public golf course provides affordable access to a northern suburbs recreational facility. The 18 hole course appeals to a variety of age groups and is popular with both genders.

Overview of Capital Works Program

Investments in 'Leisure Centres' infrastructure are identified and prioritised based on a number of factors, such as:

- Equipment lifespan
- Building lifespan
- Safety of facilities

The project Capital Works Program aims to ensure that equipment and facilities within all three 'Leisure Centre' facilities is maintained to the highest standards.

Funding for all 'Leisure Centres' projects are sourced from Council rate revenue.

Beaton Park Master Plan – currently a master plan is in development for the Beaton Park Precinct that will provide a clear direction for the site to continue to meet the needs of the community for many years to come.

The master plan will guide all future capital expenditure and the provision of services on the site.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	TOTAL CAPITAL BUDGET OVER 4 YEARS 2018/2019 to 2021/2022				
	Total	2018/2019	2019/2020	2020/2021	2021/2022
Russell Vale Golf Course					
Leisure Centres	\$620,000	\$200,000	\$150,000	\$170,000	\$200,000
Total	\$620,000	\$200,000	\$150,000	\$170,000	\$200,000



LEISURE CENTRES

LEISURE CENTRES



Leisure Centres

LEISURE CENTRES CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
LEISURE CENTRES			\$620,000	\$200,000	\$150,000	\$170,000	\$200,000
LEISURE CENTRES & RVGC			\$620,000	\$200,000	\$150,000	\$170,000	\$200,000
Lakeside Leisure Centre, Exercise Equipment	Kanahooka	Replacement	\$50,000*	procure	-		
Beaton Park Leisure Centre Equipment	Gwynneville	Replacement	\$330,000*	procure	-	-	
Upgrade/renewal Equipment	Not Applicable	Unallocated	\$240,000	procure	-	-	-
Beaton Park Masterplan Implementation	Gwynneville	Upgrade	\$100,000	Design	-	-	-



LEISURE CENTRES

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Council's Operations and Maintenance (O&M) budget to support the delivery of the 'Community Facilities' stream is allocated to a number of major activities, examples of which are listed below.

Operating Activities:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection
- Purchase of Pool Chemicals

Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Internal/External Painting.
- Gym Equipment Servicing/Repair

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Russell Vale Golf Course	\$809,000	\$89,000	\$827,000	\$90,000	\$845,000	\$92,000	\$866,000	\$94,000
Leisure Centres	\$3,261,000	\$38,000	\$3,336,000	\$39,000	\$3,418,000	\$40,000	\$3,487,000	\$41,000
TOTAL	\$4,070,000	\$127,000	\$4,163,000	\$129,000	\$4,263,000	\$132,000	\$4,353,000	\$135,000



PARKS AND SPORTSFIELDS

This service operates 427 parks, 65 sports fields, 220 playing fields, 9 turf wickets and 156 playgrounds across the city. This includes the provision of passive access to community parks, playgrounds, affordable and equitable access to sports fields, and facility and service planning for the creation of enhanced public amenity and recreational opportunities. These services are supported through facilitating casual hire and bookings of parks and sports fields. Twenty two (22) sports fields are licensed by volunteer or semi-professional sporting clubs.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Parks and Sportsfields services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Parks
- Playgrounds
- Sportsfields

SUPPORTING DOCUMENTS?

- Planning People Places 2006
- Playground Provision, Development & Management Policy 2009
- Sportsgrounds and Sporting Facilities Strategy 2015 - 2025

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$17,539,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$72,775,000



PARKS AND SPORTSFIELDS



How are projects prioritised?

The 'Parks', 'Sportsfields' and 'Playgrounds' delivery streams are managed through the delivery of infrastructure projects under three different programs. Investments in each program are identified and prioritised outlined below:

- Priorities for renewal projects are based on asset condition and functionality assessments and identified key actions outlined in the "Sportsground and Sporting Facilities Strategy 2017-2021" and the "Play Wollongong Strategy 2014-2024"
- Priorities for investment in upgrading and new infrastructure is derived from the key priorities outlined in the "Sportsground and Sporting Facilities Strategy 2017-2021", "Play Wollongong Strategy 2014-2024" and through customer requests

Funding for the renewal of existing infrastructure is sourced from Council rate revenue. Funding opportunities for new projects is primarily sourced from external sources including federal, state and Clubs NSW grant funding opportunities

Future priorities for investment in 'Parks' and 'Sportsfields' infrastructure include: increasing sportsground capacity, renewal and enhancement of existing sports facility infrastructure with a focus on gender equity, accessibility and storage, exploring joint venture partnership and investment in infrastructure to support and accommodate emerging sports and independent recreation pursuits

Future priorities for investment in 'Playgrounds' infrastructure include:

- Ensuring quality play opportunities are equitably distributed across the city, including large regional play spaces and smaller local play spaces.
- Meaningful engagement is undertaken with the community including children, in relation to play space planning, provision and management.
- Play spaces are well designed, inclusive of all ages and abilities and encourage participation in play.
- Informal play spaces and the provision of natural play elements are given priority, recognising the benefits of connecting with nature.
- Play spaces will provide children with an appropriate level of risk and challenge while complying with relevant safety standards.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	TOTAL CAPITAL BUDGET OVER 4 YEARS 2018/2019 to 2021/2022				
	Total	2018/2019	2019/2020	2020/2021	2021/2022
Parks	\$7,162,000	\$1,469,000	\$1,472,000	\$2,759,000	\$1,462,000
Playgrounds	\$3,775,000	\$920,000	\$925,000	\$930,000	\$1,000,000
Sportsfields	\$6,602,000	\$3,669,000	\$1,333,000	\$900,000	\$700,000
Total	\$17,539,000	\$6,058,000	\$3,730,000	\$4,589,000	\$3,162,000



PARKS AND SPORTSFIELDS

PARKS



Develop, implement and review policies aligned to the provision of parks. Provide safe and affordable accessible parks. Operate and maintain and coordinate event, small group functions and wedding bookings for parks.

PARKS CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
PARKS			\$7,162,000	\$1,469,000	\$1,472,000	\$2,759,000	\$1,462,000
PUBLIC FACILITIES (SHELTERS, TOILETS ETC.)			\$2,265,000	\$520,000	\$515,000	\$630,000	\$600,000
Stuart Park 4 stone shelters	North Wollongong	Refurbishment	\$315,000*	Construction			
➔ Baird Park Toilet	Stanwell Park	Replacement	\$300,000*	Construction	Construction		
Public Facilities Replace or upgrade	Various	Unallocated	\$1,650,000		-	-	-
PLAY FACILITIES			\$1,254,000	\$0	\$0	\$1,254,000	\$0
Skate parks	Various	Unallocated	\$1,254,000			Construction	-
RECREATION FACILITIES			\$3,643,000	\$949,000	\$957,000	\$875,000	\$862,000
➕ Implement Hill 60 Masterplan	Port Kembla	Upgrade	\$20,000*	Design	Design	-	
Hill 60 Tunnels Refurbishment	Port Kembla	Refurbishment	\$210,000*	Construction			
Replace facilities	Various	Unallocated	\$3,100,000	-	-	-	-
Park additional facilities	Various	Unallocated	\$313,000	-	-	-	-



PARKS AND SPORTSFIELDS

PLAYGROUNDS



Provide safe and accessible playgrounds to the community and develop, implement and review policies aligned to playgrounds.

PLAYGROUNDS CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
PLAYGROUNDS			\$3,775,000	\$920,000	\$925,000	\$930,000	\$1,000,000
PLAY FACILITIES			\$3,775,000	\$920,000	\$925,000	\$930,000	\$1,000,000
Timberi Park Playground	Dapto	Replacement	\$80,000	Construction			
Charles Harper Park Playground	Helensburgh	Replacement	\$250,000*	Construction			
Taywood Park Playground	Horsley	Replacement	\$60,000	Construction			
Murray Park Playground	Keiraville	Replacement	\$70,000	Construction			
Baird Park Playground	Stanwell Park	Replacement	\$80,000	Construction			
Robert Rankin Park Playground	Thirroul	Replacement	\$100,000	Construction			
Harold Cox Park Playground	Wollongong	Replacement	\$80,000	Construction			
Karrara Park Playground Softfall	Horsley	Unallocated	\$50,000	Construction			
Bulli Beach Reserve Playground	Bulli	Replacement	\$320,000	Design	Construction		
Leeder Park Playground	Coalcliff	Replacement	\$80,000		Construction		
Derringbong Drive Reserve Playground	Cordeaux Heights	Replacement	\$80,000		Construction		
Baden Powell Park Playground	Corrimal	Replacement	\$30,000		Construction		
Harry Henson Park Playground	Corrimal	Replacement	\$80,000		Construction		
North Terrace, Khan Park Playground	Dapto	Replacement	\$30,000		Construction		
Brownlee Park Playground and New Shade Sail	Mangerton	Replacement	\$100,000		Construction		
Mount Kembla Oval Playground	Mount Kembla	Replacement	\$100,000		Construction		
Molloy Park Playground Softfall	West Wollongong	Replacement	\$45,000		Construction		
LB Kelly Park Playground	Austinmer	Replacement	\$80,000			Construction	
Cormack Street Reserve Playground	Dapto	Replacement	\$80,000			Construction	
Fairy Meadow Beach Playground Replacement and New Shade Sail	Fairy Meadow	Replacement	\$200,000			Construction	

Beaton Park Playground Replacement and New	Gwynneville	Replacement	\$200,000				Construction
Cawley Park Playground	Russell Vale	Replacement	\$80,000				Construction
Strachan Park Playground	Woonona	Replacement	\$80,000				Construction
Pioneer Beach Estate Playground	Woonona	Replacement	\$110,000				Construction
+ Dobbin Park Playground	Woonona	Replacement	\$60,000				Construction
Play Facilities Renew	Various	Unallocated	\$930,000	-	-	-	-
Playground Removals & Rectification	Various	Unallocated	\$200,000*	-	-	-	-
Rae Crescent Playground	Balgownie	Replacement	\$80,000				Construction
Rube Hargrave Park Playground	Clifton	Replacement	\$100,000				Construction



PARKS AND SPORTSFIELDS

SPORTSFIELDS



Develop, implement and review policies aligned to public open space including Sports fields. Provide safe and accessible sports fields and facilitate bookings from a variety of user groups across the city.

SPORTSFIELDS CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
SPORTSFIELDS			\$6,602,000	\$3,669,000	\$1,333,000	\$900,000	\$700,000
SPORTING FACILITIES			\$6,602,000	\$3,669,000	\$1,333,000	\$900,000	\$700,000
+ King George V – Sports field Lighting	Port Kembla	Construct New	\$272,000*	Construction			
+ Wisemans Park - Amenities	Gwynneville	Refurbishment	\$40,000*	Design	Design		
+ Webb Park Amenities Upgrade	Kanahooka	Refurbishment	\$40,000*	Design	Design		
+ New sporting facilities	Various	Unallocated	\$247,000	-			
+ Wisemans Park Sports Field Lighting	Gwynneville	Construct New	\$160,000	Construction			
Ian Mc Lennan Park, Synthetic Football Field	Kembla Grange	Construct New	\$2,127,000*	Construction			
+ Keira Oval and Hollymount Park Storage Sheds	Various	Construct New	\$75,000	Construction			
+ Figtree Park Sports Field Lighting	Not Applicable	Construct New	\$375,000	Design	Construction		
Replace/Upgrade Sporting facilities	Various	Unallocated	\$1,616,000*	-	-	-	-
Sports grants - Building Renewal	Various	Unallocated	\$1,200,000*	-	-	-	-
+ New Sportsfield Lighting	Various	Unallocated	\$450,000	-	-	-	
+ Koolobong Ovals Upgrade	Keiraville	Contribution	\$0	Design	Construction		



PARKS AND SPORTSFIELDS

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Waste Collection
- Payment of Building Utilities
- Mowing and Weeding
- Purchase of Consumables (chemicals etc.)
- Playground Safety Inspections

Maintenance:

- Field Top Dressing / Aeration
- Playground Softfall Repairs
- Internal/External Painting.
- Gutter Cleaning

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Parks	\$13,123,000	\$1,354,000	\$13,423,000	\$1,384,000	\$13,724,000	\$1,421,000	\$14,036,000	\$1,446,000
Playgrounds	\$170,000	\$109,000	\$173,000	\$111,000	\$178,000	\$113,000	\$182,000	\$115,000
Sportsfields	\$2,757,000	\$73,000	\$2,821,000	\$74,000	\$2,883,000	\$77,000	\$2,949,000	\$79,000
TOTAL	\$16,050,000	\$1,536,000	\$16,417,000	\$1,569,000	\$16,785,000	\$1,611,000	\$17,167,000	\$1,640,000



TOURIST PARKS

Wollongong City Tourist Parks provide a commercial return to Council through the provision of beachside accommodation for visitors to Wollongong. Council's Tourist Parks are located at Bulli, Corrimal and Windang, and include annual sites and tourist accommodation. The three tourist parks operate under the National Competition Policy which means they must compete in a commercial environment with all costs brought to account in determining price.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Tourist Parks services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Tourist Parks

SUPPORTING DOCUMENTS?

- Park Strategic Plan 2012-16

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$4,000,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$17,976,000



TOURIST PARKS

How are projects prioritised?

Corrimal Tourist Park – Provide a commercial return to Council through the provision of holiday accommodation to tourists in the Wollongong Local Government Area at Corrimal Tourist Park including cabins, powered, camping and holiday van sites.

Bulli Tourist Park - Provide a commercial return to Council through the provision of holiday accommodation to tourists in the Wollongong Local Government Area at Bulli Tourist Park including cabins, powered, camping and holiday van sites.

Windang Tourist Park - Provide a commercial return to Council through the provision of holiday accommodation to tourists in the Wollongong Local Government Area at Windang Tourist Park including cabins, powered, camping and holiday van sites.

Overview of Capital Works Program

Each tourist park provides a range of accommodation types and services:

- Cabins
- Tourist Sites
- Holiday Van Sites
- Camp Kitchen
- Amenities
- Ensuite Sites
- Playground
- Kiosk

Over-arching masterplans have been completed for all three of Council's 'Tourist Park' facilities, which identify a range of prioritised operational and capital improvements designed to enhance the commercial performance of these facilities within a highly competitive competitiveness tourist accommodation market.

Projects are prioritised and identified as per the dot-points below:

- The renewal of existing infrastructure (such as cabins and amenities building) is identified based on the age / condition of the infrastructure.
- The construction of new infrastructure is guided by priorities identified in Council's 'Tourist Park Masterplans'.

Funding for all tourist parks projects is sourced from Council rate revenue.

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	TOTAL CAPITAL BUDGET OVER 4 YEARS 2018/2019 to 2021/2022				
	Total	2018/2019	2019/2020	2020/2021	2021/2022
Tourist Parks	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000



TOURIST PARKS

TOURIST PARKS



TOURIST PARKS CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
TOURIST PARKS			\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOURIST PARK - UPGRADES AND RENEWAL			\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
+ Windang Tourist Park, Ensuite Sites	Windang	Construct New	\$110,000*	Construction			
Bulli Tourist Park, 2 Cabins	Bulli	Replacement	\$300,000	Construction			
Windang Tourist Park, 3 Cabins	Windang	Replacement	\$390,000	Construction			
+ Tourist Park Recreation Areas	Various	Construct New	\$100,000	Design			
Bulli Tourist Park, 3 Cabins	Bulli	Replacement	\$400,000	Design	Construction		
Windang Tourist Park, 2 Cabins	Windang	Replacement	\$300,000		Construction		
Tourist Park Cabins	Various	Unallocated	\$790,000*	-	-	-	-
+ Bulli Tourist Park, 5 cabins	Bulli	Replacement	\$800,000		Design	Construction	
+ Bulli Tourist Park, 5 cabins	Bulli	Replacement	\$800,000			Design	Construction
+ Bulli Tourist Park, 5 cabins	Bulli	Replacement	\$10,000				Design



TOURIST PARKS



Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operating:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection

Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Internal/External Painting.
- Gutter Cleaning

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Tourist Parks	\$3,767,000	\$576,000	\$3,852,000	\$592,000	\$3,940,000	\$603,000	\$4,030,000	\$616,000
TOTAL	\$3,767,000	\$576,000	\$3,852,000	\$592,000	\$3,940,000	\$603,000	\$4,030,000	\$616,000



EMERGENCY MANAGEMENT

The Emergency Management Service provides support in the planning and preparation for significant emergencies that may impact the safety and security of residents and visitors to the city. The Service also involves Council's operational response to support Emergency Service Agencies during incidents and emergencies.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Emergency Management services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Emergency Management & Support

SUPPORTING DOCUMENTS?

- Illawarra Emergency Management Plan 2016
- Business Continuity Plan 2011
- Emergency Operations Plan

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$4,200,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$2,520,000



EMERGENCY MANAGEMENT

How are projects prioritised?

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	Total	2018/2019	2019/2020	2020/2021	2021/2022
Emergency Management & Support	\$4,200,000	\$1,100,000	\$1,100,000	\$2,000,000	\$0
Total	\$4,200,000	\$1,100,000	\$1,100,000	\$2,000,000	\$0

Actively promote and support Emergency Management by providing resources to local Emergency response agencies and participating in a regional committee that plans for, prepares and educates the community about potential emergency situations.

EMERGENCY MANAGEMENT & SUPPORT CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
EMERGENCY MANAGEMENT & SUPPORT			\$4,200,000	\$1,100,000	\$1,100,000	\$2,000,000	\$0
COMMUNITY BUILDINGS			\$3,200,000	\$100,000	\$1,100,000	\$2,000,000	\$0
Wollongong SES Headquarters - Masters Road	Coniston	Construct New	\$3,200,000*	Design	Construction	Construction	
EMERGENCY SERVICES PLANT AND EQUIPMENT			\$1,000,000	\$1,000,000	\$0	\$0	\$0
Mt Keira H.V. Power Supply Infrastructure	Mount Keira	Construct New	\$1,000,000*	-			



EMERGENCY MANAGEMENT

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Emergency Management & Support	\$452,000	\$156,000	\$464,000	\$160,000	\$473,000	\$164,000	\$484,000	\$167,000
TOTAL	\$452,000	\$156,000	\$464,000	\$160,000	\$473,000	\$164,000	\$484,000	\$167,000



PROPERTY SERVICES

This service is concerned with the purchase, management, development, maintenance and disposal of Council owned property in order to meet Council's statutory requirements and contribute to the expansion of Council's revenue base.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Property Services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Leasing and Licenses
- Property Sales and Development

SUPPORTING DOCUMENTS?

- Plans of Management
- Planning People Places 2006
- Property Strategy

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$3,443,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$13,943,000



PROPERTY SERVICES



How are projects prioritised?

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	Total	2018/2019	2019/2020	2020/2021	2021/2022
Leasing and Licenses	\$3,043,000	\$2,883,000	\$80,000	\$80,000	\$0
Property Sales and Development	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$3,443,000	\$2,983,000	\$180,000	\$180,000	\$100,000




PROPERTY SERVICES

LEASING AND LICENSES



Manage Council's property portfolio through leasing and licensing of Council Land, Crown land (for which Council is Trust Manager) and other land which Council holds under lease for its use, in accordance with Statutory requirements and Council adopted Policies.

LEASING AND LICENSES CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
LEASING AND LICENSES			\$3,043,000	\$2,883,000	\$80,000	\$80,000	\$0
COMMERCIAL BUILDINGS			\$3,043,000	\$2,883,000	\$80,000	\$80,000	\$0
Stanwell Park Beach Kiosk	Stanwell Park	Unallocated	\$1,460,000*	Construction			
Kembla Terraces Roof Replacement	Wollongong	Upgrade	\$1,340,000*	Construction			
 Lift for 93 Crown Street	Wollongong	Construct New	\$180,000*	Design	Construction	Construction	



PROPERTY SERVICES

PROPERTY SALES AND DEVELOPMENT



This delivery stream involves the identification of property based investment opportunities and the acquisition and sale of land, easements and encumbrances in accordance with Local Government Act, Roads Act and Land Acquisition (Just Terms Compensation) Act.

PROPERTY SALES AND DEVELOPMENT CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
PROPERTY SALES AND DEVELOPMENT			\$400,000	\$100,000	\$100,000	\$100,000	\$100,000
LAND ACQUISITIONS			\$400,000	\$100,000	\$100,000	\$100,000	\$100,000
Land Acquisitions	Various	Unallocated	\$400,000*	-	-	-	-



PROPERTY SERVICES



Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Leasing and Licenses	\$2,710,000	\$24,000	\$2,772,000	\$25,000	\$2,836,000	\$25,000	\$2,896,000	\$26,000
Property Sales and Development	\$603,000	\$32,000	\$616,000	\$33,000	\$633,000	\$34,000	\$643,000	\$35,000
TOTAL	\$3,313,000	\$56,000	\$3,388,000	\$58,000	\$3,469,000	\$59,000	\$3,539,000	\$61,000



INFRASTRUCTURE PLANNING & SUPPORT

This service includes the strategic and technical planning and whole of life asset management of Council's infrastructure to support all Council Services. This includes the integrated development and review of asset management plans, service specifications and service agreements and the coordinated development and delivery of annual and rolling Capital Works Programs.

The Service also involves the provision of project management, design and technical services and information, systems and business improvement support within Council.



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Infrastructure Planning & Support services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Infrastructure strategic planning
- Capital Program Control
- Design and Technical Services
- Support Assets

SUPPORTING DOCUMENTS?

- Wollongong 2022 Strategic Management Plans.
- Asset Management Plans (2011).
- Asset Management Improvement Program.
- Purchasing Policy 2008.
- Access and Movement Strategies
- Town & Village Plans.
- Site specific Master Plans (eg: Blue Mile Masterplan).

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$44,563,748

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$10,531,000



INFRASTRUCTURE PLANNING & SUPPORT

How are projects prioritised?

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	Total	2018/2019	2019/2020	2020/2021	2021/2022
Infrastructure strategic planning					
Capital Program Control	\$23,510,748	\$1,290,000	6,296,159	7,289,913	8,634,676
Design and Technical Services					
Support Assets	\$21,053,000	\$4,858,000	\$5,290,000	\$5,464,000	\$5,441,000
Total	\$44,563,748	\$6,148,000	\$11,586,159	\$12,753,913	\$14,075,676

This stream delivers

- the management of the annual capital program and budget
- project management of Council's major infrastructure projects

CAPITAL PROGRAM CONTROL CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
CAPITAL PROGRAM CONTROL			\$24,158,000	\$1,877,000	\$6,316,159	\$7,291,913	\$8,654,676
CAPITAL PROJECT CONTINGENCY			\$24,078,000	\$1,857,000	\$6,296,000	\$7,290,000	\$8,635,000
Capital Project Contingency	Not Applicable	Unallocated	\$25,287,000	-	-	-	-
CAPITAL PROJECT PLAN			\$80,000	\$20,000	\$20,000	\$20,000	\$20,000
Capital Project Planning	Not Applicable	Unallocated	\$80,000*	-	-	-	-



INFRASTRUCTURE PLANNING & SUPPORT

SUPPORT ASSETS



Represents the resources required to support the delivery of council services. This includes council depots, workshop, plant management and building maintenance

SUPPORT ASSETS CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
SUPPORT ASSETS			\$21,053,000	\$4,858,000	\$5,290,000	\$5,464,000	\$5,441,000
ADMINISTRATION BUILDINGS			\$4,388,000	\$908,000	\$930,000	\$1,210,000	\$1,340,000
Admin Building Burelli St Hot Water System	Wollongong	Reconstruct	\$100,000*	Construction			
Admin Building Fire Panel , and Communication,	Wollongong	Upgrade	\$303,000*	Construction			
Admin Bld Renewal Works Building Reserve	Various	Unallocated	\$3,065,000*	-	-	-	-
41 Burelli St, Admin Bld office fitouts	Wollongong	Unallocated	\$800,000*	-	-	-	-
41 Burelli St, Admin Bld, Chairs	Wollongong	Unallocated	\$120,000*	-	-	-	-
PORTABLE EQUIPMENT (MOWERS ETC.)			\$860,000	\$250,000	\$250,000	\$178,000	\$182,000
Minor Plant & Equipment	Not Applicable	Unallocated	\$860,000*	-	-	-	-
MOBILE PLANT (TRUCKS, BACKHOES ETC.)			\$14,419,000	\$3,400,000	\$3,800,000	\$3,700,000	\$3,519,000
Major Mobile Plant	Not Applicable	Unallocated	\$14,419,000*	-	-	-	-
FIXED EQUIPMENT			\$1,386,000	\$300,000	\$310,000	\$376,000	\$400,000
Major Fixed Equipment	Not Applicable	Unallocated	\$1,386,000*	-	-	-	-



INFRASTRUCTURE PLANNING & SUPPORT

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Infrastructure strategic planning	\$222,000	\$32,000	\$227,000	\$33,000	\$232,000	\$34,000	\$238,000	\$35,000
Capital Program Control	\$217,000	\$0	\$222,000	\$0	\$227,000	\$0	\$233,000	\$0
Design and Technical Services	\$179,000	\$23,000	\$182,000	\$23,000	\$188,000	\$24,000	\$191,000	\$24,000
Support Assets	-\$6,677,000	\$8,547,000	-\$6,826,000	\$8,743,000	-\$6,979,000	\$8,934,000	-\$7,135,000	\$9,138,000
TOTAL	-\$6,059,000	\$8,602,000	-\$6,195,000	\$8,799,000	-\$6,332,000	\$8,992,000	-\$6,473,000	\$9,197,000



NON INFRASTRUCTURE

This group represents non infrastructure assets that form part of councils overall capital program for the next 4 years. Areas include are fleet and information technology



SERVICE DELIVERY STREAMS

To effectively manage the delivery of Non Infrastructure services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Web Development & Integration Services
- Technology Infrastructure Services
- Vehicle Management
- Support Assets
- Capital Program Control

SUPPORTING DOCUMENTS?

- Wollongong 2022 Community Strategic Plan.
- Revised Resourcing Strategy 2012-2017.
- Revised Delivery Program 2012-2017.

TOTAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

CAPITAL

\$11,284,000

OPERATIONS AND MAINTENANCE * indicative only. Indexed based on prior year actuals

\$8,638,000



NON INFRASTRUCTURE

How are projects prioritised?

Non Infrastructure Assets

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2018/2019 to 2021/2022

Delivery Stream	Total	2018/2019	2019/2020	2020/2021	2021/2022
Supply Management					
Vehicle Management	\$7,000,000	\$1,700,000	\$1,700,000	\$1,800,000	\$1,800,000
Web Development & Integration Services					
Technology Infrastructure Services	\$4,284,000	\$1,560,000	\$760,000	\$953,000	\$1,011,000
Total	\$11,284,000	\$3,260,000	\$2,460,000	\$2,753,000	\$2,811,000



NON INFRASTRUCTURE

VEHICLE MANAGEMENT

Manage motor vehicle fleet to balance cost, environmental and functionality requirements.

Manage internal car-pooling.

Manage vehicle acquisition strategy and replacement program.

VEHICLE MANAGEMENT CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
VEHICLE MANAGEMENT			\$7,000,000	\$1,700,000	\$1,700,000	\$1,800,000	\$1,800,000
MOTOR VEHICLES			\$7,000,000	\$1,700,000	\$1,700,000	\$1,800,000	\$1,800,000
Motor Vehicle:Replacement	Not Applicable	Unallocated	\$7,000,000*	-	-	-	-



NON INFRASTRUCTURE

TECHNOLOGY INFRASTRUCTURE SERVICES



TECHNOLOGY INFRASTRUCTURE SERVICES CAPITAL PROGRAM | 2018/2019 to 2021/2022

Project Name	Suburb	Description	Total Estimated Cost \$ 4 year program	2018/2019	2019/2020	2020/2021	2021/2022
TECHNOLOGY INFRASTRUCTURE SERVICES			\$4,284,000	\$1,560,000	\$760,000	\$953,000	\$1,011,000
INFORMATION TECHNOLOGY			\$4,284,000	\$1,560,000	\$760,000	\$953,000	\$1,011,000
IT Initiatives - Capital	Not Applicable	Unallocated	\$4,019,000	-	-	-	-
Telephony	Not Applicable	Unallocated	\$44,000	-	-	-	-
Portable Interfaces/ Technology	Not Applicable	Unallocated	\$221,000	-	-	-	-

Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Non Infrastructure Assets

MAINTENANCE AND OPERATIONAL EXPENDITURE | 2018/2019 to 2021/2022

Delivery Stream	2018/2019		2019/2020		2020/2021		2021/2022	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Rates and Sundry Debtors	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0
Supply Management	\$111,000	\$1,000	\$113,000	\$1,000	\$116,000	\$1,000	\$119,000	\$1,000
Vehicle Management	\$784,000	\$263,000	\$803,000	\$271,000	\$819,000	\$277,000	\$837,000	\$285,000
Web Development & Integration Services	\$2,000	\$0	\$2,000	\$0	\$3,000	\$0	\$3,000	\$0
Technology Infrastructure Services	\$811,000	\$113,000	\$828,000	\$115,000	\$851,000	\$119,000	\$867,000	\$120,000
TOTAL	\$1,708,000	\$377,000	\$1,746,000	\$387,000	\$1,790,000	\$397,000	\$1,827,000	\$406,000

ATTACHMENT 3

Draft 2018-2019

REVENUE POLICY
FEES AND CHARGES

FOR EXHIBITION

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Draft Revenue Policy, Fees and Charges 2018-2019

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RATES

IPART has set a 2.3% increase to Council's General Income for the rating period of 2018-2019. Although Council's total rates income has increased by 2.3%, individual assessments will vary depending on the change in land value in relation to the average change in land value across the rating base.

The table below shows the proposed rating structure, number of properties and indicative price proposed for each category based on the current rateable properties as at the writing of the report. These numbers are subject to change between the draft report and finalisation of the Revenue Policy in June 2018.

The table below was updated following the initial release of this paper

Rating Category	Name of sub-category	Number of Properties	Ad Valorem Rate	Amount \$	Percentage Total Rate	Notional Income Yield
Residential		77,825.70	0.255357	738.86(B)	50.00%	115,004,381
Farmland		120.00	0.193181	956.10(M)	2.48%	313,405
Business	Ordinary	281.00	0.329682			47,402
Business	Commercial	2,089.94	1.557687	956.10(M)	10.77%	19,907,445
Business	3c Regional Business	273.48	2.076731	856.12(M)	2.73%	6,384,687
Business	Light Industrial	1,026.88	1.217095	956.10(M)	11.09%	6,146,009
Business	Heavy Industrial	353.00	2.040056	956.10(M)	3.66%	6,796,928
Business	Heavy 1 Activity 1	40.00	2.837623	856.12(M)	2.70%	8,105,623
Mining		15.00	2.788085	956.10(M)	31.25%	927,358
Special Rates	Wollongong Mall Rate	73.00	0.806616			1,107,000
Special Rates	City Centre Rate	662.36	0.078623			402,652
TOTAL						165,142,889

In accordance with Section 514 of the Local Government Act 1993, each parcel of land within the City has been categorised for rating purposes and owners are notified in conjunction with their annual rate notice or where varied during the period at the time in writing.

Under Section 554 of the Local Government Act 1993, all land is rateable unless it is exempt from rating. Sections 555 and 556 of the Local Government Act define the categories under which a parcel of land must fall in order to be eligible for exemption from rating. Ratepayers that are eligible under these sections may apply to Council for exemption from rating. Council's website has further information and guidance on rates exemptions for entities to assist in determining whether they may have claim for exemption.

The following comments are made in respect of each ordinary rate to be levied by Council:

Residential

Section 516 as it relates to Wollongong City Council states that land is to be categorised as 'residential' if it is a parcel of rateable land valued as one assessment and:

- i Its dominant use is for residential accommodation, or
- ii In the case of vacant land, is zoned or otherwise designated for use for residential purposes under an environmental planning instrument, or

Council has determined that 50% of its residential rate income will be levied as a base amount.

Farmland Rating

Section 515(1) sets out the prerequisites for occupied land to be categorised as 'farmland'. Land will be categorised as farmland if it is a parcel of rateable land valued as one assessment and it must be:

- i The dominant use of which it is for farming (that is, the business or industry as it is defined within the Act) which:

- ii has a significant and substantial commercial purpose or character; and
- iii is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).

Mining

Section 517(1) states that land is to be categorised as mining if it is a parcel of rateable land valued as one assessment and it is the dominant use of a coal mine or metalliferous mine.

Business

Section 518 of the Act states that land is to be categorised as 'business' if it cannot be categorised as farmland, residential, or mining. Under Section 529(1) Council has determined that there will be six sub-categories of the 'business' category as follows:

- Business – Ordinary
- Business – Commercial
- Business – 3 (c) Regional
- Business – Light Industrial
- Business – Heavy Industrial
- Business – Heavy 1 Activity 1

Special Rates

Wollongong Mall Special Rate

The rate will be levied on business properties to provide Council with revenue sufficient to defray the expenses in connection with the management, promotion, working, maintenance, cleaning and provision of additional works and services for the Wollongong Mall and its environs.

City Centre Special Rate

The rate will be levied on business properties to provide Council with revenue sufficient to defray the expenses in connection with crime prevention and community safety strategies in the city centre.

Categorisation Maps

Maps showing property categorisation and sub-categorisation and special rate are available for perusal at Council's Administration Building, Burelli Street, Wollongong, which identify lands mentioned in this Rating Policy.

Interest Charge for Overdue Rates and Charges

In accordance with Section 566 (3) of the Local Government Act 1993, the interest rate applicable to overdue rates and charges will be set in accordance with the maximum charge to be determined by the OLG. The charge will be set as a percentage per annum of simple interest calculated and applied on a daily basis.

The interest rate will be shown on the 2018-2019 Rates and Charges Notice.

REVALUATION

A general valuation of land within council areas usually occurs every three years. These valuations are the basis of the rates notices issued by Council. Valuations are a major factor used in determining landowners' level of rates. Council has received new valuations as at 1 July 2016 and these revised values have been used to assess the 2018-2019 rates.

Council's total rate income is pegged by the State Government who determines the percentage Council is able to increase its total rate income over the previous year. Variations in land value through the revaluation process have no effect on the total rate income of Council. Individual assessments, however, will vary depending on the change in land value in relation to the average change in land value within a rate category. Effectively, if the value of an individual parcel of land has increased by more than the average increase across the Local Government Area, the rates will increase. If the property value increase is lower than average, the rates will decrease. As there is a significant spread in valuation changes, individual properties could vary substantially in rates applied.

HARDSHIP

Council recognises that due to exceptional circumstances ratepayers may at times encounter difficulty paying their annual rates and charges. Council has a Debt Recovery and Hardship Assistance Policy that provides a framework for providing relief to any ratepayers who are suffering genuine financial hardship.

PENSIONER RATES

Council will accept an application for a pensioner concession rebate by one of the three prescribed application forms (paper, online or verbal). If the Council officer completes the verbal application form all fields must be completed including the table at the bottom of the form to ensure compliance with Centrelink requirements. If the paper application is completed at Council's Customer Service Centre the Council Officer must sight either the plastic blue Pensioner Concession Card (PCC), electronic card on smart phone or similar device, or a confirmation letter prior to calculating the rebate. If the online or verbal form is completed then the Council will conduct a manual verification prior to rebate being granted, with a letter forwarded to the ratepayer advising the rebate has been added to the account and any balance remaining to be paid.

The pension concession will only be granted for the current rating year. The amount of the rebate will be proportioned according to the number of full quarters in the rating year after the commencement of pensioner eligibility.

The eligible pensioner must:

- Be the owner, or spouse of the owner, and reside at the property
- Hold either a Pensioner Concession Card (PCC) or;
- Gold card embossed with 'TPI' (Totally Permanently Incapacitated) or;
- Gold card embossed with 'EDA' (Extreme Disablement Adjustment)

A mandatory rebate under Section 575 of the Local Government Act (LGA) will be applied to all eligible pensioners. A voluntary Council rebate will apply to eligible pensioners who received the mandatory and voluntary Council rebate under Section 582 of the LGA prior to 1 January 1994. The voluntary rebate of rates will be indexed annually by the same percentage increase in the rates. The voluntary rebate for 2018-2019 will be \$254.18.

Council will verify the concessional eligibility on a regular basis. If eligibility is not confirmed the rebate will be reversed based on the number of full quarters remaining for the year as per s584 of the Local Government Act 1993. A letter will be forwarded to the ratepayer advising the rebate has been removed from the account and any balance remaining to be paid.

If the land is jointly owned by others that are not the spouse of the eligible pensioner, the rebate will be apportioned based on the percentage of the ownership for the eligible pensioner residing at the location.

LATE PAYMENT FEE – SUNDRY DEBTORS

Under Council's Debt Recovery and Hardship Assistance Policy, Council can charge a late payment fee on any sundry debtor account that is greater than 60 days.

The late payment fee for 2018-2019 will be \$10.00. This fee will be added to the sundry debtor account at the time a reminder letter is processed.

ANNUAL CHARGES

Council provides a range of services for which it charges an annual charge, authorised under various sections of the Local Government Act 1993, summarised as follows:

Stormwater Management Annual Charges

In accordance with Section 496A of the Local Government Act, 1993, Council will levy a stormwater management charge on all parcels of rateable land within the urban area of the City of Wollongong categorised for rating purposes as 'Residential' or 'Business' (including all sub categories), not being vacant land, or Land owned by the Crown, or Land held under a lease for private purposes granted under the Housing Act 2001 or The Aboriginal Housing Act 1998.

For the 2018-2019 rating year the following charges will apply:

- Land categorised as residential (not being a strata lot) \$25.00. (Estimated Yield \$1,392,101)
- Residential strata lot \$12.50. (Estimated Yield \$215,387)
- Land categorised as business (not being a business strata lot) \$25.00 per 350 sq metres or part capped at a maximum of \$100.00. (Estimated Yield \$202,575)
- Business strata lot \$25.00 per 350 sq metres or part of the area of land upon which the lot exists capped at a maximum of \$100.00 and divided by the number of business strata lots on that area of land. (Estimated Yield \$12,918)

The total estimated yield for 2018-2019 for the Stormwater Management charge is \$1,821,782

Stormwater Management Service

The Wollongong Local Government area is prone to high intensity rainfall which can lead to flash flooding. The quantity of runoff during periods of high intensity rainfall is large and only small proportions of the total flow are carried within both the stormwater networks and creek channels. As a result, floodplain inundation is substantial, often fast flowing and at considerable depths. During these periods of high intensity rainfall, flooding is generally characterised by rapid rises and falls in water level.

Sustainable management of stormwater is also crucial to the functioning of the City's natural assets and the management of stormwater flows is critical to the safety of the people of Wollongong. Accordingly, there is an urgent need to address water quality and water quantity (volumes and flow rates) issues throughout the City.

To protect our residents, infrastructure and our natural assets, Wollongong City Council is addressing the important role water quality and quantity plays in the management of our City's social, economic and natural environment through the Stormwater Management Service Charge. This charge assists in funding the improvements and maintenance of the stormwater drainage system in the City.

The Stormwater Charge enables Council to continue to implement the strategies identified in the Stormwater Management and Floodplain Management Plans that have been prepared and periodically reviewed for Wollongong catchments. The total cost of implementing all the strategies in these plans exceeds \$80m.

If Council does not undertake or implement the required actions to service the stormwater infrastructure, there will be a decrease in the service life of these assets. This will have a negative effect on Council's budget as the cost to maintain these Stormwater Quality and Quantity assets will increase with time. Costs to rehabilitate stormwater infrastructure will be higher resulting in higher maintenance costs, an increase in the rate of degradation of Council's assets and lower service levels being provided to the community. Utilising lifecycle analysis, it is imperative to implement a sustainable mechanism to ensure that the infrastructure is improved, maintained and repaired to protect human life, property and the environment.

Every member of this community will benefit from this Stormwater Management Service Charge through the preservation and improvement of our infrastructure that affects the way we live and ultimately our environment. It will allow Council to tackle critical Stormwater Management tasks that have been identified to significantly benefit both present and future generations.

Council will utilise the Stormwater Management Service Charge to deliver increased services (new or additional stormwater management services) in the management of stormwater including:

- planning, construction and maintenance of drainage systems, including pipes, channels, retarding basins and waterways receiving urban stormwater;
- planning, construction and maintenance of stormwater treatment measures, including gross pollutant traps and constructed wetlands;
- planning, construction and maintenance of stormwater harvesting and reuse projects;
- planning and undertaking of community and industry stormwater pollution education campaigns;
- inspection of commercial and industrial premises for stormwater pollution prevention;
- cleaning up of stormwater pollution incidents (charge can fund a proportion);
- water quality and aquatic ecosystem health monitoring of waterways, to assess the effectiveness of stormwater pollution controls (charge can fund a proportion); and
- monitoring of flows in drains and creeks to assess the effectiveness for flow management (flooding) controls (charge can fund a proportion).

The Stormwater Management Service Charge enables Council to deliver the much needed program of stormwater management activities. Projects are in the vital areas of Stormwater Quantity Management and Stormwater Quality Management.

Examples of some of the high priority works in the Stormwater Management Service Charge include:

Stormwater Quantity Management

Large sections of Wollongong are flood risk affected and have a history of flooding, an example of which is the August 1998 flood. This illustrates the need for an integrated long term solution. In response, Council is systematically investigating the risks of flooding, with the aim of developing mitigating strategies. This is dealt with through the Floodplain Management program.

Floodplain Management can cover a range of activities. Options for achieving a reduction in potential flood damage within a catchment include the design and construction of flood mitigation works; policy and planning control review and voluntary purchase of properties.

Stormwater Quality Management

Many issues relating to continued environmental degradation are either directly or indirectly related to water and stormwater quality. In response, three Stormwater Management Plans have been prepared by Council as part of the State Government's initiative for managing stormwater.

Council has carried out significant investigation in the development of our Stormwater Management Plans. These Management Plans have indicated a reduction in water quality through sedimentation,

nutrients and pathogens. The result is a degradation of aquatic habitat, reduction in stream fish and invertebrate populations.

Solutions identified in the Stormwater Management Plans include the installation of Stormwater Quality Improvement Devices (SQID's) at a number of locations and innovative water treatment techniques of both on-line and off-line wetland schemes to reduce harmful nutrient loads on Lake Illawarra and other estuaries.

Stormwater Management Service Charge Project Program

The table below provides details of how additional projects, listed by theme, are to be funded by the Stormwater Management Service Charge.

Project Theme	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Stormwater Management Service Charge Income						
Unspent funds brought forward from previous year.	1,422	729	1,341	1,917	2,845	3,347
Annual Charge	1,817	1,822	1,827	1,836	1,845	1,854
Available funds	3,239	2,551	3,168	3,753	4,690	5,200
Proposed Expenditure						
Stormwater Quantity Management	663	240	290	200	158	172
Stormwater Quality Management	120	205	273	266	181	216
Stormwater Infrastructure Restoration & Replacement	866	653	574	324	884	882
Stormwater Operational Management	71	0	0	0	0	0
Environmental Management Program	0	0	0	0	0	100
Watercourse - Stormwater	790	112	115	118	121	124
	2,510	1,210	1,251	908	1,343	1,494

Domestic Waste Management Services Annual Charges

In accordance with Section 496(1), Section 496(2) and Section 541 of the Local Government Act 1993, Council will levy an annual charge for the provision of domestic waste management services. The Domestic Waste Management Charge varies depending on the size of the general waste container provided for domestic waste management during 2018-2019. A minimum of one Domestic Waste Management Service/Charge is to be levied for each separate dwelling upon a property whether or not the dwellings are subdivided. A separate dwelling for the purpose of this Policy is defined as being self-contained and/or leased on the open market.

The following options are available to property owners:

- Weekly service of an 80 litre general waste bin, or
- Weekly service of a 120 litre general waste bin, or
- Weekly service of a 240 litre general waste bin.

In addition to the weekly collection of general waste, each Domestic Waste Management Charge applied to rates entitles residents to a fortnightly recycling and a fortnightly garden organics collection service, collected on alternate weeks, and two on-call household clean up services each financial year.

Property owners are able to decrease the size of their general waste bin throughout the year. New charges are applied, pro rata, to their rates account from the date of delivery.

Property owners may also nominate to increase their bin size, an administration fee of \$64.50 is applicable. Where a property owner did not nominate a change in bin size for 2018-2019 the Domestic Waste Management Charge will automatically be levied for the bin size charged in 2017-2018.

The charges for 2018-2019 have increased by an average of 1.5% compared to 2017-2018 and include \$199 thousand that has been transferred to restricted cash to be used over time to facilitate pricing equalisation.

The charges for the provision of the total service during the year commencing 1 July 2018 will be:

	General Waste Bin Size	Annual Charge \$	Estimated Yield \$
Occupied land	80 litres	313	6,438,150
Occupied land	120 litres	411	23,008,437
Occupied land	240 litres	677	4,390,783
Households with Kidney Dialysis	240 litres	411	
Vacant Land - Waste Charge		31	35,626

In determining the amount to be charged, Council has calculated its cost per annum under the following headings:

Domestic Waste Management Cost 2018-19		\$'000
Waste Facility Costs		
Waste disposal costs		16,090
Capital Contribution		501
Collection Costs		
Collections & Processing Contracts		15,634
Education & Promotion		474
Operational & Administration costs		731
Total Direct Costs		16,839
Pricing equalisation		199
Statutory Charges		
Pensioner Rebate		908
TOTAL EXPENDITURE		34,536
Pensioner subsidy		(437)
Total Domestic Waste Management Cost		33,873

It is estimated that a total of 83,045 serviced properties and 1,132 parcels of vacant land with service availability to be charged during 2018-2019. In determining the charge to be applied to serviced properties, all the costs listed above have been taken into account.

Council cannot apply income from ordinary rates towards the cost of providing Domestic Waste Management Services. In determining the annual Domestic Waste Management Charge, Council must include all expenditure that relates to the delivery of this service and may include provision for future increases to allow for equalisation of pricing from year to year. This is considered a prudent

approach as the waste area is subject to changing industry regulation and costs and operational requirements that have the potential for significant variations in the future.

Domestic Waste Management Services – Additional Services

Additional waste and recycling collection services are available to domestic properties and are priced as follows:

Additional Services			\$
Service Type	Bin Size	Annual charge	
Green Waste	240 litres	76	
Recycling	240 litres	49	
General Waste	80 litres	204	
	120 litres	275	
	240 litres	450	

Additional general waste collection services can only be purchased where a household is currently receiving the 240 litre weekly service. A maximum of two additional service types can be purchased at the charges listed above in conjunction with an existing service. Where additional bins across all service types are required, these will be charged at the appropriate annual Domestic Waste Management Charge.

Domestic Waste Management Services – Wheel Out - Wheel Back Service

Residents can apply for the ‘Wheel Out – Wheel Back’ service to assist with having their bins placed out for collection and returned to their property each week at an annual fee of \$270. Property owners must complete an application form for this service and will be required to provide supporting evidence such as a medical certificate. Once authorised by Council, the cost for this service will be applied to the rates account for the property. Residents will need to provide written consent for the Collection Contractor to access their property and indemnify the Collection Contractor and Council against all claims.

Waste Management Services – Subdivisions, New Developments and Multi Unit Dwellings (MUDs)

Where a domestic property has been subdivided or newly developed, Council is required to levy a Domestic Waste Management Charge. When this occurs, a 120 litre charge will be levied on a pro rata basis unless otherwise notified by the property owner. For vacant land a charge of \$31 will be levied from date of registration on a pro rata basis.

Waste Management Services – Bin Rationalisations in Multi Unit Dwellings (MUDs) and Complexes

Where a multi-unit complex has restricted capacity to store waste and recycling receptacles, Council may issue a bulk waste bin or larger Mobile Garbage Bins (MGBs) to equal a waste disposal capacity for each unit within the complex of 80, 120 or 240 litres. Where a bin rationalisation is implemented, all property owners will be levied the same domestic Waste Management Charge. It is up to each individual owner/complex to present the bins for collection at a designated collection point.

For complexes wishing to reduce the number of bins at their property, Council will require minutes from a Strata Meeting demonstrating that the application of a standard Domestic Waste Management Charge across all units has been adopted by a quorum.

Waste Management Services – Non Domestic Premises

In accordance with section 501 of the Local Government Act 1993, Council will levy an annual charge for the provision of waste management services to non-domestic properties. 'Waste' means garbage, being all refuse other than trade waste and effluent as defined in the Local Government Act, 1993 dictionary.

The Non Domestic Waste Management Charge varies depending on the size of the general waste container provided for waste management during 2018-2019.

The following options are available to property owners:

- Weekly service of an 80 litre general waste bin, or
- Weekly service of a 120 litre general waste bin, or
- Weekly service of a 240 litre general waste bin.

In addition to the weekly collection of general waste, each Non Domestic Waste Management Charge entitles the property with a fortnightly recycling and green waste collection service, collected on alternate weeks. Additional bins will not be provided to non domestic properties and where the standard services are insufficient; these premises should seek the services from a licensed waste reduction and disposal service provider. Non domestic premises are not entitled to the on-call household clean up service.

The charges for the provision of the total service during the year commencing 1 July 2018 will be:

	General Waste Bin Size	Annual Charge \$	Estimated Yield \$
Non Domestic (includes land exempt from rating)	80 litres	313	27,513
Non Domestic (includes land exempt from rating)	120 litres	411	39,055
Non Domestic (includes land exempt from rating)	240 litres	677	131,349

In determining the amount to be charged, Council has calculated its cost per annum under the following headings:

Waste Management Services Non Domestic Cost 2018-19	
	\$'000
Waste Facility Costs	
Waste disposal costs	95
Capital Contribution	3
	98
Collection Costs	
Collections & Processing Contracts	92
Education & Promotion	3
Operational & Administration costs	4
Total Direct Costs	99
TOTAL COST	198
Total Proceeds	198

It is estimated that these charges will be applicable to a total of 377 properties during 2018-2019.

Waste Management Services - Disputed Domestic Waste Management Charges

The annual rate notice that is issued each year in July includes details of the Domestic Waste Management charge attributed to each property, including any additional bins or services. Where the property owner believes they are being incorrectly charged and advises Council prior to the due date for payment of the first instalment, Council will verify the rate and bin size and the charge will be amended back to 1 July for the current financial year.

Where a property owner advises Council of an anomaly in regards to the size of their general waste bin subsequent to the first instalment due date, then the charge will be amended from the date that advice was received by Council.

Residents must pay their rates instalment as issued, and any amendments agreed to will be adjusted on the next instalment notice.

Exemptions

Under the Local Government Act 1993, Council is required to make and levy an annual charge for the provision of domestic waste management services. Pensioners receive subsidies to this charge, no other exemptions apply.

FEES & OTHER CHARGES

In accordance with Section 608 of the Local Government Act 1993, Council proposes a range of fees as scheduled in this document.

Generally, these fees are intended to cover the following:

- supply of a service, product or commodity,
- giving information,
- providing a service in connection with the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate,
- allowing admission to any building or enclosure.

The income received from these fees and charges will reduce the level of cross subsidisation, inherent in service provision, from general rates.

Section 610 of the Local Government Act states that a fee should not be determined if it is inconsistent with the amount determined under another Act, or is in addition to the amount determined under another Act.

The Local Government Act 1993 provides the framework for setting fees. Proposed increases to fees and other charges have generally increased in line with the estimated CPI increase for 2018-2019 of 2.25%. Some prices vary outside the index based on specific issues impacting the operations, costs, or pricing parameters of the particular service. Regulatory or statutory fees will increase in line with government pronouncements.

Fees have been set and proposed for various activities after giving due consideration to the Local Government Act and the following factors:

- The cost to Council of providing the service.
- The importance of the service to the community.
- The price fixed by the relevant industry body.
- Any factors specified in the Local Government regulations.
- Market rates/pricing.

All Rates, Fees & Charges are set at the maximum and can be adjusted in accordance with this Revenue Policy which allows for a discount, exemption or waiver of fees to be given where specifically included in the schedule of Rates, Fees and Charges or provided for under a Council Policy. The criteria for the application of the discount, exemption or waiver must be clearly defined in the schedule of Rates, Fees and Charges or stand alone policy. A list of these policies is provided in the Appendix to the schedule of Rates, Fees & Charges. Discounts, exemptions or a waiver of fees outside these delegations can only be approved by the General Manager. Requests granted by the General Manager outside of the Policy are entered into a register and reported to the Corporate Governance Committee at regular intervals.

The following pricing categories have been used in determining the fees, which are summarised below:

- Full Cost Pricing - Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service.
- Subsidised Pricing - Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect, some level of subsidisation is factored into the price.
- Rate of Return Pricing - Fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin.

- Market Pricing - Fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service.
- Statutory Pricing - Fees and charges are set to comply with statutory legislation.
- Rate of Return/Market Pricing – Fees and charges that are a combination of Rate of Return & Market Pricing and relate to Waste Services.

Goods and Services Tax (GST) has been included in the fees and charges on those items that are subject to GST. Some fees and charges are GST free under Division 38 and some are exempt from GST under Division 81 of the GST legislation.

In general, those fees and charges that are of a regulatory nature are exempt from GST, whereas those that constitute a fee for service or competitive supply will be subject to GST.

Council has identified its Category 1 and Category 2 Business Activities for the purpose of competitive neutrality. Category 1 businesses have a gross turnover greater than \$2 million, they are;

- Tourist Parks
- Leisure Centres
- Waste Disposal
- Crematorium and Cemeteries.

Council has no Category 2 businesses identified that have a gross turnover of less than \$2 million. National Competition Policy requires disclosure of the pricing methods Council used in determining the fees and charges of these declared business activities. The pricing methods that Council used in determining these fees and charges are detailed in the declared business activities section.

In accordance with *Pricing and Costing for Council Businesses – A Guide to Competitive Neutrality*, a document published by the Department of Local Government, Wollongong City Council has declared that the following are to be considered as business activities and these business activities have income earned from fees and charges:

Tourist Parks

The Tourist Parks' function is concerned with the operation, management and development of caravan parks (tourist parks) at Bulli, Corrimal and Windang to achieve the best available financial return and the provision of a high standard amenity to park patrons and local residents. Key activities for this function include:

- Operation of the Tourist Parks
- Maintenance of Tourist Park Grounds, Buildings and surrounds
- Marketing
- Provision of Additional Facilities and Accommodation types

The pricing method used in determining Tourist Parks' Fees and Charges is the **market** pricing method whereby fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. It is anticipated that it will not be necessary for Council to subsidise this business activity.

Waste Disposal

The Waste Disposal function manages the disposal of solid waste generated within the City. This function works closely with the waste collection and recycling function to ensure waste is disposed of in a manner which best utilises limited landfill resources. The key activities of this function are:

- Landfill management

- Environmental control
- Rehabilitation of closed landfill sites.

The pricing method used in determining Waste Disposal Fees and Charges is the **rate of return/Market** pricing method. This is where fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service plus a profit margin taking into account market factors. It is anticipated that it will not be necessary for Council to subsidise this business activity.

Health & Fitness

This function is responsible for the management and upkeep of Council's leisure centres. The key activity of this function is:

- Management of the commercial leisure centres.

The pricing methods used in determining Health & Fitness fees and charges are the **market, full, statutory** and **subsidised** pricing methods. Market price is based on current market fee structures and is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. Full cost pricing is where fees and charges are set to enable the recovery of all direct and indirect costs involved in the provision of a service. Statutory pricing is where fees and charges are set to comply with statutory legislation. Subsidised pricing is where fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect, some level of subsidisation is factored into the price.

It is anticipated that Council will be subsidising this business activity due to the service being provided on a less than cost recovery basis.

Crematorium and Cemeteries

The crematorium and cemeteries function is concerned with the provision of quality crematorium, cemetery and memorial facilities and services to the residents of the Illawarra and surrounding areas, including the Sydney Metropolitan region. Key activities for this function include:

- Garden Placements and Development
- Grave Preparation
- Operating the Cemeteries and the Crematorium.

The pricing methods used in determining Cemeteries and Crematorium's fees and charges are a combination of the **market** and **full cost** pricing methods. Market price is based on current market fee structures and is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service. Full cost pricing is where fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service.

It is anticipated that Council will be subsidising this business activity due to the service being provided on a less than cost recovery basis.

CHARGES FOR WORKS CARRIED OUT ON PRIVATE LAND

Council's Policy in relation to charges for works on private land arises from two different types of activities.

- 1 Where work is carried out on private property by Council labour utilising materials purchased by Council, the work is charged at full cost recovery including all administrative overheads.
- 2 For works requiring the clearing of land or of such other regulatory nature, Council has a policy of employing private contractors to perform the work. Council adds to the contractor's charges an amount to cover the cost of overseeing the adequacy of the work performed. This amount will be \$153.00 (including GST) during the 2018-2019 financial year.

DRAFT

Fees & Charges

Wollongong City Council

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CITY CENTRE MANAGEMENT – CROWN STREET MALL

SERVICE VEHICLES

Annual Administration Fee for service vehicles to enter the Mall – charge per vehicle per year	Full	N	\$76.00	\$77.50	1.97%
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BUSKERS

Daily Fee	Full	N	\$10.00	\$10.00	0.00%
Half Day Fee	Full	N	\$5.00	\$5.00	0.00%
3-monthly fee Buskers	Full	N	\$0.00	\$13.00	-
Annual fee Buskers	Full	N	\$0.00	\$39.00	-

STREET ARTISTS/TRADING

Daily Fee	Full	N	\$21.50	\$22.00	2.33%
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PRODUCT ADVERTISING PROMOTIONS

Fees can be waived or reduced by the City Centre Activation Manager for not for profit groups, social and small to medium enterprises.

Daily Fee	Full	N	\$163.00	\$167.00	2.45%
Weekly Fee	Full	N	\$1,140.00	\$1,165.00	2.19%

EVENTS, CONCERTS, FESTIVALS AND ONE-OFF MARKETS

Fees can be waived or reduced by the City Centre Activation Manager for not for profit groups, social and small to medium enterprises.

Commercial and Private Users – Per Day	Full	N	\$316.00	\$323.00	2.22%
Cost recovery for services provided by Council – per hour	Full	Y			At direct cost

RECURRING MARKETS

Note: Recurring Markets are Markets which are held on more than one occasion in a financial year.

Commercial and Private Users – Per Day	Full	N			By Negotiation
By negotiation based on size, day and type of market.					

ONGOING MARKETS

Note: Ongoing Markets are Markets that are held over a period exceeding 12 months

All User Categories	Full	N			By Negotiation
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DAMAGE/WASTE BOND (where applicable)

Per Event	Full	N	\$740.00	\$755.00	2.03%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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PUBLIC RELATIONS

FILMING APPLICATION FEES

Fee Waiver as determined by Management policy. Ultra low impact is free

Ultra low impact	Stat	N		Free	
Low impact	Stat	N	\$150.00	\$150.00	0.00%
Medium impact	Stat	N	\$300.00	\$300.00	0.00%
High Impact	Stat	N	\$500.00	\$500.00	0.00%
Cost recovery for services provided by council	Stat	N		at direct cost	
Bond	Market	N		\$540 up to \$1,085	
				Last YR Fee \$530 up to \$1,060	

PHOTOGRAPHY APPLICATION FEES

Low Impact – 11 – 25 crew and cast, up to 4 vans / trucks, minimal equipment, no construction	Market	N	\$50.00	\$51.00	2.00%
Medium / High Impact – More than 25 crew and cast, more than 4 trucks / vans, some construction, some equipment / structures, up to 4 locations	Market	N	\$100.00	\$102.00	2.00%
Cost recovery for services provided by Council	Stat	N		at direct cost	

MARKET STALLS

Market Stalls – New Year's Eve / part day or evening events

Food Stalls	Market	N	\$171.00	\$175.00	2.34%
Showbags	Market	N	\$179.00	\$183.00	2.23%
Other Stalls eg Face Painting	Market	N	\$102.00	\$104.00	1.96%
Electricity Fee	Full	Y	\$150.00	\$153.00	2.00%

Twilight markets

Food stalls	Market	N	\$126.00	\$129.00	2.38%
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Movie Events

Stalls	Market	N	\$56.50	\$58.00	2.65%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Market Stalls – Australia Day / or full day festivals (excluding Viva)

Craft Stall – 3m x 3m	Market	N	\$58.00	\$59.50	2.59%
Late Fee – Craft Stall – 3m x 3m (paid after 30th November)	Market	N	\$79.00	\$81.00	2.53%
Craft Stall – 3m x 6m	Market	N	\$116.00	\$119.00	2.59%
Late Fee – Craft Stall – 3m x 6m (paid after 30th November)	Market	N	\$132.00	\$135.00	2.27%
Food Stall 3m x 3m	Market	N	\$139.00	\$142.00	2.16%
Late Fee – Food Stall 3m x 3m (paid after 30th November)	Market	N	\$158.00	\$162.00	2.53%
Food stall 3m x 6m	Market	N	\$208.00	\$213.00	2.40%
Late Fee – Food stall 3m x 6m (paid after 30th November)	Market	N	\$237.00	\$242.00	2.11%
Stall 8m x 9m or mobile van	Market	N	\$405.00	\$414.00	2.22%
Late Fee – Stall 8m x 9m or mobile van (paid after 30th November)	Market	N	\$421.00	\$430.00	2.14%
Electricity Fee	Full	Y	\$150.00	\$153.00	2.00%
Late Fee – Electricity Fee (paid after 30th November)	Full	Y	\$200.00	\$204.00	2.00%
Stall on Cliff Road priority – additional charge on top of stall fee	Market	N	\$50.00	\$51.00	2.00%

Event Management

Application Assessment Fee	Market	N	\$106.00	\$108.00	1.89%
Late Application Assessment Fee – for applications received less than one calendar month prior to event	Market	N	\$200.00	\$204.00	2.00%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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COMMUNITY PROGRAMS

WOLLONGONG INTERPRETER SERVICE

Minimum 1 1/2 hour session	Subs	Y	\$190.00	\$194.00	2.11%
Full Day (up to 7 hours)	Subs	Y	\$658.00	\$675.00	2.58%
Every 1/4 hour after	Subs	Y	\$34.00	\$35.00	2.94%
Minimum 1 1/2 hour session – Language Support Worker	Subs	Y	\$170.00	\$174.00	2.35%
Full Day (up to 7 hours)	Subs	Y	\$600.00	\$615.00	2.50%
Every 1/4 hour after	Subs	Y	\$31.00	\$31.50	1.61%

Charge for mileage for out of local government area sessions

Under 2.5 ltr vehicle – per klm	Full	Y	\$0.75	\$0.80	6.67%
2.5 ltr and over vehicle – per klm	Full	Y	\$0.86	\$0.90	4.65%

VOLUNTEERING ILLAWARRA

All Volunteering Illawarra fees and charges are subsidised and paid by organisations

Not for Profit Organisation – Small (total annual income: \$0 – \$300K)	Subs	Y	\$100.00	\$100.00	0.00%
Not for Profit Organisation – Medium (total annual income: \$301K – \$800K)	Subs	Y	\$300.00	\$300.00	0.00%
Not for Profit Organisation – Medium to Large (total annual income: \$801K – \$2M)	Subs	Y	\$600.00	\$600.00	0.00%
Not for Profit Organisation – Major (over \$2M)	Subs	Y	\$900.00	\$900.00	0.00%
Government organisations including Departments and Local Councils/Universities/TAFEs	Subs	Y	\$900.00	\$900.00	0.00%
Volunteer Referral Services	Subs	Y	\$70.00	\$70.00	0.00%
Skilled Volunteer Recruitment (UOW) – a/v for not for profit only	Subs	Y	\$50.00	\$50.00	0.00%
Professional Project-based volunteers	Subs	Y	\$50.00	\$50.00	0.00%
Volunteering Expo	Subs	Y	\$30.00	\$30.00	0.00%
Project Volunteering Promotion Package (corporate volunteering)	Subs	Y	\$50.00	\$50.00	0.00%
Networking Event Package (1 representative – 10 events)	Subs	Y	\$30.00	\$30.00	0.00%
Support/Affiliate (non-transferable)	Subs	Y	\$20.00	\$20.00	0.00%
Membership-Training only	Subs	Y	\$70.00	\$70.00	0.00%
Membership fees	Subs	Y	\$11.00 to \$128.00 per person depending on the type and duration of the course, member and non members rate		

Last YR Fee
\$11.00 to \$125.00 per person depending on the type and duration of the course, member and non members rate

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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CULTURAL SERVICES

WOLLONGONG CITY GALLERY

Functions (social functions, weddings receptions, conferences, etc)

Function raising funds for a registered charity or public appeal	Market	Y		Less 25%	
Use of Projector per booking	Market	Y	\$8.50	\$8.70	2.35%

BLUESCOPE STEEL GALLERY

Hourly Booking (after 5pm weekday)	Market	Y	\$287.00	\$293.00	2.09%
Half day (3 hours)	Market	Y	\$359.00	\$367.00	2.23%
Full day booking (10am-5pm)	Market	Y	\$715.00	\$730.00	2.10%

WEDDING CEREMONY

Hourly booking(includes set up)	Market	Y	\$419.00	\$428.00	2.15%
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THE GALLERY FOYER

Functions (social functions, weddings receptions, conferences, etc)

Hourly booking (after 5pm weekdays and 4pm weekends)	Market	Y	\$225.00	\$230.00	2.22%
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THE GUIDES ROOM

Meetings, workshops and seminars

Hourly booking Monday to Friday	Market	Y	\$39.00	\$40.00	2.56%
Half day (3hrs) Monday to Friday	Market	Y	\$133.00	\$136.00	2.26%
Full day booking (10am-5pm) Monday to Friday	Market	Y	\$196.00	\$200.00	2.04%
Hourly booking Saturday and Sunday	Market	Y	\$78.00	\$80.00	2.56%
Half day (12pm-4pm) Saturday and Sunday	Market	Y	\$196.00	\$200.00	2.04%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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YOUTH SERVICES

Meeting Space Hire (includes auditorium, drop-in room and 2 other small meeting rooms)

Additional Costs (see Wollongong Youth Centre General Information & Conditions of Use)

Additional Services (fees to be determined by Coordinator in each individual case)

WOLLONGONG YOUTH CENTRE

Non profit organisations (community based and charity organisations with identifiable source of income)

Non-Profit Organisations

Community based and charity organisations with identifiable source of income

Ocean Room/Mountain Room

Hourly rate	Subs	Y	\$9.20	\$9.40	2.17%
Daily rate	Subs	Y	\$49.00	\$50.00	2.04%

Auditorium/Drop in room/Kitchen/Art Room

Hourly rate	Subs	Y	\$18.00	\$18.50	2.78%
Daily rate	Subs	Y	\$92.00	\$94.00	2.17%

All other organisations including government

Ocean Room/Mountain Room

Hourly	Subs	Y	\$52.00	\$53.00	1.92%
Daily	Subs	Y	\$206.00	\$211.00	2.43%

Auditorium/Drop in room/Kitchen/Art Room

Hourly	Subs	Y	\$85.00	\$87.00	2.35%
Daily	Subs	Y	\$391.00	\$400.00	2.30%

Music Room Hire

Usage per person per two hour session	Subs	Y	\$5.00	\$5.00	0.00%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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AGED & DISABILITY SERVICES

COMMUNITY TRANSPORT – Wollongong Shellharbour

Individual Transport

IT Buses

Return trip (discretionary) within Wollongong & Shellharbour LGAs

Pensioner rate	Subs	N	\$13.00	\$13.00	0.00%
Part Pension Rate	Subs	N	\$16.00	\$16.00	0.00%
Self-Funded Retiree Contribution	Subs	N	\$20.00	\$20.00	0.00%

Individual Transport Car

Return trip (discretionary) within and outside LGA

Pensioner rate	Subs	N	Variable rate depending on distance travelled. Minimum – \$7.00 to \$70.00	Last YR Fee Variable rate depending on distance travelled. Minimum – \$7 to \$70	
Part Pension Rate	Subs	N	Variable rate depending on distance travelled. Minimum – \$10.00 to \$80	Last YR Fee Variable rate depending on distance travelled. Minimum – \$10 to \$80	
Self-Funded Retiree Contribution	Subs	N	Variable rate depending on distance travelled. Minimum – \$15.00 to \$90	Last YR Fee Variable rate depending on distance travelled. Minimum – \$15 to \$90	

Taxi Vouchers

Pensioner rate	Subs	N	\$10.00 per month for \$50.00 worth of vouchers		
Part Pension Rate	Subs	N	\$15.00 per month for \$75.00 worth of vouchers	Last YR Fee \$15.00 per month for \$50.00 worth of vouchers	
Self-Funded Retiree Contribution	Subs	N	\$20.00 per month for \$75.00 worth of vouchers	Last YR Fee \$20.00 per month for \$50.00 worth of vouchers	

GROUP TRANSPORT

HACC Groups

Fee per kilometre travelled requested toward bus replacement and maintenance costs (discretionary)

Weekday Use – per kilometer	Subs	N	\$1.20	\$1.20	0.00%
Evening and Weekend Use – per kilometer	Subs	N	\$1.20	\$1.20	0.00%
Minimum fee per use applicable to all groups travelling less than 80 kms	Subs	N	\$75.00	\$75.00	0.00%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Non HACC Groups

Non HACC Groups required to replace fuel used. Bus will be collected with full tank and must be returned with a full tank

Weekday Use – per kilometer	Subs	Y	\$1.20	\$1.20	0.00%
Evening and Weekend Use – per kilometer	Subs	Y	\$1.20	\$1.20	0.00%
Minimum fee per use applicable to all groups travelling less than 80 kms	Subs	N	\$75.00	\$75.00	0.00%

SOCIAL SUPPORT/RESPITE

Pension Rate	Subs	N	\$154.00	\$154.00	0.00%
Part Pension Rate	Subs	N	\$192.00	\$192.00	0.00%
Self-funded Retiree Contribution	Subs	N	\$231.00	\$231.00	0.00%

Social Support Group

Pension Rate	Subs	N		\$15.00 and \$25.00 Last YR Fee \$15 and \$25	
Part Pension Rate	Subs	N		\$20.00 and \$30.00 Last YR Fee \$20 and \$30	
Self-Funded Retiree Contribution	Subs	N		\$25.00 and \$35.00 Last YR Fee \$25 and \$35	

Social Support Individual

Pension Rate – volunteer per hour	Subs	N	\$3.50	\$3.50	0.00%
Pension Rate – brokerage per hour	Subs	N	\$10.00	\$10.00	0.00%
Part Pension Rate – volunteer per hour	Subs	N	\$4.00	\$4.00	0.00%
Part Pension Rate – brokerage per hour	Subs	N	\$12.00	\$12.50	4.17%
Self-funded Retiree Contribution – volunteer per hour	Subs	N	\$5.00	\$5.00	0.00%
Self-funded Retiree Contribution – brokerage per hour	Subs	N	\$17.00	\$17.00	0.00%

Flexible Respite

Pension Rate – Twilight Tours – per trip	Subs	N	\$10.00	\$10.00	0.00%
Pension Rate – volunteer per hour	Subs	N	\$3.50	\$3.50	0.00%
Pension Rate – brokerage per hour	Subs	N	\$10.00	\$10.00	0.00%
Part Pension Rate – Twilight Tours – per trip	Subs	N	\$12.00	\$12.00	0.00%
Part Pension Rate – volunteer per hour	Subs	N	\$4.00	\$4.00	0.00%
Part Pension Rate – brokerage per hour	Subs	N	\$12.00	\$12.00	0.00%
Self-funded Retiree Contribution – Twilight Tours – per trip	Subs	N	\$17.00	\$17.00	0.00%
Self-funded Retiree Contribution – volunteer per hour	Subs	N	\$5.00	\$5.00	0.00%
Self-funded Retiree Contribution – brokerage per hour	Subs	N	\$17.00	\$17.00	0.00%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Home Maintenance

Pension Rate – minor maintenance	Subs	N		15% of service costs	
Pension Rate – garden maintenance per hour	Subs	N	\$15.00	\$15.00	0.00%
Part Pension Rate – minor maintenance	Subs	N		20% of service costs	
Part Pension Rate – garden maintenance per hour	Subs	N	\$20.00	\$20.00	0.00%
Self-funded Retiree Contribution – minor maintenance	Subs	N		30% of service costs	
Self-funded Retiree Contribution – garden maintenance per hour	Subs	N	\$25.00	\$25.00	0.00%

DRAFT

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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COMMUNITY FACILITIES

Additional Costs – Refer to Site Specific General Information & Conditions of Use

Attendant Services – Refer to Site Specific General Information to check for availability

Definitions:

Functions – social functions, weddings, balls, plays, conferences, exhibitions, dances, etc

All Other Activities – meetings, classes etc

Classification Definition – Non-Profit = Groups meeting non-profit status Other = Government Departments, Commercial, Private

Promotion Fee for Childrens Birthday Parties / Functions	Subs	Y	\$0.00	\$99.00	-
Age up to 10 years, Red Cedar and Escarpment Rooms together, Lillypilly, Scribbly Gum, Laurel and rooms only, 4 hour booking including set up and pack up time, weekends and school holidays only, booking must conclude by 2pm					
Preparation and clean up time – Functions only	Subs	Y		1/2 hourly rate	
Function raising funds for a registered charity or public appeal	Subs	Y		Less 25%	
Grand Piano – Flat rate per booking (up to 4 hours)	Subs	Y	\$12.50	\$15.00	20.00%
Grand Piano – Flat rate per booking (Over 4 hours)	Subs	Y	\$0.00	\$25.00	-
Upright Piano – Flat rate per booking (up to 4 hours)	Subs	Y	\$8.90	\$10.00	12.36%
Upright Piano – Flat rate per booking (Over 4 hours)	Subs	Y	\$0.00	\$20.00	-
Stage Lights – Flat rate per booking (up to 4 hours)	Subs	Y	\$12.50	\$15.00	20.00%
Stage Lights – Flat rate per booking (Over 4 hours)	Subs	Y	\$0.00	\$25.00	-
Data Projector – Flat rate per booking (up to 4 hours)	Subs	Y	\$10.00	\$10.00	0.00%
Data Projector – Flat rate per booking (over 4 hours)	Subs	Y	\$20.00	\$20.00	0.00%
Data Projector and Computer – Flat rate per booking (up to 4 hours)	Subs	Y	\$15.00	\$15.00	0.00%
Data Projector and Computer – Flat rate per booking (over 4 hours)	Subs	Y	\$25.00	\$25.00	0.00%

BULLI SENIOR CITIZENS' CENTRE

Hourly rate – Function	Subs	Y	\$43.00	\$44.00	2.33%
Hourly rate – Non Profit	Subs	Y	\$11.50	\$12.00	4.35%
Hourly rate – Other	Subs	Y	\$21.00	\$21.50	2.38%

COALCLIFF COMMUNITY HALL AND DARKES FOREST COMMUNITY HALL

Hourly rate – Function	Subs	Y	\$41.00	\$42.00	2.44%
Hourly rate – Non Profit	Subs	Y	\$10.50	\$11.00	4.76%
Hourly rate – Other	Subs	Y	\$18.00	\$18.50	2.78%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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COLEDALE COMMUNITY HALL

Main Hall

Hourly rate – Function	Subs	Y	\$39.00	\$40.00	2.56%
Hourly rate – Non Profit	Subs	Y	\$12.50	\$13.00	4.00%
Hourly rate – Other	Subs	Y	\$18.50	\$19.00	2.70%

Meeting Rooms 1 and 2

Hourly rate – Non Profit	Subs	Y	\$11.50	\$12.00	4.35%
Hourly rate – Other	Subs	Y	\$15.50	\$16.00	3.23%

CORRIMAL DISTRICT LIBRARY & COMMUNITY CENTRE

Grevillea Halls 1 and 2 Combined

Hourly rate – Function	Subs	Y	\$62.00	\$63.00	1.61%
Hourly rate – Non Profit	Subs	Y	\$34.00	\$35.00	2.94%
Hourly rate – Other	Subs	Y	\$56.00	\$57.00	1.79%

Grevillea Hall 1

Hourly rate – Function	Subs	Y	\$55.00	\$56.00	1.82%
Hourly rate – Non Profit	Subs	Y	\$24.00	\$24.50	2.08%
Hourly rate – Other	Subs	Y	\$37.50	\$38.50	2.67%

Grevillea Hall 2

Hourly rate – Non Profit	Subs	Y	\$21.00	\$21.50	2.38%
Hourly rate – Other	Subs	Y	\$33.00	\$34.00	3.03%

General Hire Offices

Daily Rate Office 1,2,3,4 (9am to 5pm)	Subs	Y	\$32.50	\$33.50	3.08%
1/2 Day Rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$18.00	\$19.00	5.56%
Hourly rate – Office 1,2,3,4	Subs	Y	\$9.20	\$9.50	3.26%
Daily Rate Office 5 (9am to 5pm)	Subs	Y	\$25.50	\$26.00	1.96%
1/2 Day Rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$16.00	\$16.00	0.00%
Hourly rate – Office 5	Subs	Y	\$8.20	\$8.00	-2.44%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Non-Profit Hire Offices

Daily Rate Office 1,2,3,4 (9am to 5pm)	Subs	Y	\$24.00	\$25.00	4.17%
1/2 Day Rate Office 1,2,3,4 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$14.00	\$15.00	7.14%
Hourly rate – Office 1,2,3,4	Subs	Y	\$7.70	\$8.00	3.90%
Daily Rate Office 5 (9am to 5pm)	Subs	Y	\$19.00	\$20.00	5.26%
1/2 Day Rate Office 5 (1/2 day – 9am – 1pm or 1pm – 5pm only)	Subs	Y	\$12.00	\$12.50	4.17%
Hourly rate – Office 5	Subs	Y	\$7.20	\$7.00	-2.78%

Flame Tree Room

Hourly rate – Non Profit	Subs	Y	\$9.70	\$10.00	3.09%
Hourly rate – Other	Subs	Y	\$13.00	\$13.50	3.85%

Lilly Pilly Room

Hourly rate – Function	Subs	Y	\$35.00	\$36.00	2.86%
Hourly rate – Non Profit	Subs	Y	\$18.00	\$18.50	2.78%
Hourly rate – Other	Subs	Y	\$29.50	\$30.00	1.69%

Myrtle Room

Hourly rate – Non Profit	Subs	Y	\$14.00	\$14.50	3.57%
Hourly rate – Other	Subs	Y	\$22.00	\$22.50	2.27%

Bottle Brush Room

Hourly rate – Non Profit	Subs	Y	\$12.00	\$12.50	4.17%
Hourly rate – Other	Subs	Y	\$15.00	\$15.50	3.33%

DAPTO RIBBONWOOD CENTRE

Kurrajong Hall 1 and 2

Hourly rate – Function	Subs	Y	\$68.50	\$70.00	2.19%
Hourly rate – Non Profit	Subs	Y	\$34.00	\$35.00	2.94%
Hourly rate – Other	Subs	Y	\$54.00	\$55.00	1.85%

Kurrajong Hall 1

Hourly rate – Function	Subs	Y	\$59.50	\$61.00	2.52%
Hourly rate – Non Profit	Subs	Y	\$23.50	\$24.00	2.13%
Hourly rate – Other	Subs	Y	\$38.00	\$39.00	2.63%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Kurrajong Hall 2

Hourly rate – Function	Subs	Y	\$42.00	\$43.00	2.38%
Hourly rate – Non Profit	Subs	Y	\$20.50	\$21.00	2.44%
Hourly rate – Other	Subs	Y	\$29.50	\$30.00	1.69%

Heininger Hall

Hourly rate – Function	Subs	Y	\$51.00	\$52.00	1.96%
Hourly rate – Non Profit	Subs	Y	\$23.00	\$23.50	2.17%
Hourly rate – Other	Subs	Y	\$35.50	\$36.50	2.82%

Scribbly Gum Room or Laurel Room

Hourly rate – Function	Subs	Y	\$36.00	\$37.00	2.78%
Hourly rate – Non Profit	Subs	Y	\$16.50	\$17.00	3.03%
Hourly rate – Other	Subs	Y	\$29.50	\$30.50	3.39%

Acacia Room

Hourly rate – Non Profit	Subs	Y	\$14.50	\$15.00	3.45%
Hourly rate – Other	Subs	Y	\$23.50	\$24.00	2.13%

Banksia Room

Hourly rate – Non Profit	Subs	Y	\$12.50	\$13.00	4.00%
Hourly rate – Other	Subs	Y	\$19.00	\$19.50	2.63%

Sassafras Room

Hourly rate – Non Profit	Subs	Y	\$12.50	\$12.50	0.00%
Hourly rate – Other	Subs	Y	\$18.00	\$18.50	2.78%

Community Office Space

Day session (9.00 am to 5.00pm) – Non Profit	Subs	Y	\$40.00	\$41.00	2.50%
Day session (½ day – 9am – 1pm or 1pm – 5pm only) – Non Profit	Subs	Y	\$21.50	\$22.00	2.33%
Hourly rate – Non Profit	Subs	Y	\$11.50	\$12.00	4.35%
Day session (9.00 am to 5.00pm) – Other	Subs	Y	\$50.50	\$51.00	0.99%
Day session (½ day – 9am – 1pm or 1pm to 5pm only) – Other	Subs	Y	\$27.00	\$28.00	3.70%
Hourly rate – Other	Subs	Y	\$14.00	\$14.50	3.57%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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STANWELL PARK CHILDREN'S CENTRE

Room 1

Hourly rate – per hour per room – Function	Subs	Y	\$43.00	\$44.00	2.33%
Hourly rate – per hour per room – Non Profit	Subs	Y	\$12.00	\$12.50	4.17%
Hourly rate – per hour per room – Other	Subs	Y	\$21.50	\$22.00	2.33%

Room 2

Hourly rate – per hour per room – Function	Subs	Y	\$41.00	\$42.00	2.44%
Hourly rate – per hour per room – Non Profit	Subs	Y	\$11.50	\$12.00	4.35%
Hourly rate – per hour per room – Other	Subs	Y	\$20.50	\$21.00	2.44%

THIRROUL DISTRICT COMMUNITY CENTRE AND LIBRARY

Excelsior Hall and Black Diamond Room

Hourly rate – Function	Subs	Y	\$55.50	\$57.00	2.70%
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Excelsior Hall and Red Cedar Room

Hourly rate – Function	Subs	Y	\$57.50	\$59.00	2.61%
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Excelsior Hall

Hourly Rate – Function	Subs	Y	\$48.00	\$49.00	2.08%
Hourly rate – Non Profit	Subs	Y	\$22.00	\$22.50	2.27%
Hourly rate – Other	Subs	Y	\$37.50	\$38.50	2.67%

Escarpment Room

Hourly rate – Function	Subs	Y	\$32.50	\$33.00	1.54%
Hourly rate – Non Profit	Subs	Y	\$16.00	\$16.50	3.13%
Hourly rate – Other	Subs	Y	\$23.00	\$23.50	2.17%

Red Cedar Room or Ocean Room

Hourly rate – Function	Subs	Y	\$25.50	\$26.00	1.96%
Hourly rate – Non Profit	Subs	Y	\$14.00	\$14.50	3.57%
Hourly rate – Other	Subs	Y	\$21.00	\$21.50	2.38%

Black Diamond

Hourly rate – Function	Subs	Y	\$23.50	\$24.00	2.13%
Hourly rate – Non Profit	Subs	Y	\$13.00	\$13.50	3.85%
Hourly rate – Other	Subs	Y	\$18.00	\$18.50	2.78%
Kitchen hire in conjunction with room hire (Not hall)	Subs	Y	\$12.00	\$12.50	4.17%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Cabbage Palm

Hourly rate – Non Profit	Subs	Y	\$9.50	\$9.70	2.11%
Hourly Rate – Other	Subs	Y	\$12.00	\$12.50	4.17%

Tasman Room

Day session (9.00 am to 5.00pm) – Non Profit	Subs	Y	\$23.00	\$24.00	4.35%
Day session (9am to 1pm or 1pm to 5pm) – Non Profit	Subs	Y	\$15.50	\$16.50	6.45%
Hourly rate – Non Profit	Subs	Y	\$9.00	\$9.50	5.56%
Hourly Rate – Other	Subs	Y	\$11.00	\$11.50	4.55%
Day session (9am to 1pm or 1pm to 5pm) – Other	Subs	Y	\$21.00	\$22.00	4.76%
Day session (9am to 5pm) – Other	Subs	Y	\$38.00	\$39.00	2.63%

WARRAWONG COMMUNITY CENTRE

Hall

Hourly rate – Function	Subs	Y	\$37.00	\$38.00	2.70%
Hourly rate – Non Profit	Subs	Y	\$14.00	\$14.50	3.57%
Hourly rate – Other	Subs	Y	\$18.00	\$18.50	2.78%

Meeting Rooms 1 and 2

Hourly rate – Non Profit	Subs	Y	\$12.00	\$12.50	4.17%
Hourly rate – Other	Subs	Y	\$18.00	\$18.50	2.78%

Interview Room

Hourly rate – Non Profit	Subs	Y	\$7.00	\$7.00	0.00%
Hourly rate – Other	Subs	Y	\$9.00	\$9.00	0.00%

Meeting Room 1 or 2 or Youth Room

Hourly rate – Non Profit	Subs	Y	\$10.00	\$10.50	5.00%
Hourly rate – Other	Subs	Y	\$14.00	\$14.50	3.57%

WINDANG SENIOR CITIZENS' CENTRE

Hourly rate – Function	Subs	Y	\$37.00	\$38.00	2.70%
Hourly rate – Non Profit	Subs	Y	\$14.00	\$14.50	3.57%
Hourly rate – Other	Subs	Y	\$18.00	\$18.50	2.78%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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LIBRARIES

FINES

When a borrower does not return library material within the prescribed time, the borrower pays an overdue fee for each item that is overdue

Overdue material (per item per day)	Subs	N	\$0.50	\$0.50	0.00%
Adult (maximum fee per item)	Subs	N	\$2.50	\$2.50	0.00%
Recovery Action (per borrower where a Collection service is used)	Full	N	\$118.00	\$120.00	1.69%

REPLACEMENT OF BORROWER'S CARDS

Individual	Market	N	\$5.50	\$5.50	0.00%
Family cards (maximum charge)	Market	N	\$11.00	\$11.00	0.00%

SERVICE FEES

Reservation for junior/youth loan items	Subs	N			no charge
Inter-Library Loan – handling fee (or full cost of recovery if a charge is made by the lending Library)	Market	Y	\$7.00	\$7.50	7.14%

PHOTOCOPYING CHARGES (PER COPY)

Photocopies – Black and White A4	Market	Y	\$0.20	\$0.20	0.00%
Photocopies – Black and White A3	Market	Y	\$0.40	\$0.40	0.00%
Micro copies	Market	Y	\$0.20	\$0.20	0.00%
Photocopies – Colour A4	Market	Y	\$0.40	\$0.40	0.00%
Photocopies – Colour A3	Market	Y	\$0.00	\$0.80	-

INTERNET

Black and White Prints – A4 – per page	Market	Y	\$0.20	\$0.20	0.00%
Colour prints – A4 – per page	Market	Y	\$0.40	\$0.40	0.00%
Colour prints – A3 – per page	Market	Y	\$0.00	\$0.80	-
3D Printing	Market	Y	\$3.00 per 'print' up to 30 mins printing and \$5.00 per hour		

COMPUTER PERIPHERALS

Computer peripherals (ie ear buds, USBs, etc) as per customer demand. Cost plus	Market	Y	\$3.10	\$3.50	12.90%
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LOCAL STUDIES PHOTOGRAPHS

Digital Image (<300dpi) sent by email: service limited by capacity	Market	Y	\$25.50	\$26.00	1.96%
Digital Image (>300dpi – High Resolution)	Market	Y	\$45.00	\$46.00	2.22%
Postage & packing	Market	Y	\$7.70	\$8.00	3.90%
CD for high res image/s	Market	Y	\$5.10	\$5.50	7.84%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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LOST AND DAMAGED ITEMS – (NON-REFUNDABLE)

Replacement fee calculated at cost of item being replaced plus \$15.50 service fee	Full	N	\$15.50	\$16.00	3.23%
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TRAINING

All training sessions	Subs	Y	\$10.50	\$11.00	4.76%
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CENTRAL LIBRARY THEATRETTE

Use of Video/DVD per booking	Subs	Y	\$10.50	\$10.50	0.00%
Use of data projector and screen	Subs	Y	\$10.50	\$10.50	0.00%
Community Groups (for classes, groupwork, meetings etc) Hourly rate	Subs	Y	\$17.50	\$18.00	2.86%
All other organisations (including commercial, private, Government departments.) Hourly rate	Subs	Y	\$31.00	\$32.00	3.23%
Full cost recovery for specialised services (as determined by the Manager Library Services) Hourly rate	Full	Y	\$90.00	\$92.00	2.22%
Specialised Searching and Database Searching (as determined by the Manager Library Services)					

Other Charges

Library and Community Services Manager may undertake to secure for a borrower through the Library any service, interlibrary, reference or information upon payment of sum sufficient to cover the estimated cost incurred by the Library in rendering	Full	Y	\$0.00	\$0.00	-
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Events and Activities

Library and Community Services Manager may establish an entry fee or other charge for a library event or activity to meet or offset the cost of the activity.	Full	Y	\$0.00	\$0.00	-
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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CREMATORIUM & CEMETERIES

Handing back of interment site	Full	Y	Purchase Price less 10% administration fee		
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WOLLONGONG MEMORIAL GARDENS AND CREMATORIUM (CREM)

Crematorium Services

Cremation Fee – Adults

Weekdays – Cremations completed prior to 3.30pm	Full	Y	\$760.00	\$760.00	0.00%
Additional fee for requests for same day cremations completed after 3.30pm	Full	Y	\$190.00	\$190.00	0.00%
Saturdays concluding no later than 12.00pm – includes chapel fee	Full	Y	\$1,380.00	\$1,380.00	0.00%
Saturdays concluding or commencing after 12.00pm and including Sundays – includes chapel fee	Full	Y	\$2,610.00	\$2,610.00	0.00%
Cremation of Exhumed Remains	Full	Y	\$1,455.00	\$1,455.00	0.00%
Witnessing of Cremation Insertion	Full	Y	\$257.00	\$257.00	0.00%

Chapel Fee

Where the Chapel is used for more than 15 minutes and Saturdays (Maximum 1 hour)	Full	Y	\$124.00	\$127.00	2.42%
Where the Chapel is used for less than 15 minutes	Full	Y	\$72.00	\$74.00	2.78%
Memorial only service up to 60 minutes – including administration fee, can include services at cemeteries also (weekdays)	Full	Y	\$469.00	\$480.00	2.35%
Memorial only service up to 60 minutes – including administration fee, can include services at cemeteries also (Saturday & Sunday)	Full	Y	\$1,780.00	\$1,820.00	2.25%

Children under 12 months (including stillborn)

Cremation Fee (Weekdays only)	Subs	Y	No Charge		
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Children – 1 to 12 years

Weekdays – Cremations completed prior to 3.30pm	Full	Y	\$463.00	\$463.00	0.00%
Additional fee for requests for same day cremations completed after 3.30pm	Full	Y	\$190.00	\$190.00	0.00%
Saturdays concluding no later than 12.00pm – includes chapel fee	Market	Y	\$1,170.00	\$1,170.00	0.00%
Saturdays concluding or commencing after 12.00pm and including Sundays – includes chapel fee	Market	Y	\$2,485.00	\$2,485.00	0.00%

Indigent (Cremation on Weekdays only)

Ashes to be scattered or collected

Adult and child over 12 years	Market	Y	\$705.00	\$705.00	0.00%
Child aged 1 to 12 years	Market	Y	\$453.00	\$453.00	0.00%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Miscellaneous Fees

Where the cremation delivery arrives after 3.45pm or is booked in after 3.45pm on Fridays (Fee covers each 30 minute block after the latest booking time, or part thereof)	Full	Y	\$238.00	\$238.00	0.00%
Scattering of ashes	Full	Y	\$60.00	\$61.50	2.50%
Removal of ashes from wall or garden for collection	Full	Y	\$179.00	\$183.00	2.23%
Family Attendance at Placement of ashes	Full	Y	\$96.00	\$98.00	2.08%
Family Attendance at Placement of Ashes Saturday (9.00am -11.00am only)	Full	Y	\$443.00	\$453.00	2.26%
Placement of ashes into previous memorial only site	Full	Y	\$202.00	\$207.00	2.48%
Lifting & Transfer of Ashes into a new site within same garden	Full	Y	\$300.00	\$307.00	2.33%
Issue of New Interment Licence Certificate	Full	Y	\$32.00	\$32.50	1.56%
Administration Fee – for services not covered by other fees	Full	Y	\$118.00	\$121.00	2.54%

Register Searches for Burials Prior to 1 October 1967

Search Cemetery Registers includes maximum 2 deceased searches per fee	Full	N	\$54.50	\$55.50	1.83%
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Posting of Ashes (plus Insurance)

Posting of ashes within Australia	Full	Y	\$166.00	\$170.00	2.41%
Insurance for posting of ashes	Full	Y			At Cost

Garden Memorials

All Plaques, Urns, Photos and Accessories	Market	Y			Current Market Rate plus 30%
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Memorial Only (ashes are collected or scattered)

Jasmine Garden, Eternity Tree including appropriate plaque – ashes are scattered into the soil or collected by family	Market	Y	\$680.00	\$695.00	2.21%
Reservation – plaque fee cannot be pre paid	Market	Y	\$375.00	\$383.00	2.13%

Garden of Peace – Babies

Placement and Plaque Fee	Market	Y	\$274.00	\$280.00	2.19%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Shared Rose Gardens

First Rose Rose Gardens including appropriate plaque	Market	Y	\$980.00	\$1,000.00	2.04%
Reservation in First Rose Garden – plaque fee cannot be prepaid	Market	Y	\$760.00	\$775.00	1.97%
Second rose garden including appropriate plaque	Full	Y	\$1,060.00	\$1,085.00	2.36%
Reservation in Second Rose Garden – plaque fee cannot be prepaid	Full	Y	\$760.00	\$775.00	1.97%
Circular Rose Garden, includes placement & plaque	Market	Y	\$1,160.00	\$1,185.00	2.16%
Reservation in Circular Rose Garden – plaque fee cannot be prepaid	Market	Y	\$805.00	\$825.00	2.48%

Garden or Rock or Walls

Includes Native Garden Surround, Native Garden Rocks, Rock Surround, Gardenia Walk, Ex Services Lest We Forget Gardens and Memorial Walls, Bulli Cemetery Seaview Gardens and Memorial Walls	Market	Y	\$1,425.00	\$1,455.00	2.11%
Reservation in Garden or Rock or Walls – plaque fee cannot be prepaid	Market	Y	\$1,070.00	\$1,095.00	2.34%

Starlight Remembrance Wall

Includes appropriate plaque – Ashes are scattered into scatter vault	Market	Y	\$770.00	\$785.00	1.95%
Reservation – does not include plaque and placement fee	Market	Y	\$406.00	\$415.00	2.22%

Couples Placements Walls & Gardens

Includes 2 positions in double niche walls (Wall of Harmony, Reflection or Remembrance). Includes appropriate plaque and placement fee	Market	Y	\$3,605.00	\$3,685.00	2.22%
Reservation – plaque fee can not be prepaid	Market	Y	\$2,755.00	\$2,815.00	2.18%
Includes 2 positions in Companion Gardens (Companion walk) – includes appropriate plaque and placement fee	Market	Y	\$3,375.00	\$3,450.00	2.22%
Reservation – does not include plaque and placement fee	Market	Y	\$2,755.00	\$2,815.00	2.18%

Columbarium Wall (inside Main Chapel)

Includes up to two placements, two large Anakie urns plus inscription of name and life span.	Market	Y	\$4,485.00	\$4,585.00	2.23%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Family Rose Bush and Shrub & Rock Memorial Rights

Rockery Tree Memorials – no new sites available subsequent positions in existing rockeries only

Right to a bush, family rock or shrub, including the right to first placement, standard bronze plaque placed onto a sandstone pillar including placement fee	Market	Y	\$2,605.00	\$2,665.00	2.30%
Reservation – does not include plaque and placement fee	Market	Y	\$2,250.00	\$2,300.00	2.22%
Each Subsequent reserved position	Market	Y	\$1,075.00	\$1,100.00	2.33%
Each Subsequent placement (does not include Plaque Fee)	Market	Y	\$1,075.00	\$1,100.00	2.33%

Sanctuary Family Gardens & Quad Family Gardens

Inclusive of first two placements plus 1 standard bronze plaque and 1 bronze family plaque placed onto sandstone pillars	Market	Y	\$9,355.00	\$9,565.00	2.24%
Reservation – does not include plaque and placement fee	Market	Y	\$9,000.00	\$9,200.00	2.22%
Each subsequent reservation OR placement	Market	Y	\$1,075.00	\$1,100.00	2.33%

Family Quad Gardens (Up to 12 Placements)

Inclusive of first two placements plus 1 bronze minibook of life plaque (first page plus blank) and 1 bronze family plaque placed onto granite pillar	Market	Y	\$10,810.00	\$11,055.00	2.27%
Reservation – does not include plaque and placement fee	Market	Y	\$10,190.00	\$10,420.00	2.26%
Each subsequent reservation OR placement (does not include plaque fee)	Market	Y	\$1,075.00	\$1,100.00	2.33%

Family Garden (Up to 6 placements)

Inclusive of first two placements plus 1 standard bronze plaque and 1 bronze family plaque placed onto granite pillar	Market	Y	\$6,965.00	\$7,120.00	2.23%
Reservation – does not include plaque and placement fee	Market	Y	\$6,610.00	\$6,760.00	2.27%
Each subsequent reservation OR placement (does not include plaque fee)	Market	Y	\$1,075.00	\$1,100.00	2.33%

Couples Placements Walls & Gardens

Includes 2 positions in either the Gardens or Walls. Includes appropriate plaque and placement fee	Market	Y	\$4,060.00	\$4,150.00	2.22%
Reservation – does not include plaque and placement fee	Market	Y	\$3,210.00	\$3,280.00	2.18%

Memorial Only Wall Option (no ash placement)

Includes appropriate plaque – ashes are scattered into scatter vault	Market	Y	\$895.00	\$915.00	2.23%
Reservation – does not include plaque and placement fee	Market	Y	\$545.00	\$555.00	1.83%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Shared Rose Garden

Includes placement and bronze plaque mounted on garden edge	Market	Y	\$1,425.00	\$1,455.00	2.11%
Reservation – does not include plaque and placement fee	Market	Y	\$1,070.00	\$1,095.00	2.34%

New Gardens to be built – Family Rose Bush (up to 6 placements)

Inclusive of first placement plus 1 bronze photoset plaque mounted on single granite pillar	Market	Y	\$3,395.00	\$3,470.00	2.21%
Reservation – does not include plaque and placement fee	Market	Y	\$3,040.00	\$3,110.00	2.30%
Each subsequent reservation OR placement (does not include plaque fee)	Market	Y	\$1,075.00	\$1,100.00	2.33%

Memorial Walls

Full Ash Placement Walls Incl: Walls of Tranquility, Serenity and Peace / Free Standing Granite Walls

Single Niche including Plaque, Placement Fee and compulsory Vase	Market	Y	\$1,965.00	\$2,010.00	2.29%
Reservation – does not include Plaque & Placement Fee	Market	Y	\$1,390.00	\$1,420.00	2.16%

Other Wall Placements

Includes Wall of Memory 1 & 2, Porte Cohere Wall, Garden Walls, Rose Gardens Walls, Chapel Walls, Contour Walls. Includes placement fee and appropriate plaque fee. Vase is optional	Market	Y	\$750.00	\$750.00	0.00%
Reservation in Wall of Memory 1 & 2, Porte Cohere Wall, Garden Walls, Rose Gardens Walls, Chapel Walls, Contour Walls	Market	Y	\$384.00	\$382.00	-0.52%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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CEMETERY GARDENS & WALLS

Bulli Cemetery (BULLI)

Bulli Cemetery Garden of Memory, including appropriate plaque with ashes scattered or collected	Market	Y	\$680.00	\$695.00	2.21%
Reservation – does not include plaque fee	Market	Y	\$375.00	\$383.00	2.13%
Bulli Cemetery Seaview Garden, Garden of Memory Rocks & Cemetery Walls	Market	Y	\$1,425.00	\$1,455.00	2.11%
Reservation – does not include plaque fee	Market	Y	\$1,070.00	\$1,095.00	2.34%
Bulli Cemetery Oceanview Memorial Walls (Wall Placement – including vase)	Market	Y	\$1,965.00	\$2,010.00	2.29%
Reservation – does not include plaque fee	Market	Y	\$1,390.00	\$1,420.00	2.16%
Bulli Cemetery Oceanview Memorial Walls (Base Placement)	Market	Y	\$1,830.00	\$1,870.00	2.19%
Reservation – does not include plaque fee	Market	Y	\$1,390.00	\$1,420.00	2.16%
Quad Family Gardens – Inclusive of first two placements plus 1 standard bronze plaque and 1 bronze family plaque placed onto sandstone pillars	Market	Y	\$9,355.00	\$9,565.00	2.24%
Reservation – does not include plaque and placement fee	Market	Y	\$9,000.00	\$9,200.00	2.22%
Each subsequent reservation OR placement	Market	Y	\$1,075.00	\$1,100.00	2.33%
Bulli Cemetery Ocean View Gardens Garden including Plaque	Market	Y	\$0.00	\$1,090.00	-
Bulli Cemetery Ocean View Garden – Reservation does not include Plaque Fee	Market	Y	\$0.00	\$780.00	-

Scarborough Cemetery (SCARB)

Scarborough Cemetery Memorial Rocks (Ashes are scattered into the soil or collected by family)	Market	Y	\$770.00	\$785.00	1.95%
Reservation – does not include plaque fee	Market	Y	\$415.00	\$424.00	2.17%
Scarborough Cemetery Garden of Memory A & B Surround, Seaview Walk & Cemetery Walls	Market	Y	\$1,425.00	\$1,455.00	2.11%
Reservation – does not include plaque fee	Market	Y	\$1,070.00	\$1,095.00	2.34%
Scarborough Cemetery Seaview Memorial Wall (Wall Placement – including vase)	Market	Y	\$1,965.00	\$2,010.00	2.29%
Reservation – does not include plaque fee	Market	Y	\$1,390.00	\$1,420.00	2.16%
Scarborough Cemetery Seaview Memorial Wall (Base Placement)	Market	Y	\$1,830.00	\$1,870.00	2.19%
Reservation – does not include plaque fee	Market	Y	\$1,390.00	\$1,420.00	2.16%

Helensburgh Cemetery (HBURGH)

Helensburgh Cemetery Memorial Rocks (Ashes are scattered into the soil or collected by family)	Market	Y	\$770.00	\$785.00	1.95%
Reservation – does not include plaque fee	Market	Y	\$415.00	\$424.00	2.17%
Helensburgh Cemetery Native Garden, Garden of Memory & Cemetery Walls	Market	Y	\$1,425.00	\$1,455.00	2.11%
Reservation – does not include plaque fee	Market	Y	\$1,070.00	\$1,095.00	2.34%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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CEMETERIES BURIAL SERVICES

WOLLONGONG LAWN CEMETERY (WLAWN) at Kembla Grange

The interment fees (Grave Digging) covers the following sections within the Wollongong Lawn Cemetery: Illawarra Lawn Beam, Lawn Section 1, Rose Beam Section, Conifer Beam Section, Muslim Section, Indo Chinese Sections, Headstone Sections (Non-Denominational, Antiochian, Maronite and Bahai)

Weekdays	Full	Y	\$1,370.00	\$1,400.00	2.19%
Saturdays commencing before 12.00pm	Full	Y	\$2,120.00	\$2,170.00	2.36%
Weekends commencing from Saturday 12.00pm & Sundays	Full	Y	\$3,435.00	\$3,510.00	2.18%
Wollongong Lawn Cemetery Illawarra Memorial Wall (Wall Placement – including vase)	Market	Y	\$0.00	\$2,010.00	-
Reservation – does not include plaque fee	Market	Y	\$0.00	\$1,420.00	-
Wollongong Lawn Cemetery Illawarra Memorial Walls (Base Placement)	Market	Y	\$0.00	\$1,870.00	-
Reservation – does not include plaque fee	Market	Y	\$0.00	\$1,420.00	-
Wollongong Lawn Cemetery Illawarra Rose Garden including Plaque	Market	Y	\$0.00	\$1,090.00	-
Wollongong Lawn Cemetery Illawarra Rose Garden – Reservation does not include Plaque Fee	Market	Y	\$0.00	\$780.00	-

Lawn Beam Sections

New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKDAY)	Market	Y	\$4,165.00	\$4,260.00	2.28%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKEND – Commencing before 12.00pm)	Market	Y	\$4,915.00	\$5,025.00	2.24%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKEND – Commencing from 12.00pm)	Market	Y	\$6,230.00	\$6,370.00	2.25%
Single Burial Licence per grave site, includes perpetual maintenance, and administration fee (does not include interment fee or plaque)	Market	Y	\$2,045.00	\$2,090.00	2.20%

Headstone Sections

New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKDAY)	Market	Y	\$3,415.00	\$3,490.00	2.20%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKEND – Commencing before 12.00pm)	Market	Y	\$4,165.00	\$4,260.00	2.28%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKEND – Commencing from 12.00pm)	Market	Y	\$5,480.00	\$5,605.00	2.28%
Single Burial Licence per grave site, includes perpetual maintenance, and administration fee (does not include interment fee or headstone)	Market	Y	\$2,045.00	\$2,090.00	2.20%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Antiochian Orthodox Portion

New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKDAY)	Market	Y	\$4,150.00	\$4,245.00	2.29%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKEND – Commencing before 12.00pm)	Market	Y	\$4,905.00	\$5,015.00	2.24%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKEND – Commencing from 12.00pm)	Market	Y	\$6,215.00	\$6,355.00	2.25%
Single Burial Licence per grave site, includes perpetual maintenance, and administration fee (does not include interment fee or headstone)	Market	Y	\$2,780.00	\$2,845.00	2.34%

Maronite Portion

New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKDAY)	Market	Y	\$3,955.00	\$4,045.00	2.28%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKEND – Commencing before 12.00pm)	Market	Y	\$4,705.00	\$4,810.00	2.23%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. Does not include headstone (WEEKEND – Commencing from 12.00pm)	Market	Y	\$6,020.00	\$6,155.00	2.24%
Single Burial Licence per grave site, includes perpetual maintenance, and administration fee (does not include interment fee or headstone)	Market	Y	\$2,585.00	\$2,645.00	2.32%

Indigent Persons in Lawn Sections only

Under instruction from Institutions (weekdays only)

Adults, or Child with casket length over 1.2 metres	Full	Y	\$2,125.00	\$2,175.00	2.35%
Stillborn/Infant/Child with casket length 1.2 metres or less	Full	Y	\$1,300.00	\$1,330.00	2.31%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Children's Services

Interment Fee in childrens sections of Stillborn, Infant, or children to 12 years with casket length 1.2 metres or less	Market	Y	\$735.00	\$750.00	2.04%
Interment fee Saturdays commencing before 12 noon	Market	Y	\$1,630.00	\$1,665.00	2.15%
Interment fee weekend from 12 noon Saturdays and Sundays	Market	Y	\$2,940.00	\$3,005.00	2.21%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, includes Baby Beam Bronze Lawn Plaque. (WEEKDAY)	Market	Y	\$1,905.00	\$1,950.00	2.36%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, includes Baby Beam Bronze Lawn Plaque. (WEEKEND – Commencing before 12.00pm)	Market	Y	\$2,800.00	\$2,865.00	2.32%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, includes Baby Beam Bronze Lawn Plaque. (WEEKEND – Commencing from 12.00pm)	Market	Y	\$4,110.00	\$4,200.00	2.19%
Single Burial Licence per grave site, includes perpetual maintenance, and administration fee (does not include interment fee or plaque)	Market	Y	\$650.00	\$665.00	2.31%

Other Miscellaneous Fees

Miscellaneous (Fees apply to both Wollongong Lawn and General Cemeteries)

Permission to erect a monument	Full	N	\$280.00	\$286.00	2.14%
Aboveground crypts	Full	N	\$359.00	\$367.00	2.23%
Clean sand (30cm layer upon coffin)	Full	Y	\$110.00	\$112.00	1.82%
Clean Sand or Soil (Single Depth)	Full	Y	\$264.00	\$270.00	2.27%
Where the funeral arrives more than 30 minutes after designated time (Fee covers each 30 minute block or part thereof)	Full	Y	\$238.00	\$243.00	2.10%
Where the funeral arrives after the latest booking time of 3.00pm or is booked in after 3.00pm (Fee covers each 30 minute block after the latest booking time, or part thereof)	Full	Y	\$238.00	\$243.00	2.10%
Exhumation (weekdays only)	Full	Y	\$5,600.00	\$5,725.00	2.23%
Interment of ashes into an existing Interment Right (Lawn & Headstone Sections)	Full	Y	\$494.00	\$505.00	2.23%
Interment of ashes into an existing Interment Right (Monument Sections)	Full	Y	\$625.00	\$640.00	2.40%
Weekend call out fee	Full	Y	\$1,310.00	\$1,340.00	2.29%
Pre digging reservation for monument construction (weekdays only)	Full	Y	\$1,350.00	\$1,380.00	2.22%
Exhumation or transfer from crypt vault to another cemetery (weekdays)	Full	Y	\$1,350.00	\$1,380.00	2.22%
Grave Digging for underground vault	Full	Y	\$1,740.00	\$1,780.00	2.30%

MONUMENT SECTIONS

Opening or Re-opening a Grave (Interment Fees), does not include removal of existing monument ledger

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Monumental Portion at Wollongong Lawn Cemetery – Macedonian, Traditional Monument, Greek Orthodox.

Weekdays	Full	Y	\$1,550.00	\$1,585.00	2.26%
Saturdays commencing before 12.00pm	Full	Y	\$2,305.00	\$2,355.00	2.17%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Y	\$3,620.00	\$3,700.00	2.21%

Macedonian Monument Section 3

Burial Plots 1.5 metres x 2.4 metres – includes footpaths

New Ground Burial Package, includes grave site (Burial Licence), interment fee & sand. (WEEKDAY)	Market	Y	\$5,820.00	\$5,950.00	2.23%
New Ground Burial Package, includes grave site (Burial Licence), interment fee & sand. (WEEKEND – Commencing before 12.00pm Saturday)	Market	Y	\$6,575.00	\$6,725.00	2.28%
New Ground Burial Package, includes grave site (Burial Licence), interment fee & sand. (WEEKEND – Commencing from 12.00pm Saturday)	Market	Y	\$7,890.00	\$8,070.00	2.28%
Single Burial Licence (Burial Right) per grave site, includes perpetual maintenance, and administration fee. Does NOT include monument	Market	Y	\$4,160.00	\$4,255.00	2.28%

Traditional Monument Portion

New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKDAY)	Market	Y	\$4,470.00	\$4,570.00	2.24%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKEND – Commencing before 12.00pm Saturday)	Market	Y	\$5,225.00	\$5,345.00	2.30%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKEND – Commencing from 12.00pm Saturday)	Market	Y	\$6,540.00	\$6,685.00	2.22%
Single Burial Licence (Burial Right) per grave site, includes perpetual maintenance, and administration fee. Does NOT include monument	Market	Y	\$2,920.00	\$2,985.00	2.23%

Greek Orthodox Monument Portion

New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKDAY)	Market	Y	\$5,005.00	\$5,120.00	2.30%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKEND – Commencing before 12.00pm Saturday)	Market	Y	\$5,760.00	\$5,890.00	2.26%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKEND – Commencing from 12.00pm Saturday)	Market	Y	\$7,075.00	\$7,235.00	2.26%
Single Burial Licence (Burial Right) per grave site, includes perpetual maintenance, and administration fee. Does NOT include monument	Market	Y	\$3,455.00	\$3,535.00	2.32%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Mausoleum

Top Row (Double) – Single Burial Licence (Burial Right) per site, includes perpetual maintenance, and administration fee	Market	Y	\$21,085.00	\$21,560.00	2.25%
Middle Row (Double) Single Burial Licence (Burial Right) per site, includes perpetual maintenance, and administration fee	Market	Y	\$31,570.00	\$32,280.00	2.25%
Lower Row (Double) Single Burial Licence (Burial Right) per site, includes perpetual maintenance, and administration fee	Market	Y	\$24,055.00	\$24,595.00	2.24%

Reception of a body and sealing of a vault

Weekdays	Full	Y	\$1,370.00	\$1,400.00	2.19%
Weekends	Full	Y	\$2,120.00	\$2,170.00	2.36%
Weekends from Saturday 12 noon and Sundays	Full	Y	\$3,435.00	\$3,510.00	2.18%

GENERAL CEMETERIES

HELENSBURGH CEMETERY (HBURGH)

Monumental Portion & Lawn Portions

Burial Licence (Burial Right) per grave site (one interment only) includes perpetual maintenance & administration fee. Does not include monument or plaque	Market	Y	\$2,265.00	\$2,315.00	2.21%
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Monumental Portion

Weekdays	Full	Y	\$1,765.00	\$1,805.00	2.27%
Saturdays commencing before 12.00pm	Full	Y	\$2,685.00	\$2,745.00	2.23%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Y	\$3,995.00	\$4,085.00	2.25%

Monument Portion

New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKDAY)	Market	Y	\$4,030.00	\$4,120.00	2.23%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKEND – Commencing before 12.00pm Saturday)	Market	Y	\$4,950.00	\$5,060.00	2.22%
New Ground Burial Package, includes grave site (Burial Licence)& interment fee. (WEEKEND – Commencing from 12.00pm Saturday)	Market	Y	\$6,260.00	\$6,400.00	2.24%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Lawn Portion

Opening or Re-opening a Grave (Interment Fees)

Weekdays	Full	Y	\$1,755.00	\$1,795.00	2.28%
Saturdays commencing before 12.00pm	Full	Y	\$2,670.00	\$2,730.00	2.25%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Y	\$3,980.00	\$4,070.00	2.26%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKDAY)	Market	Y	\$4,770.00	\$4,875.00	2.20%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKEND – Commencing before 12.00pm)	Market	Y	\$5,685.00	\$5,815.00	2.29%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKEND – Commencing from 12.00pm Sunday)	Market	Y	\$6,995.00	\$7,150.00	2.22%

SCARBOROUGH CEMETERY (SCARB)

Burial Licence (Burial Right) per grave site, includes perpetual maintenance & administration fee. Does not include plaque.	Market	Y	\$5,005.00	\$5,120.00	2.30%
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Monumental Portion

Burial Licence (Burial Right) per grave site, includes perpetual maintenance & administration fee. Does not include monument.	Market	Y	\$7,300.00	\$7,465.00	2.26%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Opening or Re-opening a Grave (Interment Fees)

Weekdays	Full	Y	\$1,730.00	\$1,770.00	2.31%
Saturdays commencing before 12.00pm	Full	Y	\$2,655.00	\$2,715.00	2.26%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Y	\$3,965.00	\$4,055.00	2.27%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKDAY)	Market	Y	\$9,030.00	\$9,235.00	2.27%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKEND – Commencing before 12.00pm Saturday)	Market	Y	\$9,955.00	\$10,180.00	2.26%
New Ground Burial Package, includes grave site (Burial Licence) & interment fee. (WEEKEND – Commencing from 12.00pm Saturday)	Market	Y	\$11,265.00	\$11,520.00	2.26%
Weekdays	Full	Y	\$1,730.00	\$1,770.00	2.31%
Saturdays commencing before 12.00pm	Full	Y	\$2,655.00	\$2,715.00	2.26%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Y	\$3,965.00	\$4,055.00	2.27%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKDAY)	Market	Y	\$7,485.00	\$7,655.00	2.27%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKEND – Commencing before 12.00pm)	Market	Y	\$8,410.00	\$8,600.00	2.26%
New Ground Burial Package, includes grave site (Burial Licence), interment fee, standard single bronze lawn plaque. (WEEKEND – Commencing from 12.00pm)	Market	Y	\$9,720.00	\$9,940.00	2.26%

BULLI CEMETERY (BULLI)

Opening or Re-opening a Grave (Interment Fees)

Weekdays	Full	Y	\$1,705.00	\$1,770.00	3.81%
Saturdays commencing before 12.00pm	Full	Y	\$2,635.00	\$2,715.00	3.04%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Y	\$3,945.00	\$4,055.00	2.79%

WOLLONGONG CEMETERY (WOLLGEN)

Opening or Re-opening a Grave (Interment Fees)

Weekdays	Full	Y	\$1,705.00	\$1,770.00	3.81%
Saturdays commencing before 12.00pm	Full	Y	\$2,635.00	\$2,715.00	3.04%
Weekends commencing from Saturday 12.00pm and Sundays	Full	Y	\$3,945.00	\$4,055.00	2.79%
Stillborn Memorial Garden – Wollongong	Market	Y	\$364.00	\$372.00	2.20%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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TRANSPORT SERVICES

CONSTRUCTION OF FOOTPATHS ON PRIVATE LANDS IN CONJUNCTION WITH FOOTPATH RECONSTRUCTION IN THE ADJOINING ROAD RESERVE (Sect 67 LGA Approved Fee)

Construction of Footpaths on private Lands (excavate, waste disposal, prepare subgrade and lay new surface) excluding service adjustments:

Where not all components of the work are applicable (eg existing subgrade is adequate) the Civil Coordinator shall reduce the rate to determine the appropriate approved fee in accordance with the previous estimate.

Asphaltic concrete with brick headers (square metre rate)	Full	Y	\$0.00	\$270.00	-
Basalt pavers (Core street standard of the Public Domain Technical Manual) (square metre rate)	Full	Y	\$0.00	\$320.00	-
Oxide coloured concrete (square metre rate)	Full	Y	\$0.00	\$225.00	-

PARKING FEES

Surface Parking Areas

Thomas Street, Victoria Street, Rawson Street, Belmore Street, Keira Street, George Street and Atchinson Street (monthly)

Permanent Parking	Full	Y	\$89.00	\$91.00	2.25%
Establishment Fee – Access card (permanent surface car parks)*	Full	Y	\$30.50	\$31.00	1.64%

Administration Building Car Park (monthly)

Covered parking	Full	Y	\$128.00	\$131.00	2.34%
Rooftop parking	Full	Y	\$89.00	\$91.00	2.25%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Metered Parking Charges

Note: The inner city parking strategy adopted by Council 24 March 2009, defines the inner city parking area and is available on Councils website.

Work Zone Parking – refer to S138 Roads Act listed under Application to Occupy a Roadway/Footpath – Occupation by other than Hoarding

1/2 hour, 1 hour, 2 hours, on-street and off-street parking within the inner city parking area (per hour pro rata)	Full	Y	\$1.00	\$1.00	0.00%
3 hours and 4 hours on-street and off-street parking within the inner city parking area (per hour pro rata)	Full	Y	\$0.80	\$0.80	0.00%
8 hours off-street parking within the inner city parking area (per hour pro rata)	Full	Y	\$0.60	\$0.60	0.00%
Administration Fee – for services not covered by other fees	Full	Y	\$174.00	\$178.00	2.30%
Removal and re-installation of Parking Meters within Construction Zones (per meter)	Full	N	\$2,095.00	\$2,140.00	2.15%
Holding deposit for damage to parking meter located within construction zone	Full	N	\$1,160.00	\$1,185.00	2.16%
Replacement access card, when the original card has been lost or stolen	Full	Y	\$72.00	\$73.50	2.08%
Replacement parking permit, when the original has been lost or stolen	Full	Y	\$72.00	\$73.50	2.08%
Additional parking permit	Full	Y	\$72.00	\$73.50	2.08%
Establishment Fee – Additional issue – Access card (permanent surface car parks)	Full	Y	\$61.50	\$63.00	2.44%
Customers are eligible for a refund of \$15.00 (on application) when access cards are returned to WCC					
Release of non-licensed vehicle from surface car parks	Full	Y	\$33.00	\$34.00	3.03%

CONTRIBUTION TO WORKS

Trimming of trees on Council land	Full	N	\$328.00	\$335.00	2.13%
When compliant with approved Development applications and in accordance with tree management approval– per hour– minimum 2 hours					
Residential Vehicular Crossing fee (excluding layback) – Up to 10m2 (Plain concrete)	Full	Y	\$1,250.00	\$1,280.00	2.40%
From rear of kerb crossing (layback) to property boundary. Only available in conjunction with closely associated works undertaken by Council – to be assessed by Civil Coordinator.					
Residential Vehicular Crossing – Per square metre up to 10m2 (plain concrete)	Full	Y	\$112.00	\$115.00	2.68%
In addition to the above fee for vehicular construction up to 10m2 – to be assessed by Civil Coordinator Costs exclude service relocation					
Residential Vehicular Crossing – greater than 10m2	Full	Y	The full cost of the residential driveway will be invoiced. Quote/cost estimate will be agreed with the proponent upon application. (POA)		
Quote/cost estimate assessed and prepared by Civil Coordinator for the applicant. Agreement to be reached prior to works commencing Costs exclude service relocation					

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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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CONTRIBUTION TO WORKS [continued]

Residential Kerb Crossing (layback only) – up to 5.6m wide (plain concrete)	Full	Y	\$1,250.00	\$1,280.00	2.40%
Only available in conjunction with closely associated works undertaken by Council – to be assessed by Civil Coordinator Costs exclude service relocation					
Utility and service adjustments associated with residential vehicular/kerb crossing, road and footpath reinstatement works	Full	Y	Calculated as per Utility Authority pricing – POA		
To be assessed by Civil Coordinator in consultation with service authorities.					

REINSTATEMENT OF ROAD AND FOOTPATH SURFACES

Roads (per square metre) up to 10m² – Minimum charge is 1m²

Surfaces within the Road Reserves (Asphaltic concrete or other) up to 10m ² . (excavate temporary restoration, prepare subgrade and lay new surface material) – Minimum charge is 1m ² , to be assessed by Civil Coordinator (Rate is per square metre)	Full	Y	\$690.00	\$705.00	2.17%
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Roads greater than 10m² – Minimum charge is 10 times rate above

Surfaces within the Road Reserves (Asphaltic concrete or other) greater than 10m ² (excavate temporary restoration, prepare subgrade and lay new surface material) – Full cost recovery of works, to be assessed by Civil Coordinator, minimum charge is 10 times square metre rate	Full	Y	The full cost is calculated as per reinstatement costs		
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Footpaths up to 10m²

NOTES: Minimum area of restoration shall be in accordance with the requirements of the Guide to Codes and Practices for street openings. Footpaths Hard Surfaces (up to 10m²) has both a Minimum base fee and an additional square metre rate fee as costed in the relevant figures.

Footpaths Hard Surfaces Minimum Base fee (Concrete, pavers, asphaltic concrete or other) up to 10m ² (excavate temporary restoration, disposal, prepare subgrade and lay new surface material) – to be assessed by Civil Coordinator. Cost excludes service relocations. Please note that a further square metre rate fee is also applicable.	Full	Y	\$2,030.00	\$2,075.00	2.22%
Footpaths Hard Surfaces Square Metre rate fee – to be added to the Minimum Base fee referred to in Footpaths Hard Surfaces (up to 10m ²). To be assessed by Civil Coordinator. Cost excludes service relocations.	Full	Y	\$124.00	\$127.00	2.42%
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m ² , landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Y	The full cost is calculated as per reinstatement costs		
Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m ² , landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Y	\$133.00	\$136.00	2.26%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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REINSTATEMENT OF OTHER LAND, FENCING AND SERVICES

Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m ² , landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	Full	Y	\$133.00	\$136.00	2.26%
Fencing, stormwater services, major landscaping or other reinstatement works	Full	Y	The full cost is calculated as per reinstatement costs		
Full cost recovery of works, to be assessed by Civil Coordinator. Cost excludes service relocation.					

DIRECTIONAL SIGNS OVER COUNCIL'S FOOTWAY AND ROADS

NOTES: Council will be the sole body to erect signs

Application Fee	Full	Y	\$108.00	\$110.00	1.85%
Erection on existing post (plus \$5.50 per letter in excess of twelve)	Full	Y	\$530.00	\$540.00	1.89%
Erection on suitable post (plus \$5.50 per letter in excess of twelve)	Full	Y	\$730.00	\$745.00	2.05%
Annual charge for rental and maintenance – per sign	Full	Y	\$109.00	\$111.00	1.83%

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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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AQUATIC SERVICES

Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	Subs	Y	\$95.00	\$97.00	2.11%
For the use of any pool by schools from outside Council's area for organised activities/events involving 50 or more persons – excluding carnivals (per hour or part thereof)	Subs	Y	\$144.00	\$147.00	2.08%
Normal Hours Exclusive Main Pool Use Only (per hour or part thereof)	Subs	Y	\$191.00	\$195.00	2.09%

After Hours Exclusive Main Pool Use Only

Monday to Friday (per hour or part thereof)	Subs	Y	\$224.00	\$229.00	2.23%
Saturday, Sunday and Public Holidays (per hour or part thereof)	Subs	Y	\$248.00	\$254.00	2.42%
Pool grounds and surrounds for social event (excluding pool) (per hour part of)	Subs	Y	\$156.00	\$160.00	2.56%

Carnivals generally including Swimming Club, South Coast or Tablelands ASC and pool complex hire (during normal operation hours) (Helensburgh half fee)

Saturday (per hour or part thereof)	Subs	Y	\$191.00	\$195.00	2.09%
Sunday or Public Holiday (per hour or part thereof)	Subs	Y	\$224.00	\$229.00	2.23%
Promotion at Swimming Pool Commercial	Subs	Y	\$1,275.00	\$1,305.00	2.35%
Promotion at Swimming Pool Non-Commercial	Subs	Y	\$287.00	\$293.00	2.09%

School Swimming Carnivals (within Wollongong LGA)

Pool Hire for School Swimming Carnivals 1/2 day (up to 4 Hours)	Subs	Y	\$136.00	\$139.00	2.21%
Pool Hire for School Swimming Carnivals Full Day (up to 8 Hours)	Subs	Y	\$272.00	\$278.00	2.21%

Lane Hire (per lane per hour or part thereof)

Olympic Pool Complex	Subs	Y	\$43.00	\$44.00	2.33%
Half Olympic Pool Complex	Subs	Y	\$21.50	\$22.00	2.33%
School Sport / Not for Profit Activities (within Wollongong LGA excludes Department of Education SSS Learn to swim program)	Subs	Y	\$11.00	\$11.00	0.00%
Licensed LTS teaching (per lane per hour)	Subs	Y	\$21.50	\$22.00	2.33%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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CORRIMAL & DAPTO HEATED SWIMMING POOLS

Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, full time student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced at time of entry

Children under 5 years with adult supervision are exempt	Subs	Y	\$0.00	\$0.00	-
Carers/Companion Card Holders with paying adult/child are exempt	Subs	Y	\$0.00	\$0.00	-
Adult actively supervising child under 5 years in pool	Subs	Y	\$2.50	\$2.50	0.00%
Adult per visit	Subs	Y	\$5.00	\$5.10	2.00%
Child/Concession per visit	Subs	Y	\$3.30	\$3.40	3.03%
Unemployed per visit	Subs	Y	\$3.30	\$3.40	3.03%
Family Pass per visit	Subs	Y	\$16.50	\$17.00	3.03%
Organised school/social group activities (Per Person Pre Booked – Child/Concession) – minimum 5 participants	Subs	Y	\$2.60	\$2.70	3.85%
Adult Voucher Book (25 tickets)	Subs	Y	\$110.00	\$112.00	1.82%
Child/Concession Voucher Book (25 tickets)	Subs	Y	\$61.50	\$63.00	2.44%
Adult 3 month Pass (unlimited entry – non transferable)	Subs	Y	\$200.00	\$204.00	2.00%
Child/Concession 3 Month Pass (unlimited entry – non transferable)	Subs	Y	\$148.00	\$151.00	2.03%
Spectators per visit	Subs	Y	\$0.60	\$0.60	0.00%
Use of Water Slide including entry	Subs	Y	\$4.80	\$4.90	2.08%

Unlimited Pass Out Entry

Adult	Subs	Y	\$7.90	\$8.10	2.53%
Child	Subs	Y	\$4.70	\$4.80	2.13%
Concessions	Subs	Y	\$4.70	\$4.80	2.13%
Family	Subs	Y	\$23.50	\$24.00	2.13%

50m Pool Hire for Private Bookings per hour or part thereof (after hours pool use)

Monday to Friday	Subs	Y	\$234.00	\$239.00	2.14%
Saturday, Sunday and Public Holidays	Subs	Y	\$258.00	\$264.00	2.33%
Exclusive 50m Pool Hire for Swimming Club Point Score (per hour or part thereof)	Subs	Y	\$117.00	\$120.00	2.56%
No entry fee charged					

Education Department

Carnivals	Subs	Y		Entry Fee Only
Learn to Swim	Subs	Y		Entry Fee Only
School Sport/Activities	Subs	Y		Entry Fee Only

Department of Sport and Recreation

Learn to Swim	Subs	Y		Entry Fee Only
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Swimming Clubs/South Coast and Tablelands Amateur Swimming Association Carnivals (50m Pool for maximum 5 hours)

Entry fees are additional

Saturday	Subs	Y	\$58.50	\$60.00	2.56%
Sunday and Public Holidays	Subs	Y	\$58.50	\$60.00	2.56%

Lane Hire (per lane per hour or part thereof)

Entry fees are additional

50m Pool	Subs	Y	\$44.50	\$45.50	2.25%
25m & 18m Pool	Subs	Y	\$22.00	\$22.50	2.27%
Licensed LTS teaching (per lane per hour)	Subs	Y	\$36.00	\$37.00	2.78%

Aquarobics

Adult	Subs	Y	\$14.50	\$14.50	0.00%
Child/Concession/Unemployed	Subs	Y	\$9.90	\$10.00	1.01%

PORT KEMBLA POOL COMMUNITY ROOM HIRE

Meetings, training, presentations and the like (per hour or part thereof – with a minimum booking payable of 2 hours)

Non-Profit Sporting or Community Organisation	Subs	Y	\$35.00	\$36.00	2.86%
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CONTINENTAL POOL COMMUNITY ROOM HIRE

Meetings, training, presentations and the like (per hour or part thereof – with a minimum booking payable of 2 hours)

Non-Profit Sporting or Community Organisation	Subs	Y	\$35.00	\$36.00	2.86%
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BEACH HIRE

For the use of parks and playing fields – directly booked and managed by Registered Charities (Charity No. must be quoted), Church Groups, Ex-Services and Schools – a 100% discount will be applied if prior booking arrangements are made.

For the use of any beach for organised events involving 50 or more persons	Subs	Y	\$158.00	\$162.00	2.53%
Use of any beach for commercial activities	Subs	Y	\$1,420.00	\$1,450.00	2.11%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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LEISURE SERVICES

Note: Fees are shown at the following rates:

Per Hour = p/h

Per Visit = p/v

Per Purchase = p/p

Peak (after 5pm Monday– Friday) = P

Off Peak (before 5pm Monday to Friday & Weekends) = OP

Members receive a 50% discount on badminton/table tennis/basketball/adult swim training

BEATON PARK LEISURE CENTRE

Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, full time student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced at time of entry

Facility Hire

Badminton/table tennis per court p/h	Market	Y	\$23.00	\$23.50	2.17%
Badminton/table tennis per court p/h concession	Market	Y	\$19.00	\$20.00	5.26%
Equipment Hire Badminton (1 piece), Table Tennis (up to 4 pieces)	Full	Y	\$4.00	\$4.10	2.50%
Main Hall p/h – P	Market	Y	\$94.00	\$96.00	2.13%
Main Hall p/h – OP	Market	Y	\$72.00	\$73.50	2.08%
Main Hall p/h permanent	Market	Y	\$83.00	\$83.00	0.00%
Main Hall – Not for Profit (8 hours)	Subs	Y	\$477.00	\$488.00	2.31%
Activities Room p/h	Market	Y	\$62.00	\$63.50	2.42%
Leisure Kidz p/h	Subs	Y	\$49.50	\$50.50	2.02%
Meeting Room/Fitness Testing Room Hire p/h	Market	Y	\$13.50	\$14.00	3.70%
Any School/not for profit group Activities except gymnastics (booked) – per student p/v Min 15	Subs	Y	\$7.80	\$8.00	2.56%
School/not for profit group activities – Gymnastics (booked) minimum charge	Subs	Y	\$176.00	\$180.00	2.27%
Basketball – per person p/h	Full	Y	\$7.70	\$7.90	2.60%

Gymnastics

Kindagym – per class	Market	Y	\$11.00	\$11.00	0.00%
1 hour coaching per class (payable by term)	Market	Y	\$14.50	\$15.00	3.45%
1.5 hour coaching class (payable per term)	Market	Y	\$17.00	\$19.00	11.76%
2 hour coaching per class (payable by term)	Market	Y	\$23.00	\$25.00	8.70%
Childrens Birthday Parties per person Min 10	Market	Y	\$29.50	\$31.00	5.08%
Registration fee – As per NSW gymnastics association schedule of fees	Stat	Y	As per NSW Gymnastics Association Schedule of Fees		
Retail Stock	Full	Y	Recommended retail price		
Retail Stock – Minimum (discount) rate (Management Use Only)	Full	Y	Cost Price		

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Group Exercise/Circuit/Gymnasium

Carers/Companion Card Holders with paying adult are exempt

Adult p/v	Full	Y	\$17.50	\$18.00	2.86%
Concession p/v	Subs	Y	\$13.50	\$14.00	3.70%
Adult – 15 visit pass	Full	Y	\$210.00	\$216.00	2.86%
Concession – 15 visit pass	Subs	Y	\$155.00	\$160.00	3.23%
Lite Pace or Seniors classes – Adult p/v	Subs	Y	\$10.00	\$10.00	0.00%
Lite Pace or Seniors classes – Concession p/v	Subs	Y	\$8.00	\$8.20	2.50%
Multi Use p/v	Full	Y	\$27.00	\$27.50	1.85%
Early Morning Gym only (pre 10:00am) p/v	Subs	Y	\$15.00	\$15.50	3.33%

Client Services

Program Design (casual), Assessment & Program (Member)	Market	Y	\$78.00	\$80.00	2.56%
Fitness Assessment and Program	Market	Y	\$112.00	\$115.00	2.68%
Assessment (casual), Program (member) program, re-design	Market	Y	\$56.00	\$57.00	1.79%
Rehabilitation Services – As per Workcover schedule of charges	Stat	Y	As per WorkCover Schedule of Charges		

Individual Personal Training

60min Personal Training P	Market	Y	\$82.50	\$84.50	2.42%
60min Personal Training OP/Member rate	Market	Y	\$78.00	\$80.00	2.56%
30min Personal Training	Market	Y	\$56.00	\$57.50	2.68%
5-pack 30min Personal Training	Market	Y	\$257.00	\$263.00	2.33%
5-pack 60min Personal Training P	Market	Y	\$393.00	\$402.00	2.29%
5-pack 60min Personal Training OP/Member rate	Market	Y	\$371.00	\$379.00	2.16%
10-pack 60min Personal Training P	Market	Y	\$745.00	\$760.00	2.01%
10-pack 60min Personal Training OP/Member rate	Market	Y	\$705.00	\$720.00	2.13%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Group Personal Training

60min Group Personal Training (2-person) P	Market	Y	\$108.00	\$110.00	1.85%
60min Group Personal Training (2-person) OP/Member rate	Market	Y	\$101.00	\$103.00	1.98%
60min Group Personal Training (3-person) P	Market	Y	\$123.00	\$126.00	2.44%
60min Group Personal Training (3-person) OP/Member rate	Market	Y	\$117.00	\$120.00	2.56%
5-pack 60min Group Personal Training (2-person) P	Market	Y	\$510.00	\$520.00	1.96%
5-pack 60min Group Personal Training (2-person) OP/Member rate	Market	Y	\$483.00	\$494.00	2.28%
5-pack 60min Group Personal Training (3-person) P	Market	Y	\$590.00	\$605.00	2.54%
5-pack 60min Group Personal Training (3-person) OP/Member rate	Market	Y	\$560.00	\$575.00	2.68%
10-pack 60min Group Personal Training (2-person) P	Market	Y	\$965.00	\$985.00	2.07%
10-pack 60min Group Personal Training (2-person) OP/Member rate	Market	Y	\$915.00	\$935.00	2.19%
10-pack 60min Group Personal Training (3-person) P	Market	Y	\$1,115.00	\$1,140.00	2.24%
10-pack 60min Group Personal Training (3-person) OP/Member rate	Market	Y	\$1,060.00	\$1,085.00	2.36%
Private Coaching Licence Aqua/Track per trainer per month	Full	Y	\$63.00	\$64.50	2.38%
Rehabilitation Licence – per organisation per year	Full	Y	\$565.00	\$580.00	2.65%
Personal Training Licence – Minimum Yearly Fee (terms and conditions apply, excludes client entry)	Market	Y	\$15,600.00	\$15,950.00	2.24%

Membership

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	Market	Y	\$66.00	\$66.00	0.00%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y	\$1.50	\$1.50	0.00%
Monthly Billing early exit fee (applicable if terminating within 3 month minimum term)	Market	Y	\$107.00	\$109.00	1.87%
1 month – No contract	Market	Y	\$138.00	\$141.00	2.17%
3 months	Market	Y	\$345.00	\$0.00	-100.00%
12 months	Market	Y	\$945.00	\$965.00	2.12%
12 month renewing member prior to expiry	Market	Y	\$810.00	\$820.00	1.23%

Concession Membership

15% discount off full price membership

3 months	Market	Y	\$293.00	\$0.00	-100.00%
12 months	Market	Y	\$803.00	\$820.00	2.12%

Off Peak Membership (between 11am & 4pm and after 7.30pm)

Ongoing Monthly Billing (direct debit – 3 month minimum term). Fixed price for term of membership.	Subs	Y	\$55.00	\$56.00	1.82%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y	\$1.50	\$1.50	0.00%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Childminding

First Child Casual p/v	Subs	Y	\$7.00	\$7.20	2.86%
First Child Member rate p/v	Subs	Y	\$4.60	\$4.70	2.17%
Second and subsequent children p/v	Subs	Y	\$2.60	\$2.70	3.85%
Per month direct debit (with membership)	Subs	Y	\$32.00	\$32.50	1.56%

Promotional Memberships

6 weeks	Market	Y	\$99.00	\$99.00	0.00%
Minimum (discount) rate (Management Use Only) 1 visit	Subs	Y	\$1.00	\$1.00	0.00%
Minimum (discount) rate (Management Use Only) 1 day	Subs	Y	\$1.00	\$1.00	0.00%

Corporate Memberships

Based on total employees with organisation

Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	Full	Y	\$375.00	\$383.00	2.13%
Individual Membership: Per person, payable monthly via direct debit. 3month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	Full	Y	\$53.00	\$54.00	1.89%
Fitness Passport – per visit	Full	Y	\$5.80	\$6.00	3.45%

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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Pool

Children under 5 years (preschool age) with adult supervision are exempt and Carers/Companion Card Holders with paying adult/child are exempt

Adult p/v	Full	Y	\$6.10	\$6.20	1.64%
Concession p/v	Subs	Y	\$3.60	\$3.60	0.00%
Adult after Activity p/v	Full	Y	\$3.60	\$3.60	0.00%
Concession after Activity p/v	Subs	Y	\$2.40	\$2.50	4.17%
Family Pass p/v (2 adults, 2 children)	Subs	Y	\$15.50	\$16.00	3.23%
Adult actively supervising child under 5 years in pool	Subs	Y	\$2.30	\$2.50	8.70%
Swimming Competency Test	Full	Y	\$11.00	\$15.00	36.36%
Pool Inflatable (including entry)	Subs	Y	\$6.40	\$6.60	3.13%
Adult – 25 visit pass	Full	Y	\$133.00	\$136.00	2.26%
Concession – 25 visit pass	Subs	Y	\$77.00	\$79.00	2.60%
Lane Hire p/h Monday – Sunday (entry not included)	Full	Y	\$36.00	\$37.00	2.78%
Pool Hire p/h Monday – Friday (entry included)	Full	Y	\$179.00	\$183.00	2.23%
Pool Hire p/h Saturday (entry included)	Full	Y	\$268.00	\$274.00	2.24%
Pool Hire p/h Sunday (entry included)	Full	Y	\$359.00	\$367.00	2.23%
Swim Club Carnival Hire – pool per hour (entry not included)	Full	Y	\$59.00	\$60.50	2.54%
Spectators p/v	Full	Y	\$0.70	\$1.00	42.86%
Aquarobics – Adult p/v	Full	Y	\$15.00	\$15.50	3.33%
Aquarobics – Concession p/v	Subs	Y	\$12.00	\$12.50	4.17%
Aquarobics – Adult 15 visit pass	Full	Y	\$164.00	\$168.00	2.44%
Aquarobics – Concession 15 visit pass	Subs	Y	\$128.00	\$131.00	2.34%

Swim School

Note: All Learn to Swim lessons cover appropriate tuition beginning with babies progressing through Levels 1 to 6 of the learn to swim program. The object of all the following learn to swim lessons is to train individuals in personal aquatic survival skills.

Learn to Swim – the 1st child and adults per lesson (payable per term)	Market	N	\$15.00	\$15.50	3.33%
Learn to Swim – 2nd lesson or additional children – per lesson (payable per term)	Market	N	\$13.50	\$14.00	3.70%
Learn to Swim – Private Lessons – adults and children per lesson (payable per term)	Market	N	\$50.50	\$51.50	1.98%
Learn to Swim – Private lessons – disabled adults and children – per person (payable per term)	Subs	N	\$30.00	\$30.50	1.67%
Swim Squads – per lesson (payable per term)	Market	Y	\$15.00	\$15.50	3.33%
Swim Squads – 2nd lesson OR additional children – per lesson (payable per term)	Market	Y	\$13.50	\$14.00	3.70%
Swim Squads – Private Lessons – per lesson (payable per term)	Market	Y	\$50.50	\$51.50	1.98%
Swim Squads – Private lessons – disabled – per person (payable per term)	Subs	Y	\$30.00	\$30.50	1.67%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Aquatic Memberships

6 months	Market	Y	\$424.00	\$434.00	2.36%
6 months – child	Market	Y	\$247.00	\$253.00	2.43%
6 months – concession	Market	Y	\$362.00	\$370.00	2.21%
12 months	Market	Y	\$740.00	\$755.00	2.03%
12 months – child	Market	Y	\$413.00	\$422.00	2.18%
12 months – concession	Market	Y	\$625.00	\$640.00	2.40%
6 months – family (2 adults & 2 children)	Market	Y	\$740.00	\$755.00	2.03%
12 months – family (2 adults & 2 children)	Market	Y	\$1,200.00	\$1,225.00	2.08%
Adult – Sauna and Spa p/v	Full	Y	\$10.00	\$11.00	10.00%
After activity – Sauna and Spa p/v	Full	Y	\$7.90	\$8.20	3.80%
Concession – Sauna and Spa p/v	Full	Y	\$7.90	\$8.20	3.80%
Sauna and Spa – 15 visit pass	Full	Y	\$123.00	\$128.00	4.07%

Kerryn McCann Athletic Centre

Casual Trainer

Adult p/v	Full	Y	\$6.10	\$6.20	1.64%
Concession p/v	Subs	Y	\$3.60	\$3.60	0.00%
Spectator p/v	Subs	Y	\$0.70	\$1.00	42.86%
Family Pass p/v (2 adults, 2 children)	Subs	Y	\$15.50	\$16.00	3.23%

Multi-Tickets

Adult – 25 visit pass	Full	Y	\$133.00	\$136.00	2.26%
Concession – 25 visit pass	Subs	Y	\$77.00	\$79.00	2.60%

Hire of Facility

Full day Schools – 7 hrs (includes entry)	Full	Y	\$1,030.00	\$1,055.00	2.43%
Full Day Regional & District – 7 hrs (includes entry)	Full	Y	\$1,360.00	\$1,390.00	2.21%
Half day – up to 3.5 hours (includes entry)	Full	Y	\$555.00	\$565.00	1.80%
Cleaning Fee – per booking	Full	Y	\$93.00	\$95.00	2.15%
Lane Hire (per lane per hour) entry not included	Full	Y	\$19.00	\$19.50	2.63%
Equipment Hire per booking (no set up) – Schools	Subs	Y	\$74.00	\$75.50	2.03%
Equipment Hire per booking (no set up) – Regional & District	Subs	Y	\$116.00	\$119.00	2.59%
Additional Lighting (back straight) – per hour	Full	Y	\$16.00	\$16.50	3.13%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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LAKESIDE LEISURE CENTRE

Concession charges available on production of current concession cards (Centrelink, Veteran Affairs, Seniors, full time student). Concessions are issued to individual qualifying patrons and are not transferable. Valid identification must be produced

Note: Fees are shown at the following rates:

Per Hour = p/h

Per Visit = p/v

Per Purchase = p/p

Peak (after 5pm Monday– Friday) = P

Off Peak (before 5pm Monday to Friday & Weekends) = OP

Hire

Non-Members Tennis / Squash Peak per court per hour	Market	Y	\$23.00	\$24.00	4.35%
Non-Members Tennis / Squash Off peak per court per hour	Market	Y	\$19.00	\$19.00	0.00%
Members – Tennis / Squash Peak per court per hour	Subs	Y	\$12.00	\$12.00	0.00%
Members – Tennis / Squash Off peak per court per hour	Subs	Y	\$9.50	\$9.70	2.11%
Members – Tennis / Squash Club Off peak per court per hour	Subs	Y	\$9.50	\$9.70	2.11%
Squash Round Robin – per person p/v	Subs	Y	\$4.60	\$4.70	2.17%
Squash Competition per player	Stat	Y	As per Illawarra Squash Association Schedule of Fees		

Tennis Competition – per Court

Note: coaching fees are subject to a minimum of 2 hours

Midweek p/h	Subs	Y	\$23.50	\$24.00	2.13%
Night p/h	Subs	Y	\$33.50	\$34.00	1.49%
Saturday – Juniors p/h	Subs	Y	\$15.50	\$16.00	3.23%
Saturday – Seniors p/h	Subs	Y	\$24.00	\$24.50	2.08%
WDTA Competition p/h	Subs	Y	\$42.00	\$43.00	2.38%
Coaching Fees (per court per hour)	Subs	Y	\$8.00	\$8.20	2.50%
Racquet Hire – 1 piece	Full	Y	\$4.00	\$4.00	0.00%
Towel Hire – 1 piece	Full	Y	\$1.00	\$1.00	0.00%
Ball Hire	Full	Y	\$1.40	\$1.40	0.00%
Room Hire p/h – P	Full	Y	\$42.00	\$43.00	2.38%
Room Hire p/h – OP	Subs	Y	\$21.00	\$21.50	2.38%
Any School or not for profit group Activities (booked) – per student – minimum 15	Subs	Y	\$7.80	\$8.00	2.56%
Meeting Room/Fitness Testing Room Hire p/h	Full	Y	\$13.50	\$14.00	3.70%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Group Exercise/Gymnasium

Carers/Companion Card Holders with paying adult are exempt

Adults p/v	Full	Y	\$17.50	\$18.00	2.86%
Concession p/v	Subs	Y	\$13.50	\$14.00	3.70%
Adult – 15 visit pass	Full	Y	\$184.00	\$188.00	2.17%
Concession – 15 visit pass	Subs	Y	\$133.00	\$136.00	2.26%
Seniors Class p/v	Subs	Y	\$8.00	\$8.20	2.50%
Seniors Class – 15 visit pass	Subs	Y	\$92.00	\$94.00	2.17%
Kids Class p/v	Subs	Y	\$8.00	\$8.20	2.50%
Multi Use p/v	Subs	Y	\$27.00	\$27.50	1.85%
Retail Stock	Full	Y	Recommended Retail Price		
Retail Stock – Minimum (discount) rate (Management Use Only)	Full	Y	Cost Price		

Membership

Ongoing Monthly Billing (direct debit – 3month minimum term). Fixed price for term of membership.	Market	Y	\$66.00	\$66.00	0.00%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y	\$1.50	\$1.50	0.00%
Monthly Billing early exit fee (applicable if terminating within 3month minimum term)	Market	Y	\$107.00	\$109.00	1.87%
1 Month – no contract	Market	Y	\$138.00	\$141.00	2.17%
3 months	Market	Y	\$330.00	\$0.00	-100.00%
12 months	Market	Y	\$895.00	\$965.00	7.82%
12 months renewing member	Market	Y	\$800.00	\$820.00	2.50%

Off Peak Membership (between 11am & 4.30pm and after 7.00pm)

Ongoing Monthly Billing (direct debit – 3month minimum term). Fixed price for term of membership.	Subs	Y	\$55.00	\$56.00	1.82%
Monthly direct debit administration charge (third party service). Payable per DD membership	Subs	Y	\$1.50	\$1.50	0.00%

Promotional Memberships

6 weeks	Subs	Y	\$99.00	\$99.00	0.00%
Minimum (discount) rate (Management Use Only) 1 visit	Subs	Y	\$1.00	\$1.00	0.00%
Minimum (discount) rate (Management Use Only) 1 day	Subs	Y	\$1.00	\$1.00	0.00%

Membership Concession

15% discount off full price membership

3 months	Subs	Y	\$280.00	\$0.00	-100.00%
12 months	Subs	Y	\$760.00	\$820.00	7.89%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Family Membership (living at same address only)

20% discount off full membership

3 months	Subs	Y	\$264.00	\$0.00	-100.00%
12 months	Subs	Y	\$716.00	\$730.00	1.96%

Client Services

Replacement Card	Full	Y	\$7.80	\$8.00	2.56%
Program Design (casual), Assessment & Program (Member)	Market	Y	\$78.00	\$80.00	2.56%
Fitness Assessment and Program	Market	Y	\$112.00	\$115.00	2.68%
Assessment (casual), Program (member) program, re-design	Market	Y	\$56.00	\$57.50	2.68%

Individual Personal Training

60min Personal Training P	Full	Y	\$82.50	\$84.50	2.42%
60min Personal Training OP/Member rate	Full	Y	\$78.00	\$80.00	2.56%
5-pack 60min Personal Training P	Full	Y	\$393.00	\$402.00	2.29%
5-pack 60min Personal Training OP/Member rate	Full	Y	\$371.00	\$379.00	2.16%
10-pack 60min Personal Training P	Full	Y	\$745.00	\$760.00	2.01%
10-pack 60min Personal Training OP/Member rate	Full	Y	\$705.00	\$720.00	2.13%
Rehabilitation Licence – per organisation per year	Full	Y	\$315.00	\$322.00	2.22%
Private Personal Training Licence per month	Full	Y	\$280.00	\$286.00	2.14%
Rehabilitation Services – As per Workcover schedule of charges	Stat	Y	As per WorkCover Schedule of Charges		

Child Minding

First Child Casual p/v	Subs	Y	\$6.20	\$6.30	1.61%
First Child Member rate p/v	Subs	Y	\$4.60	\$4.70	2.17%
Second and subsequent children p/v	Subs	Y	\$2.60	\$2.70	3.85%
Per month direct debit (with membership)	Subs	Y	\$32.00	\$32.50	1.56%

Corporate Memberships

Based on total employees with organisation

Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	Full	Y	\$375.00	\$383.00	2.13%
Individual Membership: Per person, payable monthly via direct debit. 3month minimum term applies. Minimum 10 employees taking up membership in order to qualify for this reduced rate	Full	Y	\$53.00	\$54.00	1.89%
Fitness Passport – per visit	Full	Y	\$5.80	\$6.00	3.45%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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RUSSELL VALE GOLF COURSE

Note: For all public holidays, weekend rates will apply

Organised Charity Events – Mid week	Market	Y	\$20.50	\$21.00	2.44%
Organised Charity Events – Weekends	Market	Y	\$23.00	\$23.50	2.17%
Monday Promotional Rate (all day)	Market	Y	\$14.00	\$14.00	0.00%
Sunday Promotional Rate (all day) 18 holes	Market	Y	\$18.00	\$18.00	0.00%
Footgolf – Adult 9 holes	Market	Y	\$0.00	\$14.00	-
Footgolf – Under 16 9 holes	Market	Y	\$0.00	\$9.50	-
Footgolf – Structured School Sport Group pre-booked	Market	Y	\$0.00	\$7.50	-
Footgolf – Structured Junior Football Club Group pre-booked	Market	Y	\$0.00	\$7.50	-
Footgolf – The Vale Golf Club under 16 Birthday Party Group pre-booked	Market	Y	\$0.00	\$7.50	-
Structured School Golf Clinic (Up to 5 holes)	Market	Y	\$5.00	\$5.00	0.00%

Social Weekday 9 Holes

Adult	Market	Y	\$19.00	\$19.00	0.00%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.50	0.00%
Pensioner	Market	Y	\$13.00	\$13.00	0.00%
Organised School Sport	Market	Y	\$9.70	\$9.70	0.00%

Social Weekday 18 Holes

Adult	Market	Y	\$22.50	\$22.50	0.00%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.50	0.00%
Pensioner	Market	Y	\$14.50	\$14.50	0.00%
Twilight Promotion (After 3:00pm during Daylight Saving)	Market	Y	\$15.50	\$15.50	0.00%

Club Competition Weekday 9 Holes

Adult	Market	Y	\$13.50	\$14.00	3.70%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.50	0.00%
Pensioner	Market	Y	\$12.00	\$12.50	4.17%

Club Competition Weekday 18 Holes

Adult	Market	Y	\$17.00	\$17.50	2.94%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.50	0.00%
Pensioner	Market	Y	\$13.50	\$14.00	3.70%
Veterans	Market	Y	\$13.50	\$14.00	3.70%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Social Weekend 9 Holes

Adult	Market	Y	\$21.50	\$22.00	2.33%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.50	0.00%
Pensioner	Market	Y	\$17.00	\$17.50	2.94%

Social Weekend 18 Holes

Adult	Market	Y	\$27.00	\$27.50	1.85%
Junior Rate (21 and under)	Market	Y	\$13.50	\$13.50	0.00%
Pensioner	Market	Y	\$20.50	\$21.00	2.44%

Club Competition 9 Holes

Adult	Market	Y	\$16.50	\$15.50	-6.06%
Junior Rate (21 and under)	Market	Y	\$9.50	\$9.50	0.00%
Pensioner and Veterans	Market	Y	\$13.00	\$12.50	-3.85%

Club Competition 18 Holes

Adult	Market	Y	\$20.50	\$19.50	-4.88%
Junior Rate (21 and under)	Market	Y	\$13.50	\$12.50	-7.41%
Pensioner and Veterans	Market	Y	\$17.00	\$15.50	-8.82%

Pre Purchase Passes

12 Month – 100 games

the Ultimate (Adult)	Market	Y	\$1,150.00	\$1,150.00	0.00%
the Junior (21 and under)	Market	Y	\$700.00	\$700.00	0.00%
the Legend (Pensioner)	Market	Y	\$915.00	\$915.00	0.00%
the After3 (access after 3pm)	Market	Y	\$700.00	\$700.00	0.00%

12 Month – 50 Game

the Flexi Adult	Market	Y	\$680.00	\$680.00	0.00%
the Flexi Junior (21 & under)	Market	Y	\$400.00	\$400.00	0.00%
the Flexi Pensioner	Market	Y	\$555.00	\$555.00	0.00%
the Midweek (Mon-Fri)	Market	Y	\$555.00	\$555.00	0.00%
the Midweek Plus (Mon-Fri + Sun at Sunday Promotional rate)	Market	Y	\$600.00	\$600.00	0.00%
the Winter Warrior (All Days – Apr to Oct only)	Market	Y	\$470.00	\$470.00	0.00%

1 Month – unlimited games

the Taster (only used once within each calendar year)	Market	Y	\$99.00	\$99.00	0.00%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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PARKS & SPORTFIELDS

All sports fields (Athletics, Aussie Rules, Baseball, Concrete and Synthetic Cricket Wickets for non ICA use, Hockey, Rugby League, Rugby Union, Soccer, Softball, Social) are hired PER HOUR OR PART THEREOF – WITH A MINIMUM OF 2 HOUR BOOKING.

Note: Schools from outside Council area are subject to normal booking fees.

Sports Coaching Clinics (per hour/per field)	Subs	Y	\$39.50	\$40.50	2.53%
Note: Sports Coaching Clinics are not subject to minimum of 2 hours					
Use of Sportsfield Lighting per hour / per field – (Minimum 2 hours)	Subs	Y	\$10.50	\$10.50	0.00%
Sportsfield Lighting – Unlicensed sites – per hour/per field (Excludes Electricity supply)	Subs	Y	\$1.50	\$1.50	0.00%
Applicable May through to September inclusive					

COMPETITION

Junior Bookings applicable for Under 18s.

Illawarra Cricket Association (per hour/per field)

Turf	Subs	Y	\$50.50	\$51.50	1.98%
Turf – Schools (subject to availability)	Subs	Y	\$50.50	\$51.50	1.98%
Concrete/Synthetic – Senior	Subs	Y	\$23.50	\$24.00	2.13%
Concrete/Synthetic – Junior	Subs	Y	\$19.00	\$19.50	2.63%
Booking of turf wicket for additional games outside of regular competition	Subs	Y	\$590.00	\$605.00	2.54%

Netball (per hour/per court)

Senior	Subs	Y	\$7.40	\$7.60	2.70%
Junior	Subs	Y	\$6.10	\$6.20	1.64%

Rugby League (per hour/per field)

Junior – Mini	Subs	Y	\$8.20	\$8.40	2.44%
Junior – Mod	Subs	Y	\$11.50	\$12.00	4.35%

Roo Ball

Roo Ball	Subs	Y	\$7.80	\$0.00	-100.00%
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Touch (per hour/per field)

Senior	Subs	Y	\$19.50	\$20.00	2.56%
Junior (u18)	Subs	Y	\$8.20	\$8.40	2.44%

All Other Sports not specifically mentioned

Senior – per hour/per field	Subs	Y	\$40.50	\$41.50	2.47%
Junior – per hour/per field	Subs	Y	\$17.50	\$18.00	2.86%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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TRAINING

Netball (per hour/per court)

Senior	Subs	Y	\$0.50	\$0.50	0.00%
Junior	Subs	Y	\$0.40	\$0.40	0.00%

All Other Sports not specifically mentioned (per hour/per field)

Senior	Subs	Y	\$19.00	\$19.50	2.63%
Junior	Subs	Y	\$1.60	\$1.60	0.00%

PERMITS FOR CIRCUSES, RODEOS AND TRAVELLING SHOWS

On Public Land

Park Hire per day	Subs	Y	\$790.00	\$810.00	2.53%
Bond to be lodged to cover damage, if any	Subs	N	\$6,765.00	\$6,915.00	2.22%

PARKS AND RESERVES

For the use of parks and playing fields – directly booked and managed by Registered Charities (Charity No. must be quoted), Church Groups, Ex-Services and Schools – a 100% discount will be applied if prior booking arrangements are made.

For the use of parks for organised picnics involving 50 or more persons (per day)	Subs	Y	\$158.00	\$162.00	2.53%
Use of parks for wedding ceremonies (bookings on a per hour basis)	Subs	Y	\$158.00	\$162.00	2.53%
Erection of marquee or jumping castle	Subs	Y	\$158.00	\$162.00	2.53%
Stuart Park – bookings for picnics in excess of 100 people	Subs	Y	\$316.00	\$323.00	2.22%
Use of power within a park or reserve (per day)	Subs	Y	\$68.50	\$70.00	2.19%
Damage/Garbage Deposit (excluding carnivals & designated special events)	Subs	N	\$316.00	\$323.00	2.22%
Commercial Advertising/Promotion at Parks (per full day)	Subs	Y	\$1,420.00	\$1,450.00	2.11%
Commercial Advertising/Promotion at Parks (maximum 4 hours)	Subs	Y	\$625.00	\$640.00	2.40%
Mechanical Ride Fee (including use of electricity)	Subs	Y	\$142.00	\$145.00	2.11%
Access Bond – Private	Subs	N	\$690.00	\$705.00	2.17%
Key deposits – refundable	Subs	N	\$90.00	\$90.00	0.00%

Hire of Portable Grandstands

Weekly hire of portable grandstand-seating per unit	Subs	Y	\$61.50	\$63.00	2.44%
Bond -1 to 6 units	Subs	N	\$347.00	\$355.00	2.31%
Bond – 7 to 12 units	Subs	N	\$700.00	\$715.00	2.14%

SPECIAL EVENTS (incorporating public participation)

Tier description/classifications are in accordance with Wollongong Major Event Strategy.

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Tier 1 Signature Events

Tier 1 – Park Hire (per day)	Subs	Y	\$3,160.00	\$3,230.00	2.22%
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$1,580.00	\$1,615.00	2.22%
Tier 1 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	\$790.00	\$810.00	2.53%
Tier 1 – Damage/Garbage Bond (per event)	Subs	N	\$10,535.00	\$11,000.00	4.41%

Tier 2 Major Events

Tier 2 – Park Hire (per day)	Subs	Y	\$1,580.00	\$1,615.00	2.22%
Tier 2 – Park Hire (per 1/2 day – 4 hours maximum)	Subs	Y	\$790.00	\$810.00	2.53%
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$790.00	\$810.00	2.53%
Tier 2 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	\$396.00	\$405.00	2.27%
Tier 2 – Damage/Garbage Bond (per event)	Subs	N	\$5,270.00	\$6,000.00	13.85%

Tier 3 Regional Events

Tier 3 – Park Hire (per day)	Subs	Y	\$630.00	\$645.00	2.38%
Tier 3 – Park Hire (per 1/2 day – 4 hours maximum)	Subs	Y	\$316.00	\$323.00	2.22%
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$316.00	\$323.00	2.22%
Tier 3 – Bump In (Setup)/Bump Out (Removal) (per 1/2 day – 4 hours maximum)	Subs	Y	\$158.00	\$162.00	2.53%
Tier 3 – Damage/Garbage Bond (per event)	Subs	N	\$3,160.00	\$3,500.00	10.76%

Tier 4 – Local Community Events

Tier 4 – Park Hire (per day)	Subs	Y	\$158.00	\$162.00	2.53%
Tier 4 – Bump In (Setup)/Bump Out (Removal) (per day)	Subs	Y	\$79.00	\$81.00	2.53%
Tier 4 – Damage/Garbage Bond (per event)	Subs	N	\$1,055.00	\$1,200.00	13.74%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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TOURIST PARKS

BULLI, CORRIMAL AND WINDANG BEACH TOURIST PARKS

Extra Charges

Extra persons – unpowered and powered (5-17 years) – per night	Market	Y	\$14.50	\$14.50	0.00%
Extra persons – unpowered and powered (5-17 years) – per night (Off Season Only – maximum of two extra persons per site)	Market	Y			Free
Extra persons – unpowered and powered (18 years and over) – per night	Market	Y	\$20.00	\$20.50	2.50%
Additional car/trailer/boat per site (no more than one of either per site) – per night	Market	Y	\$15.00	\$15.50	3.33%
Late check out (conditions apply) up to 4:00pm	Market	Y		50% of Equivalent Nightly Rate	
Late check out (conditions apply) after 4:00pm	Market	Y		Full Nightly Rate	
Standard Key (conditions apply) each	Market	Y	\$14.50	\$15.00	3.45%
Special Key (conditions apply) each	Market	Y	\$19.50	\$20.00	2.56%
Special Key Set and Replacement Lock (conditions apply)	Full	Y			At Cost
Fob Set (conditions apply) each	Market	Y	\$65.50	\$67.00	2.29%
Cabin Booking Fee	Market	Y		Equivalent Nightly Rate	
Site Booking Fee – On Season	Market	Y		Equivalent of 3 Nights Fees	
Site Booking Fee – Off and Shoulder Season	Market	Y		Equivalent Nightly Rate	
Cancellation Fee – Notification less than 14 days prior to arrival (except Christmas School Holiday bookings)	Market	Y		Equivalent Nightly Rate	
Christmas School Holiday Booking Cancellation Fee – Notification from 1 October and greater than 14 days prior to booking	Market	Y		Equivalent Nightly Rate	
Christmas School Holiday Booking Cancellation Fee – Notification less than 14 days prior to arrival	Market	Y		Full Cost of Booking	
Cabin Bond – per person – applicable to groups (refunded upon check-out following cabin inspection – provided condition of cabin and cabin equipment is considered satisfactory).	Market	N	\$93.50	\$95.50	2.14%
Cabin Cleaning Charge – per hour (costs associated with extra cleaning and/or smoke removal of cabin left in an unreasonable state)	Full	Y	\$46.00	\$47.00	2.17%
Cabin Equipment Charge – (costs associated with the repair and/or replacement of misused equipment)	Market	Y	\$560.00	\$575.00	2.68%
Cabin Damage Charge – per hour plus costs (cost associated with the repair and/or replacement of property – including legal costs if applicable)	Full	Y	\$46.00	\$47.00	2.17%
Breach Charge – (costs associated with required rectification necessitated by breaches of Park Rules and/or conditions of occupation)	Full	Y			At Cost
Hire Charge – (for hire of items such as, beach towels, board games etc.)	Subs	Y		\$2.10 to \$104.00	
					Last YR Fee \$2.10 to \$102.00

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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Extra Charges [continued]

Hire Charge Security Deposit – (refunded upon return of items hired such as, beach towels, board games etc.)	Subs	N		\$2.10 to \$104.00	
				Last YR Fee \$2.10 to \$102.00	
Weekly Servicing of Cabins – per service (mid-stay clean and linen change)	Market	Y	\$36.00	\$37.00	2.78%
Metered Electricity Usage	Full	Y			At Cost
Metered Water Usage	Full	N			At Cost
Single Use of Park Amenities Block – per person	Market	Y	\$3.10	\$4.00	29.03%
Day Use of Park Amenities Block – per person	Market	Y	\$6.10	\$7.00	14.75%

Function Hall Hire

Includes use of video and audio equipment and kitchenette (Not to be used for accommodation, closed between 10:00pm & 6:00am)

1 to 6 hours – per hour (maximum of 6 hours charged in a 24 hour period)	Market	Y	\$35.00	\$36.00	2.86%
Full Day Hire – (6+ hrs in a 24 hr period)	Market	Y	\$209.00	\$214.00	2.39%
Minimum (discount) Rate – (Management use only) – 1 to 6 hours (Per Hour) (Max of 6 hours charged in a 24 hour period)	Subs	Y	\$25.50	\$26.00	1.96%
Minimum (discount) Rate – (Management use only) – Full Day Hire – 6+ hrs in a 24 hr period	Subs	Y	\$135.00	\$138.00	2.22%

CARAVAN AND CAMPING AREAS (MAXIMUM PER SITE, 8 PERSONS)

ON SEASON – including one car and/or caravan/trailer/tent

Board of Studies NSW Christmas School Holidays, and Australia Day , Easter and Labour Day Long Weekends

Unpowered Site – per night (2 persons)	Market	Y	\$42.00	\$43.00	2.38%
Powered site – per night (2 persons)	Market	Y	\$54.50	\$56.00	2.75%
Drive through Powered site – per night (2 persons)	Market	Y	\$65.50	\$67.00	2.29%
Ensuite site – per night (2 persons)	Market	Y	\$80.00	\$82.00	2.50%

Senior Card Holder Discount (20% discount off full rate)

2 persons (unpowered site) – per night	Market	Y	\$33.50	\$34.00	1.49%
2 persons (powered site) – per night	Market	Y	\$43.50	\$44.50	2.30%
Drive through Powered site – per night (2 persons)	Market	Y	\$52.00	\$53.50	2.88%
2 persons (ensuite site) – per night	Market	Y	\$64.00	\$65.50	2.34%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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SHOULDER SEASON – including one car and/or caravan/trailer/tent

Board of Studies NSW school holidays (excluding Christmas school holidays, Australia Day, Easter and Labour Day Long Weekends)

Maximum 30% discount may be applied as per Discounting Policy

Unpowered site – per night (2 persons)	Market	Y	\$30.50	\$31.00	1.64%
Powered site – per night (2 persons)	Market	Y	\$38.00	\$39.00	2.63%
Drive through Powered site – per night (2 persons)	Market	Y	\$45.00	\$46.00	2.22%
Ensuite site – per night (2 persons)	Market	Y	\$58.50	\$60.00	2.56%

Senior Card Holder Discount (20% discount off full rate)

2 persons (unpowered site) – per night	Market	Y	\$24.00	\$24.50	2.08%
2 persons (powered site) – per night	Market	Y	\$30.00	\$31.00	3.33%
Drive through Powered site – per night (2 persons)	Market	Y	\$36.00	\$37.00	2.78%
2 persons (ensuite site) – per night	Market	Y	\$46.00	\$48.00	4.35%

OFF SEASON – including one car and/or caravan/trailer/tent

Board of Studies NSW school terms (excluding Easter and Labour Day Long Weekends)

Maximum 30% discount may be applied as per Discounting Policy

Unpowered site – per night (2 persons)	Market	Y	\$28.50	\$29.00	1.75%
Powered site – per night (2 persons)	Market	Y	\$36.00	\$37.00	2.78%
Drive through Powered site – per night (2 persons)	Market	Y	\$41.00	\$42.00	2.44%
Ensuite site – per night (2 persons)	Market	Y	\$53.50	\$54.50	1.87%

Senior Card Holder Discount (20% discount off full rate)

2 persons (unpowered site) – per night	Market	Y	\$22.50	\$23.00	2.22%
2 persons (powered site) – per night	Market	Y	\$28.50	\$29.00	1.75%
Drive through Powered site – per night (2 persons)	Market	Y	\$32.50	\$33.50	3.08%
2 persons (ensuite site) – per night	Market	Y	\$45.50	\$43.50	-4.40%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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OCCUPATION FEE FOR HOLIDAY VANS

The annual fee is to be paid in four equal instalments. Occupation fees are payable in advance on the first day of every quarter (1 July, 1 October, 1 January, and 1 April), the final quarter being 1 April.

Council may give notice of termination of an occupation agreement if the occupant fails to pay the occupation fees in accordance with Term 11 of the agreement.

Alternatively, a discount of 2.5% is available to an occupant who pays the annual fee as a lump sum by the due date of the first quarter fees, commencing July 1.

The fee is set by Council on an annual basis and is applicable for the period 1 July to 30 June.

Powered Sullaged Sites Maximum of 8 persons per site	Market	N	\$5,710.00	\$5,840.00	2.28%
Powered Unsullaged Sites – Corrimal Beach Sites W27 and W28 only Maximum of 8 persons per site	Market	N	\$5,360.00	\$5,480.00	2.24%
Administrative Fee – charged on any new occupant upon transfer of an existing occupation agreement or execution of a new occupation agreement.	Market	Y	\$515.00	\$525.00	1.94%
Late Fee – for failure to pay occupation fees in accordance with Term 11	Market	Y	\$139.00	\$142.00	2.16%
Air Conditioner Levy – per annum (payable with first instalment of occupation fees or payable pro-rata if air conditioning installed after 1 July)	Market	Y	\$75.00	\$76.50	2.00%
Removal Charge – Manager approval required – costs associated with removal of caravan and annexe remaining on-site following termination of Agreement.	Full	Y	\$4,000.00	\$4,090.00	2.25%
Additional Parking Space – allocation of an additional parking space to that provided on designated site of occupation.	Market	Y	\$1,025.00	\$1,050.00	2.44%

ON-SITE ACCOMMODATION

ON SEASON – ALL Parks – per cabin basis

Board of Studies NSW Christmas School Holidays, and Australia Day , Easter and Labour Day Long Weekends

3 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$329.00	\$336.00	2.13%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$294.00	\$301.00	2.38%
2 Bedroom Family 6 Berth Cabin	Market	Y	\$264.00	\$270.00	2.27%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	\$264.00	\$270.00	2.27%
2 Bedroom Family 5 Berth Cabin	Market	Y	\$242.00	\$247.00	2.07%
2 Bedroom Ensuite 5 Berth Cabin	Market	Y	\$221.00	\$226.00	2.26%
2 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$206.00	\$211.00	2.43%
1 Bedroom Family 4 Berth Cabin	Market	Y	\$212.00	\$217.00	2.36%
1 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$206.00	\$211.00	2.43%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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SHOULDER SEASON – ALL PARKS – per cabin basis

Board of Studies NSW School Holidays (excluding Christmas School Holidays, Australia Day, Easter and Labour Day Long Weekends)

Maximum 30% discount may be applied as per Discounting Policy.

3 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$241.00	\$246.00	2.07%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$216.00	\$221.00	2.31%
2 Bedroom Family 6 Berth Cabin	Market	Y	\$194.00	\$198.00	2.06%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	\$194.00	\$198.00	2.06%
2 Bedroom Family 5 Berth Cabin	Market	Y	\$178.00	\$182.00	2.25%
2 Bedroom Ensuite 5 Berth Cabin	Market	Y	\$162.00	\$166.00	2.47%
2 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$151.00	\$154.00	1.99%
1 Bedroom Family 4 Berth Cabin	Market	Y	\$155.00	\$158.00	1.94%
1 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$151.00	\$154.00	1.99%

OFF SEASON – ALL PARKS – per cabin basis

Board of Studies NSW School Terms (excluding Australia Day, Easter and Labour Day Long Weekends)

Maximum 30% discount may be applied as per Discounting Policy.

3 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$219.00	\$224.00	2.28%
2 Bedroom Deluxe 6 Berth Cabin	Market	Y	\$196.00	\$200.00	2.04%
2 Bedroom Family 6 Berth Cabin	Market	Y	\$176.00	\$180.00	2.27%
2 Bedroom Deluxe 5 Berth Cabin	Market	Y	\$176.00	\$180.00	2.27%
2 Bedroom Family 5 Berth Cabin	Market	Y	\$161.00	\$165.00	2.48%
2 Bedroom Ensuite 5 Berth Cabin	Market	Y	\$148.00	\$151.00	2.03%
2 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$137.00	\$140.00	2.19%
1 Bedroom Family 4 Berth Cabin	Market	Y	\$141.00	\$144.00	2.13%
1 Bedroom Ensuite 4 Berth Cabin	Market	Y	\$137.00	\$140.00	2.19%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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PROPERTY SERVICES

GRAZING RIGHTS LICENCE FEES

Per horse per week	Market	Y	\$25.00	\$25.50	2.00%
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LEASES/LICENCES/APPROVALS

Application Fee – New applications (excluding Community/Sporting Groups/Outdoor Dining and Commercial Fitness Trainers)	Subs	Y	\$297.00	\$304.00	2.36%
Administration Fee – Assignment/variations	Subs	Y	\$424.00	\$434.00	2.36%
Valuation fee (excluding rent reviews & renewals)	Subs	Y	fee as per service agreement		
Interest Payable Default by Lessees and Licensees	Stat	Y	maximum % as per legislation subject to change		

The rate of interest is that set by the Council but must not exceed the rate specified for the time being by the Minister by Notice in the Government Gazette.

PREPARATION OF LEASE AND LICENCE AGREEMENTS

Community & Sporting Groups (not for profit organisations excluding Community Gardens)	Subs	Y	\$174.00	\$178.00	2.30%
Preparation of Agreement for Lease/Lease	Subs	Y	\$1,155.00	\$1,180.00	2.16%
Lease only (minimum fee)	Subs	Y	\$855.00	\$875.00	2.34%
Consents Under Roads Act	Subs	N	\$239.00	\$244.00	2.09%
Section 108 Licence (Crown Land)	Subs	N	\$262.00	\$268.00	2.29%
Short Term Licence (under Section 46(3) (Community Land))	Subs	Y	\$289.00	\$296.00	2.42%
Commercial Trainers – (Primary Site fitness trainers, Surf Schools, Swimming Coaches, etc)	Subs	Y	\$289.00	\$296.00	2.42%
Assignment and/or variation of existing agreements	Subs	Y	\$280.00	\$286.00	2.14%
Assessment Fee – Short term Licence – more than 10 days notice	Full	Y	\$300.00	\$307.00	2.33%
Assessment Fee – Short term Licence – less than 10 days notice	Full	Y	\$600.00	\$615.00	2.50%

COMMUNITY AND SPORTING GROUPS LEASES/LICENCES

Lease/Licence Fee	Subs	Y	\$675.00	\$690.00	2.22%
Community Garden and Museums	Subs	Y	\$115.00	\$118.00	2.61%

FEES FOR COMMERCIAL LEASED PREMISES

Backflow Protection Service for Boundary & Zone Devices – Annual – per device per year	Market	N	\$121.00	\$112.00	-7.44%
Temperature Control Devices, 6 monthly – per device per year	Market	Y	\$247.00	\$253.00	2.43%
Emergency & Exit Lights, 6 monthly – per building per year	Market	Y	\$491.00	\$500.00	1.83%
Fire Service Testing, several different testing requirements – per year	Market	Y	\$2,455.00	\$2,510.00	2.24%
Testing & Tagging, different frequencies – per hour	Market	Y	\$98.00	\$100.00	2.04%
Gas appliance testing & servicing – per year	Market	Y	\$680.00	\$695.00	2.21%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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ROAD CLOSURE FEES

Road Closure Fee – including Valuation & Title Investigations	Full	N	\$2,000.00	\$2,045.00	2.25%
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SALE OF COMMUNITY LAND

Valuation fee	Full	Y		fee as per service agreement	
Application including Valuation & Investigations	Full	Y	\$2,200.00	\$2,250.00	2.27%

USE OF COMMUNITY LAND – for Private Drainage Infrastructure

Drainage infrastructure – up to 25m in length	Market	N	\$2,540.00	\$2,595.00	2.17%
Drainage infrastructure – from 25 to 50 metre in length	Market	N	\$6,580.00	\$6,730.00	2.28%
Drainage infrastructure – greater than 50m in length	Market	N	\$9,650.00	\$9,865.00	2.23%
Drainage infrastructure where development is valued at greater than \$2m	Market	N		Independent Valuation	

EASEMENTS

Application Fee for Creation of Easement over Council Owned or Managed Land	Full	N	\$860.00	\$2,045.00	137.79%
Compensation Payable – Creation of Easement over Council Owned or Managed Land	Market	Y		Independent Valuation	
Application Fee for Extinguishment of Easement over Private Land	Full	N	\$860.00	\$2,045.00	137.79%
Compensation Payable – Extinguishment of Easement over Private Land	Market	Y		Independent Valuation	

FEES FOR COMMERCIAL FITNESS TRAINERS – PRIMARY SITE

Zone A – Band 1 (3 to 10 participants)	Market	Y	\$2,450.00	\$1,720.00	-29.80%
Zone A – Band 2 (11 to 18 participants)	Market	Y	\$3,270.00	\$3,095.00	-5.35%
Zone A – Band 3 (19 to 36 participants)	Market	Y	\$4,890.00	\$6,190.00	26.58%
Zone A – Band 4 (37 to 54 participants)	Market	Y	\$6,120.00	\$9,285.00	51.72%
Zone B – Band 1 (3 to 10 participants)	Market	Y	\$2,255.00	\$1,070.00	-52.55%
Zone B – Band 2 (11 to 18 participants)	Market	Y	\$3,015.00	\$1,920.00	-36.32%
Zone B – Band 3 (19 to 36 participants)	Market	Y	\$4,515.00	\$3,845.00	-14.84%
Zone B – Band 4 (37 to 54 participants)	Market	Y	\$5,645.00	\$5,765.00	2.13%
Zone C – Band 1 (3 to 10 participants)	Market	Y	\$1,500.00	\$745.00	-50.33%
Zone C – Band 2 (11 to 18 participants)	Market	Y	\$2,010.00	\$1,345.00	-33.08%
Zone C – Band 3 (19 to 36 participants)	Market	Y	\$3,015.00	\$2,690.00	-10.78%
Zone C – Band 4 (37 to 54 participants)	Market	Y	\$3,765.00	\$4,035.00	7.17%
Licence Fee – Mobile Fitness Trainers (3 clients or less)	Subs	Y	\$200.00	\$204.00	2.00%

COMMUNICATION INSTALLATIONS

Initial Investigation & Feasibility Administration Fee	Subs	N	\$3,015.00	\$3,085.00	2.32%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Administration and Site Set-up

Initial Site Set-up (tower analysis required and provided by client) Fee for processing application, includes new equipment schedule.	Full	Y	\$2,500.00	\$2,555.00	2.20%
Initial Site Set-up (tower analysis not required) Fee for processing application, includes new equipment schedule.	Full	Y	\$1,660.00	\$1,695.00	2.11%
Amended Site Set-up (tower analysis required and provided by client). Fee for processing application, includes amended equipment schedule.	Full	Y	\$1,660.00	\$1,695.00	2.11%
Amended Site Set-up (tower analysis not required) – Fee for processing application, includes amended equipment schedule.	Full	Y	\$850.00	\$870.00	2.35%
Standard Site Lease/Licence/Deed (not including legal fees) – Fee for processing Lease/Licence/Deed.	Full	Y	\$1,660.00	\$1,695.00	2.11%
Generator Access – (When available) – Commercial Rate Rental for access to Council's back up power unit.	Market	Y	\$2,600.00	\$2,660.00	2.31%

Communication Sites

Daily rental (use of existing infrastructure on tower) – To recover cost of short-term users of tower	Full	Y	\$36.00	\$37.00	2.78%
Spread Spectrum Link (per unit, includes: rental for one antenna on tower and up to 3 rack units of hut space) – Commercial rate – prime site For use of Council's radio tower and hut space	Market	Y	\$1,850.00	\$1,890.00	2.16%
Supply site key card, first key card (per key card) – Fee for processing application and ordering key card	Full	Y	\$145.00	\$148.00	2.07%
Private Mobile Radio (one repeater base up to 50W, Tx & Rx antenna or access to multi-coupled antenna plus up to 5 rack units of space in hut) – Commercial rate – prime site. Rental for use of Council's radio tower and hut space	Market	Y	\$5,500.00	\$5,625.00	2.27%
Private Mobile Radio – Extra antenna (per antenna) – Commercial rate – prime site. Rental for use of Council's radio tower only	Market	Y	\$1,850.00	\$1,890.00	2.16%
VHF-UHF Link System (per link, includes one yagi antenna and 3 rack units of hut space) – Commercial rate – prime site Rental for use of Council's radio tower and hut	Market	Y	\$1,850.00	\$1,890.00	2.16%
VHF-UHF yagi Link – Extra antenna (per antenna) – Commercial rate – prime site Rental for use of Council's radio tower	Market	Y	\$600.00	\$615.00	2.50%
Other equipment: (Paging base, Nav Beacon etc, per unit-up to 100W, includes on transmit antenna and 5 rack units of hut space) – Commercial rate – Prime Site Rental for use of Council's radio tower and hut space	Market	Y	\$5,500.00	\$5,625.00	2.27%
Mobile Phone System. Rental for use of Council's radio tower and hut space	Market	Y	\$69,000.00	\$70,550.00	2.25%
FM Broadcast System (includes 1 transmit antenna, 1 input signal antenna and up to 20 rack units of space) per Tx. Rental for use of Council's radio tower and hut space	Market	Y	\$9,000.00	\$9,200.00	2.22%

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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Communication Sites [continued]

TV Broadcast System (includes space for one transmitter or translator, one shared Tx antenna and one input signal antenna) – Commercial rate – prime site For use of Council's radio tower and hut space	Market	Y	\$90,000.00	\$92,025.00	2.25%
Spread Spectrum Repeater (per unit, includes: rental for one antenna on tower and up to 3 rack units of hut space) – Commercial rate – prime site. Rental for use of Council's radio tower and hut	Market	Y	\$3,650.00	\$3,730.00	2.19%
Microwave dish (solid), up to a 2410mm diameter dish with cover) – Commercial rate – prime site. Rental for use of Council's tower	Market	Y	\$17,500.00	\$17,895.00	2.26%
Microwave Dishes (solids with Cover) greater than 2400mm – Rental for use of Council's tower	Market	Y	\$5,000.00	\$5,110.00	2.20%
Microwave Dish (Gridpack), up to 2410mm diameter – Full Commercial rate. Rental for use of Council's tower	Market	Y	\$10,400.00	\$10,635.00	2.26%
Microwave Dish (Gridpack), greater than 2400mm – Rental for use of Council's tower	Market	Y	\$3,000.00	\$3,070.00	2.33%
Rental for Clients Hut (Maximum area 3 metres by 4 metres) – Commercial rate – prime site. Rental for use of Council's communication site compound	Market	Y	\$35,000.00	\$35,790.00	2.26%
Additional rack space in Council's hut (per rack unit) – Commercial rate – prime site	Market	Y	\$120.00	\$123.00	2.50%
Site Management Fee – Communication Site Induction (per application)	Full	Y	\$385.00	\$394.00	2.34%
Annual rent for equipment shelter	Market	Y	\$15,500.00	\$15,850.00	2.26%
Annual rent for equipment shelter & light pole	Market	Y	\$19,500.00	\$19,940.00	2.26%

APPROVAL FEES – OUTDOOR RESTAURANTS/DINING

Fee for Beach or Foreshore locations	Market	N		Independent Valuation	
Per square metre for Zone 1 (except for beach and foreshore locations)	Market	N	\$161.00	\$165.00	2.48%
Per square metre for Zone 2 (except for beach and foreshore locations)	Market	N	\$84.00	\$86.00	2.38%
Per square metre for Zone 3 (except for beach and foreshore locations)	Market	N	\$57.00	\$58.50	2.63%
Outdoor restaurant bond	Market	N	\$640.00	\$655.00	2.34%

TRADING LICENCE AND STREET VENDING

Community and Sporting Groups (per day)	Market	N	\$52.50	\$53.50	1.90%
Commercial Activities (per day)	Market	N	\$147.00	\$137.00	-6.80%

COMMERCIAL OR INDUSTRIAL INSTALLATIONS – WITHIN COUNCIL LAND or ROAD RESERVE

Application Fee – Application must be accompanied by a Traffic/Pedestrian Management Plan	Full	N	\$98.00	\$100.00	2.04%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Annual Fee

Should a company require to install infrastructure in or above a Council road reserve or Council land they will be required to enter into an agreement and pay the annual fee

For every 150 metres or part thereof	Full	N	\$1,355.00	\$1,385.00	2.21%
Signs (per sign – minimum)	Market	N	\$505.00	\$515.00	1.98%
Daily charge for use of Council land for a Service Authority	Market	N	\$4.50	\$4.60	2.22%
Daily charge for use of Council land for a commercial purpose	Market	N	\$9.10	\$9.30	2.20%
Bond – minimum \$5,000 plus additional charges based on equipment, use of land, area occupied and affected infrastructure	Market	N	\$4,550.00	\$4,650.00	2.20%

WATER SUPPLY CHARGES

Water Supply charge 20mm Water Meter size	Market	N	\$261.00	\$267.00	2.30%
Water Supply charge 25mm Water Meter size	Market	N	\$409.00	\$418.00	2.20%
Water Supply charge 40mm Water Meter size	Market	N	\$1,040.00	\$1,065.00	2.40%
Water Supply Charge – meter size > 40mm	Market	N	\$1,630.00	\$1,665.00	2.15%
Water Usage charge (Per kl)	Market	N	\$2.40	\$2.40	0.00%
Water meter reading charge per hour	Market	N	\$27.00	\$27.50	1.85%
Special Water Meter reading (per reading)	Market	N	\$86.50	\$88.50	2.31%

FEES FOR COMMERCIAL SURF SCHOOLS – NON PRIME SITES

Annual Licence Fee	Market	N	\$1,290.00	\$1,200.00	-6.98%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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FINANCIAL SERVICES

PAYMENT FEES

Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments not attracting GST	Full	N			0.50%
				Last YR Fee	0.55%
Credit Card Payment Processing Fee – Charged on activities paid via Council's central payment systems, including on-line and telephone payments attracting GST	Full	Y			0.50%
Dishonoured Payments Fee – on-charge of bank/agent fee	Full	N			direct on-charge
Late Payment Fee – Sundry Debtors	Full	Y	\$10.00	\$10.00	0.00%

RATES INFORMATION

Provide copy of Rate Notice	Full	N	\$18.50	\$19.00	2.70%
Rates or Property Search current rating year	Full	N	\$18.50	\$19.00	2.70%
Rates or Property Search (per hour or part thereof). Including Possessory Title applications, historical ownership requests, former title descriptions, previous valuations, previous rates, etc.	Full	N	\$61.00	\$62.50	2.46%
On-charge of Archival Retrieval fees incurred by Rates/Property search	Full	N			direct on-charge

OVERDUE RATES

Extra Charge, Section 566, Local Government Act

The rate of interest is that set by the Council but must not exceed the rate specified for the time being by the Minister by Notice in the Government Gazette	Stat	N			7.50%
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SECTION 603 CERTIFICATES

Certificates under Section 603 (as determined by the Department of Local Government)	Stat	N	\$80.00	\$80.00	0.00%
Additional charge for priority issue of Section 603 Certificate – 24 hour turnaround	Full	N	\$16.50	\$17.00	3.03%

GAS MAINS CHARGE (Australian Gas Limited)

Annual fee under Section 611 of Local Government Act, 1993

Tariff Sales	Market	N			0.75% of Sales Revenue
Standard Contract Sales	Market	N			0.75% of Sales Revenue
Corporate Contract Sales	Market	N			0.075% of Sales Revenue

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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GOVERNANCE & ADMINISTRATION

Government Information (Public Access) Act 2009 No 52

ACCESS APPLICATIONS – SEEKING PERSONAL INFORMATION ABOUT THE APPLICANT

Amendment of records at no charge.

Note: 50% reduction if disadvantaged or for information that is in the public interest.

Application	Stat	N	\$30.00	\$30.00	0.00%
Processing Charge – per hour after first 20 hours	Stat	N	\$30.00	\$30.00	0.00%

ACCESS APPLICATIONS – ALL OTHER REQUESTS

Application	Stat	N	\$30.00	\$30.00	0.00%
Processing Charge – per hour after first hour	Stat	N	\$30.00	\$30.00	0.00%
Internal Review	Stat	N	\$40.00	\$40.00	0.00%
Access to Information as per GIPA Act Schedule 5 Open Access Documents	Full	N	fee to copy documents or supply on disk may apply		

COPYING/SCANNING DOCUMENTS

Black and White

A4 per side (minimum charge \$2.00)	Full	N	\$0.50	\$0.50	0.00%
A3 per side (minimum charge \$2.00)	Full	N	\$0.90	\$1.00	11.11%

Colour

A4 per side	Full	N	\$1.40	\$1.50	7.14%
A3 per side	Full	N	\$2.40	\$2.50	4.17%

Application Scanning Fees for Building Certificate, Section 68, Pre-Lodgement or Subdivision Certificates

Application Scanning Fees for more than 15 pages	Full	N	\$39.50	\$40.50	2.53%
Section 68 Application (more than 10 pages)	Full	N	\$39.50	\$40.50	2.53%
Pre-Lodgement application (more than 10 pages)	Full	N	\$39.50	\$40.50	2.53%
Subdivision Certificate Application (more than 10 pages)	Full	N	\$39.50	\$40.50	2.53%

Amended Plans/Additional Information for Development Application, Construction Certificate, Subdivision Construction Certificates, Section 96 Modification or Section 82A Review

Original estimated cost of development up to \$250,000	Full	N	\$39.50	\$40.50	2.53%
Original estimated cost of development up to \$250,000 to \$1,000,000	Full	N	\$108.00	\$110.00	1.85%
Original estimated cost of development over \$1,000,000	Full	N	\$212.00	\$217.00	2.36%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Map and Plan Copying

For all other map and plan copying – the fees are listed under LAND USE PLANNING

Copy of Deposited Plan when available	Full	N	\$9.20	\$9.40	2.17%
SUPPLY OF DOCUMENTS ON CD/DVD	Full	N	\$17.00	\$17.50	2.94%

ACCESS APPLICATIONS – Subpoena

Subpoena Conduct Money for Court Attendance	Full	N	\$54.00	\$55.00	1.85%
Subpoena Processing Fee – per hour	Full	N	\$54.00	\$55.00	1.85%
Photocopying per page if required	Full	N			as above
See above fees copying of documents					

SALE OF FLAGS

Council purchases Australian and Wollongong flags for sale to the public as a community service. Prices may vary at the time they are purchased by Council however they are sold on a cost recovery basis only.

Australian Flag	Full	Y			at cost
Wollongong Flag	Full	Y			at cost

DRAFT

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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INFRASTRUCTURE PLANNING & SUPPORT

DIGITAL DATA SUPPLY – Spatial / Non-Spatial and digital images

Subject to Conditions: Supply of digital data is subject to licence conditions. A License Agreement must be signed by both parties before data can be distributed. Supply of some data may require the consent of a 3rd party.

Unless otherwise noted, Spatial data is supplied in ESRI shape format. Contact the Mapping Services team for available alternate formats and costs for data conversion.

Aerial photo imagery and LiDAR/ALS data is not available for supply in digital format due to 3rd party licensing restrictions.

Data extraction only – labour component (hourly rate)	Full	N	\$97.50	\$99.50	2.05%
Note: Minimum charge of half an hour					
Supply of Digital Data (CD/DVD/email) – Cost per copy	Full	N	\$6.60	\$6.80	3.03%
Property boundary (Cadastre – comprising lot/road boundary, lot/DP number, road centreline, text labels) per km ² plus labour fee	Full	N	\$2.50	\$2.60	4.00%
Note: Minimum charge of half an hour					
Additional Spatial Layers (excluding contours, aerial imagery) – per theme plus labour fee	Full	N	\$12.00	\$12.50	4.17%
Note: Minimum charge of half an hour					

3D CITY CENTRE MODEL – Data Supply and Services

Data extraction and conversion (labour component – hourly rate)	Full	N	\$97.50	\$99.50	2.05%
Note: Labour Rate covers import/export building models (including conversion), texture import/export, model terrain clip(per site), 3D analysis and consultancy	Full	N	At cost plus processing fee		
Minimum one (1) hour per building site	Full	N	\$97.50	\$99.50	2.05%

MAP PRODUCTS

Map production incurs a labour and consumables component.

Supply of maps containing aerial photography is subject to licence restrictions – refer Mapping Services team for Conditions of Supply.

Minimum charge of half an hour.

Map production – labour component (hourly rate)	Full	N	\$88.50	\$90.50	2.26%
Supply of maps in Digital format (CD/DVD/email) – Cost per copy	Full	N	\$6.60	\$6.80	3.03%
Printing: up to A3 – per sheet	Full	N	\$6.00	\$6.10	1.67%
Printing: larger than A3 – per sheet	Full	N	\$19.50	\$20.00	2.56%
Printing Surcharge: additional fee for inclusion of aerial photography in printed maps (per sheet – all sizes)	Full	N	\$8.60	\$8.80	2.33%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Map Books (Coverage for Wollongong LGA)

Printed copies: Additional cost applies for supply of printed Map Books, charged at the map printing fee per sheet

Digital A3 book with DP/Lot or House Numbers – supplied on DVD	Full	N	\$97.50	\$99.50	2.05%
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ROAD WIDENING CERTIFICATES

Road Widening Certificates	Full	N	\$40.50	\$41.50	2.47%
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LABORATORY TESTS

Test Methods:

AS – Australian Standard

T – Roads & Traffic Authority NSW

Others as indicated in the schedule or as arranged

General

Consulting Rate (Engineers) (per hour)	Market	Y	\$229.00	\$234.00	2.18%
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TRAFFIC RELATED FEES

A Traffic COUNT Data (limited locations available)

Data for one specific location

Volume Only	Subs	Y	\$24.00	\$24.50	2.08%
Volume, Speed, Classification	Subs	Y	\$69.50	\$71.00	2.16%

Data for five or more locations

Volume per location	Subs	Y	\$20.50	\$21.00	2.44%
Volume, Speed, Classification per location	Subs	Y	\$56.00	\$57.50	2.68%

B Tracks Traffic Modelling

Undertake traffic modelling for outside organisations – per day	Market	Y	\$1,475.00	\$1,510.00	2.37%
Supply of base traffic models (TRACKS or PARAMICS) for development planning	Market	N	\$1,670.00	\$1,710.00	2.40%

C Traffic Committee

Work Zone Application

Two signs and two posts including Application fee (6 months)	Full	N	\$585.00	\$600.00	2.56%
Each additional post and sign (6 months)	Full	N	\$291.00	\$298.00	2.41%
Occupancy fee extension Per month	Market	N	\$104.00	\$106.00	1.92%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Additional occupancy fees within City Centre pay parking area (Monday to Friday)

Per day for 6 metre length or part thereof for area within 3P Ticket zone	Full	N	\$6.80	\$7.00	2.94%
Per day for 6 metre length or part thereof for area within 2P Ticket zone	Full	N	\$8.80	\$9.00	2.27%
Per day for 6 metre length or part thereof for area within 1P Ticket zone	Full	N	\$8.80	\$9.00	2.27%
Per day for 6 metre length or part thereof for area within 1/2P Ticket zone	Full	N	\$8.80	\$9.00	2.27%

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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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WASTE MANAGEMENT

Commercial or business waste not accepted as household waste, as assessed by Weighbridge Operator(s).

Garden Organics are not accepted to landfill and must be separated from mixed general waste and be free of contamination for depositing in the garden organics drop off area.

Approved Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority are exempt from disposal fees for unusable goods and materials recovered from public donations received at the charities local facilities.

Charities are not exempt from garden organics & wood waste; commercial and business waste or waste from outside the Wollongong Local Government Area.

Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority and who deliver material that does not comply with Councils Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy will incur the 'Non-conforming Charity Waste' charge.

Charities that do not have an EPA Section 88 Exemption will incur full commercial waste disposal rates.

Specified items are required to be deposited in recycling areas prior to mixed general waste being deposited for disposal.

Failure of site users to follow directions may result in specified item(s) weights being included in mixed general waste charges.

Wollongong Waste and Resource Recovery Park is not permitted to accept builders waste for landfill disposal including mixed soils, concrete, bricks, tiles, plasterboard, wood waste and general mixed builders waste.

Asbestos material and commercial amounts of polystyrene not accepted at Wollongong Waste and Resource Recovery Park.

The Product Stewardship Act, 2011 effective 1 July 2012 provides for televisions, computers and computer peripherals to be accepted for recycling by an 'Approved Arrangement' free of charge, providing the material presented meets industry standards.

Pensioner Exemptions apply in accordance with the Wollongong Waste and Resource Recovery Park – Fees and Exemption Policy.

HOUSEHOLD WASTE – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

MIXED GENERAL WASTE

Minimum charge (100kg or less)	Rate of Return	Y	\$37.00	\$38.00	2.70%
Charge per Tonne (Greater than 100kg)	Rate of Return	Y	\$367.00	\$375.00	2.18%
Expanded plastic (polystyrene & other light) loads by volume – Charge per m3 (applicable to loads > 25% by volume polystyrene)	Rate of Return	Y	\$203.00	\$208.00	2.46%

GARDEN ORGANICS & WOOD WASTE

Minimum charge (100kg or less)	Rate of Return	Y	\$13.00	\$13.50	3.85%
Charge per Tonne (Greater than 100kg)	Rate of Return	Y	\$120.00	\$123.00	2.50%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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WASTE CHARGES PER SPECIFIED ITEM

Mattresses (per item)	Rate of Return	Y	\$27.00	\$27.50	1.85%
Car and motorcycle tyres (each)	Rate of Return	Y	\$3.60	\$3.70	2.78%
Car and motorcycle tyres (each) with rim	Rate of Return	Y	\$6.70	\$6.80	1.49%
Light truck and 4WD tyres (each)	Rate of Return	Y	\$7.70	\$7.90	2.60%
Light truck and 4WD tyres (each) with rim	Rate of Return	Y	\$15.00	\$15.50	3.33%
TELEVISIONS, COMPUTERS AND COMPUTER PERIPHERALS for items deemed suitable for acceptance under the Product Stewardship Act, 2011	Rate of Return	Y	\$0.00	\$0.00	-

COMMERCIAL AND BUSINESS WASTE – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

MIXED GENERAL WASTE

Minimum charge (200kg or less)	Rate of Return	Y	\$74.00	\$75.50	2.03%
Charge per Tonne (Greater than 200kg)	Rate of Return	Y	\$367.00	\$375.00	2.18%

GARDEN ORGANICS AND WOOD WASTE

Minimum charge (200kg or less)	Rate of Return	Y	\$24.50	\$25.00	2.04%
Charge per Tonne (Greater than 200kg)	Rate of Return	Y	\$120.00	\$123.00	2.50%

TYRES

Minimum charge (less than 0.4 tonne) (Large plant and tractor tyres not accepted)	Rate of Return	Y	\$114.00	\$117.00	2.63%
Charge per tonne (0.4 tonne or more) (Large plant and tractor tyres not accepted)	Rate of Return	Y	\$277.00	\$283.00	2.17%

SPECIAL WASTE DISPOSAL – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

SPECIAL WASTE – Commercial only

Including waste requiring immediate or supervised burial or special handling; animal processing waste; loads greater than 25% paper and or cardboard; product destructions. All special waste must be classified and permitted to enter a Class 1 Landfill under the POEO Act, 1997	Rate of Return	Y	\$391.00	\$400.00	2.30%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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SPECIAL WASTE – Non Conforming Charity Waste

This charge applies to Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority and who deliver material that does not comply with Councils Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy. Charities that do not have an EPA Section 88 Exemption will incur full commercial waste disposal rates.	Rate of Return	Y	\$229.00	\$234.00	2.18%
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SPECIAL WASTE – Expanded plastic

SPECIAL WASTE – Expanded plastic (polystyrene & other light) loads by volume – Charge per m3 (applicable to loads > 25% by volume polystyrene)	Rate of Return	Y	\$203.00	\$208.00	2.46%
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DEAD ANIMALS – Domestic and Commercial

RSPCA animal disposal is exempt

Minimum Charge – Animals under 100kg	Rate of Return	Y	\$37.00	\$38.00	2.70%
Charge per tonne – Large size animals over 100kg	Rate of Return	Y	\$367.00	\$375.00	2.18%

COVER MATERIAL – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK

Material suitable for use as waste cover at Wollongong Waste and Resource Recovery Park. Application and Approval Process applies (acceptance subject to Council's sole discretion)	Subs	Y	Price by negotiation with Waste Services Manager		
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CHARGES DURING WEIGHBRIDGE FAILURE – WOLLONGONG WASTE AND RESOURCE RECOVERY PARK ONLY

GENERAL WASTE

Domestic small (cars, station wagons, + 1/2 ute tray or trailer loads)	Rate of Return	Y	\$37.00	\$38.00	2.70%
Domestic large (car or wagon with trailer loads, full ute/trailer loads)	Rate of Return	Y	\$111.00	\$114.00	2.70%
Truck – Small Commercial	Rate of Return	Y	\$228.00	\$233.00	2.19%
Truck – Medium Commercial	Rate of Return	Y	\$1,373.00	\$1,405.00	2.33%
Truck – Large Commercial	Rate of Return	Y	\$2,922.00	\$2,990.00	2.33%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Garden Organics

Garden Organics small (cars, station wagons, + 1/2 ute tray or trailer loads)	Rate of Return	Y	\$13.00	\$13.50	3.85%
Garden Organics large (car or wagon with trailer loads, full ute/trailer loads)	Rate of Return	Y	\$36.00	\$37.00	2.78%
Truck – Small Commercial	Rate of Return	Y	\$74.00	\$75.50	2.03%
Truck – Medium Commercial	Rate of Return	Y	\$449.00	\$459.00	2.23%
Truck – Large Commercial	Rate of Return	Y	\$956.00	\$980.00	2.51%

Weighbridge Tare Tickets

Vehicles 4.5 tonnes or less (per weigh)	Rate of Return	Y	\$25.00	\$25.50	2.00%
Vehicles 4.5 tonnes or more (per weigh)	Rate of Return	Y	\$50.00	\$51.00	2.00%

'RED TOP' RESIDUAL WASTE BIN SIZE CHANGEOVER FEES

Upsize of domestic Residual Waste 'Red Top' bin	Rate of Return	N	\$63.00	\$64.50	2.38%
Downsize of domestic Residual Waste 'Red Top' bin	Rate of Return	N	\$0.00	\$0.00	-

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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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LAND USE PLANNING

A Local Environmental Plans (where Council has to prepare or assess)

Minor Rezoning	Subs	N	\$8,180 lodgement fee for assessment of Planning Proposal and report to Council. A further fee of \$7,975 is payable if Council resolves to support a draft Planning Proposal for gateway determination and exhibition.		
			Last YR Fee \$8,000 lodgement fee for assessment of Planning Proposal and report to Council. A further fee of \$7,800 is payable if Council resolves to support a draft Planning Proposal for gateway determination and exhibition.		
External requests for spot rezonings (1 lot or less than 1500m2). Excludes minor boundary adjustment Planning Proposals that are consistent with Neighbourhood Planning in West Dapto (no charge). No refunds.					
Major Rezoning	Subs	N	\$16,975 lodgement fee for assessment of Planning Proposal and report to Council. A further fee of \$15,335 is payable if Council resolves to support a draft Planning Proposal for gateway determination and exhibition.		
			Last YR Fee \$16,600 lodgement fee for assessment of Planning Proposal and report to Council. A further fee of \$15,000 is payable if Council resolves to support a draft Planning Proposal for gateway determination and exhibition.		
External requests for rezonings including spot rezonings (more than 1 lot and 1,500m2), creation of new zones, rezonings where a LES or technical study(s) is required (eg flood, heritage, land capability). Excludes minor boundary adjustment Planning Proposals that are consistent with Neighbourhood Planning in West Dapto (no charge). No refunds.					
Review of Planning Proposal by the Independent Hearing and Assessment Panel.	Stat	N	\$6,000.00 per meeting Min. Fee: \$6,000.00		
Review of Planning Proposal by the Independent Hearing and Assessment Panel. \$6,000.00 per meeting.					
Fee for assessment of Planning Proposal required as a result of a pre-Gateway Appeal where Council is appointed the Relevant Planning Authority	Subs	N	\$15,805.00	\$16,160.00	2.25%
Preparation of Local Environmental Study or technical study	Market	N	The full cost of the preparation of the LES/technical study will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.		
Reclassification of community land to operational land via external party request, including public hearing. In addition to rezoning fee	Subs	N	\$2,175.00	\$2,225.00	2.30%

B Development Control Plans (where Council has to prepare or assess)

External application to amend a DCP Chapter (excluding Neighbourhood Plans – no charge) per hour fee and advertising at cost	Market	N	\$263.00	\$269.00	2.28%
External application to prepare a new DCP Chapter	Market	N	The full cost of the preparation of the DCP will be invoiced. Quote/cost estimate will be agreed with the proponent at the start of the process.		

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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LAND USE PLANNING MAP PUBLICATIONS

LEP map printing A4 or A3 colour (no production) per page	Full	N	\$5.80	\$5.90	1.72%
Map production – labour component (hourly rate)	Full	N	\$87.00	\$81.00	-6.90%
Printing of produced maps A4 or A3 size, per page	Full	N	\$5.80	\$5.90	1.72%
Printing of produced maps A2, A1 or A0 size, per page	Full	N	\$19.50	\$20.00	2.56%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Black & white – per page A4	Full	N	\$0.20	\$0.20	0.00%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – Colour – per page A4	Full	N	\$0.50	\$0.50	0.00%
LEP, DCP, Section 94 Plan, planning study or other document printing (excluding maps) – per page A3	Full	N	\$6.40	\$6.50	1.56%

Screen Dumps of Mapping Data

Screen Dumps (per sheet)	Full	N	\$6.40	\$6.50	1.56%
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STRATEGIC DIGITAL DATA (External Clients)

Note: Data is supplied and costed in ArcInfo format.

Contact the Strategic Mapping Services Section for translators and media available.

Consultancy rates are charged for conversions. Also available on Councils internet site at no charge.

Subject to Conditions a digital base licence agreement must be signed by both parties before data is distributed.

Some data requires the custodian consent.

Contact the Strategic Mapping Services Section for data availability.

Zones, Zone Text (28 map partitions @ \$7.90 per partition)	Subs	N	\$232.00	\$237.00	2.16%
Additional layers – Contact the Strategic Mapping Services Section for data availability (per theme per 1:20,000 map partition)	Subs	N	\$29.00	\$29.50	1.72%
C.D. production containing policies, strategies, L.E.P.'s & D.C.P.'s.	Full	N	\$6.40	\$6.50	1.56%

CERTIFICATE RELATED FEES

Air Photos

Scanning of air photos (per hour) (for printing see printing charges)	Full	N	\$78.50	\$80.50	2.55%
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Planning Certificate

S149 (2) (minimum certificate) per parcel of land	Stat	N	\$53.00	\$53.00	0.00%
S149 (2) and (5) (additional information) per parcel of land	Stat	N	\$133.00	\$133.00	0.00%
Priority issue of certificate	Subs	N	\$136.00	\$139.00	2.21%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Enlargement and Reduction Prints

Will be charged at the rate for the size of the “original” or “copy” whichever is the larger of the two.

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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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ENVIRONMENTAL SERVICES

Tree Mangement Permit Inspections	Subs	N	\$74.00	\$75.50	2.03%
Tree Mangement Permit Appeal Inspections	Subs	N	\$37.00	\$38.00	2.70%
Tree Mangement Permit Breaches – per offence – for individuals	Stat	N	\$3,000.00	\$3,000.00	0.00%
Tree Mangement Permit Breaches – per offence – for corporations	Stat	N	\$6,000.00	\$6,000.00	0.00%
Tree Mangement Permit Pensioner Rate (50% of inspection rate subject to receiving pensioner rebate from Council)	Subs	N	\$37.00	\$38.00	2.70%

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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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NATURAL AREA MANAGEMENT

Illawarra District Noxious Weeds Authority (IDNWA)

Noxious Weeds Certificate	Stat	N	\$33.00	\$33.00	0.00%
Liability for Expenses – inspection to determine compliance with Section 18 Notice	Stat	N	\$200.00	\$200.00	0.00%
Private Work Charges – Small scale jobs up to 1 hr to complete. Includes labour (one operator), plant and chemical (assumes chemical usage of 500ml or 50L of mix)	Stat	N	\$110.00	\$110.00	0.00%
Private Work Charges – Large scale jobs requiring more than 1 hour to complete. Includes one operator and all plant/equipment (chemical extra)	Stat	N	\$88.00	\$90.00	2.27%
Two Operators (per hour)	Stat	N	\$130.00	\$140.00	7.69%

Note: an administration fee of 16.5% applies to all large-scale private works undertaken.

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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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STORMWATER SERVICES

FLOODPLAIN & DRAINAGE INFORMATION

Note: Should the customer fail to collect the requested information described below within a period of 7 days, a new application with applicable fees will be required.

Supply spatial Flood data layers – see DIGITAL DATA SUPPLY

Supply of Council's flood models (per model) for for available catchments. The supply of these models will be subject to a digital data licence agreement.	Subs	N	\$2,070.00	\$2,115.00	2.17%
17th Aug. 1998 Storm in W'gong Flood Data Report	Subs	N	\$222.00	\$227.00	2.25%
Compendium of Rainfall Data for Storm of 17th August 1998 in Nth Subs of W'gong	Subs	N	\$173.00	\$177.00	2.31%
Copies of available Flood Studies and Floodplain Management Studies – cost per study	Subs	N	\$157.00	\$161.00	2.55%
Supply of Site Specific Flood Information	Subs	N	\$87.00	\$89.00	2.30%

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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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BOTANIC GARDEN

Use of area within Botanic Garden for Private Functions (other than Rose Garden) Price per hour	Subs	Y	\$560.00	\$575.00	2.68%
Use of Rose Garden within Botanic Garden for Private Functions Price per hour	Subs	Y	\$625.00	\$640.00	2.40%
Botanic Garden Public Dedications – Family Pavers	Full	Y	\$106.00	\$108.00	1.89%
Botanic Garden Public Dedications – Trees	Full	Y	\$1,055.00	\$1,080.00	2.37%
Botanic Garden Public Dedications – Picnic Benches and Bench Seats	Full	Y	\$2,105.00	\$2,150.00	2.14%
Private Function Booking Bond (refundable)	Subs	N	\$369.00	\$377.00	2.17%
All other bookings (per hour) (previously Commercial Promotions)	Subs	Y	\$790.00	\$810.00	2.53%
Event – Tier 4 Community Event Price per day	Subs	Y	\$316.00	\$323.00	2.22%
Event – Tier 4 Community Event Bump in / out fee Price per day	Subs	Y	\$158.00	\$162.00	2.53%
Event – Tier 4 Community Event Booking Bond	Subs	N	\$1,055.00	\$1,080.00	2.37%
Event – Tier 3 Regional Event Price per day	Subs	Y	\$1,580.00	\$1,615.00	2.22%
Event – Tier 3 Regional Event Price per half day (4 Hours Maximum)	Subs	Y	\$790.00	\$810.00	2.53%
Event – Tier 3 Regional Event Bump in / out Price per day	Subs	Y	\$790.00	\$810.00	2.53%
Event – Tier 3 Regional Event Booking Bond Price per event	Subs	N	\$5,270.00	\$5,390.00	2.28%
After Hours Services (per hour)	Full	Y	\$333.00	\$340.00	2.10%
Guided Tours including Walks and Buggy Tours (per person) with minimum booking of 5 people (previously 10 people) inside opening hours	Subs	Y	\$11.50	\$12.00	4.35%
Tent Erection fee	Subs	Y	\$560.00	\$575.00	2.68%
Botanic Garden Childrens Ranger Parties (Up to 30 Children)	Market	Y	\$450.00	\$460.00	2.22%
Botanic Garden Childrens Ranger Parties – Price per extra child above 30 children	Market	Y	\$15.00	\$15.50	3.33%

WEDDING EQUIPMENT FOR HIRE – ROSE GARDEN

Wedding Hire Package – red carpet, up to 30 chairs, table, table cloth	Subs	Y	\$166.00	\$170.00	2.41%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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DISCOVERY CENTRE / GREENHOUSE PARK

Long workshop participant (> 8 hours)	Subs	Y	\$73.50	\$75.00	2.04%
Workshop – up to 30 people	Subs	Y	\$0.00	\$330.00	-
Interpretation Program (3 Hours) – participant fee	Subs	Y	\$23.00	\$23.50	2.17%
Individual participant fee (also hourly rate for weekends)	Subs	Y	\$12.50	\$13.00	4.00%
School Holiday Program Family Rate (3 or more children)	Subs	Y	\$23.50	\$24.00	2.13%
Groups per show off-site	Subs	Y	\$1,010.00	\$1,035.00	2.48%
Enviro 2018 – activities per student (renamed from World Environment Day)	Subs	Y	\$2.80	\$2.90	3.57%
Botanic Garden Discovery Centre or Towri Centre Facility Hire – Half Day Rate (4 Hours)	Subs	Y	\$194.00	\$198.00	2.06%
Botanic Garden Discovery Centre or Towri Centre Facility Hire – Full Day Rate	Subs	Y	\$288.00	\$294.00	2.08%

BOTANIC GARDEN NURSERY

Individual Plants 50mm Tube	Subs	Y	\$2.10	\$2.20	4.76%
Multiple Plants 50mm Tube >50 plants (WCC Projects only)	Subs	Y	\$1.70	\$1.70	0.00%
Individual Plants (70mm) Forest Tube	Subs	Y	\$2.90	\$3.00	3.45%
Multiple Plants (70mm) Forest Tube >50 plants (WCC Projects only)	Subs	Y	\$2.60	\$2.70	3.85%
Individual Jumbo Tube 75mm	Subs	Y	\$3.90	\$4.00	2.56%
Multiple Jumbo Tube 75mm >20 plants (WCC Projects only)	Subs	Y	\$3.50	\$3.60	2.86%
Individual Plants 140mm Pot	Subs	Y	\$7.50	\$7.70	2.67%
Individual Plants 200mm Pot	Subs	Y	\$13.00	\$13.50	3.85%
Individual Plants 250mm Pot	Subs	Y	\$19.00	\$19.50	2.63%
Individual Plants 300mm Pot	Subs	Y	\$35.00	\$36.00	2.86%
Trees – 25 litre to 400 litre sizes	Market	Y		Market Rate	
Botanic Garden Nursery – Plant Sale Discount 25%	Market	Y	\$0.00	\$0.00	-
Request for approved discount structure to be approved by Botanic Garden Curator for Plant stock assessed as being of lower quality – 25% discount would apply to plants that would not be of a quality to sell at full price.					

Botanic Garden Nursery – Plant Sale Discount 50%	Market	Y	\$0.00	\$0.00	-
Request for approved discount structure to be approved by Botanic Garden Curator for Plant stock assessed as being of poor quality or old stock – 50% discount would apply to plants that would otherwise be written off.					

School Planting Program – Fee Waiver	Market	Y	\$0.00	\$0.00	-
30 x Plants maximum 140mm size provided to schools (via application) per financial year 100 x Plants maximum 140mm size provided to up to 8 schools for National Tree Day per annum					
Charitable Donations – Fee Waiver	Market	Y	\$0.00	\$0.00	-
30 x Plants Maximum 140mm size provided to charities (via application). Curator to approve based on plants used in charitable projects only, not for onsell / use as raffle prizes.					

Worm farms	Full	Y	\$89.50	\$91.50	2.23%
Compost Bins 220L	Full	Y	\$49.00	\$50.00	2.04%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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TECHNICAL SERVICES

Expert Vegetation/Horticultural Advice	Subs	Y	\$215.00	\$220.00	2.33%
Seed Collection Service per day	Full	Y	\$417.00	\$426.00	2.16%

GREENHOUSE PARK

Corporate hire small up to 10 people	Full	Y	\$211.00	\$216.00	2.37%
Corporate hire large over 10 people	Full	Y	\$421.00	\$430.00	2.14%
Long workshop participant (> 8 hours)	Subs	Y	\$72.00	\$73.50	2.08%
Individual participant fee (also hourly rate for weekends)	Subs	Y	\$11.00	\$11.00	0.00%

WASTE WISE EVENTS

Hire of Equipment	Deposit	Y	\$106.00	\$108.00	1.89%
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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DEVELOPMENT ASSESSMENT

DEVELOPMENT APPLICATION FEES

Application Type

Dwelling house – \$100,000 or less	Stat	N	\$455.00	\$455.00	0.00%
Advertisements	Stat	N	Note: maximum fee for advertisements is \$285 + \$93 for each advertisement in excess of one or the fee calculated in accordance with the schedule below whichever is the greater		

Erection of buildings, Carrying out of Work, Demolition of a building or work

Up to \$5,000	Stat	N	\$110.00	\$110.00	0.00%
\$5,001 to \$50,000	Stat	N	\$170 + an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost		
\$50,001 to \$250,000	Stat	N	\$352, + an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000		
\$250,001 to \$500,000	Stat	N	\$1,160 + an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000		
\$500,001 to \$1,000,000	Stat	N	\$1,745 + an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000		
\$1,000,001 to \$10,000,000	Stat	N	\$2,615 + additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000		
more than \$10,000,000	Stat	N	\$15,875 + an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000		
Development not involving the erection of a building, the carrying out of a work, subdivision of land or the demolition of a building	Stat	N	\$285.00	\$285.00	0.00%

Subdivision of land

Incorporating new roads	Stat	N	\$665 + \$65 per additional lot		
Not incorporating new roads	Stat	N	\$330 + \$53 per additional lot		
Strata subdivision	Stat	N	\$330 + \$65 per additional lot		
Use not involving erection of buildings, carrying out of a work, subdivision of land, demolition of a building or work	Stat	N	\$285.00	\$285.00	0.00%
Application for outdoor seating associated with a restaurant or café	Stat	N	\$110.00	\$110.00	0.00%
Designated development fee additional to that calculated above	Stat	N	Additional \$920		
Integrated development fee additional to that calculated above	Stat	N	\$140 + \$320 for each approval body (fee for approval body to be in separate cheque made out to the approval body concerned)		
Development requiring concurrence fee additional to that calculated above	Stat	N	\$140 + \$320 for each concurrence authority (fee for concurrence authority to be in separate cheque made out to the concurrence authority concerned)		

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Advertising Development Applications

Designated development	Stat	N	\$2,220.00	\$2,220.00	0.00%
Advertised development	Stat	N	\$1,105.00	\$1,105.00	0.00%
Newspaper Advertisement (Clause 252(1)(d))	Market	N	\$389.00	\$398.00	2.31%
Written Notice to adjoining landowners for Development Applications at or above \$100,000 in estimated cost of construction (Clause 252(1)(d))	Market	N	\$262.00	\$268.00	2.29%
Written Notice to adjoining landowners for Developments under \$100,000 in estimated cost of construction and Complying Development Certificate Applications (Clause 252(1)(d))	Market	N	\$128.00	\$131.00	2.34%
Prohibited development	Stat	N	\$1,105.00	\$1,105.00	0.00%
Notification in accordance with WDCP2009 Appendix 1 Cl 1.4(2)	Stat	N	Fee estimate of the relevant Area Manager		
Amendments to application – fee where application is permitted to be amended after application processing has commenced	Stat	N	25% of application fee + additional fee (calculated in accordance with the advertising scale above) if re-advertising of the application is required		
Maximum Fee for each advertising structure	Stat	N	\$285 plus \$93.00 for each advertisement in excess of one		

Design Review Panel

Application under SEPP 65	Stat	N	\$3,000.00	\$3,000.00	0.00%
For applications where WLEP 2009 and SEPP 65 apply, the higher fee is applicable. Additional meetings are charged at the above rates.					
Application under WLEP 2009 (Cl 7.18) and SEPP 65	Stat	N	\$3,000.00	\$3,000.00	0.00%
For applications where WLEP 2009 and SEPP 65 apply, the higher fee is applicable. Additional meetings are charged at the above rates.					
Multi-Dwelling Housing (>10 Villas / Townhouses)	Market	N	\$3,000.00	\$3,070.00	2.33%
Additional meetings are charged at the above rates.					
Mixed Use / Commercial Developments >\$5 Million	Market	N	\$3,000.00	\$3,070.00	2.33%
Additional meetings are charged at the above rates.					
Seniors Housing Developments	Market	N	\$3,000.00	\$3,070.00	2.33%
Additional meetings are charged at the above rates.					
Refund for Withdrawal of Development Application (prior to determination)	Market	N	Up to 80% of original DA fee (at the discretion of Area Manager)		

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Review of Determination

In relation to a request that involves the erection of a dwelling house with an estimated cost of \$100,000 or less	Stat	N	\$190.00	\$190.00	0.00%
Up to \$5,000	Stat	N	\$55 + an additional amount of not more than \$500 if notice of the application is required to be given under S82A of the Act.		
\$5,001 to \$250,000	Stat	N	\$85 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of not more than \$500 if notice of the application is required to be given under S82A of the Act.		
\$250,001 to \$500,000	Stat	N	\$500 + an additional \$.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 82 (A) of the Act.		
\$500,001 to \$1,000,000	Stat	N	\$712 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82A of the Act.		
\$1,000,001 to \$10,000,000	Stat	N	\$987 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of not more than \$500 if notice of the application is required to be given under Section 82A of the Act		
More than \$10,000,000	Stat	N	\$4,737 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of \$500 if notice of the application is required to be given under Section 82A of the Act		
Review of determination – erection of a dwelling house with construction cost \$100,000 or less	Stat	N	\$190.00	\$190.00	0.00%
Additional Fee – notification of review of determination	Stat	N	\$620.00	\$620.00	0.00%

Modification of development consent

s96(1)	Stat	N	\$71.00	\$71.00	0.00%
s96(1)	Stat	N	Free of charge for S96(1) Modifications involving minor error, misdescription or miscalculation resulting from typographical error or minor administrative correction.		
s96(1)(a) or s96AA(1) of minimal environmental impact	Stat	N	\$645 OR 50% of the DA fee – whichever is the LESSER		
s96(1)(a)(i) minor modifications to class 1 and 10 buildings	Stat	N	\$645 OR 25% of the DA fee – whichever is the LESSER		
s96(2)(a) or s96AA(1) not of minimal environmental impact	Stat	N	If the fee for the original application was LESS THAN \$100 then 50% of that fee + an additional amount of up to \$665 if notice is required under Section 96(2) of the Act		
s96(2)(b)(i)	Stat	N	If the fee for the original application was MORE THAN \$100, in the case of a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original deve		

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Name	Pricing Structure	GST	Year 17/18	Year 18/19	
			Last YR Fee	Fee	Increase
			(incl. GST)	(incl. GST)	%

Modification of development consent [continued]

s96(2)(b)(ii)	Stat	N	If the fee for the original application was MORE THAN \$100, in the case of a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$150+ an additional amount of up to \$500 if not		
s96(2)(b)(iii)	Stat	N	For any other development application – as per the following table:		
Up to \$5,000	Stat	N	\$55 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act		
\$5,001 to \$250,000	Stat	N	\$85 +an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act		
\$250,001 to \$500,000	Stat	N	\$500 +an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act		
\$500,001 to \$1,000,000	Stat	N	\$712 +an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act		
\$1,000,001 to \$10,000,000	Stat	N	\$987 +an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act		
More than \$10,000,000	Stat	N	\$4,737 +an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 + an additional amount of up to \$500 if notice is required under Section 96(2) of the Act		
Refund for Withdrawal of Section 96 Application	Stat	N	Refund of up to 80% of original fee (at the discretion of Area Manager)		
Additional Fee S96(2) or S96(AA) – residential flat design verification	Stat	N	\$760.00	\$760.00	0.00%
Extension of consents	Stat	N	\$82.00	\$82.00	0.00%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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COMPLYING DEVELOPMENT CERTIFICATE FEES

Complying Development Certificate

Dwellings – Single Storey	Market	Y	\$1,310.00	\$1,340.00	2.29%
Dwellings – Two Storey or more	Market	Y	\$1,675.00	\$1,715.00	2.39%
Alterations and additions to dwellings (including attached garages)	Market	Y	\$1,050.00	\$1,075.00	2.38%
Ancillary or incidental development to dwellings (including carports and detached garages)	Market	Y	\$640.00	\$655.00	2.34%
Secondary dwellings (under Affordable Housing SEPP)	Market	Y	\$1,310.00	\$1,340.00	2.29%
Dual Occupancies (under Affordable Housing SEPP)	Market	Y	\$2,235.00	\$2,285.00	2.24%
Swimming pools	Market	Y	\$570.00	\$585.00	2.63%
Bed and Breakfast accommodation	Market	Y	\$1,310.00	\$1,340.00	2.29%
Subdivision 1 LOT	Market	Y	\$340.00	\$348.00	2.35%
Subdivision (PER ADDITIONAL LOT)	Market	Y	\$68.50	\$70.00	2.19%
Advertisements	Market	Y	\$439.00	\$449.00	2.28%
Change of building use for areas less than 200m2	Market	Y	\$439.00	\$449.00	2.28%
Change of building use for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Internal alterations to shops and other commercial buildings for areas less than 200m2	Market	Y	\$439.00	\$449.00	2.28%
Internal alterations to shops and other commercial buildings for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Erection, alterations and additions to industrial and warehouse buildings for areas less than 500m2	Market	Y	\$1,315.00	\$1,345.00	2.28%
Erection, alterations and additions to industrial and warehouse buildings for areas above 500m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Demolition	Market	Y	\$300.00	\$307.00	2.33%
Portable classrooms for areas less than 200m2	Market	Y	\$394.00	\$403.00	2.28%
Portable classrooms for areas above 200m2 or part thereof charged per m2 plus fee above	Market	Y	\$0.80	\$0.80	0.00%
COMPLYING DEVELOPMENT CERTIFICATE & PCA APPLICATION COMBINED Under Three Ports SEPP	Market	Y	by quotation of relevant area manager		
All other cases	Market	Y	by quotation of area manager		
Refund for Withdrawal of Complying Development Certificates (prior to determination)	Market	Y	Up to 80% of original CDC fee (at the discretion of Area Manager)		
Modification of CDC	Market	Y	50% of original fee		
Minor modification of CDC	Market	Y	25% of original fee		

CIVIL CONSTRUCTION WORKS IN THE ROAD – Engineering Plan Assessment

Value of the construction work within the road

Up to \$50,000	Market	N	\$615.00	\$630.00	2.44%
\$50,000 to \$250,000	Market	N	\$965.00	\$985.00	2.07%
More than \$250,000	Market	N	\$1,400.00	\$1,430.00	2.14%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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CONSTRUCTION CERTIFICATES ONLY

Single Storey Dwellings	Market	Y	\$1,310.00	\$1,340.00	2.29%
Two Storey Dwelling	Market	Y	\$1,515.00	\$1,550.00	2.31%
Alterations and additions to dwellings up to \$20,000	Market	Y	\$565.00	\$580.00	2.65%
Alterations and additions to dwellings \$20,001 up to \$50,000	Market	Y	\$695.00	\$710.00	2.16%
Alterations and additions to dwellings \$50,001 up to \$100,000	Market	Y	\$1,050.00	\$1,075.00	2.38%
Alterations and additions to dwellings \$100,001 up to \$250,000	Market	Y	\$1,085.00	\$1,110.00	2.30%
Alterations and additions to dwellings more than \$250,000	Market	Y	\$1,310.00	\$1,340.00	2.29%
Swimming pools up to \$12,000	Market	Y	\$319.00	\$326.00	2.19%
Swimming pools \$12,001 to \$50,000	Market	Y	\$421.00	\$430.00	2.14%
Swimming pools more than \$50,000	Market	Y	\$570.00	\$585.00	2.63%
Garages, carports and outbuildings up to \$12,000	Market	Y	\$319.00	\$326.00	2.19%
Garages, carports and outbuildings \$12,001 to \$50,000	Market	Y	\$421.00	\$430.00	2.14%
Garages, carports and outbuildings more than \$50,000	Market	Y	\$635.00	\$650.00	2.36%
Villa/townhouse development for first sole occupancy unit	Market	Y	\$1,195.00	\$1,220.00	2.09%
Villa/townhouse development per sole occupancy unit greater than one plus above fee	Market	Y			plus 40%
Multi storey residential for first sole occupancy unit	Market	Y	\$1,195.00	\$1,220.00	2.09%
Multi storey residential per sole occupancy unit greater than one plus above fee	Market	Y			plus 40%
Commercial for areas less than 500m ²	Market	Y	\$1,305.00	\$1,335.00	2.30%
Commercial for areas above 500m ² or part thereof charged per m ² plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Industrial for areas less than 500m ²	Market	Y	\$1,310.00	\$1,340.00	2.29%
Industrial for areas above 500m ² or part thereof charged per m ² plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Shop/fitout/Change of use for areas less than 200m ²	Market	Y	\$439.00	\$449.00	2.28%
Shop/fitout/Change of use for areas above 200m ² or part thereof charged per m ² plus fee above	Market	Y	\$0.80	\$0.80	0.00%
Advertisements	Market	Y	\$439.00	\$449.00	2.28%
All other cases not listed & applications involving alternative solutions	Market	Y	by quotation of relevant area manager		
Refund for Withdrawal of Construction Certificates (prior to determination)	Market	Y	Up to 80% of original CC fee (at the discretion of Area Manager)		

Modification of CC

Minor modification or where original fee was less than \$1,000	Market	Y	50% of the original fee or \$468 whichever is lesser		
			Last YR Fee		
			50% of the original fee or \$458 whichever is lesser		
All other cases	Market	Y	50% of the original fee		
Minor modification to class 1 and 10 buildings	Market	Y	25% of the original fee		

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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ROAD NAMING FEE

Road naming fee for 1 to 5 road names	Market	N	\$820.00	\$840.00	2.44%
Road Naming fee for 6 or more names	Market	N	\$1,130.00	\$1,155.00	2.21%

PRINCIPAL CERTIFYING AUTHORITY FEES – BUILDING WORKS (including all mandatory inspections)

Dwellings (Single and two storey)	Market	Y	\$1,080.00	\$1,105.00	2.31%
Additions to dwellings	Market	Y	\$1,080.00	\$1,105.00	2.31%
Secondary Dwelling	Market	Y	\$0.00	\$1,105.00	-
Additions to dwellings (not including wet areas)	Market	Y	\$870.00	\$890.00	2.30%
Swimming Pools (concrete)	Market	Y	\$645.00	\$660.00	2.33%
Swimming Pools (fibreglass,above ground)	Market	Y	\$434.00	\$444.00	2.30%
Garages, Carports and outbuildings	Market	Y	\$434.00	\$444.00	2.30%
Villa/Town House Development fee	Market	Y	\$1,080.00	\$1,105.00	2.31%
Advertising Structures	Market	Y	\$0.00	\$444.00	-
Villa/Town House Development PCA fee per dwelling plus above fee	Market	Y	\$515.00	\$525.00	1.94%
Multi Storey Residential fee	Market	Y	\$1,080.00	\$1,105.00	2.31%
Multi Storey Residential PCA fee per dwelling plus above fee	Market	Y	\$525 or quotation approved by area Manager		
			Last YR Fee		
			\$515 or quotation approved by area Manager		
Commercial fee	Market	Y	\$645.00	\$660.00	2.33%
Commercial PCA fee per 500m2 or part thereof plus above fee	Market	Y	\$525 or quotation approved by area Manager		
			Last YR Fee		
			\$515 or quotation approved by area Manager		
Industrial fee	Market	Y	\$645.00	\$660.00	2.33%
Industrial PCA fee per 500m2 or part thereof plus above fee	Market	Y	\$525 or quotation approved by area Manager		
			Last YR Fee		
			\$515 or quotation approved by area Manager		
Change of PCA to WCC from another PCA fee (Dwellings)	Market	Y	by quotation of area Manager		
Change of PCA to WCC from another PCA. PCA fee per 500m2 or part thereof plus above fee (Commercial/Industrial)	Market	Y	by quotation of area Manager		
Shop Fitout/Change of use fee	Market	N	\$198.00	\$202.00	2.02%
Shop Fitout/Change of use PCA fee plus above fee	Market	N	\$198.00	\$202.00	2.02%
Interim Occupation Certificate Application	Market	Y	\$239.00	\$244.00	2.09%

Compliance Certificate (includes one inspection)

Class 1 and 10 Buildings	Market	Y	\$217.00	\$222.00	2.30%
Class 2 to 9 Buildings	Market	Y	\$366.00	\$374.00	2.19%
Additional Inspection Fee	Market	Y	\$217.00	\$222.00	2.30%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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PRINCIPAL CERTIFYING AUTHORITY FEES – SUBDIVISION WORKS (including all mandatory inspections)

Minimum Application Fee	Market	N	\$1,865.00	\$1,905.00	2.14%
Application Fee per lot	Market	N	\$350.00	\$480.00	37.14%
Additional Inspection Fee – This fee is payable on third inspection of failed mandatory holdpoint. Practical Completion Inspection will not be done until outstanding PCA fees paid	Market	N	\$217.00	\$222.00	2.30%

CONSTRUCTION CERTIFICATE – SUBDIVISION WORKS

Construction Certificates

Application Fee	Market	Y	\$665.00	\$680.00	2.26%
Application Fee per additional lots plus above fee	Market	Y	\$172.00	\$176.00	2.33%
Submission of information where required by conditions of development consent and not lodged at the time of subdivision construction certificate application	Market	Y	\$142.00	\$145.00	2.11%

Modification of Construction Certificate – Subdivision Works

Modification requiring minimal assessment	Market	Y	\$137.00	\$140.00	2.19%
Modification	Market	Y	50% of the original fee or \$605, whichever is lesser Last YR Fee 50% of the original fee or \$590, whichever is lesser		

Special inspections (remove any building and relocate within Wollongong Local Government Area)

From outside Wollongong Local Government Area	Market	Y	\$890.00	\$910.00	2.25%
From within Wollongong Local Government Area	Market	Y	\$448.00	\$458.00	2.23%

SUBDIVISION CERTIFICATES

Involving subdivision works required by a Development Approval

Application Fee (Torrens and Community Title Subdivision)	Market	N	\$510.00	\$520.00	1.96%
Application Fee per additional lots above one plus above fee	Market	N	\$247.00	\$280.00	13.36%
Boundary Adjustment	Market	N	\$510.00	\$520.00	1.96%

Strata Subdivision

Application Fee	Market	Y	\$560.00	\$575.00	2.68%
Application Fee per additional lots above one plus above fee	Market	Y	\$191.00	\$195.00	2.09%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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Submission of Additional Information

Submission of information where required by conditions of development consent and not lodged at time of subdivision certificate application	Market	N	\$128.00	\$145.00	13.28%
Application to lodge security deposit or bank guarantee to enable construction works to be deferred and/or bonded. Note: no fee applicable where works to be bonded are required by conditions of development consent or in compliance with a relevant Council policy	Market	N	\$439.00	\$449.00	2.28%
Application for full/partial release of security deposit or bank guarantee	Market	N	\$439.00	\$449.00	2.28%

SUBDIVISION FEES – TORRENS/COMMUNITY/STRATA

Amendment or resigning of Plan of Subdivision and/or 88b instrument	Market	N	\$198.00	\$250.00	26.26%
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Endorsement of documents to create, release, vary or modify easements, restrictions or covenants

By Authorised Person	Market	N	\$198.00	\$202.00	2.02%
By Council Seal	Market	N	\$755.00	\$770.00	1.99%
Strata Title Certificate	Market	N	\$198.00	\$202.00	2.02%

ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY

Manufactured Home and Moveable Dwelling	Market	N	\$152.00	\$230.00	51.32%
Manufactured Home Estate/Caravan Park & or Camping Ground – Initial Approval to Operate	Market	N	\$0.00	\$273.00	-
Manufactured Home Estate/Caravan Park & or Camping Ground – Renewal to Operate	Market	N	\$0.00	\$273.00	-
Review of Determination Section 100 of Local Government Act 1993	Market	N	\$0.00	\$273.00	-
Section 82 Local Government Act Ojection Assessment Fee	Market	N	\$0.00	\$227.00	-
Transfer of Approval to Operate (Change in Ownership)	Market	N	\$0.00	\$63.50	-
Application to Amend Approval Operate Manufactured Home Estate/Caravan Park & or Camping Ground	Market	N	\$0.00	\$137.00	-
Temporary structure	Market	N	\$152.00	\$155.00	1.97%
Amusement Devices	Market	N	\$150.00	\$155.00	3.33%
Application to operate a Public Carpark	Market	N	\$805.00	\$825.00	2.48%
Urgent Fee (For Applications within 30 days of booking date)	Market	N	\$304.00	\$311.00	2.30%
Other Activities under LGA 1993	Market	N	\$150.00	\$153.00	2.00%
Installation of Wood Heater	Market	N	\$150.00	\$153.00	2.00%
Mobile Food Van's in a Public Place (not associated with an event)	Market	N	\$272.00	\$278.00	2.21%
Minor Charity / Non-Profit Organisation Event	Market	N	\$31.50	\$32.00	1.59%
Application to Modify Installation Approval	Market	N	\$0.00	\$105.00	-

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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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ACTIVITY APPLICATION FEES – SUBMITTED WITH A DEVELOPMENT APPLICATION OR SEPARATELY [continued]

Compliance inspection of established Caravan Park/Camping Ground/Manufactured Home Estate (Per Site)	Market	N	\$0.00	\$7.30	-
Compliance re-inspection fee of caravan park/camping ground/manufactured home estate	Market	N	\$0.00	\$137.00	-
Inspection fee associated with installation approval of manufactured home or moveable dwelling on land other than in a caravan park/manufactured home estate (Per inspection)	Market	N	\$0.00	\$202.00	-
Inspection fee associated with installation approval of manufactured home or associated structure in manufactured home estate (Per inspection)	Market	N	\$0.00	\$202.00	-
Reinspection – installation fee	Market	N	\$0.00	\$202.00	-
Registration of Notice of Certificate of Completion under Local Government (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005	Market	N	\$0.00	\$91.00	-

CERTIFICATE FEES – BUILDING CERTIFICATES

Building Certificate (Clause 260 EP&A Regulations 2000)

Class 1 Buildings	Stat	N	\$250 for each dwelling contained in the building or in any other building on the allotment		
Class 2 Buildings comprising 2 dwellings	Stat	N	\$250.00 per dwelling		
Class 2-9 Buildings (not exceeding 200m ²)	Stat	N	\$250.00	\$250.00	0.00%
Class 2-9 Buildings (200-2,000m ²)	Stat	N	\$250.00 Plus \$0.50 per sq mtr over 200 sq mtrs		
Class 2-9 Buildings (greater than 2,000m ²)	Stat	N	\$1165 + an additional \$0.075 per square metre over 2,000m ² /sq		
Class 10 Buildings	Stat	N	\$250.00	\$250.00	0.00%
Part of Building Consisting of an External Wall	Stat	N	\$250.00	\$250.00	0.00%
Fee for a Certificate for Unauthorised Work to a Class 1 and Class 10 Building	Stat	N	\$250.00 plus the maximum fee payable if the application were an application for Development Consent and Construction Certificate or for a Complying Development Certificate		
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (not exceeding 200m ²)	Stat	N	\$250.00 plus the relevant fee that should have been paid for the Development Application, Construction Certificate or for a Complying Development Certificate		
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (200-2,000m ²)	Stat	N	\$250.00 plus \$0.50 per m ² over 200m ² and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate		
Fee for a Certificate for Unauthorised Work to a Class 2-9 Building (greater than 2,000m ²)	Stat	N	\$1,165.00 plus \$0.075 per m ² over 2,000m ² and the relevant fee that should have been paid for the Construction Certificate or Complying Development Certificate		
Additional inspection if more than one is required before issue of certificate	Stat	N	\$90.00	\$90.00	0.00%
Priority issue of certificate	Market	N	\$173.00	\$177.00	2.31%
Copy of certificate	Stat	N	\$13.00	\$13.00	0.00%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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CERTIFICATE FEES – MISCELLANEOUS

Occupation certificate involving change of building use of existing building (no building work)	Market	N	\$230.00	\$235.00	2.17%
Swimming Pools Act 1992 (Swimming Pools Amendment Act 2012) – Compliance certificate	Stat	Y	\$150.00	\$150.00	0.00%
Swimming Pools – Per Inspection Fee – compliance certificate	Stat	Y	\$100.00	\$100.00	0.00%
Registration of swimming pool on the Department of Local Government swimming pool register	Stat	Y	\$10.00	\$10.00	0.00%
Swimming Pools – Per inspection– other including inspection related to a complaint or the issuing of a Notice or Direction.	Full	N	\$100.00	\$102.00	2.00%
S150 (2) Certificate (Certified copy of a document, map or plan held by Council) – See Clause 262 of EP&A Regulations 2000	Stat	N	\$53.00	\$53.00	0.00%
Outstanding Notices – S735A LGA	Market	N	\$86.50	\$88.50	2.31%
Outstanding Orders – S121ZP EPA	Market	N	\$86.50	\$88.50	2.31%

PRE-LODGEMENT MEETING FOR PROPOSED DEVELOPMENT (fee per meeting)

Projects involving an estimated cost of development of \$5 Million or greater and / or development projects involving the erection of 15 dwellings / units or more and / or subdivisions (residential) involving 25 lots or more	Market	Y	\$2,000.00	\$2,045.00	2.25%
Projects involving an estimated cost of development of between \$1 Million up to \$5 Million and / or involving the erection of between 3 dwellings / units to 14 dwellings / units	Market	Y	\$665.00	\$680.00	2.26%
Projects involving an estimated cost of development of up to \$1 Million	Market	Y	\$328.00	\$335.00	2.13%

Design Review Panel Pre-lodgement Meeting

Development under SEPP 65	Market	N	\$3,000.00	\$3,070.00	2.33%
Development under WLEP 2009 (CI 7.18)	Market	N	\$3,000.00	\$3,070.00	2.33%
Other development proposals	Market	N	\$2,300.00	\$2,350.00	2.17%

BUSHFIRE ATTACK LEVEL ASSESSMENT

Bushfire Attack Level (BAL) Assessment Certificate Fee	Market	Y	\$418.00	\$427.00	2.15%
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ANNUAL FIRE SAFETY STATEMENT

Renewal administration service fee for first licence – S608 of LGA	Market	Y	\$111.00	\$114.00	2.70%
Renewal administration service fee for second and subsequent licences – S608 of LGA	Market	Y	50% of above fee		
Boarding House & Fire Safety Non-compliance Inspections – first inspection	Market	Y	\$293.00	\$300.00	2.39%
Boarding House & Fire Safety – Follow-up Inspections	Market	Y	\$217.00	\$222.00	2.30%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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MISCELLANEOUS FEES

Notices of intention by Private certifiers

Administration/investigation service	Market	N	\$710.00	\$660.00	-7.04%
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Refund of Fees

Where GST was charged	Stat	Y	Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken		
Where no GST was charged	Stat	N	Up to 50% of the assessment, damage default, notification fees (if notification not undertaken) paid depending upon the amount of processing undertaken		

Miscellaneous Fees

s88G Conveyancing Act Certificate	Stat	N	\$10, or if the Council has inspected the relevant land for the purpose of issuing the certificate, \$35.		
Registration and filing of privately issued certificates	Stat	N	\$36.00	\$36.00	0.00%

File Retrieval

File retrieval per file – per hour or part thereof	Market	N	\$38.50	\$39.50	2.60%
Request for information involving research and written response – per hour or part thereof	Market	N	\$83.00	\$85.00	2.41%

Photo copying

Printing of stamped plans and documents – Charged as per COPYING/SCANNING DOCUMENTS – Discretionary fees under the Governance & Information fees & charges

A4 size – per sheet	Stat	N	\$0.20	\$0.20	0.00%
A3 size – per sheet	Stat	N	\$0.40	\$0.40	0.00%

EPIs, Codes and Policies

WDCP 2009	Stat	N	\$30.00	\$30.00	0.00%
Notification Policy	Stat	N	\$5.00	\$5.00	0.00%
DCP – Other per A4 page	Stat	N	\$5.00	\$5.00	0.00%
Sale of Building Specification Booklets	Market	Y	\$12.00	\$12.50	4.17%
3D Model Data Input Fee DA Lodgement – for buildings 4 storeys and over located within area identified under Wollongong LEP	Market	N	\$1,290.00	\$1,320.00	2.33%
3D Model Data Input Fee Amended Plans – for buildings 4 storeys and over located within area identified under Wollongong LEP – where there are external changes to the building	Market	N	\$1,290.00	\$1,320.00	2.33%
3D Model Data Input Fee Modified Plans – for buildings 4 storeys and over located within area identified under Wollongong LEP – where there are external changes to the building	Market	N	\$1,290.00	\$1,320.00	2.33%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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APPLICATION FOR VEHICULAR AND SPECIAL CROSSINGS

Application Fee – (Vehicular crossings) including up to two (2) inspections	Market	N	\$255.00	\$261.00	2.35%
Additional Inspection Fees	Market	N	\$93.50	\$95.50	2.14%
Application for Footpath Levels (includes one (1) inspection)	Market	N	\$93.50	\$95.50	2.14%

APPLICATION FOR WORKS IN THE ROAD RESERVE OPEN OR OCCUPY – SECTION 138 OF THE ROADS ACT 1993

Road Opening Permit Application Fee	Market	N	\$169.00	\$173.00	2.37%
Construction Inspection fee for work on Existing or New Council Assets (Road Opening) – per Inspection	Market	N	\$124.00	\$127.00	2.42%

Rental Fee

Rental – per lineal metre (per metre per month)	Market	N	\$19.50	\$20.00	2.56%
Rental Category A – Up to 5m Occupation zone	Market	N	\$94.75	\$97.00	2.37%
Rental Category B – Up to 10m Occupation zone	Market	N	\$189.50	\$194.00	2.37%
Rental Category C – Up to 25m long Occupation zone	Market	N	\$473.75	\$484.00	2.16%
Rental Category D – Site Specific Job or Larger Scale Jobs greater than 25m in length	Market	N	Rental amount will be based on site specific requirements at a rate defined under "Rental – per lineal metre length"		

Last YR Fee
Rental amount will be based on site specific requirements at a rate defined under "Rental – per lineal metre length"

Damage Deposit for Works in the Road Reserve Open or Occupy – Section 138 Roads Act 1993

Damage Deposit for Works in the Road Reserve Open or Occupy – Section 138 Roads Act 1993.

Deposit refundable upon satisfactory inspection. Any damage may result in deposit not being refunded. Retained amount will be costed on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces".

Rental Category A – Up to 5m Occupation zone	Market	N	\$0.00	\$0.00	-
Rental Category B – Up to 10m Occupation zone	Market	N	\$2,025.00	\$2,070.00	2.22%
Rental Category C – Up to 25m long Occupation zone	Market	N	\$3,375.00	\$3,450.00	2.22%
Rental Category D – Site Specific Job or Larger Scale Jobs greater than 25m in length	Market	N	Damage Deposit amount based on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces"		

Last YR Fee
Damage Deposit amount based on Council's Fees and Charges for "Reinstatement of Road and Footpath Surfaces"

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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OCCUPATION BY OTHER THAN HOARDING

Application fee – where the charges apply to permits under sections 138 (Roads Act) and 68 (Local Government Act) and Traffic Management Services Agreements issued under section 116 of the Roads Act.	Market	N	\$169.00	\$173.00	2.37%
Occupation Fee – Occupation of roadway/footway – full road closure	Market	N	\$378.00	\$387.00	2.38%
Application Fee – Occupation of roadway/footway – Integral	Market	N	\$100.00	\$102.00	2.00%
Additional Inspection Fees	Market	N	\$93.50	\$95.50	2.14%
Occupation – per lineal metre length	Market	N	\$19.50	\$20.00	2.56%
Occupation Fee per day for 6 metre or part thereof for area within 3 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	\$6.80	\$7.00	2.94%
Occupation Fee per day for 6 metre or part thereof for area within 2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	\$8.80	\$9.00	2.27%
Occupation Fee per day for 6 metre or part thereof for area within 1 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	\$8.80	\$9.00	2.27%
Occupation Fee per day for 6 metre or part thereof for area within 1/2 hour metered zones (excluding Saturday, Sunday & Public Holidays) – per hour	Market	N	\$8.80	\$9.00	2.27%

UNAUTHORISED WORKS

Reinstatement of unauthorised works and associated administration costs.	Market	N			At Cost
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Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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PUBLIC HEALTH & SAFETY

LEGISLATIVE ENFORCEMENT

Entry and Inspection Fee (LGA) Section 197	Full	N	\$115.00	\$118.00	2.61%
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CARAVAN PARKS INSPECTION

CARAVAN PARKS INSPECTION (per site)	Stat	N	\$3.40	\$3.40	0.00%
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HEALTH & SAFETY ISSUES

Mortuaries Inspection Fee	Full	N	\$366.00	\$374.00	2.19%
Mortuaries Re inspection Fee	Subs	N	\$58.50	\$60.00	2.56%
Improvement Or Prohibition Notice Public Health Act 2010 (public swimming pools)	Stat	N	\$265.00	\$270.00	1.89%
Inspection Fees – Public Swimming Pools – water quality	Subs	N	\$135.00	\$138.00	2.22%
Reinspections fee – Public Swimming pools -water quality	Subs	N	\$58.50	\$60.00	2.56%

SEX INDUSTRY PREMISES

Inspection and Registration of premises	Full	N	\$369.00	\$377.00	2.17%
Sex industry Re inspection fee	Full	N	\$318.00	\$325.00	2.20%

FOOD PREMISES INSPECTION AND CLASSIFICATION

Improvement Notices Sect 66a(1) Food Act 2008	Stat	N	\$330.00	\$330.00	0.00%
Administration Charge Medium & High Risk – 0 to 5 handlers	Subs	N	\$262.00	\$268.00	2.29%
Administration Charge Medium & High Risk – 6 to 50 Handlers	Subs	N	\$406.00	\$415.00	2.22%
Administration Charge – Low Risk	Subs	N	\$80.50	\$82.50	2.48%
Inspection fee Medium and High Risk	Subs	N	\$159.00	\$163.00	2.52%
Inspection fee Low Risk	Subs	N	\$58.50	\$60.00	2.56%
Food Premises Re Inspection fee	Subs	N	\$58.50	\$100.00	70.94%
Charitable/ Non Profit Organisations – per annum	Subs	N	\$58.50	\$60.00	2.56%
Markets/Temporary Events – per annum fee	Subs	N	\$58.50	\$60.00	2.56%

PLACES OF SHARED ACCOMMODATION

Registration and Inspection Fee

Per annum to 10 boarders	Full	N	\$430.00	\$440.00	2.33%
Per annum above 10 boarders	Full	N	\$640.00	\$655.00	2.34%
Shared Accommodation Re Inspection Fee	Subs	N	\$58.50	\$60.00	2.56%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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WATER COOLING TOWER

Improvement Or Prohibition Notice Public Health Act 2010	Stat	N	\$545.00	\$560.00	2.75%
Registration Fee	Subs	N	\$69.50	\$71.00	2.16%

Inspection and Sampling Fee

1 to 9 per location	Full	N	\$440.00	\$450.00	2.27%
More than 10 per location	Subs	N	\$397.00	\$406.00	2.27%
Reinspection Fee – General	Subs	N	\$125.00	\$128.00	2.40%
Sampling	Full	N			At cost

WARM WATER SYSTEMS

Registration and inspection of premises	Full	N	\$462.00	\$472.00	2.16%
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HAIRDRESSING PREMISES/BEAUTY SALON

Registration and Inspection Fee	Subs	N	\$195.00	\$199.00	2.05%
Hairdressing/Beauty Salon Re Inspection fee	Subs	N	\$58.50	\$60.00	2.56%

SKIN PENETRATION

Improvement Or Prohibition Notice Public Health Act 2010	Stat	N	\$265.00	\$270.00	1.89%
Registration and Inspection Fee	Subs	N	\$215.00	\$220.00	2.33%
Skin Penetration Re Inspection Fee	Subs	N	\$64.00	\$65.50	2.34%
Foot Spa Sampling	Subs	N			At cost

ON-SITE SEWAGE MANAGEMENT SYSTEMS

Install and operate On-site Sewage Management systems	Subs	N	\$225.00	\$230.00	2.22%
Approval to operate On-site Sewage Management systems	Subs	N	\$100.00	\$102.00	2.00%
Inspection fee for On-site Sewage Management systems LGA Sect 197	Subs	N	\$115.00	\$118.00	2.61%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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REGULATORY CONTROL

LEGISLATIVE ENFORCEMENT

Entry and Inspection Fee POEO Section 104	Full	N	\$115.00	\$118.00	2.61%
Entry and Inspection Fee EPA ACT Section 119Q	Full	N	\$115.00	\$118.00	2.61%
Cost compliance per Hour LGA Section 197 POEO Section 104 & EPA Act Section 119Q	Full	N	\$115.00	\$118.00	2.61%
Execution of Orders, Notices and Directions – Administration fee	Full	N	\$150.00	\$153.00	2.00%

PROTECTION OF THE ENVIRONMENT OPERATIONS

Protection of the Environment Operations Act 1997, S94 & S100 (POEO) (Statutory Fee)	Stat	N	\$535.00	\$535.00	0.00%
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EVENTS

Cost of labour/hour – General Ranger	Full	Y	\$121.00	\$124.00	2.48%
Cost of labour/hour – Parking Ranger	Full	Y	\$101.00	\$103.00	1.98%

STOCK ANIMAL IMPOUNDING FEES

Walking or Transporting Animals

Labour per hour – or part thereof (excluding after hours call out)	Full	N	\$78.00	\$124.00	58.97%
Plant/Equipment per hour – or part thereof – inclusive of Insurance and maintenance etc.	Full	N	\$122.00	\$125.00	2.46%
Contractors	Full	N			At Cost
Labour – after hours call out	Full	N			At Cost

Sustenance

Food/Water per stock/animal per day	Full	N	\$37.00	\$38.00	2.70%
Vet Care	Full	N			At Cost

ARTICLES IMPOUNDING FEES (includes abandoned motor vehicles trolleys and signs etc)

Conveyance to Pound

Labour per hour (including allowances and on costs) – per staff used or part thereof	Full	N	\$78.00	\$124.00	58.97%
Plant/Equipment per hour – or part thereof	Full	N	\$122.00	\$125.00	2.46%
Contractors	Full	N			At Cost
Storing Impounded Article per item per day	Full	N	\$35.00	\$36.00	2.86%
Storage of Vehicle/Machinery per day	Full	N	\$71.00	\$72.50	2.11%
Administration Fee for Serving Notice – per notice	Full	N	\$52.50	\$53.50	1.90%

Name	Pricing Structure	GST	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (incl. GST)	Increase %
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COMPANION ANIMALS POUND FEES (dogs and cats)

Release Fee – For the release of a seized companion animal	Subs	N	\$35.00	\$36.00	2.86%
Sustenance/Maintenance Charges – For the maintenance of each companion animal detained by the Council for each day (or part thereof) exclusive of the day delivered to the pound	Full	N	\$35.00	\$36.00	2.86%
Veterinary Costs – as per veterinary charges	Full	N			At Cost

MICROCHIPPING FEES

Micro Chipping request from Police or as agreed by delegated manager

Microchipping at special events/programs	Subs	Y	\$12.00	\$12.50	4.17%
Micro chipping in any other case except as a request from Police or authorised officer and special events/programs	Subs	Y	\$55.50	\$57.00	2.70%
Dangerous/Restricted Dog Enclosure Certificate of Compliance	Stat	N	\$150.00	\$150.00	0.00%

Life Time Registration (Companion Animals Act, 1998) (Statutory Fee) – Subject to CPI increase as notified by OLG

The following are exempt:

Companion animal used as a guide or assistance animal.

A dog used for working on farm land properties categorised under Section 515 Local Government Act.

Greyhound that is registered under the Greyhound Racing Act.

Whole Companion Animal (not desexed)	Stat	N	\$201.00	\$201.00	0.00%
Desexed Companion Animal (except eligible pensioners)	Stat	N	\$55.00	\$55.00	0.00%
Desexed companion animal (owner is an eligible pensioner)	Stat	N	\$23.00	\$23.00	0.00%
Desexed animal sold by eligible Pound/shelter	Stat	N	\$27.50	\$27.50	0.00%
Whole Companion animal owned by recognised breeder.	Stat	N	\$55.00	\$55.00	0.00%
Where the owner of a companion animal is an eligible pensioner and the companion animal is not desexed	Stat	N	\$201.00	\$201.00	0.00%

Index of all fees

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Burial Licence (Burial Right) per grave site (one interment only) includes perpetual maintenance & administration fee. Does not include monument or plaque	[Monumental Portion & Lawn Portions]	40
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Company Membership: Fee applies per 50 employees within the organisation, payable monthly by the organisation.	[Corporate Memberships]	58
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Formed or grassed area (including turfing and minor landscaping, excluding hard surfaces), minimum charge is 3m ² , landscaping extent shall be assessed by Parks Coordinator. (Per square metre)	[Footpaths up to 10m ²]	45
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This charge applies to Charities who have been granted Section 88 Levy exemption by the Environment Protection Authority and who deliver material that does not comply with Councils Wollongong Waste and Resource Recovery Park – Fees and Exemptions Policy. Charities that do not have an EPA Section 88 Exemption will incur full commercial waste disposal rates.	[SPECIAL WASTE – Non Conforming Charity Waste]	82
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City of Wollongong, from the mountains to the sea

DRAFT

Our Resourcing STRATEGY 2018 - 2021

FOR EXHIBITION

Supporting the Community Strategic Plan – Our Wollongong 2028



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Draft Long Term Financial Plan 2018 - 2028

Draft Strategic Asset Management Plan 2018 - 2028

Draft Workforce Strategy 2018 - 2022

Information Management & Technology (IMT) Strategy 2018 - 2020

Acknowledgement of Country

Wollongong City Council would like to show their respect and acknowledge the Traditional Custodians of the Land, Elders past and present, and to extend that respect to other Aboriginal and Torres Strait Islander people.

Our Resourcing Strategy

Our Resourcing Strategy outlines how Council will allocate resources to achieve the vision and goals set out in Our Wollongong 2028. This Strategy identifies how we best plan, develop and utilise our resources to enhance performance of our business to deliver better outcomes for our community.

Our Resourcing Strategy consists of four components: Long Term Financial Plan (10 year plan), Strategic Asset Management Plan (10 year plan), Workforce Strategy (4 year plan) and the Information Management and Technology Strategy (2 year plan).

This Strategy is a supporting document to the Our Wollongong 2028 Community Strategic Plan, and focuses on those matters that are the responsibility of Council. It focuses specifically on finances, assets and people, and an additional focus on technology as an identified resource focus.



Our Wollongong 2028 Community Strategic Plan

Six years ago we worked with the community to develop our first Community Strategic Plan, Wollongong 2022 which included our 10-year vision and goals.

Council went out to the community last year to refresh the Plan and ensure the goals are still relevant and taking us in the right direction. We heard from community members of all ages, government agencies, businesses and our numerous networks. Results of the engagement revealed the majority agree the six interconnecting goals driving this plan are still relevant.



Our community have identified the following areas for consideration:

- Traffic, reducing congestion and improving public transport;
- Parking, including cost and availability in the city centre;
- Protecting our local environment and planning for and managing impacts of climate change;
- Ensuring appropriate levels of development in the city centre and near beaches;
- Urban greening;
- Increasing employment opportunities for local residents with an emphasis on youth employment; and
- Housing affordability.

Our Wollongong 2028 Goals

- 1** We value and protect our environment.
- 2** We have an innovative and sustainable economy.
- 3** We have a creative, vibrant city.

- 4** We are a connected and engaged community.
- 5** We have a healthy community in a liveable city.
- 6** We have affordable and accessible transport.

Preparing Our Resourcing Strategy

For the last ten years, Council has maintained a strong focus on working toward financial sustainability. Following an extensive community engagement process, the 'Securing Our Future' program was developed and implemented.

During this time Council focused on building our financial sustainability and ensuring our roads, pools, playgrounds and other community infrastructure were being renewed or replaced in a timely fashion. This was undertaken working with our community to identify their priorities. A sustained focus on Securing our Future has contributed to an overall Council spend of

\$162.7 million on renewal projects as part of the capital works program over the last 4 years, with revenue made available to capital from operational funds of \$164.0 million. This equates to a performance of 113% relative to the target of 85%.

These achievements have led to Council being found 'financially fit' - in a strong financial position - by the NSW State Government. This position provides an opportunity for Council to change focus for the Delivery Program and Operational Plan 2018 - 2021.



Our Shift in Focus

While the rigour and focus of financial sustainability will remain, the key focus can now shift to deliver our services more effectively, efficiently and innovatively.

In 2017 Council embarked on an internal program to optimise our performance in achieving our community goals. This program, referred to as 'Leading the Way', provides a framework for the workforce in planning and delivery of services.



There are a number of programs which are underway or in the planning phase aimed at improving our performance to support the provision of high quality community and customer services.

Some of these programs include:

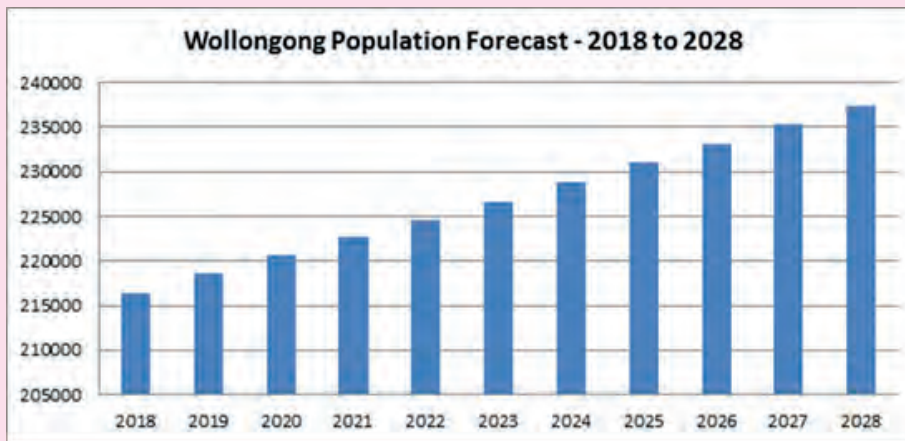
- Information Management & Technology Strategy
- Safety Behavioural program - 'Our Safety'
- SEED Innovation Collaboration
- Workforce Strategy 2018 - 2022
- Reward Strategy Review
- Internal Communication Strategy

Future Challenges

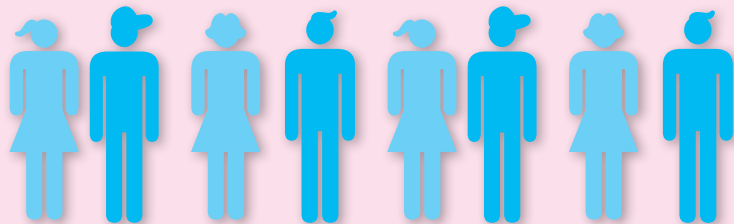
Over the next ten years, there are a number of changes forecast within the Local Government Area (LGA). This Strategy identifies these changes and considers how they will affect the way Council plans for and delivers services.

Population Growth

The current forecast population of Wollongong is 216,375 (2018) and is forecast to increase by 0.97% per annum to 237,453 in 2028 (idProfile).

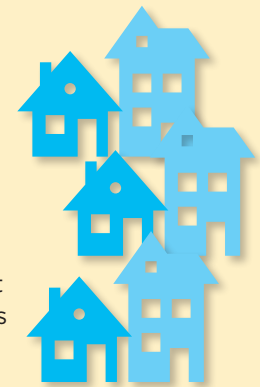


Source: id Profile



New Dwellings

The number of dwellings is expected to increase by 1.11% per annum over the next ten years. This increase in dwellings creates a necessary increase in infrastructure assets and will have significant implications for Council's responsibilities including resource management for a growing range of assets across the LGA from both greenfield as well as infill development. Wollongong is forecast for the greatest increase in projected growth, followed by the suburbs within the West Dapto development area.



Climate Change

The effects climate change has on assets is being monitored and mitigated where possible. Any changes to assets are planned for and implemented.



Technology

Technology is rapidly changing and is predicted to affect the way services are delivered.



Council's Ageing Workforce

Like the majority of Council's across NSW, Wollongong City Council's workforce is ageing. Our Workforce Strategy sets actions to prepare the organisation for this challenge and effectively support our people.

Draft Long Term Financial Plan 2018 - 2028

The first section of the Resourcing Strategy is Council's Long Term Financial Plan (LTFP). The LTFP provides an outline of financial forecasts based on the information available and decisions made through the planning process. The Plans and corresponding financial forecasts are built within the parameters of Council's Financial Strategy.

The Financial Strategy provides direction and context for decision making in the allocation, management and use of Council's limited financial resources. It sets the parameters within which Council plans to operate to provide financial sustainability, affordability, focus and efficiency or value for money, over the short, medium and longer terms.

The LTFP contains financial projections for the next ten years and outlines the assumptions that underlie these projections.

The LTFP has been used to inform decision making during the finalisation of the Community Strategic Plan and the development of the Delivery Program.

A full copy of the Draft Long Term Financial Plan 2018 - 2028 is available on Council's website.



Draft Strategic Asset Management Plan Summary 2018 - 2028

Council is the custodian of community assets with a replacement value of \$4.1 billion. These assets include roads, drains, footpaths, community facilities, recreational facilities, parks and gardens.

The Strategic Asset Management Plan (SAMP) is a component of the Resourcing Strategy and sets the strategic direction for Council's management of its assets to support service delivery needs of the community into the future, balanced with the available financial resources and workforce to ensure long term sustainable service provision. Fundamentally, this Plan sets out our strategy and programs to provide assets to agreed levels of service, continually improve the way we deliver our services and the way we manage our assets.

A full copy of the Draft Strategic Asset Management Plan 2018 - 2028 is available on Councils website.



Draft Workforce Strategy 2018 - 2022

Also forming part of the Resourcing Strategy is the Workforce Strategy. This plan defines how Council intends to manage its workforce resources to achieve the services and goals identified through the Delivery Program. It is flexible and allows for management of the workforce to meet changing service delivery needs while focusing on the optimisation of Council's ability to deliver excellent customer and community services.

An effective workforce strategy aims to provide Council with the people best able to inform its strategic direction, develop innovative approaches to complex issues and deliver appropriate services effectively and efficiently. To deliver our key objectives we need our workforce to be enabled, responsive, capable, engaged, inclusive, safe and well.

A full copy of the Draft Workforce Strategy 2018 - 2022 is available on Council's website.



Information Management & Technology (IMT) Strategy 2018 - 2020

As a core enabling function, Council relies on effective information management and technology to support the delivery of services and infrastructure to our community. Council makes a significant investment in information management and technology, including infrastructure, corporate applications, websites, data and voice network, and end point devices.

The IMT Strategy will assist Council in achieving the Delivery Program objectives and community outcomes expressed in Our Wollongong 2028. Successful deployment of the IMT Strategy will support Council in becoming a sustainable organisation ensuring our workforce, systems and processes support high performance and optimal service delivery for our community.

A full copy of the Information Management & Technology (IMT) Strategy 2018 - 2020 is available on Council's website.



Conclusion

Our Resourcing Strategy is Council's commitment to delivering quality services and infrastructure to our community.

The Strategy will help guide the community's long-term goals and objectives, expressed in the Our Wollongong 2028 Community Strategic Plan. Effective resource planning enables Council to focus on both the short-term opportunities indicated in the Operational Plans, as well as the medium and longer term challenges.

How to have your say?

The exhibition of the Draft Resource Strategy will close on 7 May 2018.

You can provide feedback to Council in a variety of ways:

- Email: ourwollongong2028@wollongong.nsw.gov.au
- Post: Locked Bag 8821, Wollongong DC NSW 2500
- Online survey using the form at Council's Have Your Say website: haveyoursaywollongong.com.au

OUR PLACE **our voice** OUR FUTURE

An aerial photograph of a coastal landscape. In the upper right, a white lighthouse stands on a grassy cliff. Below it, a paved road and parking area are visible. The cliffside is rugged and brownish, leading down to a rocky beach and the ocean. The water is a deep blue, with white foam from waves crashing against the rocks. The overall scene is bright and clear.

Our Resourcing STRATEGY 2018 - 2021

Long Term Financial Plan

2018 - 2028

DRAFT





FINANCIAL PLANNING

INTRODUCTION

Wollongong City Council is committed to the principles of financial sustainability and good financial management. Council will use ratepayers' money, together with other funding available, wisely to provide prioritised services and improve financial sustainability and asset management. Financial sustainability is defined as where the planned, long term service and infrastructure levels and standards of Council can be met without unplanned increases in rates or disruptive cuts to service. Good financial management requires the understanding of the short and long term financial impacts of decisions now, in the past and the future. It also requires consideration of the potential influences outside of Council's control that may impact on the finances of Council.

The Long Term Financial Plan is a component of the draft Resourcing Strategy that provides the financial expression of the directions proposed and decisions of Council. The Long Term Financial Plan contains financial projections for ten years and details the planning assumptions that underlie these; the key indicators that are used to measure performance; and discussion of risk areas. It is a living document intended to support decision making and provide a guide for future action. It is continually updated to reflect both internal decisions and external impacts.

The plan and corresponding financial forecasts are built within the parameters of Council's Financial Strategy (Council Policy). The Financial Strategy provides direction and context for decision making in the allocation, management and use of Council's limited financial resources. The Financial Strategy sets the

parameters within which Council plans to operate to provide financial stability, affordability, focus, efficiency or value for money, over the short, medium and longer terms. The key performance indicators outlined in the Financial Strategy are supported by clear targets to support continuous measurement of financial sustainability. In this context, the Long Term Financial Plan is the compass for providing direction for financial sustainability.

FINANCIAL STRATEGY

The Financial Strategy in its current form was first developed in 2008 and has had a number of revisions, particularly to the targets for key indicators. The changes in these targets have been modified over time to reflect Council's financial sustainability, maturity and evolution. The first major revision was made in 2014 when, following an extensive community consultation process, the 'Securing Our Future' plan was adopted by Council creating the blueprint for the final steps in the journey towards financial sustainability. It is important to remember the 'Securing Our Future' targets were aimed at providing sustainability at the current service levels, by allowing sufficient funding to carry out existing services at existing levels and replace assets with equivalents as required over a period of time.

In April 2017, Council adopted a revised Financial Strategy that fine-tuned targets to continue to provide direction and context for decision making. Over time, as Council considers future expectations and direction through its planning process, the parameters and targets supporting the Strategy may change. The Financial Strategy should be viewed as an enabling strategy that aims to provide financial stability over the short, medium and longer term.

The most significant financial principles and targets of Council's Financial Strategy are described below. A full copy of the Financial Strategy can be accessed under Policies on Council's website.

INDICATOR	TARGET
Operational Result (pre capital)	Small Surplus (average over 3 years)
Funds Available from Operations	At least equal to depreciations
Available Funds (% of operational revenue)	3.5% - 5.5%
Total Funds Result	Nil
Debt Service Ration	<4%

OPERATIONAL RESULT (PRE CAPITAL)

Council will plan to maintain a small operational surplus (average over 3 years) in the future.

From a financial planning perspective, the operational performance of an organisation is the key to long term financial viability and sustainability. In general terms, if an operating result is not in surplus, it indicates an organisation is not earning sufficient revenue to maintain its existing operations into the future. The Operational Result (pre capital) (that is, before capital grants and contributions for new assets) is used because capital income is not available for managing the existing services.

The operating result should usually be viewed over a period of time to get a true indication of performance. This is important as the annual results can be impacted by short term timing that is not indicative of performance.

FUNDS AVAILABLE FROM OPERATIONS

Council will plan for Funds Available from Operations at least equal to depreciation.

The matching of Funds Available from Operations with Council's asset renewal target (currently depreciation over the long term) is a primary target of Council to provide for effective renewal of assets and growth in assets.

This indicator demonstrates the capacity to generate sufficient funds from operations to meet the required level of asset renewal.

AVAILABLE FUNDS

Council will aim to maintain Available Funds between 3.5% and 5.5% of operational revenue (pre capital).

Available Funds are uncommitted funds of an organisation that assist in meeting the short term cash requirements, provide contingency for unexpected costs or loss of revenue and provide flexibility to take advantage of opportunities that may arise from time to time.

TOTAL FUNDS RESULT

Council's annual allocations to operational and capital budgets will generally not exceed anticipated cash inflows. Where Available Funds level are above minimum requirements, consideration will be given to the allocation of funds to deferred asset renewals or investments that reduce future operational costs.

While Council has had operating deficits over a period of time, it has been able to ensure its funds result (cash inflows compared to cash outflows) has remained in balance. Short term stability requires that the annual budget is affordable and cash is managed to ensure payments can be made as needed. By holding a level of available funds and planning for breakeven funds results, this position can be maintained.

DEBT SERVICE RATIO

Council will remain a low debt user by maintaining a debt service ratio below 4%.

Debt is a financing mechanism that does not add to the funds available to Council over a long term plan. Debt, at a cost, can be used to smooth out the timing in the delivery of works to ensure asset renewal can be delivered when most economical to do so. Debt will be considered as part of the Capital Budget process and will only be approved where there is an agreed economic, social or environmental benefit from a project and other sources of funding are not available. The term of any debt shall not exceed the life of the asset it is used to fund.

CURRENT FINANCIAL SITUATION - WHERE ARE WE TODAY?

Current projections indicate Council will be able to meet key performance indicators and targets set in the Financial Strategy and industry benchmarks over the life of the Long Term Financial Plan.

Financial sustainability through these measures indicate Council is able to continue to provide existing levels of service with the equivalent assets into the future without increases in rates or other revenue beyond indexation. Improvements achieved beyond the targets, together with the expectation of continued better than budget performance, have provided Council with an opportunity to enhance some service deliveries, accelerate a number of planned projects and introduce additional projects through the draft Resourcing Strategy 2018-21 and Delivery Program. Over time, Council will continue to consider and make sustainable decisions about how resources are applied to meet changing community needs and expectations as our city grows.

While reaching financial sustainability had been Council's aspirational target over a number of years, having reached that position future considerations are to balance demand for increased service, threats to the cost of providing services, and improvements and efficiency in the delivery of service, with the willingness of the community to fund Council's activities. Council's Financial Strategy and management seek to continue efficiency so, where achieved, a decision will be made through Council's planning process to direct resources to improvement or enhancement of services based on community demand or to restraining the cost of Council services to the community. The emerging and substantial challenge for Wollongong sitting alongside the existing operations is the expected significant growth in West Dapto and the impacts on financial sustainability over time.

There has been continuing progress in reducing much of the future potential financial risks of funding the construction and development of West Dapto through the revised Section 94 Development Contributions Plan and the agreement of the NSW Government to assist in funding that plan through its Local Infrastructure Growth Scheme (LIGS) program. The LIGS program allows Wollongong Council to apply to the State Government to fund the gap between the capped payments set for developers and the forecast funding required to build the vast majority of assets directly related to the new development. The State Government has a pool of funds available to assist councils in funding the contributions gap.

It is expected that the West Dapto development will occur over a 40 to 60 year period which is a disproportionately long period in terms of a 10 year Long Term Financial Plan. The implications are that Council, through its ten year plan, is starting to introduce the financial reporting implications, based on extremely broad assumptions, for actions that may vary markedly as the future unfolds. A conservative approach is currently being taken to these forecasts that assumes a self-funding model outside of the LIGS funding and agreed

grant programs. The financial model for West Dapto does not include further levels of government support or design efficiency that should be available into the future. Council has been very successful in its short development history in West Dapto attracting substantial levels of government grants (\$45 million) and low cost loans (\$46.6 million). While further support is reasonably expected, it is not considered prudent at this point in time to make predictions of the quantity or timing of such future support.

The current modelling for development and asset requirements indicate that in the latter years of the 10-year plan, there is a possibility that some infrastructure assets will need to be built in preparation for development that could precede the payment of developer contributions. If that were to occur, it is anticipated that some level of debt financing would be required that would be repaid by future development contributions and restricted assets created from revenue growth in the West Dapto area. At this stage, the Long Term Financial Plan does not indicate that debt financing will be required, however, this could change as development is realised over the period.

The current modelling of the potential impacts of West Dapto operations on the key performance indicators is included in the forecasts. The current modelling of the next 60 years of development is based on a range of very broad and highly volatile assumptions around the volume and timing of development; the form and delivery expectations for infrastructure requirements; costings based on pre concept design where contingencies would normally remain in the 60 to 100% range and asset maintenance and operational costs based on the pre concept design. The modelling does not include external funding opportunities unless Council has reached agreement with a funding or partnering organisation. It is anticipated there will be substantial movement in assumptions and forecasts over the many years of the development.

In addition, and most significantly, the current model includes depreciation costs on all infrastructure on a straight line basis. This is significant because the residents who will use the roads, drains and parks will, over time, fund the life cycle cost of these assets, and in most cases will not exist when the assets are built. This will create an anomaly in the financial reporting where depreciation will exist without sufficient revenue to fund the depreciation, creating an Operating Result deterioration. It is inevitable Council's reported financial results will show this deterioration in the medium term while our underlying long term financial capacity will not necessarily be reduced. During this time, and for a significant time into the future, Council will not be required to replace the new assets or to fund depreciation at the level being reported. A revised target and measurement may be required to better reflect the revised financial requirements during that period and depreciation rates other than straight line will be considered and applied if appropriate.

The financial impacts of West Dapto within the current assumptions and modelling are discussed further throughout this report.

LONG TERM FINANCIAL PLAN - FORECASTS

The objective of Council's Long Term Financial Plan (LTFP) is to provide Council decision makers and the community with information that outlines the financial balance between aspirations and capacity. It also identifies future financial opportunities or challenges. The forecasts highlight the financial implications of Council's estimated funding available and proposed activities to which the funding will be applied.

Like all forecasts, this Financial Plan is based on a range of assumptions that are detailed throughout the document and, more particularly, in the assumptions notes attached to the Plan. As assumptions and realities change throughout the delivery period, these forecasts will be updated through quarterly and annual reviews to provide up to date information. Council's ten year financial forecasts are reviewed on an ongoing basis so that information is made available continuously. Specific reporting against the forecast is made on a quarterly basis in conjunction with Council's quarterly reviews.

RESOURCING ALLOCATIONS PROPOSED

The ten year financial forecast includes a continuation of existing and enhanced service and levels of service as outlined in the Delivery Program 2018-22. Estimates for expenses and income in future years have been applied based on those service levels unless a decision has been made, or a proposal is in place, to vary this level. In setting this plan there are proposals included to provide increased service and assets used in providing services in a number of key service areas over a period of time.

The plan includes proposal for enhancements to current service levels in the following areas:

SERVICE ENHANCEMENTS	
PROGRAM	2018/19* \$000's
Expand Your Tutor Program	15
Urban Greening and Pest Species Management Including programs relating to: <ul style="list-style-type: none"> • Trees & Urban Greening • Pest Species Management • Natural Area Management • Community Engagement for Urban Greening Programs 	600
Economic development programs & initiatives (\$610K 2019/20 & future years*) Including programs relating to: <ul style="list-style-type: none"> • City Centre Activation • Signature Events • Marketing the Wollongong Advantage • Architecture/Public Art App 	280
Enhanced Public Domain Maintenance (\$200K 2019/20 & future years*)	
Operational costs - Warrawong Library & Community Centre (2023/24*)	403
Operational costs - Helensburgh Library (2022/23*)	364
TOTAL	1.662

*Indexed for future years

During the 2018-19 planning cycle a range of capital and non-recurrent projects have also been included that are funded from the Strategic Projects internally restricted cash.

These are as follows:

PROPOSED PROJECTS AND PROGRAMS Funded from Strategic Projects Restricted Cash				
	2018/19*	2019/20*	2020/21*	2021/22*
	\$000's	\$000's	\$000's	\$000's
Capital Projects				
Helensburgh Library - allocation of additional funds				2,800
New Footpaths	1,000	2,800		
New Sportsfield Lighting	50	200	200	
Accelerate energy efficiency on Council buildings	100	200	200	200
Additional Sportsfield Drainage	125	125		
Grand Pacific Walk Review Future Stages	75	125		
Welcome Signs	30			
	1,380	3,450	200	3,000
Studies & Supporting Documents				
Beaton Park Master Plan (design)	100			
Social Infrastructure Supporting Document	30			
Review Economic Development Strategy	50			
Bellambi Foreshore Precinct Plan	50	150	100	
Integrated Transport Strategy		50	50	
Review of the Inner City Parking Strategy 2020-26		40	40	
City Wide LEP Review			100	100
Offset from Centralised Studies budget	(12)	(240)	(290)	(100)
	218	0	0	0
Other Non Recurrent Projects				
IPAC Recapitalisation	300			
Enhanced Public Domain Program Development	75			
Innovation App Competition	40			
Grand Pacific Walk Review	50			
Social Enterprise Handbook	30			
Investigate Northern Green Waste Station	20			
Resurfacing Towradgi Tennis & Basketball Courts	20			
Pilot Public Place Recycling	50	30	30	30
Community Focussed Active Transport	60	200	60	
Program Development	45	46	46	
Volunteering Illawarra	5	35		
Figtree Park Landscaping	695	311	136	30
TOTAL	2,293	3,761	536	3,030

In addition to funds allocated to service and asset enhancements, Council retains funds as Internally Restricted assets that it may apply through future variations to its plan and budget. There is a detailed listing, explanation and forecast movement in Restricted Assets provided in the assumptions section of this plan. One important restricted asset relating to Council's future decision making during the life of this plan is the Strategic Projects – Uncommitted Restricted Asset which remains available to assist in advancing existing or additional projects as they develop over the period.

Council's strategic planning process has identified a number of issues and/or projects that are considered as potential investments which respond to its Community Strategic Plan and Delivery Program. These actions are in their early stages of development and will require research and investigation prior to consideration of funding and inclusion in a Delivery Program. Not all projects or works considered will necessarily lead to an action as it may be envisaged today. Council will continue to develop these and other issues within its Community Strategic Plan and will further consider their introduction over time. The following provides an overview of issues currently at this stage of development:

- Longer term capital works and impacts of development and operations for West Dapto
- Multi storey carparks in the city and/or North Beach precinct
- Potential development of Council owned land in West Dapto
- Implications of Lake Illawarra
- Greenhouse Park rehabilitation
- Sportsfield enhancements
- All abilities access for beaches
- Grand Pacific Walk future stages
- Off leash dog parks
- Implementation of the Leading the Way program focusing on optimising performance through more effective, efficient and innovative service delivery. Encompassing programs such as the Review and optimisation of Council facilities and office accommodation, implications and outcome of the Information Management & Technology Strategy, Workforce Strategy and Safety Behavioural Program.

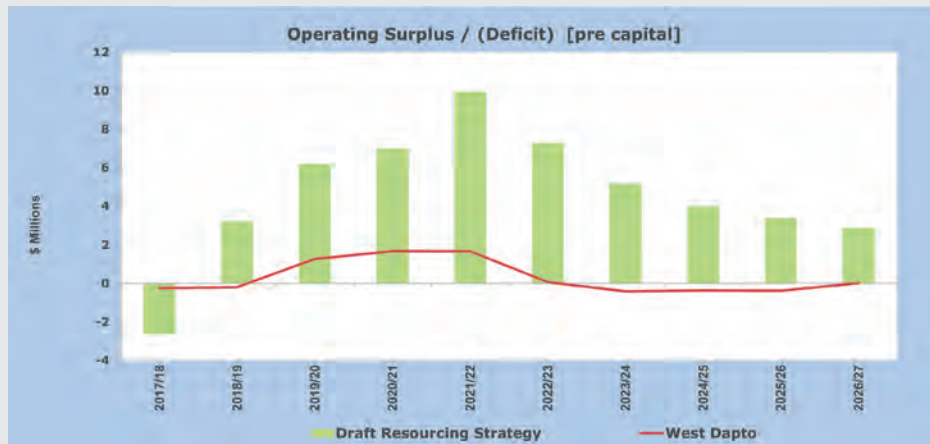
KEY FINANCIAL STRATEGY FORECAST

OPERATING RESULT (PRE CAPITAL)

The Operating Result [pre capital] provides an indication of the long term viability of Council and its capacity to earn sufficient revenue to fund ongoing operations (services) and continue to renew existing assets over the long term. This measure should be viewed over a long term basis as annual results may be impacted by timing. For example, in the diagrams below, 2017-18 indicates a deficit result due to the early payment of part of the Federal Assistance Grant for 2017-18 in 2016-17. Other timing impacts may result from specific purpose grants received in one year and recognised as income under accounting standards although expended in future years. Similarly, the introduction of operational projects funded from internally restricted assets will have the same impact.

Diagram 1 shows the forecast Operating Result (pre capital) for the next ten years and indicates Council will be able to achieve its 'small annual surplus average over three years' target outlined in the Financial Strategy.

Diagram 1



The introduction of current estimates for income and expenditure for the West Dapto development area into these forecasts at this stage does not have a significant impact on the result over the life of the current Long Term Financial Plan. It is anticipated over a longer period the size of the impact from West Dapto based on current modelling and conservative assumptions will increase. Council's long term financial estimates historically have a deteriorating results curve, albeit representing a very small variation in annual budget, due primarily to conservative estimates on future upsides. In practice, Council's annual processes and budget deliberations work to ensure action is taken each year that avoids deterioration so the long term picture of downturn does not eventuate. The current forecast represents a sustainable position for Council through the ten year term.

FUNDS AVAILABLE FROM OPERATIONS

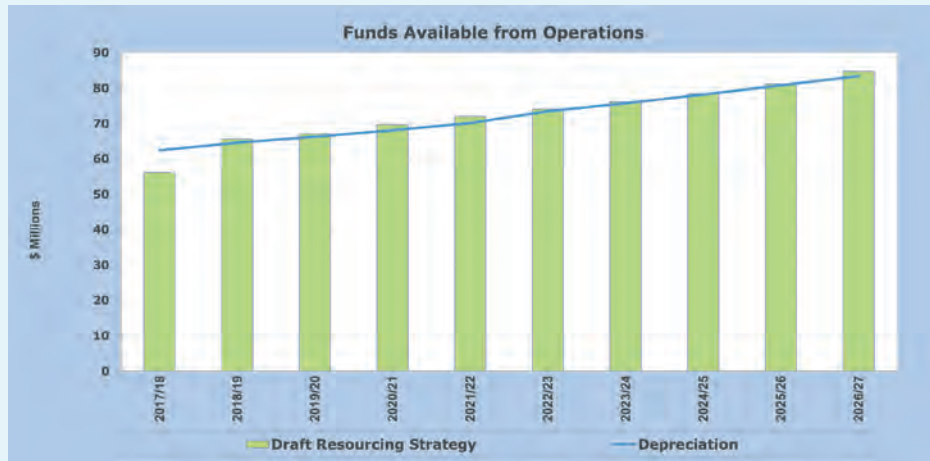
The operating result (pre capital) is an accounting result which can provide variable results and does not necessarily best reflect long term financial sustainability. The ultimate 'financial sustainability' goal for Council is to provide services at an agreed level on a continuous basis and be able to maintain and replace assets used in providing those services on an ongoing basis. Council receives income and elects to spend that money on day to day activities to provide services and operate the organisation. This is reflected in the Income and Expense Statement. The Operating Result [pre capital] disclosed in the Income and Expense Statement includes depreciation and other non cash expenses so a balanced Operating Result [pre capital] will produce an operating cash surplus. This cash surplus is available to fund renewal of existing assets that Council considers a more reliable indicator.

The forecast Funds Available from Operations is compared against the level of depreciation as this is the proxy for the long term funding required to renew existing assets at the current level. Council's Financial Strategy over the long term is to maintain a level where the Funds Available from Operations equals depreciation.

Council's Financial Strategy acknowledges not all Funds Available from Operations will be applied to renewing assets and assets will not always be replaced on a like for like basis. Provision needs to be made for upgraded, enhanced and new assets as the community demands and expectations change. Additional capacity is created where: existing asset renewal is funded from other revenue sources such as grants and contributions; efficiencies in the replacement or life of assets is achieved; additional rate revenue is received through growth and rationalisation of assets through efficiency while maintaining an agreed service level is achieved. While such capacity is inevitable over time, it is not easy to forecast and may need to be supplemented through other financial options if higher levels of enhanced service is required.

Diagram 2 shows Council’s forecast Funds Available from Operations position. The expected continuation of achievements realised through the ‘Securing our Future’ program means Council can continue to meet the target set in the Financial Strategy with projected Funds Available from Operations meeting the level of forecast depreciation over the next ten years.

Diagram 2



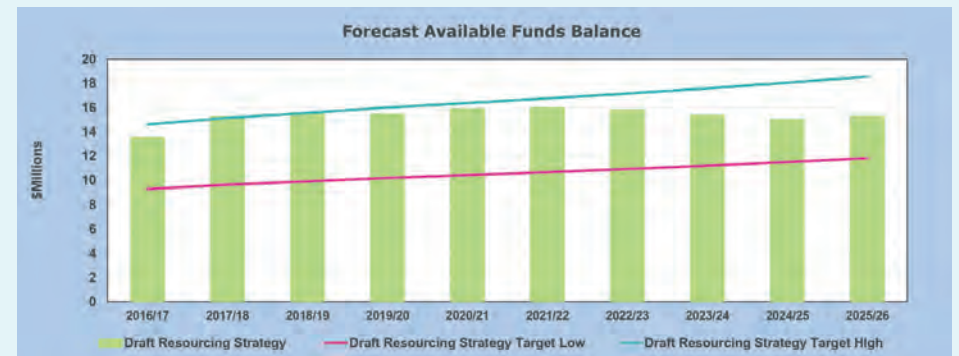
The incorporation of the West Dapto development area projections has resulted in an emerging gap between Funds Available from Operations and depreciation expense forecasts in the last few years of the Long Term Financial Plan as shown in Diagram 2. During these latter years, Funds Available from Operations begins to exceed depreciation forecasts due to West Dapto. The ten year financial forecasts are based on the assumption that these additional funds will be applied to new assets in the West Dapto area. Depreciation costs are reflected on a linear basis in the financial projections however, actual asset renewal occurs in very different timeframes. During this time and for a significant time into the future, Council will not be required to replace the new assets and will not be required to fund that depreciation at the level being reported. With a mature, relatively unchanging asset base, this performance measure provides a good indicator for ability to provide long term funding for asset renewal. However, with a concentrated expansion of an asset base that occurs with large growth areas such as West Dapto, the indicator becomes distorted. The West Dapto development is expected to generate significant cash holdings that will not be required for asset renewal well into the future. This measure will need to be refined over time to better measure performance for the existing city base and separately for West Dapto.

AVAILABLE FUNDS

Available Funds are the uncommitted funds of an organisation that assist in meeting the short term cash requirements, provide contingency for unexpected costs or loss of revenue and provide flexibility to take advantage of opportunities that may arise from time to time. Council’s Financial Strategy has a target to achieve and maintain an Available Funds position between 3.5% and 5.5% of operational revenue (pre capital).

The long term financial projections that support the draft Resourcing Strategy 2018-2021 indicate that the target range for Available Funds is between \$9.3 million and \$11.8 million (lower range) and between \$14.6 million and \$18.6 million (upper range) over the life of the Long Term Financial Plan. Forecasts indicate Council will be able to achieve this target and generally remain at the upper level of the targeted result over the period. In accordance with Council’s Financial Strategy, increased annual rates, fees and charges created from the subdivision in West Dapto will be applied to West Dapto operational costs and the net Funds Available from Operations of the area will be restricted. In the transition to full development, the West Dapto restricted asset should be made available to meet infrastructure and planning requirements in the area. As funding for West Dapto has been ‘ring-fenced’, the integration of West Dapto financials does not impact the Available Funds (cash).

Diagram 3



DETAILED FINANCIALS

Ten year detailed financial reports provided are based on the assumptions and indices outlined through this report and support the deliverables outlined in the Delivery Program and Resourcing Strategy.

These reports include:

- **Income Statement**
- **Funding and Capital Budget Statement**
- **Statement of Financial Position**
- **Cash Flow Statement**

WOLLONGONG CITY COUNCIL

10 Year Financials

	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000	2021/22 Forecast \$'000	2022/23 Forecast \$'000	2023/24 Forecast \$'000	2024/25 Forecast \$'000	2025/26 Forecast \$'000	2026/27 Forecast \$'000
INCOME STATEMENT										
Income From Continuing Operations										
Revenue:										
Rates and Annual Charges	191,276	197,342	203,444	209,584	215,934	222,386	229,098	235,772	242,642	249,866
User Charges and Fees	34,831	34,906	35,123	35,518	35,956	36,460	36,984	37,517	38,077	38,648
Interest and Investment Revenues	5,387	4,622	5,133	6,305	5,804	5,175	4,678	4,558	4,918	5,320
Other Revenues	10,401	10,043	10,256	10,543	10,771	11,020	11,073	11,313	11,460	11,714
Grants and Contributions - Operating	20,996	28,644	28,909	29,221	29,367	29,752	30,231	30,761	31,350	31,958
Capital Grants & Contributions	26,949	55,718	47,882	41,541	36,814	37,057	32,503	35,094	58,125	37,964
Other Income:										
Share of Interest in Joint Venture	0	0	0	0	0	0	0	0	0	0
Profit/Loss on Disposal of Assets	2,711	0	0	0	0	0	0	0	0	0
Total Income From Continuing Operations	292,551	331,275	330,748	332,713	334,645	341,850	344,568	355,015	386,572	375,470
Expenses From Continuing Operations										
Employee Costs	125,987	128,767	131,096	134,245	135,631	139,062	142,568	144,533	148,528	153,240
Borrowing Costs	3,848	3,310	2,722	2,374	2,101	1,985	1,851	1,730	1,896	1,991
Materials, Contracts & Other Expenses	92,873	93,856	95,140	98,504	99,577	103,044	107,345	112,842	115,104	117,876
Depreciation, Amortisation + Impairment	62,362	64,508	66,220	68,025	70,066	73,396	75,697	78,112	80,740	83,351
Internal Charges (labour)	(15,259)	(16,328)	(16,774)	(17,213)	(17,670)	(18,137)	(18,646)	(19,340)	(19,205)	(19,714)
Internal Charges (not labour)	(1,573)	(1,731)	(1,699)	(1,740)	(1,783)	(1,826)	(1,870)	(1,915)	(1,963)	(2,079)
Total Expenses From Continuing Operations	268,238	272,382	276,705	284,194	287,922	297,525	306,944	315,963	325,100	334,665
Operating Result	24,313	58,893	54,043	48,519	46,723	44,325	37,624	39,052	61,472	40,806
Operating Result [pre capital]	(2,636)	3,175	6,161	6,978	9,909	7,267	5,121	3,958	3,347	2,841
NET SURPLUS (DEFICIT) [Pre capital] %	(1.0%)	1.2%	2.2%	2.4%	3.3%	2.4%	1.6%	1.2%	1.0%	0.8%

WOLLONGONG CITY COUNCIL

10 Year Financials

10 Year Financials										
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
FUNDING STATEMENT										
Surplus (Deficit) [Net Operating Result for the Year]	24,313	58,893	54,043	48,519	46,723	44,325	37,624	39,052	61,472	40,806
Add back :										
- Non-cash Operating Transactions	76,951	81,892	83,541	85,685	88,204	92,101	95,113	97,721	101,162	105,131
- Restricted cash used for operations	15,520	12,222	9,841	9,848	9,591	9,938	10,538	10,748	10,947	11,231
- Income transferred to Restricted Cash	(47,242)	(74,242)	(66,794)	(60,391)	(58,125)	(57,435)	(52,012)	(53,979)	(76,843)	(56,933)
- Payment of Accrued Leave Entitlements	(13,418)	(13,146)	(13,565)	(13,980)	(14,414)	(14,885)	(15,182)	(15,217)	(15,621)	(15,500)
Net Share Joint Venture using Equity Method	0	0	0	0	0	0	0	0	0	0
Funds Available from Operations	56,124	65,618	67,065	69,681	71,979	74,044	76,079	78,326	81,118	84,735
Borrowings repaid	(7,486)	(7,692)	(7,913)	(5,242)	(5,482)	(3,702)	(2,564)	(656)	0	0
Advances (made by) / repaid to Council	0	0	0	0	0	0	0	0	0	0
Operational Funds Available for Capital Budget	48,638	57,927	59,153	64,439	66,497	70,342	73,515	77,671	81,118	84,735
CAPITAL BUDGET										
Assets Acquired	(104,805)	(99,052)	(107,865)	(112,493)	(109,380)	(110,583)	(111,156)	(107,505)	(110,243)	(114,543)
Contributed Assets	(3,600)	(10,169)	(10,853)	(12,591)	(19,528)	(12,337)	(17,031)	(13,370)	(20,106)	(10,874)
Transfers to Restricted Cash	(13,765)	(1,497)	(2,073)	(2,644)	(3,347)	(3,777)	(4,157)	(4,620)	(5,132)	(5,871)
Funded From :-										
- Operational Funds	48,638	57,927	59,153	64,439	66,497	70,342	73,515	77,671	81,118	84,735
- Sale of Assets	10,852	1,795	1,292	1,801	1,854	1,885	1,728	1,729	1,731	1,748
- Internally Restricted Cash	13,839	9,390	12,106	5,969	7,356	4,469	9,422	9,860	10,837	6,478
- Borrowings	0	0	0	0	0	0	0	0	0	0
- Capital Grants	13,806	15,380	16,245	2,702	2,400	1,100	1,220	1,255	1,255	1,255
- Developer Contributions (Section 94)	6,102	10,845	9,641	35,107	34,188	35,164	27,644	19,852	18,795	25,196
- Other Externally Restricted Cash	6,498	7,300	12,640	4,525	371	980	1,184	900	840	840
- Other Capital Contributions	9,111	9,809	10,016	13,091	20,028	12,837	17,431	13,808	20,544	11,312
TOTAL FUNDS SURPLUS / (DEFICIT)	(13,524)	1,728	302	(93)	439	81	(200)	(422)	(363)	275

WOLLONGONG CITY COUNCIL

10 Year Financials

	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000	2021/22 Forecast \$'000	2022/23 Forecast \$'000	2023/24 Forecast \$'000	2024/25 Forecast \$'000	2025/26 Forecast \$'000	2026/27 Forecast \$'000
STATEMENT OF FINANCIAL POSITION										
CURRENT ASSETS										
Cash Assets	119,993	128,622	127,558	120,285	109,354	106,465	96,423	97,699	112,473	119,802
Investment Securities	13,333	14,291	14,173	13,365	12,150	11,829	10,714	10,855	12,497	13,311
Receivables	22,819	25,839	25,798	25,952	26,102	26,664	26,876	27,691	30,153	29,287
Inventories	6,089	6,089	6,089	6,089	6,089	6,089	6,089	6,089	6,089	6,089
Assets held for Sale (previously non-current)	0	0	0	0	0	0	0	0	0	0
Other	10,973	11,259	11,551	11,852	12,160	12,476	12,800	13,133	13,475	13,825
TOTAL CURRENT ASSETS	173,207	186,100	185,169	177,542	165,855	163,524	152,902	155,468	174,686	182,314
NON-CURRENT ASSETS										
Investments Accounted for using Equity Method	1,835	1,835	1,835	1,835	1,835	1,835	1,835	1,835	1,835	1,835
Investment Property	4,951	5,131	5,316	5,501	5,686	5,872	5,872	5,872	5,872	5,872
Intangible Assets	653	653	653	653	653	653	653	653	653	653
Property, Plant & Equipment	2,358,510	2,401,428	2,452,633	2,507,891	2,564,880	2,612,518	2,663,280	2,704,314	2,752,193	2,792,511
TOTAL NON-CURRENT ASSETS	2,365,949	2,409,047	2,460,438	2,515,881	2,573,055	2,620,878	2,671,640	2,712,674	2,760,553	2,800,872
TOTAL ASSETS	2,539,156	2,595,148	2,645,607	2,693,423	2,738,910	2,784,402	2,824,542	2,868,143	2,935,239	2,983,186
CURRENT LIABILITIES										
Current Payables	24,141	24,514	24,903	25,577	25,913	26,777	27,625	28,437	29,259	30,120
Provisions < 12 Months	11,493	11,792	12,098	12,413	12,736	13,067	13,407	13,755	14,113	14,480
Provisions > 12 Months	38,704	39,711	40,743	41,803	42,889	44,005	45,149	46,323	47,527	48,763
Interest Bearing Liabilities	7,692	7,913	5,242	5,482	3,702	2,564	656	0	0	0
TOTAL CURRENT LIABILITIES	82,031	83,930	82,987	85,275	85,240	86,413	86,836	88,514	90,899	93,362
NON-CURRENT LIABILITIES										
Non Current Interest Bearing Liabilities	25,090	17,568	12,529	7,047	3,345	781	125	125	125	125
Non Current Provisions	50,218	52,939	55,338	57,829	60,329	62,889	65,638	68,508	71,747	76,425
TOTAL NON-CURRENT LIABILITIES	75,308	70,507	67,867	64,876	63,674	63,669	65,763	68,633	71,872	76,550
TOTAL LIABILITIES	157,338	154,437	150,854	150,151	148,915	150,082	152,599	157,147	162,771	169,912
NET ASSETS	2,381,818	2,440,711	2,494,753	2,543,272	2,589,995	2,634,319	2,671,944	2,710,995	2,772,468	2,813,273
EQUITY										
Accumulated Surplus	(1,253,272)	(1,266,792)	(1,327,307)	(1,389,557)	(1,450,538)	(1,500,537)	(1,556,131)	(1,591,578)	(1,611,872)	(1,666,852)
Surplus (Deficit) for period	(24,313)	(58,893)	(54,043)	(48,519)	(46,723)	(44,325)	(37,624)	(39,052)	(61,472)	(40,806)
Asset Revaluation Reserve	(974,736)	(974,736)	(974,736)	(974,736)	(974,736)	(974,736)	(974,736)	(974,736)	(974,736)	(974,736)
Restricted Assets	(129,497)	(140,289)	(138,668)	(130,460)	(117,998)	(114,722)	(103,452)	(105,629)	(124,387)	(130,880)
TOTAL EQUITY	(2,381,818)	(2,440,711)	(2,494,753)	(2,543,272)	(2,589,995)	(2,634,319)	(2,671,944)	(2,710,995)	(2,772,468)	(2,813,273)

WOLLONGONG CITY COUNCIL

10 Year Financials

	2017/18 Budget \$'000	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000	2021/22 Forecast \$'000	2022/23 Forecast \$'000	2023/24 Forecast \$'000	2024/25 Forecast \$'000	2025/26 Forecast \$'000	2026/27 Forecast \$'000
CASH FLOW STATEMENT										
CASH FLOWS FROM OPERATIONS										
Receipts										
Rates and Annual Charges	191,988	194,321	203,486	209,431	215,783	221,824	228,886	234,957	240,180	250,732
User Charges & Fees	34,831	34,906	35,123	35,518	35,956	36,460	36,984	37,517	38,077	38,648
Investment Incomes	5,387	4,622	5,133	6,305	5,804	5,175	4,678	4,558	4,918	5,320
Grants & Contributions	44,345	74,193	65,938	58,171	46,653	54,472	45,703	52,485	69,369	59,048
Other Operating Receipts	9,932	9,577	9,778	10,058	10,278	10,518	10,749	10,981	11,119	11,364
Payments										
Employee Costs	(109,226)	(110,242)	(112,233)	(114,898)	(115,760)	(118,715)	(121,458)	(122,524)	(126,415)	(129,235)
Materials & Contracts	(108,775)	(91,752)	(93,052)	(96,090)	(97,459)	(100,354)	(104,627)	(110,115)	(112,319)	(114,936)
Borrowing Costs	(1,293)	(1,089)	(870)	(643)	(392)	(191)	(81)	(8)	(2)	(2)
Other Operating Payments	0	0	0	0	0	0	0	0	0	0
NET CASH PROVIDED BY (OR USED IN) OPERATIONS	67,189	114,536	113,303	107,853	100,862	109,190	100,835	107,851	124,927	120,939
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Sale of Investment securities	106,125	(959)	118	808	1,215	321	1,116	(142)	(1,641)	(814)
Proceeds from Sale of Property, Plant & Equip	10,852	1,795	1,292	1,801	1,854	1,885	1,728	1,729	1,731	1,748
Repayments from Deferred Debtors	0	0	0	0	0	0	0	0	0	0
Payments										
Purchase of Property Plant & Equipment	(104,805)	(99,052)	(107,865)	(112,493)	(109,380)	(110,583)	(111,156)	(107,505)	(110,243)	(114,543)
Advances to Deferred Debtors	0	0	0	0	0	0	0	0	0	0
Purchase of Interest in Joint Ventures	0	0	0	0	0	0	0	0	0	0
NET CASH PROVIDED BY (OR USED IN) INVESTING ACTIVITIES	12,172	(98,216)	(106,455)	(109,883)	(106,311)	(108,376)	(108,313)	(105,918)	(110,154)	(113,609)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Proceeds from Borrowings and advances	0	0	0	0	0	0	0	0	0	0
Payments										
Repayments of Borrowings and Advances	(7,486)	(7,692)	(7,913)	(5,242)	(5,482)	(3,702)	(2,564)	(656)	0	0
Repayment of Lease Finance Liabilities	0	0	0	0	0	0	0	0	0	0
NET CASH PROVIDED BY (OR USED IN) FINANCING ACTIVITIES	(7,486)	(7,692)	(7,913)	(5,242)	(5,482)	(3,702)	(2,564)	(656)	0	0
NET INCREASE (DECREASE) IN CASH & CASH EQUIVALENTS HELD	71,874	8,629	(1,064)	(7,273)	(10,932)	(2,889)	(10,042)	1,277	14,773	7,330
Cash at Beginning of Period	48,119	119,993	128,622	127,558	120,285	109,354	106,465	96,423	97,699	112,473
CASH & CASH EQUIVALENTS AT EOY	119,993	128,622	127,558	120,285	109,354	106,465	96,423	97,699	112,473	119,802
PLUS other investment securities	13,333	14,291	14,173	13,365	12,150	11,829	10,714	10,855	12,497	13,311
TOTAL CASH & INVESTMENTS	133,326	142,913	141,731	133,650	121,504	118,295	107,136	108,555	124,970	133,114

LONG TERM FINANCIAL MODEL ASSUMPTIONS, INDICES AND MEASUREMENTS

SERVICE LEVELS

The financial forecast includes revenue and expense estimates for the service levels outlined in the Delivery Program 2018-21 with the detail of services provided outlined in the Service Plans. The estimates for expenses and income in future years have been applied based on existing service levels unless a decision has been made, or a plan is in place, to vary this level. Changes to existing services or levels of service progressed through the planning process are incorporated into forward estimates as deployment delivery strategies are confirmed. Council considers the allocation of resources to the improvement or enhancement of services based on community demand or to restraining the cost of Council services to its community. The Long Term Financial Plan includes a proposal for recurrent enhancement of service deliveries across a number of areas that have been outlined earlier in this document.

INDEXATION

The financial forecasts supporting the Long Term Financial Plan are comprised of both recurrent and non-recurrent income and expenditure. The non-recurrent items have specified values and timing of delivery. Recurrent items may be subject to the application of indices or may be set based on known commitments for expenditure, such as loan repayments or may be adjusted for volume impacts or future pricing changes.

These indices were derived from a number of publications including long term economic projections published by various banks, the Quarterly Economic Brief from Deloitte Access Economics and IPART recommendations for various utilities and rates pegging.

Variation in actual prices and cost to Council compared to these indices will impact financial results. The extent of this impact will depend on the size of the income or expenditure that is subject to the indices, the extent of variation and the degree to which Council is able to actively mitigate the variation. Council will review its indices at least annually and analyse the impacts of these changes. Significant changes will be addressed as they become known.

The following table provides a summary of the indices that support the Long Term Financial Plan.

INDICES					
	2017/18 Budget %	2018/19 Budget %	2019/20 Budget %	2020/21 Budget %	2021/22+ Budget %
Rates Increase	1.50	2.30	2.35	2.30	2.25
Rates Increase - growth	0.40	0.40	0.40	0.40	0.40
Rates Increase - growth West Dapto		0.51	0.37	0.32	0.39
Fees and Charges	2.50	2.25	2.25	2.25	2.25
Interest Rates (90 day bill rate)	2.50	2.40	2.70	3.70	3.70
Labour	2.50	2.36	2.50	2.50	2.25
Superannuation Guarantee	9.50	9.50	9.50	9.50	10.00
Loan borrowing rate	3.60	3.90	3.90	4.50	5.9
CPI - general expenditure	1.00	1.90	1.90	2.10	2.10
Utilities					
• Electricity	3.10	3.10	3.10	3.10	3.10
• Other Utilities	3.10	3.10	3.10	3.10	3.10
• Street Lighting	3.10	3.10	3.10	3.10	3.10

A decision was made at the time of formulating the 2017-18 Annual Plan to apply a lower indices for CPI for general expenditure than those indicated by the external sources for that year to offset actual CPI increases compared to forecast levels used in prior year.

RATES

Rate revenue projections in the Long Term Financial Plan are based on application of the maximum permissible increase and an allowance for growth in rateable properties.

Rate increases in NSW have been determined by the State Government since 1977 through an approach known as 'rate pegging'. In 2011, the responsibility for determining the annual rate pegging increase was delegated to IPART. Councils are advised of the permissible increase annually. The rate peg is based on previous year movement in the Local Government Cost Index (LGCI) that has been established by IPART less a productivity coefficient. The weighting of individual components of the LGCI is reviewed every four years with the next review due in 2019. Rate revenue forecasts for 2018-19 are based on the approved increase of 2.3% advised in November 2017. As there are no publications providing forecast data on the LGCI, the Long Term Financial forecasts for rates are based on a de facto correlation between CPI and rate peg.

The rates forecasts include an assumption of increased rate income due to growth of 0.4%. This assumption relates to the existing city base for more minor subdivisions, infill and strata development and excludes West Dapto. The assumption is based on historical and future expectations of growth and equates to approximately 420 additional properties. Increased density and population will lead to an increase in the volume and type of service provision. Planned service provision is discussed in the Expenses section of the assumptions. It is considered the additional service requirements of the growing population and properties will be partially absorbed within current service delivery structures and, through economies of scale, provide an opportunity for the remainder of additional funds to be applied to expansion of services and support for asset enhancement that occurs as assets are renewed. Current estimates of additional rate income and expected capacity for economies of scale are shown below.

RATES GROWTH										
	2017/18 Budget \$000's	2018/19 Forecast \$000's	2019/20 Forecast \$000's	2020/21 Forecast \$000's	2021/22 Forecast \$000's	2022/23 Forecast \$000's	2023/24 Forecast \$000's	2024/25 Forecast \$000's	2025/26 Forecast \$000's	2026/27 Forecast \$000's
Balance	(9)	3,93	1,330	1,972	2,629	3,302	3,990	4,696	5,419	6,161
Proposed Allocation										
Volume increase - 40%		157	532	789	1,052	1,321	1,596	1,878	2,167	2,464
Asset Enhancement - 30%		118	399	592	789	990	1,197	1,409	1,626	1,848
Economies of Scale - 30%		118	399	592	789	990	1,197	1,409	1,626	1,848

Additional rate revenue has also been built into the forecasts for expected development at West Dapto. These estimates have been aligned to a modelled staging of the release area. Growth in West Dapto will require significant new services supported by a substantial level of new infrastructure. The cost of services in this area is intended to be funded from the additional rate revenue as properties are developed. Council has made a decision to 'ring fence' net revenues from West Dapto so it may be used in supporting infrastructure development and providing these services into the future.

FEES & CHARGES

Fees & Charges have generally been indexed in line with labour costs or CPI where these are of a statutory nature.

INTEREST ON INVESTMENTS

Council's anticipated cash holdings are drawn from the forecast revenues and expenditures and anticipated internal and external restricted cash balances and will fluctuate over the life of the Long Term Financial Plan. It is expected the average annual portfolio over the ten years will be in the vicinity of \$120 million. Council is required to restrict any interest attributed to Section 94 developer contributions, domestic waste management and a number of grants. Investment returns are based on anticipated cash holdings and forecast 90 day bill rates with an additional margin of 0.5% and current investment strategies.

GRANTS & CONTRIBUTIONS

Grants and contributions provide a significant source of revenue for Council. These can be of a capital or operational nature and may be provided for general or specific purposes.

OPERATIONAL GRANTS

Operational grant income for 2018-19 is estimated at \$28.6 million and represents approximately 10.4% of operational revenue. The major general purpose or untied grants are the Financial Assistance Grant and the Pensioner Rate Subsidy.

The Financial Assistance Grant is funded by the Federal Government and distributed to councils through the States and although it is comprised of two components, general purpose and roads component, it is an unconditional grant. Distribution criteria include population changes, changes in standard costs, disability measures, local roads and bridges lengths and changes in property values. The projected income for the Financial Assistance Grant for 2018-19 is \$18.6 million. Subsequent year's indexation is predominantly based on expected CPI without the timing distortion of the early payment.

The Pensioner Rate Subsidy is provided by the State Government to offset the cost of the mandatory pensioner rebate. It is expected Council will receive \$2.0 million income for this in 2018-19. In addition, Council expects to receive a number of recurrent operational grants that are tied to specific service deliveries or outcomes.

Operational grant forecasts include annual funding from Federal and State sources for community transport and social support programs. Council has been delivering these services to the community for over 20 years and, in the last five years; those services have been operating at cost neutral to Council. The Federal Government has commenced a reform of Aged and Disability Services impacting how these services may be delivered in the future and what Council's role may be. The programs for Social Support Services and Community Transport are currently funded until June 2018 and June 2019 respectively. The financial projections of the long term forecast recognises Social Services will not be provided by Council beyond 30 June 2018. As the delivery model for Community Transport has not been finalised, Council's long term financial projections are premised on continuation of the existing arrangement. It should be noted the current service model recovers all operational costs associated with this service delivery from external funding including accommodation costs, administrative support, use of IT facilities, etc. In the event Council no longer provides this service, there may be a negative impact if the operational costs attributed to this cannot be recovered from other sources or be removed.

The State Government introduced the Waste Less, Recycle More initiative in 2013-14 as a four year program to provide funding to Local Government to enable councils to work with their communities to increase recycling and reduce illegal dumping and littering. The State Government has recently announced the extension of the program with further funding to be provided over four years from 2017-21 to continue the work already underway. As yet, no specific forward funding figures have been provided.

CAPITAL GRANTS & CONTRIBUTIONS

The Long Term Financial Plan also includes an estimate for unconfirmed capital grants and contributions that are expected to be received in future years. This capital income comes mainly from developer contributions (Section 94) or grants from other tiers of government. Grant income is tied to specific works while developer contributions are related to individual Contribution Plans and are based on historical receipts for city wide and estimated land lot production and release for West Dapto. Any changes in the quantum or timing in the availability of these grants and contributions will have a direct impact on the Infrastructure Delivery Program. Impacts may include changes in timing of projects pending as alternate sources of funding or substitution of Council funding which may result in delays in non-funded projects. Projects heavily reliant on external funding include West Dapto.

EMPLOYEE COSTS

Operational Employee costs represent 40.7% of Council's operating expenses and include the payment of salary and wages, overtime, casual labour, labour on costs such as annual leave, superannuation, workers' compensation, long service leave, associated costs such as training, protective clothing and fringe benefits tax. The Long Term Financial Plan projections are based on position complement required to deliver current service levels. Additional labour costs related to specific non-recurrent projects (where identified) are also included. The majority of staff are employed under a negotiated Enterprise Agreement that is subject to renewal every three years, with the next renewal period being 1 July 2018.

The cost of employees working on capital projects is allocated to specific projects as work is undertaken. These costs are reflected in the Income Statement under the heading of Employee Costs and are offset by an estimate of the annual employee allocation expected to be made to capital works reflected as Internal Charges (labour) in the Income Statement. This includes design, survey, project management and supervision and construction staff.

Labour costs have been indexed by the labour cost index while associated costs have generally been indexed by CPI. The labour cost index reflects expected overall increases in labour costs and is based on a number of factors including Local Government (State) Award, potential outcome of the renewal of the current employee Enterprise Agreement, information from external forecasting bodies and staff movements. Any material deviation from this assumption will have a significant impact on forecasts due to the overall quantum of this expense category.

Superannuation expenditure forecasts are determined by fund membership and expected wage increases. The majority of Council employees belong either to a defined benefits scheme, which ceased taking new members in 1991 or an accumulation scheme. Defined benefits scheme expenses are tied to employee contributions while the accumulation scheme contributions are calculated at the current Superannuation Guarantee Levy of 9.5%. Employee cost forecasts include the impact of an increase to the Superannuation Guarantee levy currently proposed to commence in 2021-22 with a series of annual increases of 0.5% bringing the total levy to 12% by July 2025. Council has been required to make an additional annual contribution to the defined benefits scheme initially for a period of ten years to address funding requirements for remaining participants in the scheme. The final payment of this top up was originally expected to be in 2018-19 based on discussion with the Superannuation Board in 2014-15 year. The additional payment was subsequently extended until 2020-21. Council's forecasts include an annual budget of \$1.8million until this time. Further extensions or revision of the amount payable may also occur, depending on market conditions and fund performance.

BORROWINGS

Loan borrowings are based on an indicative ten year Treasury bond rate plus 1.5% margin for benchmarking purposes only. When specific loans are required, they are sourced through a competitive process with financial institutions to ensure best possible rates. Details of specific loans are as follows:

- **Interest Free Loan**

The operating expenses shown in Council's forecasts include a borrowing cost for an interest free loan that Council received in 2009-10 for the West Dapto Access Strategy. This is an interest free loan and is accounted for at fair value. The value of the interest free loan in each period is the Net Present Value of the future repayments that will be made over the remaining life of the asset. The \$26.05 million loan was originally recognised as a liability of only \$17.3 million while the difference between that and the actual cash received was treated as income in 2009-10. There is a notional interest expense recorded each year to reflect the amortisation of this notional income and the increase in the Net Present Value (NPV) over the life of the loan.

- **Waste Facility Remediation**

Council is required under its accounting standards to recognise the value of its waste facilities inclusive of remediation works required. The anticipated cost of the remediation is added to the value of the waste facility asset and also held as a provision (liability) against the asset. Both sides of this transaction are held at NPV. As the NPV increases over time, the increase in provision is transacted through the Income and Expense Statement as borrowing costs.

- **Local Infrastructure Renewal Scheme**

The Local Infrastructure Renewal Scheme (LIRS) funded by the State Government provided an incentive for Council to accelerate infrastructure renewal through the subsidised loan program. Council has been successful in securing subsidies for loans under the three rounds of the LIRS program and has entered into loans of \$20 million in 2012-13 for Round 1, \$4.3 million in 2013-14 for Round 2 and \$15 million for Round 3 in 2014-15. The LIRS program provides a loan subsidy of 4% for Round 1 and up to 3% for the subsequent rounds. Loan funds have been used to accelerate the Citywide Footpaths, Shared Path Renewal, Missing Links Construction Program, building refurbishment works at Berkeley Community Centre, Corrimal Library and Community Centre, Thirroul Pavilion and Kiosk and to support the West Dapto Access – Fowlers Road project respectively. Council was advised of eligibility for further subsidy under Round 3 and an additional amount of \$5.5 million was drawn down during 2016-17 that will also be used to support the West Dapto Access – Fowlers Road project. These loans are planned to be generally repaid over a ten year period.

UTILITY COST

Projected increases for utility costs are generally based on the Independent Pricing and Regulatory Tribunal (IPART) publications where applicable other than for electricity which also includes recognition of specific negotiated contracts in place for street lighting and Council Buildings and Facilities Sites and Small Sites. Street lighting is subject to separate contracts for infrastructure and electricity. These contracts are due to end in December 2018 and renewal negotiations will be progressed with Local Government Procurement (LGP). Council also currently has individual contracts through LGP for Council Buildings and Facilities Sites and Small Sites that are also due for renewal in December 2018 and December 2019 respectively. Expenditure has been indexed at CPI plus 1.0% allowing for some infrastructure charges pending further information as contracts are renewed.

WASTE FACILITY

Waste facility costs are impacted by a range of external factors including increased industry regulation, State Government environmental levies and environmental standards. Waste facilities operations are significantly impacted by requirements to pay an Environmental Levy on waste going to land fill and on any externally sourced cover materials used to manage waste. The levy cost for 2018-19 is anticipated to be \$140.83 per tonne and is expected to increase by CPI each year. Current operational expenditure forecasts and fee structures propose that Council will be able to source an amount of cover materials onsite to reduce the overall cost of this levy. Currently the levy represents over 65% of the cost of waste facility operations.

DOMESTIC WASTE MANAGEMENT SERVICES

Under the Local Government Act, Council must not apply income from an ordinary rate towards the cost of providing Domestic Waste Management Services. Income obtained from charges for Domestic Waste Management Services must be calculated and not exceed the reasonable cost to Council in providing those services. The charge calculated for 2018-19 and beyond is based on the full recovery of the service, including appropriate charges for the Domestic Waste tipping fees at Whyte's Gully. The Waste Facility tipping charge includes pricing for future capital costs associated with management of the facility, long term site remediation and environmental levies for landfill. The future charges could also be impacted by the changes to the long term cost of the landfill and recycling activities.

CLIMATE CHANGE

Local Government is considered to be on the frontline facing the impact of climate change on communities. The Federal Government has indicated councils have a role in early planning to identify and prepare for the risk from climate change and help protect the wellbeing of communities, local economies, the built and natural environment and should contribute to a low pollution future. In addition to a planning role, Council also owns or directly manages a range of assets potentially impacted by climate change. Increased emphasis on climate change related activities may require a redirection of funding in the future.

RESTRICTED ASSETS

The level of available or untied cash is expressed as cash and investment holdings after allowance for restricted asset. Assets, generally cash, may be externally or internally restricted. External restrictions are usually imposed by an external or legislative requirement that funds be spent for a specific purpose. This may include unspent grant funds provided to Council for the delivery of a particular project or service, funds collected as developer contribution under Section 94 or surpluses achieved in the delivery of domestic waste. In some of these instances, Council is also required to restrict investment earnings that are generated by these cash holdings. Internal restrictions are funds Council has determined will be used for a specific future purpose such as the future replacement of waste facilities. Internal restrictions are reviewed periodically and any additions or changes require Council resolution. A review was undertaken in December 2017 that proposed the consolidation of a number of existing restrictions for more efficient management and consistency with planning processes and allocation of resources.

The review proposes amalgamation of the Future Programs internal restriction with the Strategic Projects restrictions as these have a similar background and purpose. Both of these restrictions were created from windfalls or non-recurrent improvements in financial results beyond planned budgets with allocation of these considered and approved by Council through the planning

process. Funds previously held in a specific restriction for MacCabe Park land purchases have been amalgamated into the Strategic Projects restriction with the intent that, if necessary, any future land purchases associated with this area may be supported from this restriction. The remaining balance on the former Property restriction has been amalgamated with West Dapto Rates (additional) in line with the intended purpose of this to support infrastructure requirements in this area. The Telecommunications Revenue restricted is proposed to be amalgamated with the Sports Priority Program as these have similar intents and governance processes. The table on the following page shows anticipated restrictions.

Strategic Projects restricted cash has been classed into cash that has been currently allocated to specific projects within the budget and Long Term Financial Plan or notionally committed to future projects and Uncommitted Cash. The projected balance of \$9.5 million in allocated cash includes notional commitments for projects that have not been sufficiently progressed to determine specific timing of delivery. These include the remaining land purchases for the Warrawong Library and Community Centre, completion of North Wollongong seawall renewal, continuation of Grand Pacific Walk, Leading the Way improvement program and a range of other smaller projects. Unallocated Strategic Projects restricted cash, based on current financial projections is available for future projects.

It should also be noted that current projections indicate that internally restricted cash for the replacement of Waste Facilities is indicating that this will be 'overdrawn' by approximately \$2 million dollars during the life of the current Financial Plan. This is due to the timing of construction of replacement facilities compared to how this cash is collected and set aside. The calculation of the waste facility gate fees includes a component for replacement and renewal of these facilities that is annualised over the projected life of the facility and is held as restricted cash as collected. Construction does not occur in a linear manner. This will need to be monitored to ensure this does not impede overall available restricted cash.

10 YEAR RESTRICTED CASH SUMMARY

PURPOSE OF RESTRICTED CASH	Opening Balance 1/07/17	2017/18 Budget \$'000		2018/19 Forecast \$'000		2019/20 Forecast \$'000		2020/21 Forecast \$'000		2021/22 Forecast \$'000		2022/23 Forecast \$'000		2023/24 Forecast \$'000		2024/25 Forecast \$'000		2025/26 Forecast \$'000		2026/27 Forecast \$'000									
		Transfer		Balance	Transfer		Balance	Transfer		Balance	Transfer		Balance	Transfer		Balance	Transfer		Balance	Transfer		Balance							
		In	Out	30/06/18	In	Out	30/06/19	In	Out	30/06/20	In	Out	30/06/21	In	Out	30/06/22	In	Out	30/06/23	In	Out	30/06/24	In	Out	30/06/25	In	Out	30/06/26	In
Internally Restricted Cash																													
Strategic Projects	36,404	4,140	7,100	33,445	6,874	26,572	8,225	18,346	2,828	15,518	3,709	11,809	569	11,240	733	10,507	617	9,890	278	9,612	141	9,471							
Strategic Projects (unallocated)		10,335		10,335	2,759	13,093	2,779	15,872	2,073	17,946	5,134	23,080	4,676	27,755	4,044	31,800	3,283	35,082	2,912	37,994	2,723	40,717							
Property Investment Fund	8,286	261	254	8,273	192	255	8,210	217	112	8,314	301	115	8,500	307	118	8,689	314	125	9,078	329	128	9,279							
City Parking Strategy	1,124	646	831	939	632	590	982	619	238	1,363	605	1,389	579	591	866	503	576	189	891	581	276	1,176							
Sports Priority Program	554	284	257	590	298	300	589	303	300	592	307	300	599	312	300	611	317	253	675	322	254	743							
Natural Areas Fund	365	200	211	354	200	189	385	200	191	374	200	194	380	200	197	383	200	202	382	200	202	380							
West Dapto Rates (additional)	4,413	1,289	923	4,759	1,497	1,627	4,629	2,073	591	6,111	2,644	730	8,025	3,347	751	10,621	3,777	1,543	12,855	4,157	6,503	10,509							
Lake Illawarra Estuary Management Fund	165	165	89	241	165	165	241	165	165	241	165	165	241	165	165	241	165	165	241	165	165	241							
Darcy Wentworth Park	171			171			171			171			171			171			171			171							
Waste Disposal Facilities ***	5,915	2,935	8,476	374	3,056	4,550	(1,120)	3,138	4,855	(2,838)	3,063	2,533	(2,307)	3,086	3,050	(2,271)	3,147	3,300	(2,424)	3,217	3,300	(2,508)							
Total Internal Restricted Cash	57,377	20,244	18,141	59,480	8,799	14,549	53,731	9,493	14,678	48,546	9,359	8,254	49,651	13,142	8,956	53,837	13,172	6,340	60,669	12,987	11,557	62,099							
Externally Restricted Cash																													
Section 94	16,366	9,220	6,652	18,937	30,555	11,292	38,201	22,177	10,028	50,350	29,856	35,505	44,702	17,819	34,598	27,923	24,597	35,586	16,934	14,934	28,079	3,789							
Planning Agreements		4,249	4,249																			17,342							
Grants	3,265	16,823	20,111	(24)	22,558	20,290	2,245	22,873	21,219	3,899	6,087	7,464	2,522	5,879	7,015	1,385	5,972	5,792	1,586	6,068	5,888	1,748							
Loan Repayment	7,424	234	632	7,026	146	600	6,572	128	2,400	4,300	51	4,129	222	(32)		190	(34)		156	(35)		121							
Carbon Pricing	891		891																			(36)							
Domestic Waste Management	11,114	1,170	164	12,120	455		12,575	290	220	12,845	376	390	12,631	366	450	12,537	322	855	12,004	269	1,050	11,223							
Contributed Assets		3,600	3,600		8,469	8,469		9,238	9,236		12,591	12,591		19,528	19,528		12,337	12,337		17,031	17,031								
External Service Charges to Restricted Assets		92		92	94		186	95		281	97		378	99		477	101		578	103		680							
Other Contributions	4,905	1,109	1,216	4,798	762	977	4,582	764	362	4,984	766	369	5,380	769	374	5,775	771	377	6,169	774	379	6,564							
Special Rates Levies - City Centre + Mall	256	1,493	1,524	225	1,528	1,560	193	1,563	1,595	160	1,599	1,632	126	1,635	1,670	92	1,673	1,708	57	1,711	1,747	22							
Housing Affordability Program	10,170	336		10,506	245		10,751	282		11,033	397		11,430	412		11,842	427		12,269	443		12,712							
Local Infrastructure Renewal Scheme	19,973	620	4,984	15,608	307	6,000	9,915	139	9,500	554	19	573	20	593	21	593	21		614	22		636							
Stormwater Management	1,422	1,817	2,510	729	1,822	1,210	1,341	1,827	1,251	1,917	1,836	908	2,845	1,845	1,343	3,347	1,854	1,494	3,706	1,863	1,708	3,861							
Total External Restricted Cash	75,789	40,763	46,536	70,016	66,940	50,397	86,559	59,374	55,811	90,122	53,676	62,988	80,809	48,330	64,978	64,161	48,041	58,149	54,053	43,182	55,882								
Grand Total	133,166	61,007	64,676	129,497	75,739	64,947	140,289	68,867	70,489	138,668	63,035	71,242	130,460	61,472	73,934	117,998	61,212	64,489	114,722	56,169	67,439								

*** The Waste Disposal Facilities Restricted Asset is held for the development and renewal of assets within Council's waste facilities and for the rehabilitation of the sites at the end of their lives. Council's Waste Strategy and Master Plan for facilities is currently being reviewed and will potentially change the life and capital requirements of the facilities. While this review is being progressed the forward capital works program only includes specific works that are not impacted by a revised strategy. Adjustments to the works program will be made where necessary following completion of the review program. Cash collections have been estimated in accordance with the current program.

WEST DAPTO DEVELOPMENT

The residential development at West Dapto in Wollongong's south-east will be the largest stand-alone growth for this city. The development commenced in 2011-12 and is expected to add in the vicinity of 19,794 new dwellings and increase the local government area population by 57,433 over a 40 to 60 year period. The development has extensive infrastructure requirements and poses some challenges due to the geographic and environmental factors, as well as uncertain development patterns and timing due to disaggregated land ownership.

Council has invested significant resources in planning for the construction of infrastructure and analysing potential financial impacts. The Long Term Financial Plan is based on the most recent plans and data, however, these projections may need to be modified over time as the underlying assumptions that support these change.

Revenue

The main income streams from this development will be from developer contributions and rates.

Developer contributions are based on pricing contained in the West Dapto Section 94 Plan that was adopted in 2017 and expected lot release timing. The developer contributions income is inclusive of funds that are expected to be provided to Council by the State Government through the Local Infrastructure Growth Scheme as support for the gap between projected infrastructure costs and the level of the State capped developer contributions applicable until 2019-20 when the cap is no longer applicable. The Section 94 contributions shown in the Long Term Financial Model are based on this agreement and are reflected in the Capital Grants & Contributions part of the Income Statement. These contributions will be held as restricted cash and are planned to be used to support the capital program and loan repayments.

Rates income estimates are aligned to estimated staging of the release area. It is expected the rate revenue increase will precede operational demand and assets built will require little renewal or maintenance in the initial years of the Long Term Financial Plan, creating an improved cash position through increased Funds Available from Operations. Experience in developing councils has shown the long term negative impacts that the delayed expense pattern has if additional rate revenue is built into other non-related recurrent operations. Under the Financial Strategy, this income will be restricted and only allocated to operational expenditure as the area develops. The annual revenue in the early stages of development will be made available to meet infrastructure or planning requirements in the area, or be applied to meet existing infrastructure renewal requirements and repayments of loans for the West Dapto Access Strategy.

Capital Programs

Some aspects of the West Dapto Release Area have been progressed to a stage where they have been introduced into Council's forward capital program as specific projects. These include the Princes Highway/Fowlers Road to Fairwater Drive extension (\$70.9 million), Wongawilli Road (\$9.2 million), West Dapto Road/Sheaffes Road/Darkes Road Upgrade (\$6.9 million), Cleveland Road Upgrade (\$5.8 million) and a number of other relatively smaller projects. These works are to be funded from Section 94, the interest free loan from the Department of Planning, loans under LIRS (3) (\$20.5 million) and grant funds. Grant funds include Building Better Regional Cities (\$13 million), National Stronger Regions (\$10 million), Resources for Regions (\$2.4 million) and Restart NSW, Illawarra Infrastructure funding (\$22.5 million).

In addition to these specific projects, forward projections also include capital budgets at an aggregated level that will become specific projects as the scope and design for these are further developed. The Long Term Financial Plan includes an assumption these projects, where possible, will be funded from accumulated S94 funds, net restricted additional rate revenue cash holdings and any remaining loan balances in the first instance.

Contributed Assets

Financial projections for the West Dapto release area recognise a level of infrastructure requirements will be provided by developers. This includes works "in kind" where the developer will complete elements of infrastructure contained in the S94 West Dapto Plan in lieu of contributions, as well as contributed assets normally associated with new subdivisions. The value of these assets is reflected in the financial projections as capital income and contributed assets based on expected timing of receipt of these. Future depreciation, operating and maintenance cost for these have been included in forecast operational expenses.

Operational Expenses

The Long Term Financial Plan includes depreciation, operating and maintenance costs associated with services that will be required by the new population in that area such as community, library and open space facilities that are aligned to population growth. These estimates are based on planned asset construction and cost of providing these services to our existing population. As the development progresses, revenue from the area will be used to fund the maintenance and operation of new assets and services as part of Council's overall budget. Operational costs also include additional staff costs for the introduction of a dedicated West Dapto development team and expected cost for the delivery of services as the population grows.

Service delivery costs are currently held centrally at this stage and will be distributed to relevant service delivery areas when timing and requirements can be better defined.

Loans

Council currently has two loans applicable to the West Dapto release area. In 2009-10, Council accepted a \$26.1 million interest free loan from the Department of Planning to accelerate construction of the West Dapto Access Strategy. The operating expenses shown in Council's forecasts include a notional interest expense to reflect the amortisation of the notional income benefit recognised at the time of entering into the loan arrangement.

Loan repayments for the West Dapto Access loan have been set by the Department of Planning over a ten year period with the last repayment due in 2019-20. Council has loaned a further \$20.5 million under Round 3 of the Local Infrastructure Renewal Scheme (LIRS) that will also be used to support the West Dapto Access – Fowlers Road project. The final payment for these loans is due in 2024-25. It is intended that for the most part, the loan repayment will be funded by future Section 94 contributions and rates revenue from West Dapto. Funding has been applied to debt repayments over the first ten years.

SECTION 94 INCOME (EXCLUDING WEST DAPTO)

Section 94 income projections are based on the adopted plan and anticipated timing of receipts. Economic conditions may have a significant impact on projected income. There are a range of projects included in the Delivery Program dependent on funding from this source. The timing and capacity to deliver these will need to be monitored in the context of ability to achieve income projections.

ASSET MANAGEMENT - VALUATION AND ASSET LIVES

Council's Balance Sheet shows the extent of assets managed by Council for the community. The written down value (WDV) for Property, Plant and Equipment of \$2.3 billion represents the value of the assets after they have been depreciated since purchase or construction. These assets have a current replacement cost (CRC) at 1 July 2017 in of \$4.1 billion. These assets represent the community wealth created over time. Council's stewardship role requires that those assets required for future service delivery be maintained for future generations at best value to the community.

The consumption of these assets is represented by depreciation which is based on expected asset lives, condition assessments and valuations. While the maturity of this information is improving, many of the assumptions are unproven due to the nature of this exercise. For example, it is difficult to estimate asset lives in relatively new cities such as Wollongong where there may not be historical data available or comparability with other cities due to differing environmental factors and construction approaches. In addition, changing technologies may impact on renewal and maintenance costs. Ongoing refinement of these forecasts may result in revised useful lives which would impact on depreciation expenditure.

PROPERTY SALES AND INVESTMENT

During 2017-18, a major land sale was completed with \$9.2 million of net proceeds transferred to the Strategic Projects restricted cash. There are no further sales built into the future forecasts at this stage. While Council is actively pursuing the sale of some properties, a decision has been made not to forecast sale dates or values due to uncertainty in delivery. As property sales become more certain they will be introduced into the budget along with consideration of application of these funds for advancing existing projects or investing in new assets at that time.

INFORMATION TECHNOLOGY

Replacement of IT hardware is provided for in the capital budget. In addition to this, the operating budget has an annual allocation of \$0.70 million (indexed in future years) for operating initiatives to support the review of existing services and delivery of future services as Councils' requirements change.

HELENSBURGH LIBRARY

Financial forecasts include a preliminary estimate for the potential impact on operational costs associated with a proposed new library and community at Helensburgh. This project is currently in the early planning stages and once a more definitive concept is developed, the level of additional costs may need to be reviewed.

SENSITIVITY ANALYSIS

The breadth of external influences on Council's operations means the relationship between long term income, expenses estimates and eventualities may vary markedly. Long term financial plans are not designed to predict the actual costs of the future with accuracy, but need to be capable of providing a base upon which decisions can be made and changing environments can be assessed.

Council's Long Term Plan is based on a vast number of assumptions, indices and parameters, which remain under constant watch to improve knowledge of future impacts. While indices are important in understanding future costs, it is the relationship between changes in cost and in revenues impacting the Key Financial Indicators. For example, if CPI increases by a percentage higher than anticipated and IPART take this into account in the rate rise, the impact on the bottom line may be low. From a sensitivity perspective it is more important to analyse which indicators may move apart and impact the bottom line.

SENSITIVITY ANALYSIS 1

From Wollongong City Council's perspective, the greatest risk is related to the relationship between the largest cost item (Employee Costs) and the largest revenue item (Rates).

The net impact of these indices on the bottom line for the first four years is shown on this page.

This relationship has created an increase in the net revenue result each year. The risk to Council is that employee increases exceed the rates increase by a margin greater than forecast going forward. There is immediate risk in this assumption as there is currently an Enterprise Agreement negotiation due in 2018 and every three years thereafter. Should the agreed increases exceed

NET COST OF INDEXATION - EMPLOYEE COSTS VS RATES

	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000	2021/22 Forecast \$'000
Total Employee Costs	128,767	131,096	134,245	135,631
Total Rates Revenue	(165,906)	(171,072)	(176,242)	(181,592)
Net Revenue	(37,140)	(39,975)	(41,997)	(45,961)

indexation forecasts there will be immediate pressure on this equation. Employee costs are a reflection of employee wages and establishment numbers and, as such, adjustments are able to be made to numbers if the individual rates exceed expectations but this is difficult to achieve without impacting services.

As an indication of risk associated with variation in indexation, for example, should employee costs increase by 3.0% instead of the assumed 2.25% (increase of 0.75%) the net revenue variation would be adversely affected as shown below:

NET COST OF INDEXATION - EMPLOYEE COSTS VS RATES 0.5% additional increase to annual labour indices

	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000	2021/22 Forecast \$'000
Total Employee Costs	129,411	132,399	136,225	138,299
Total Rates Revenue	(165,906)	(171,072)	(176,242)	(181,592)
Net Revenue	(36,496)	(38,673)	(40,017)	(43,293)
Variance-deterioration	644	1,303	1,980	2,668

The analysis shown in the table indicates Council's sensitivity to small changes in the indexation of wages. The 0.5% variation in one year that is not offset by similar indexation in revenue (rates) will reduce the bottom line by approximately \$0.6 million. This information can be extrapolated to show that if just 0.5% variation was incurred over the four year period the cumulative impact would be a deterioration of approximately \$2.6 million per annum.

SENSITIVITY ANALYSIS 2

Council's underlying long term financial challenge is heavily linked to the need to renew its extensive level of infrastructure assets used in providing services. The financial results reflect the consumption of assets through depreciation as an expense in each year. The depreciation expense is an annualised cost

calculated by dividing the replacement cost of the asset by the number of years it is expected to be used before replacement (useful life).

The estimates of useful life are averaged for each asset type. Life is estimated using information available from condition assessment, industry standards and design information. Some classes of assets, such as drains and roads, have very long lives and in many cases Wollongong City Council has not yet needed to replace the current assets. Therefore, accurate information on actual life has a degree of uncertainty. This sensitivity analysis is provided to show the impact of a change in the useful life.

To illustrate this sensitivity, a broad variation to the assumptions will be analysed. It is considered that this assumption would not vary in this way in practice; however, potential adjustments to asset lives could have a similar effect. For this sensitivity analysis, it is assumed infrastructure average asset lives are extended by 10%. The increase across the asset lives for these asset classes on average would be as follows:

Asset Class	Average Years Life 30.6.17	Impact of 10% increase	Increase Years
Buildings	47	52	5
Roads	63	69	6
Bridges	72	79	7
Footpaths	68	75	7
Stormwater	90	99	9

The increase in average lives of these asset classes equates to a reduction in depreciation forecasts as shown below:

	DEPRECIATION 10% increase in asset lives			
	2018/19 Forecast \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000	2021/22 Forecast \$'000
Existing Asset Base	63,000	64,991	66,333	67,678
Increase lives by 10%	59,241	60,441	61,690	62,941
Variance-improvement	4,459	4,549	4,643	4,737

The outcomes of this analysis show that the improvements effected by a change to asset lives are significant. While Council has expended substantial effort in improving asset information and assessment over a period of time, variation such as this remain a possible outcome as new information is brought to hand.

OTHER RISKS & LIMITATIONS

Overall, the financial forecasts have been designed to represent a reasonably tight set of numbers which will require restraint and constraint through strong management and will require change and flexibility to ensure targets are reached.

The current financial information has a number of recognised limitations as follows requiring adjustment over a period of time:

- **West Dapto Development**

This is the most significant standalone development that has occurred in the Wollongong Local Government area. Forecast in the Long Term Financial Plan is based on modelling for the development of the area that has been undertaken by a dedicated project group. As with any forecasts there are risks that the assumptions used will not necessarily reflect the actual progress. Numerous external factors have potential to impact these forecasts including changes in economic conditions, decisions by developers on timing of their projects, ability to deliver planned infrastructure for expected price and timeframe in an area that has some geographic and environmental constraints. There will continue to be ongoing review of assumptions and analysis with modifications to financial forecasts as there is greater certainty in relation to service and assets planned for the area.

- **Lake Illawarra**

This area was previously managed by the Lake Illawarra Authority (LIA) and Council provided an annual contribution in the vicinity of \$0.50 million as part of its operational budget. All former LIA lands have been transferred to the Department of Trade and Investment (Crown Lands Division) or to Government Property. Discussions are continuing with Crown Lands regarding the future management responsibilities for these lands. It is possible that Council could ultimately inherit responsibility for approximately \$6 million of assets with an estimated annual depreciation expense of \$0.20 million and similar annual maintenance costs. It is expected the existing budget would be sufficient to address ongoing maintenance but not necessarily expansion, upgrade or improvement to assets. No adjustment has been made to the current budget or long term projections as the proposal has not been finalised.

- **Contributed Assets**

While the Long Term Financial Plan includes the recognition of and potential impact on future operational costs of contributed assets for the West Dapto Release area, Council's estimates do not currently provide fully for potential assets that may be contributed or donated to Council over time more broadly across the city. Improvements to Council's Asset Management Plans identify an objective to 'Improve the information, processes and systems supporting the management of our assets'.

- **Rehabilitation Greenhouse Park**

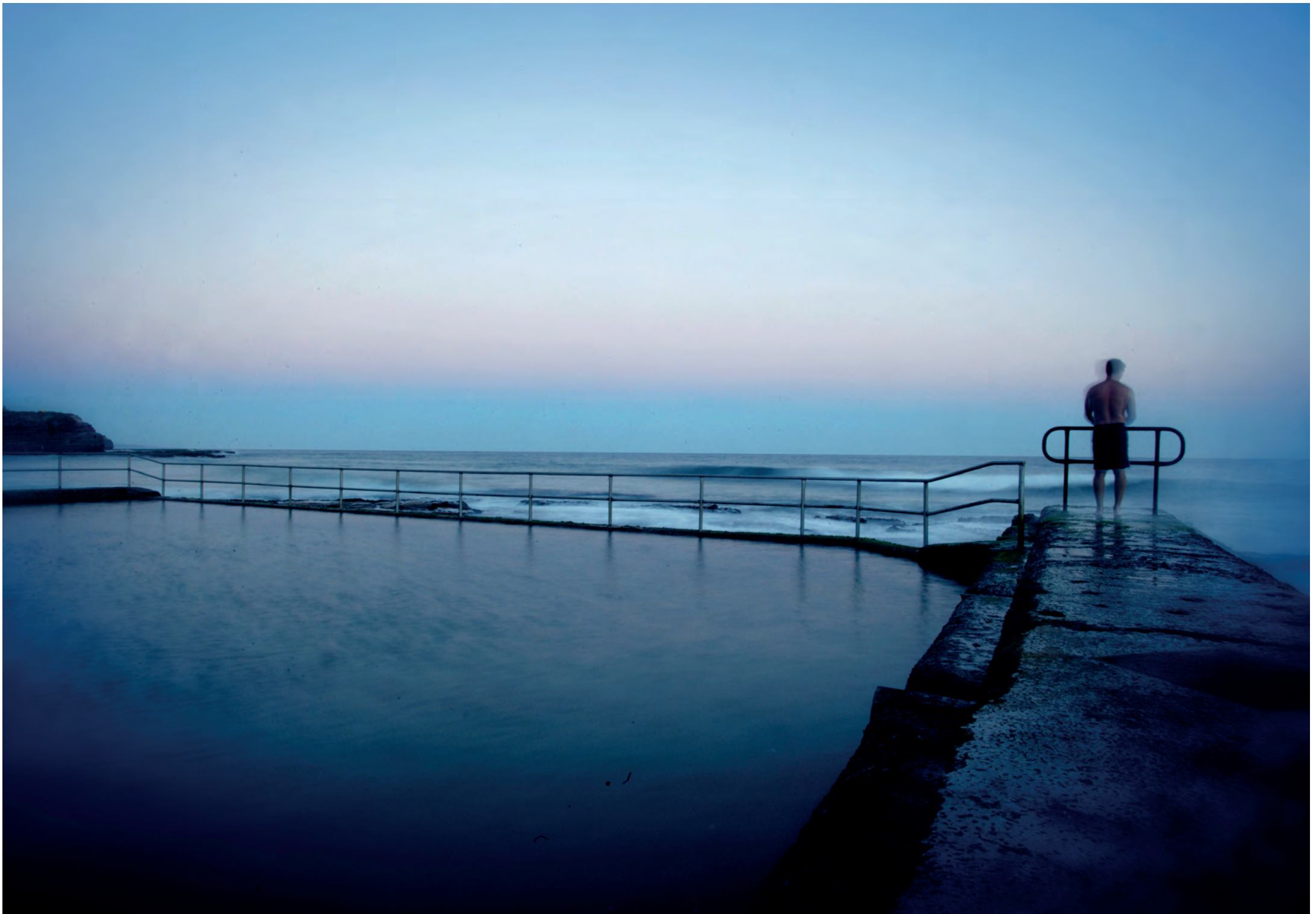
Greenhouse Park is a former landfill site that is adjacent to an ecologically sensitive area. The site was rehabilitated and transformed into an Eco Park over a long period of time. The site is subject to ongoing reviews for compliance with current environmental standards that may result in further rehabilitation works in the future.

Long Term Financial Plan 2018 - 2028



Strategic Asset
MANAGEMENT PLAN SUMMARY
2018 - 2028

DRAFT





1.1 INTRODUCTION

This Strategic Asset Management Plan sets the strategic direction for Wollongong City Council's management of its assets to support service delivery needs of the community, balanced with available financial resources and workforce to ensure long term sustainable service provision.

This Plan has been developed under the auspices of Council's Asset Management Policy and presents our Asset Management Strategy, Infrastructure Delivery Programs and ongoing Improvement Plan which collectively enable the objectives of the Community Strategic Plan, Delivery Program and our Resourcing Strategy to be achieved. This plan supports and directly integrates with our Long Term Financial Plan and policies.

This plan sits within our Resourcing Strategy. Our Resourcing Strategy process provides an opportunity to quantify what Council's contribution will be to the Community Strategic Plan, how it integrates with other plans and documents is illustrated in Figure 1 opposite.

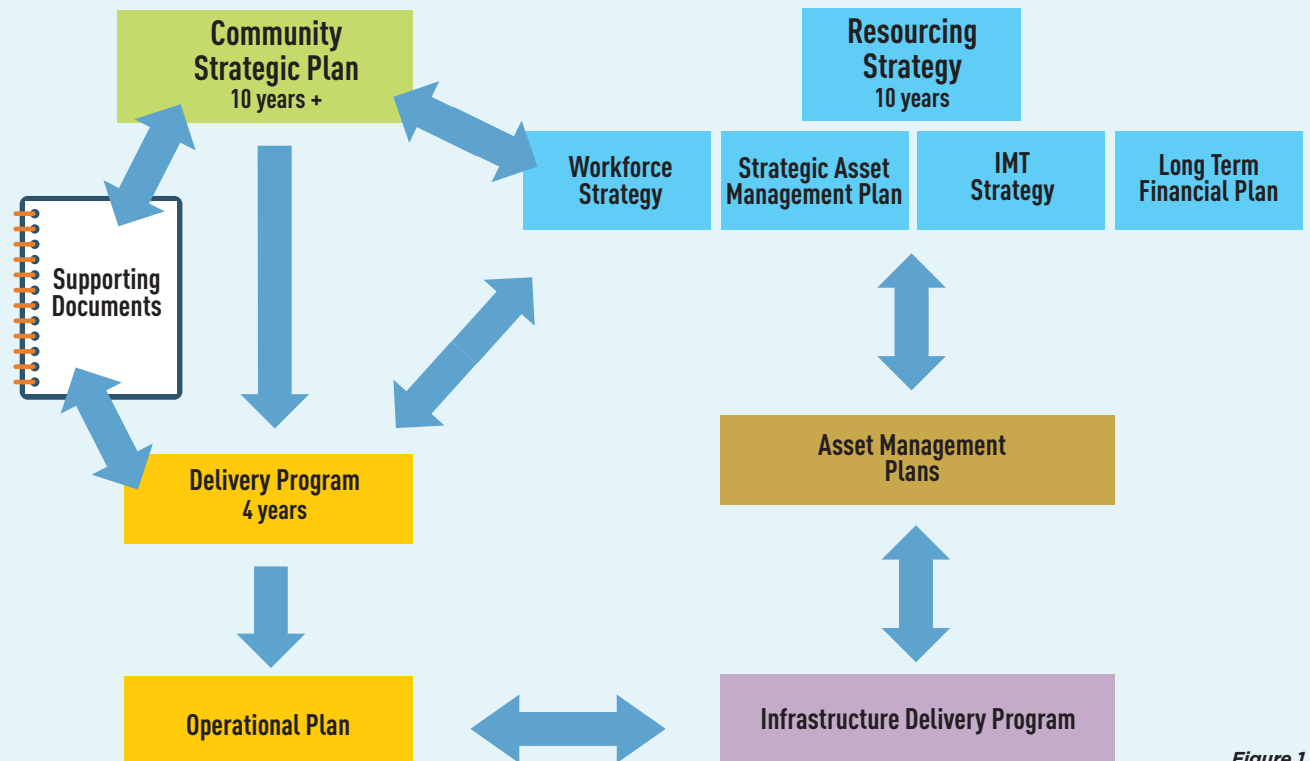


Figure 1



Council is responsible for more than \$4.1 billion of community assets. These might be anything from a footpath to a rock pool, a road to a stormwater drain, a playground or a community centre. Each year we spend over \$150 million to build, maintain, repair, replace and upgrade these assets.

In recent years, Council has invested record levels of funding into the renewal, repair and maintenance to address the long-term financial sustainability of our aging assets. This has seen a substantial growth in the number of road resurfacing projects, road, footpath and cycleway reconstructions, bridge renewal, pool improvements and playground refurbishments.

Moving forward, our focus is on maintaining the ongoing sustainability by balancing the need to replace and repair aging assets with the expansion and creation of new assets required and desired by the community. Fundamentally, this Plan sets out our strategy and programs to provide the assets, and to continually improve the way we deliver our services and the way we manage our assets.



1.2 CURRENT SITUATION

Wollongong City Council owns and manages over \$4.1 billion of assets constructed, maintained and used in the provision of core Council services to the community.

These assets consist of:

ASSET CATEGORY	REPLACEMENT COST (\$'1000)**
Infrastructure Assets	\$3,362,181
Transport (1045km roads, 220 bridges, > 500 km footpaths & cycleways, 350 bus shelters, 280 car parks)	\$1,817,883
Stormwater (>650 km pipes, 22,000 pits, 100 WQ control devices)	\$922,902
Buildings (~700 buildings & structures)	\$524,651
Recreation (playgrounds, sports fields, pools)	\$69,027
Other (waste, ICT, artwork, etc)	\$27,719
Non-Infrastructure Assets e.g. plant, equip & vehicles	\$74,090
Non-Depreciable Assets e.g. earthworks & utilities, landscaping, turf, land	\$671,292
GRAND TOTAL	\$4,107,563

Notes: ** Current as at 30 June 2017



The services delivered from each of the Asset Categories are:

ASSET CATEGORY	SERVICES
Transport	<ul style="list-style-type: none"> • Provision of transport infrastructure such as roads, bridges, footpaths, cycleways, car parks, retaining walls, boat ramps and jetties. • Traffic management and education programs. • Liaison with public transport authorities, review of levels of service and network planning, emergency planning and response.
Stormwater	<ul style="list-style-type: none"> • Delivery of stormwater infrastructure such as pits, pipes, culverts and water quality control devices. • Emergency response, level of service and network planning and water quality management.
Buildings	<ul style="list-style-type: none"> • Community facilities and libraries • Memorial Gardens and cemeteries • Cultural services including the Art Gallery and Illawarra Performing Arts Centre • Commercial property management • Tourist parks and youth services
Recreation	<ul style="list-style-type: none"> • Aquatic services • Environmental services • Parks and sportsfields & associated amenities • The Botanic Garden and annexes • Leisure centres
Other *	<ul style="list-style-type: none"> • Artwork commissioning and curation, library book acquisition and renewal, land acquisition and zoning, waste services, information, communication and technology services, plant, equipment and fleet services.



How old are our assets?

The age of infrastructure assets is illustrated in Figure 2 below. Assumptions have been made in many cases for assets constructed, or acquired, prior to 1970. These assumptions generally apply to transport and stormwater assets and are reflected in the peaks in the figure below at 1950, 1955 and 1960.

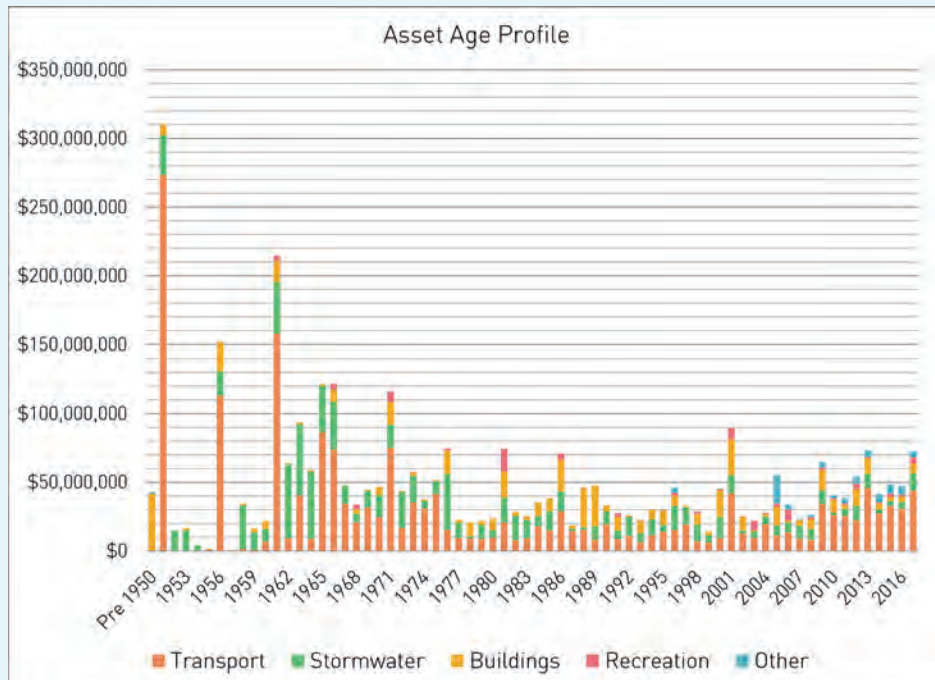


Figure 2





What is the current condition of the assets?

The condition of Council's assets are assessed and reviewed on a regular basis to ensure assets that are not in a condition suitable to meet the needs of the community are repaired or replaced. Assets are rated on a 1 - 5 scale as shown in the figure below and the rating used to inform the remaining life of assets and timing of maintenance or renewal programs.

CONDITION RATING SCALE	
Rating	Description of Condition
1	Excellent Condition: Only planned maintenance required
2	Very Good: Minor maintenance required plus planned maintenance
3	Good: Significant maintenance required
4	Average: Significant renewal/upgrade required
5	Poor: Unserviceable
	No Data

Figure 3

The current information relating to the condition of Council's assets is shown in the following graph. Significant work is underway to review and update the condition data for roads, footpaths, stormwater and building assets.

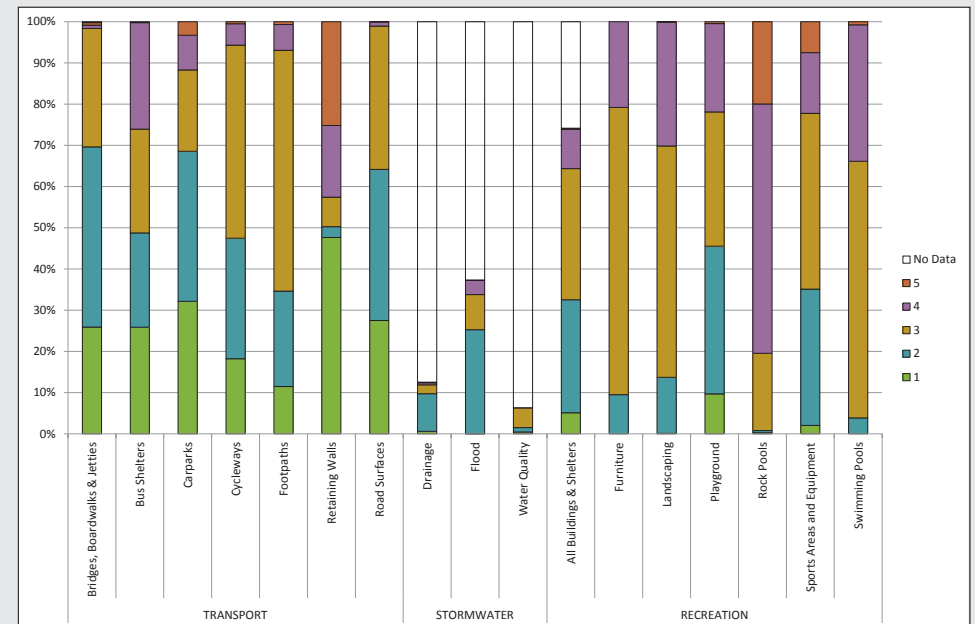


Figure 4: Asset Condition Profile



ASSET MANAGEMENT STAKEHOLDERS

There are a variety of stakeholders that have a role in supporting and enabling Council in effectively managing our assets, including external stakeholders (e.g. community members, government agencies, neighbouring councils, emergency services, developers, industry bodies) and internal stakeholders (e.g. Councillors & Council employees). Council actively works with these stakeholders to ensure the assets and services are delivered in accordance with community needs.

ASSET MANAGEMENT SYSTEMS

At Council, we have a number of internal systems that allow us to plan for building, maintaining, repairing and replacing assets. Our comprehensive Asset Management Information System, is linked to the Financial Asset Accounting System. This means we're able to make sure every asset whether a footpath, stormwater drain or public library is valued, accounted for and reported on.

These systems are also linked to Council's corporate risk management structure and level of service documentation. This ensures services and risks are balanced with the cost they incur.

ASSET MANAGEMENT MATURITY

The maturity assessment model comprises of 30 asset management practice areas that cover the key functions and processes of asset management. This maturity assessment was undertaken in 2011 and 2016. The results of the three maturity assessments are shown in Figure 6.

This model shows the maturity level of each asset management practice area on a scale of 0 to 5, with 0 being the lowest level of maturity and 5 being a highly advanced level. The graph has 'core' and 'advanced' maturity target levels as per the 2016 maturity assessment as defined by the International Infrastructure Management Manual, National Asset Management Association Framework and ISO 55000/55001.

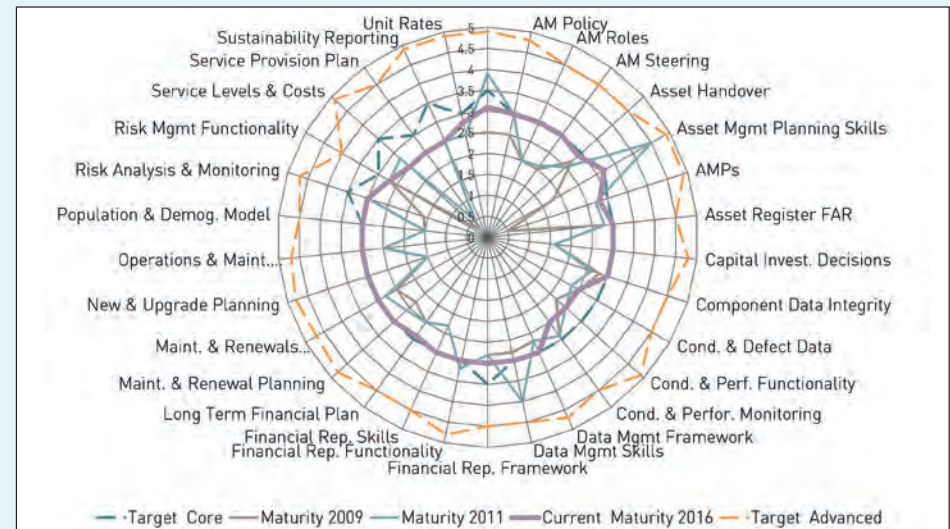
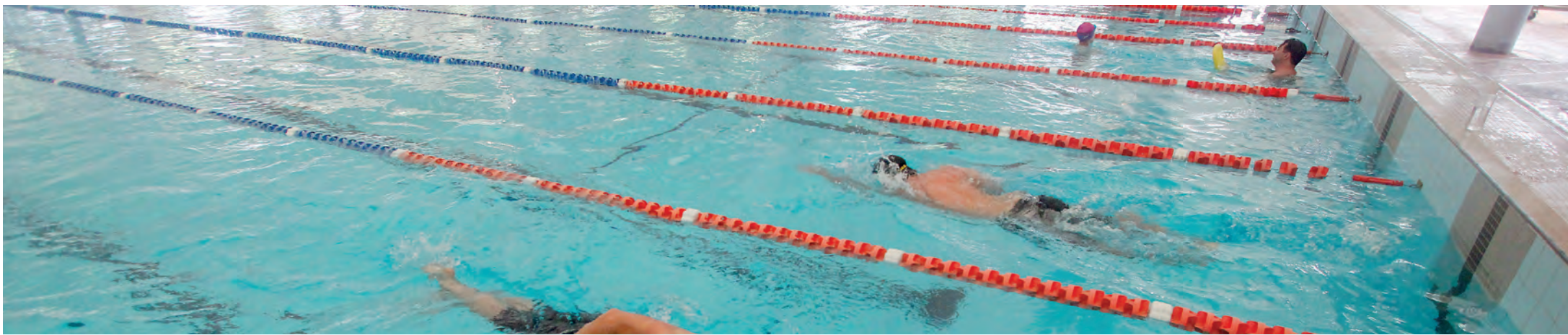


Figure 5

Council's target is to achieve or exceed a 'core' level of maturity across all asset management practice areas during the life of this plan.





The findings from the maturity assessment focus Council's attention on advancing current state asset management and service delivery practices in the following areas:

- Reinforcing links of service outcomes in the Strategic Asset Management Plan with long term investment decisions and associated funding in the Long Term Financial Plan (LTFP)
- Establishing consistent service level targets for condition, function, capacity, utilisation and risk so that Council can produce 10 year projected costs for operations, maintenance, renewal, upgrade and expansion with corresponding service level outcomes that can be communicated to the community
- Planning for new & upgraded assets to better include analysis impact on service levels and whole-of-life costs (including operating expenditure) and internal resources needed to manage a growing and aging system
- Updating detailed Asset Management Plans to produce at least 3 scenarios
- Develop a knowledge management strategy to ensure decision support information is available to inform these scenarios and provide an annual state of the assets report

Council's target is to achieve or exceed a 'core' level of maturity across all asset management practice areas during the life of this plan.

By delivering this Strategic Asset Management Plan, and supporting Asset Management Plans, Council has a transparent framework to improve the management of its assets. The framework will be used in conjunction with up-to-date technologies, methodologies and ongoing community engagement.

Decisions regarding allocation of resources and implementation of actions will have regard to sustainable maintenance of assets and the ongoing provision of services provided by the assets.

The continual improvement of asset management practices over the next decade will occur through:

- Completion of condition/function audit programs
- Re-assessment of useful lives projects
- Improved information on replacement cost unit rates
- Clarification on asset accounting methodologies
- Consultation on Levels of Service information
- Implementation of maintenance strategies
- Implementation of the Asset Management Improvement Plan actions
- Regular updates of this Plan and associated Asset Management Plans.



ASSET RISK MANAGEMENT

Critical Assets

The Critical Assets, owned and managed by Council, required for continued service delivery are:

- Waste facilities and associated plant & equipment
- Transport – road bridges and associated retaining walls
- Stormwater management assets
- Government buildings – i.e. administration & works depots
- Information Management Technology (IMT) assets
- Sea walls

The Critical Assets, owned and managed by other service authorities that are required for Council's continued service delivery are:

- The electricity network
- The telecommunications/ internet network
- Major roads/bridges owned and managed by Roads & Maritime Services that allow transport within, to and from the LGA
- Public transport networks
- Bus
- Rail lines and associated support assets e.g. bridges
- External waste services assets e.g. waste trucks
- Traffic signals and lighting
- Watermains
- Sewerage systems

Some examples of critical assets and their impact is shown on the following table:

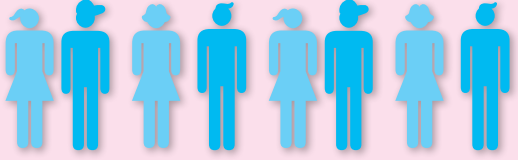
CRITICAL ASSET	FAILURE MODE	IMPACT
Footpaths/cycleways over pedestrian bridges or road bridges	Bridge collapse	If the bridge collapses underneath the footpath/cycleway, this will interrupt service to the road/rail/footpath underneath the bridge, as well as to the vehicles/pedestrians/cyclists etc that would normally use the bridge
Footpaths/cycleways supported by retaining walls	Retaining wall collapse	If the retaining wall collapses, then depending upon location, it could cause the area below to be unusable, as well as the footpath service stopping in this vicinity
Hierarchy 1 assets – footpaths at tourist spots including Grand Pacific Walk	Subsidence of path foundations/earthworks causing failure (cracking) of path	These are high use shared paths by a variety of travel modes, therefore high risk to Council if these paths fail as it will impact a large number of people
Servers and server holding facility	Server capacity reached or catastrophic failure of facility that holds the servers or server hardware not meeting requirements	This would interrupt the running of Council's business, of approx. 1000 employees and there is the potential to lose a large quantity of data
Electricity network	Failure/interruption of electricity supply	Council's business is heavily reliant on electricity, so the interruption of electricity supply to Council's administration building has the potential to impact the running of the business
Internet network	Failure/interruption of internet supply	Council's business is heavily reliant on internet, so the interruption of internet supply to Council's administration building has the potential to impact the running of the business
Communication lines	Failure/interruption of communication lines	With the NBN coming on board, telephone lines are becoming obsolete and being replaced by the NBN network. As this is progressively implemented, poor management can result in communication lines being cut off, this is critical for our emergency services and emergency management teams

Further information on critical assets can be found in Council's Asset Management Plans.

Future Challenges

Over the planning period of the next 10 years, there are a number of changes forecast within the Wollongong Local Government Area (LGA). This Plan identifies these changes and considers how they will affect the way Council has to plan for and deliver assets.

The current population of Wollongong is **216,375** (2018) and is forecast to increase by **0.97%** per annum to **237,453** (2028).



Technology is changing at a rapid rate, which is predicted to change the way services are delivered and will be managed through the implementation of an IMT Strategy.



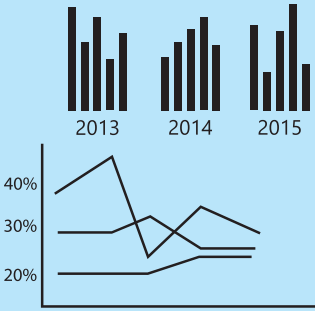
Service level improvements are being progressively implemented to ensure that assets are delivered efficiently, such as the construction of new footpaths around schools.



The number of dwellings is also expected to increase by **0.97%** per annum. This increase in dwellings creates a necessary increase in infrastructure assets because the new dwellings within each development area will need access roads, utilities, recreational areas, community facilities and public transport services.



Asset data is being continually improved upon through completion of condition and function audits to ensure the accuracy of planning for capital and operational works.



Year	Bar 1 (%)	Bar 2 (%)	Bar 3 (%)	Line 1 (%)	Line 2 (%)	Line 3 (%)
2013	35	45	25	38	28	20
2014	30	40	25	25	32	22
2015	35	45	25	28	28	25

Efficiency of assets to provide services is being investigated to ensure that land use is appropriate and multi-functional.



Council monitors climate changes so that any impacts to assets are planned for and implemented as required.



Enterprise-Wide Risk Management - Risk Ranking Tool

Risk control plans have been developed for each of the above critical risk areas and are monitored and managed in line with Council's Corporate Risk Management Procedure.

SEVERITY TABLE

DESCRIPTOR	PEOPLE (Social) <i>Due to Council culpability or negligence</i>	PROPERTY & FINANCIAL (Economic) <i>Property loss; Increased expenses; lost revenue</i>	ENVIRONMENT (Environment) <i>e.g. Waterways; Bushland; Air; Fauna; Flora</i>	REPUTATION (Governance) <i>Social; Ethical; Heritage; Cultural; Leadership</i>
		Assess loss as either one-off or recurrent multiplied by 10		"External Agency" may include: DLG; ICAC; Police; Audit Office, etc
Catastrophic 5	Death or total permanent disability	> \$15 million; Massive financial loss	Catastrophic event (e.g. habitat destruction) with national impact (e.g. endangered species) for more than one year	Appointment of Administrator Major State or National media coverage 1,000 + complaints Financial loss or fraud > \$500,000
Major 4	Critical injury resulting in long-term partial disability	> \$5 million - \$15 million; major financial loss	Major event (e.g. creek contamination) with regional impact (e.g. lake, escarpment) for more than one year	External Agency Inquiry with adverse finding Significant regional media coverage 50 - 1,000 complaints Financial loss or fraud > \$50,000 - \$500,000
Moderate 3	Very serious injury, e.g. broken arm, leg, wrist, etc which could result in hospitalisation and/or greater than 7 days off work	> \$100,000 - \$5 million; high financial loss	Major event (e.g. creek contamination) with regional impact (e.g. lake, escarpment) for between one month and one year	External Agency request for clarification Regional & suburban media coverage 20 - 50 complaints Financial loss or fraud > \$5,000 - \$50,000
Minor 2	Minor injury, e.g. strain, sprain, gash, etc resulting in between 1-7 days off work	> \$10,000 - \$100,000; minor financial loss	Minor event (e.g. 20lt oil spill) with localised impact (e.g. street, precinct) for less than one month	Suburban media coverage 10 - 20 complaints Financial loss or fraud > \$1,000 - \$5,000
Insignificant 1	Minor injury, e.g. cuts, abrasions, etc requiring first-aid and/or resulting in less than 1 day off work	< \$10,000; Low financial loss	Negligible event (e.g. noise pollution) with localised impact (e.g. street, precinct) for less than one month	Media enquiry / Letter to the Editor 0 - 10 complaints Financial loss or fraud < \$1,000

LIKELIHOOD TABLE

DESCRIPTOR	DESCRIPTION
Almost Certain A	<ul style="list-style-type: none"> • Could happen at any time • Is expected to occur in most circumstances • Occurs annually or more frequently
Likely B	<ul style="list-style-type: none"> • Will probably occur in most circumstances • Has occurred several times in the past (in my career) • Might occur in a 2-3 year timeframe
Possible C	<ul style="list-style-type: none"> • Has occurred once in the past at Council • Might occur under prevailing circumstances • Might occur in a 5 year timeframe
Unlikely D	<ul style="list-style-type: none"> • Could occur at some time at Council • Could happen but unlikely • Might occur in a 10 year timeframe
Rare E	<ul style="list-style-type: none"> • May occur in exceptional circumstances • Heard of something like this happening elsewhere • Could happen but probably never will

RISK SCORE MATRIX *

LIKELIHOOD	SEVERITY				
	Catastrophic 5	Major 4	Moderate 3	Minor 2	Insignificant 1
Almost Certain A	E25	E20	E15	H10	M5
Likely B	E20	E16	H12	M8	L4
Possible C	E15	H12	M9	M6	L3
Unlikely D	H10	M8	M6	L4	L2
Rare E	M5	L4	L3	L2	L1

RISK LEVEL	ACTION YOU SHOULD TAKE
EXTREME (E15-25) HIGH (H10-14)	Immediate action required; eliminate or reduce risk; or accept risk provided residual risk level is understood
MODERATE (M5-9)	Reduce risk; or accept risk provided residual risk level understood
LOW (L1-4)	Accept the risk; manage by routine procedure



1.3 WHERE DO WE WANT TO BE?

When making decisions on assets and how they need to be managed, we consider community expectations, our agreed level of service, asset renewal needs, forecast changes (such as climate change and population growth) and the criticality and risks associated with our assets.

LEVELS OF SERVICE

Council has documented service levels at a community and technical level. This Strategic Asset Management Plan shows examples of Community Levels of Service and the Technical Levels of Service are provided in Council's detailed Asset Management Plans for each asset grouping.

At a community level, services are planned in terms of quality, function and capacity/utilisation. The community expectations are typically measured against community survey results (primarily the IRIS Community Survey), utilisation statistics and condition/function data.

At the technical level, services are planned in terms of intervention levels and standards for operations, maintenance, renewal of assets and the creation of new assets. These technical levels of service are planned at the Asset Management Plan level, and are used to establish and measure the performance of Council's delivery programs to achieve the community levels of service in accordance with Council priorities, renewal needs and planned development.

The biennial IRIS community survey is a valuable source as it illustrates our community's priorities for improvements: The survey covers services provided to the community and the assets that support them.

Respondents were asked to rate how important particular services and facilities were to them on a scale of 1 to 5, where 1 meant 'not at all important' and 5 meant 'very important'. Using the same set of services and facilities, the respondents were also asked to rate how satisfied they were, with 1 meaning 'not at all satisfied' and 5 meaning 'very satisfied'.

The table below shows areas where the community has deemed a high importance and low satisfaction across the last four community surveys.

IRIS COMMUNITY SURVEY	Identified as not meeting resident expectations			
	2010	2012	2014	2017
Maintenance of local roads	✓	✓	✓	✓
Availability of parking in city centre	✓	✓	✓	✓
Availability of public toilets	✓	✓	✓	✓
Management of parking in city centre	✓	✓	✓	✓



Council uses this information on areas where the community expectations are not being met, and determines priorities for actions within the Asset Management Plans and Level of Service documentation. This survey is then repeated every 2 years to check progress on improving service levels and community satisfaction.

Wollongong City Council's Community Levels of Service Summarised

Examples of community level of service for Council assets used to measure our performance include:

Transport Services:

Service Target	Performance Measure
Roads are smooth and allow for comfortable travel	IRIS Community Survey
Streets are clean	IRIS Wellbeing Survey
Roads are safe and hazards are minimised	Road Safety Education Programs provided
Roads provide good traffic flow	IRIS Community Survey
Public transport and active modes of travel are encouraged	Traffic Planning & Local Studies
Parking options are available	IRIS Community Survey

Stormwater Services:

Service Target	Performance Measure
The stormwater network is inspected and maintained	Stormwater inspections and maintenance expenditure
Water quality is monitored	IRIS Wellbeing Survey
Flooding impacts are known and managed	Flood risk management plans and Infrastructure Delivery Program

Recreation Services:

Service Target	Performance Measure
A variety of recreation facilities are available, inspected, safe for use and maintained	IRIS Community Survey
Recreation facilities are accessible	Disability Inclusion Action Plan implementation actions



1.4 HOW WILL WE GET THERE?

LIFECYCLE COSTS

When it comes to asset management, best practice dictates that Council consider each phase in an assets life cycle, i.e. new assets require planning, design and construction costs, and these new assets need to be funded for their ongoing asset management needs. These include operations, maintenance, renewal, upgrade or even disposal. We need to consider and plan for these 'lifecycle costs' - represented by the Figure 6 below - at the outset for every new asset.

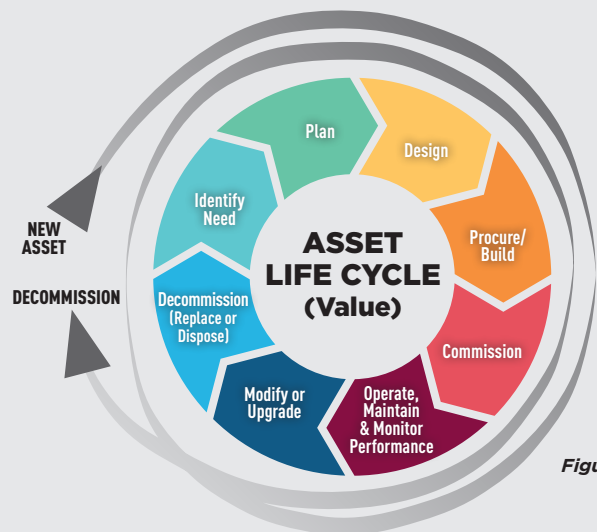


Figure 6

This is further explained in the table below and Figure 7 on next page:

CAPITAL	Renewal:	This is like-for-like replacement of an asset.
	Upgrade:	Improving an existing asset to provide a higher level of service, or to extend its useful life.
	New Assets:	Building a new asset that will benefit our community.
OPERATIONAL	Asset Maintenance:	Maintenance keeps an asset as near as possible to its original condition. By carrying out regular painting work, minor repairs or filling potholes, the deterioration of an asset is slowed down.
	Asset Operations:	How an asset is used for regular activities whether it be, for example, for public health programs, for safety, for operation of services from the asset (e.g. electricity & internet costs) or for amenity (eg, street sweeping, cleaning, mowing, etc).

Each year Council allocates money for the construction of new assets, and the renewal, operations and maintenance of existing ones. The following pie chart shows how these lifecycle costs are split and the estimated planned expenditure on new assets.

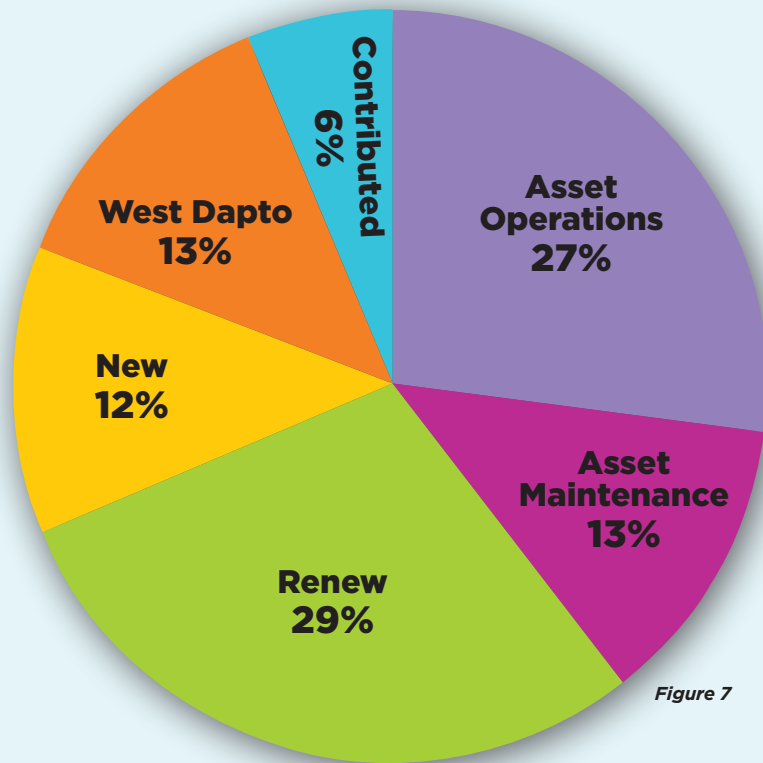


Figure 7

The operations, maintenance, renew and new expenditure is scheduled through Level of Service planning and the Infrastructure Delivery Program in consultation with stakeholders. The funding, meanwhile, is determined through the Long Term Financial Plan within Council's Resourcing Strategy and may be allocated out of either a Capital or Operational Budget. The fact Council is able to plan for and prioritise renewals means we can take into account potential efficiencies, condition, function, risk, and level of service.

INFRASTRUCTURE DELIVERY PROGRAM

Council's annual investment in infrastructure is significant, and consists of the following:

Capital Expenditure:

- Renewing or replacing Council assets that have reached the end of useful life; or
- Constructing new Council infrastructure

Asset Operations and Maintenance Expenditure, divided into:

- Operations - Expenditure required to keep things running for example, electricity for buildings, mowing of sportsfields, cleaning of pools
- Maintenance - Expenditure on routine activities to maintain Council infrastructure in a reasonable working condition for example, replacing carpets, removing graffiti, filling pot-holes.

The Infrastructure Delivery Program presents Council's commitment to ongoing investment in infrastructure, over the forward four years (2018/2019 to 2021/2022).

It presents:

- The list of capital projects that will be delivered and budget estimates;
- The process for identifying and prioritising capital projects within each service;
- Potential future infrastructure requirements for each service;
- Funding opportunities for 'renewal' and 'new' capital projects within each service; and
- The annual budget allocation for infrastructure operations and maintenance

This Infrastructure Delivery Program program represents an ambitious and growing schedule of projects which support a range of services such as tourism, city walkability, library services, waste management, stormwater management and transport.

The current budgets for capital expenditure over the next 10 years will remain around \$100 million per annum. These budgets have been planned in consultation with stakeholders through the Infrastructure Delivery Program process (formally known as the Capital Works Program). This budgeting



This graph shows Council's renewal needs represented by the full colour bars, are adequately planned and budgeted for, meaning Council is financially sustainable to deliver the required asset renewals over this planning period. Council aims to continue this practice of maintaining financial sustainability into the future.

The hatched bars represent what Council is planning to spend on new assets in the West Dapto Urban Release Area and elsewhere across the LGA over the next 10 years to cater for the growth, manage community expectations and meet service level requirements.

The projected asset value for Council's total asset stock over the next 10 years is expected to increase by approximately \$370 million, which is an average of \$37 million per year.

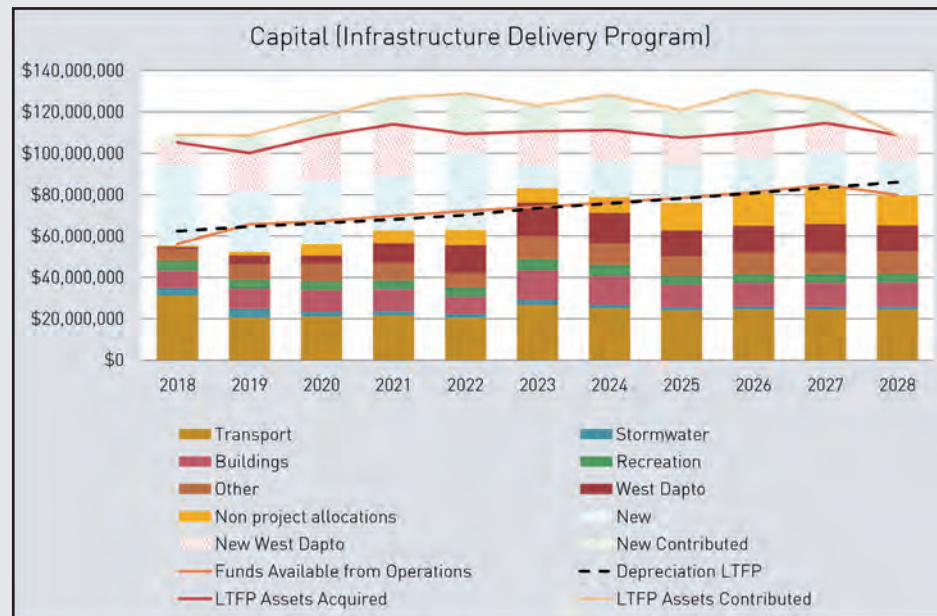


Figure 8 - Capital (Infrastructure Delivery Program)

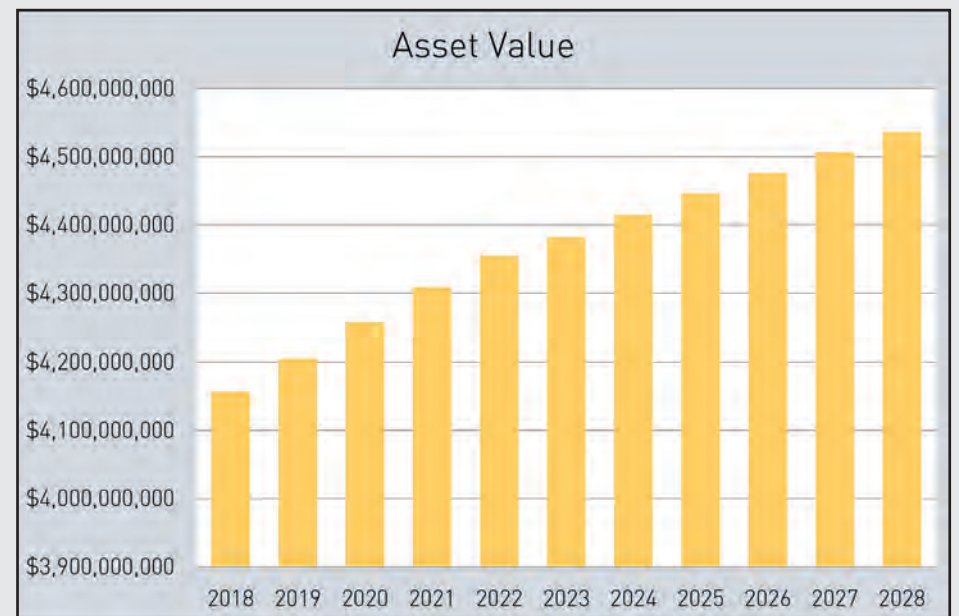


Figure 9 - Projected Asset Values



Over the next decade, the budgets for Asset Operational costs will increase as the number of assets Council is responsible for grows, and the existing assets needing more maintenance as they age. Currently, Council is updating our financial systems so we're able to project operations and maintenance budgets into the future within the system. These budgets will be reviewed once this project is complete, and on an annual basis.

The budgets represented in Figure 8 and 10 have been combined in Figure 11 to show the overall impact for future projections of Asset Operations and Capital expenditures.

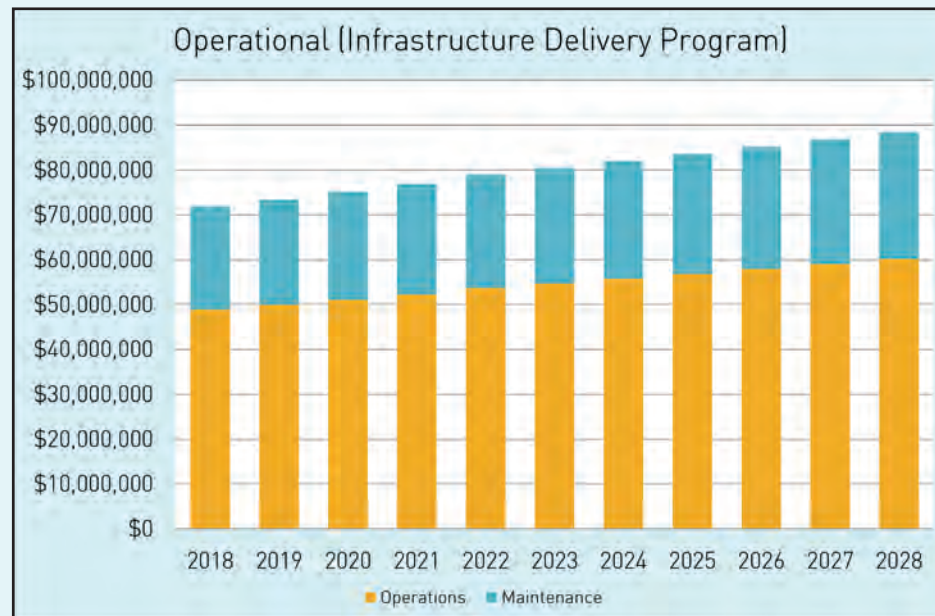


Figure 10 - Operational (Infrastructure Delivery Program)

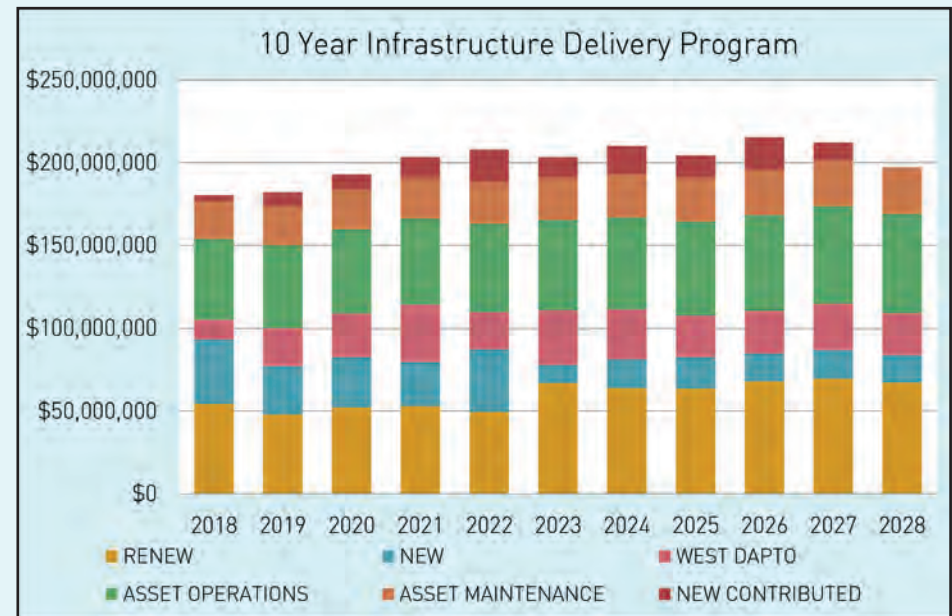


Figure 11 - 10 Year Infrastructure Delivery Plan

Wollongong is growing and rapid change is happening right across our Local Government Area. In the CBD, there is a significant increase in the level of higher density housing, while in the West Dapto Development Area new housing is coming online that will encourage and shape the continued development of Wollongong. With these changes comes the need to build, increase or improve on assets such as roads, stormwater, parks, playgrounds, and provide public transport links. This growth needs to be carefully planned for so that the sustainability of asset provision is maintained, and the needs of the community are met.

West Dapto: A brief case study

A great example of needing to plan for growth is West Dapto. Over the next few decades, there will be approximately 4.8km of extra roads and an additional 4.5km of cycleways that will be constructed. Once finished, they'll need ongoing maintenance, renewal and repair and to be factored in to road sweeping arrangements. Meanwhile, an estimated 6.9ha of parks will need to be mowed and any playgrounds maintained, repaired and replaced.



STRATEGIES

Moving forward, important strategic issues being considered and addressed include:

- Related asset management outcomes from Council strategies
- Changes in demand/customer satisfaction by the community
- Changes in technologies
- Growth of the Wollongong LGA and its effect on required assets to provide services
- Possible efficiencies created by transfer of asset ownership/responsibilities
- The availability of future funding sources
- Assessment of place based improvements to ensure a network approach is considered
- Improvements to asset data and valuation practices
- Planning for the potential impact of climate change
- Best practice in asset management guided by Institute of Public Works Engineering Australasia (IPWEA) and benchmarking against other Group 5 Councils
- Revision and continual improvement of asset management practices
- Reporting requirements through the Delivery Program and Annual Reports
- Linking emergency planning to asset management to ensure successful recovery of assets and the community after a disaster

PLANNING

Moving forward, this strategy will be delivered through the continued revision and implementation of the detailed Asset Management Plans. In doing this, customer satisfaction will be balanced against levels of service, risk, condition, and available budgets.

The current list of asset management plans are:

- Transport
- Stormwater
- Buildings and facilities
- Recreation and open spaces
- Plant equipment & fleet
- Waste (in progress)
- Information Management Technology (IMT)
- Other (library books, artworks, land)

PEOPLE

Our Asset Managers have the skills to manage assets. This is ensured through internal and external training, working with and learning from experienced personnel and keeping up to date with best practice.

FINANCIAL INDICATORS

There are a number of financial indicators which the Office of Local Government uses to benchmark Councils against, these include:

Asset Maintenance Ratio =	Maintenance Expended (Actual)
	Maintenance Required (Budget)
Renewals Ratio =	Renewal Expended (Actual)
	Renewals Required *(Changed from Annual Depreciation)
Capital Expenditure Ratio =	Total Capital Expense (Actual)
	Annual Depreciation
Lifecycle Expenditure =	Renewals Exp (Actual) + Maint EXP (Actual) + Asset Operations Exp (Actual)
Lifecycle Cost =	Renewals REQD + Maint REQD (Budget) + Asset Operations REQD (Budget)
Lifecycle Indicator =	Lifecycle Expenditure
	Lifecycle Cost

Council's performance against these indicators are reported within Council's Annual Report and End of Term Reports, with additional information provided in the Long Term Financial Plan.



IMPROVEMENT PROGRAM

Council's Strategic Asset Management Plan enables the overarching objectives of the Asset Strategy and Asset Management Policy to be achieved.

Our Strategic Asset Management objectives are to:

- Establish and maintain clear linkages between Council's agreed community driven services and the planning, delivery and performance measurement of our asset management delivery programs (our policy framework).
- Enable and demonstrate responsible and efficient management of Council's assets to deliver services (our programs).

- Establish and embed within the organisation core understanding, appreciation and accountability to enable delivery of mature asset management practices (our people).
- Improve the information, processes and systems supporting the management of our assets (our processes and systems).

Strategic actions developed to achieve these objectives are defined in the following table. Many strategic actions support multiple objectives and they are grouped around their primary contribution.

Asset Management Improvement Program

No	STRATEGIC ACTIONS	DESIRED OUTCOMES	PROGRESS	COMMENTS
Our Overarching Priorities				
S2	Implement Council's detailed Asset Management Improvement Plan	Improved financial and asset management capacity within Council to realise 'core' maturity for asset management planning.	In progress	Ongoing action
S3	Implement a governance process for review, monitoring and reporting of progress, achievements, costs and risks associated with implementing the asset management improvement program.	Priorities, resources, outcomes and risks to achieve the asset management objectives are identified and acknowledged.	Complete	Asset Management Steering Committee (AMSC) established in February 2012.
S10	Review the maturity assessment bi-annually to ensure continued improvement in asset management planning and practices.	Ongoing improvement actions are informed by an up to date assessment of maturity consistent with National Standards and Frameworks.	Complete Planned	Maturity Assessment undertaken in 2016. Planned for 2018/19.
Our Policy Framework				
S1	Finalise the review of the Asset Management Policy and submit it for adoption by Council.	Council's asset management activities are guided by a clear policy direction that has been adopted by Council.	Complete	Review undertaken in 2017 and adopted by Council 26 June 2017
S18	Further develop performance measures, metrics and rating systems for identified levels of service to reflect the needs and expectations of our community.	Levels of service provide direction for decision making, intervention levels and the allocation of resources.	In progress	Ongoing. Integral to the 2018 AMP review
S12	Develop, document and implement business processes to clearly identify operational service standards and monitor performance against these.	Service delivery is driven by, and performance measured against, clearly defined operational service standards.	In progress	Ongoing. Integral to the 2018 AMP review
S7	Ensure that the ongoing asset management resource requirements for new and upgrade capital works projects are considered in setting annual budgets.	Ongoing costs for new and upgrade works are recognised in setting annual budgets.	Ongoing	Business proposal process requires consideration of whole-of-life costing.
S14	Develop and implement a systematic and transparent process for prioritising capital works projects to include triple bottom line and asset lifecycle sustainability criteria.	Transparent and equitable allocation of capital funding and improved synergies in project proposals.	Complete	Prioritisation for new proposed projects completed in 2013-14. 2018-2022 Infrastructure Delivery Program includes details of prioritisation method for each program/service area.
S15	Undertake benchmarking to assist in assessing the efficiency of Council's infrastructure delivery programs and asset management activities.	Continued focus on assessing and improving Council's drive towards efficient service delivery.	In progress	Utilise IPWEA resources to standardise practice



Asset Management Improvement Program

No	STRATEGIC ACTIONS	DESIRED OUTCOMES	PROGRESS	COMMENTS
Our Processes and Systems				
S4	Continue to develop and annually review Asset Management Plans (AMPs) for the major asset groups to ensure they clearly communicate asset service related costs, benefits and risks.	AMPs provide a current summary of existing asset management information and provide direction for decision making and refining improvement actions.	In progress	Finalisation of current review planned for 2018/19 following adoption of revised Resourcing Strategy.
S5	Implement business processes and system modifications to identify infrastructure expenditure by service, asset group and expenditure type.	Financial information relating to the management of Council's assets is readily available using consistent structures and definitions.	In progress	Progressive implementation of process and business improvements.
S6	Ensure customer service request information and processes facilitate improved decision making and responsiveness for asset management.	Customer Service Requests inform asset management planning.	Complete	Ongoing. Customer requests prioritised on risk basis in line with AMPs.
S8	Further develop a risk management approach for all asset classes such that risks are managed and risks are reported consistent with Council's corporate risk management process.	Priority risks are identified and managed.	In progress	Integral part of current AMP review.
S9	Annually review and report on the completeness and accuracy of the data for all assets using the confidence grading system adopted in the detailed AMPs.	Information is of good quality and reliable to inform decision making.	In progress	Ongoing
S11	Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs.	Improved decision making and greater value for money.	In progress	Ongoing
S16	Review asset information and structures in Council's asset management information system to ensure that it aligns with strategic, tactical and operational planning requirements.	Resources for maintaining and utilising information are optimised.	In progress	Annual and ongoing review process.
S17	Consider processes and further actions to better manage heritage aspects associated with infrastructure assets.	Heritage aspects of Council's infrastructure assets are managed appropriately.	In progress	Heritage considerations integral part of planning for asset renewal and maintenance.
Our People				
S13	Ensure roles and responsibilities for asset management are clearly defined and incorporated into organisational structures, staff position descriptions and performance objectives.	Responsibility for asset management is clearly defined.	Complete	Roles and responsibilities matrix developed in line with organisational restructure.
S18	Further develop performance measures, metrics and rating systems for identified levels of service to reflect the needs and expectations of our community.	Levels of service provide direction for decision making, intervention levels and the allocation of resources.	In progress	
S19	Continue to develop skills and awareness of asset management planning across the organisation.	Improved organisational capacity and maturity in asset management planning.	In progress	Ongoing



Strategic Asset MANAGEMENT PLAN SUMMARY 2018 - 2028

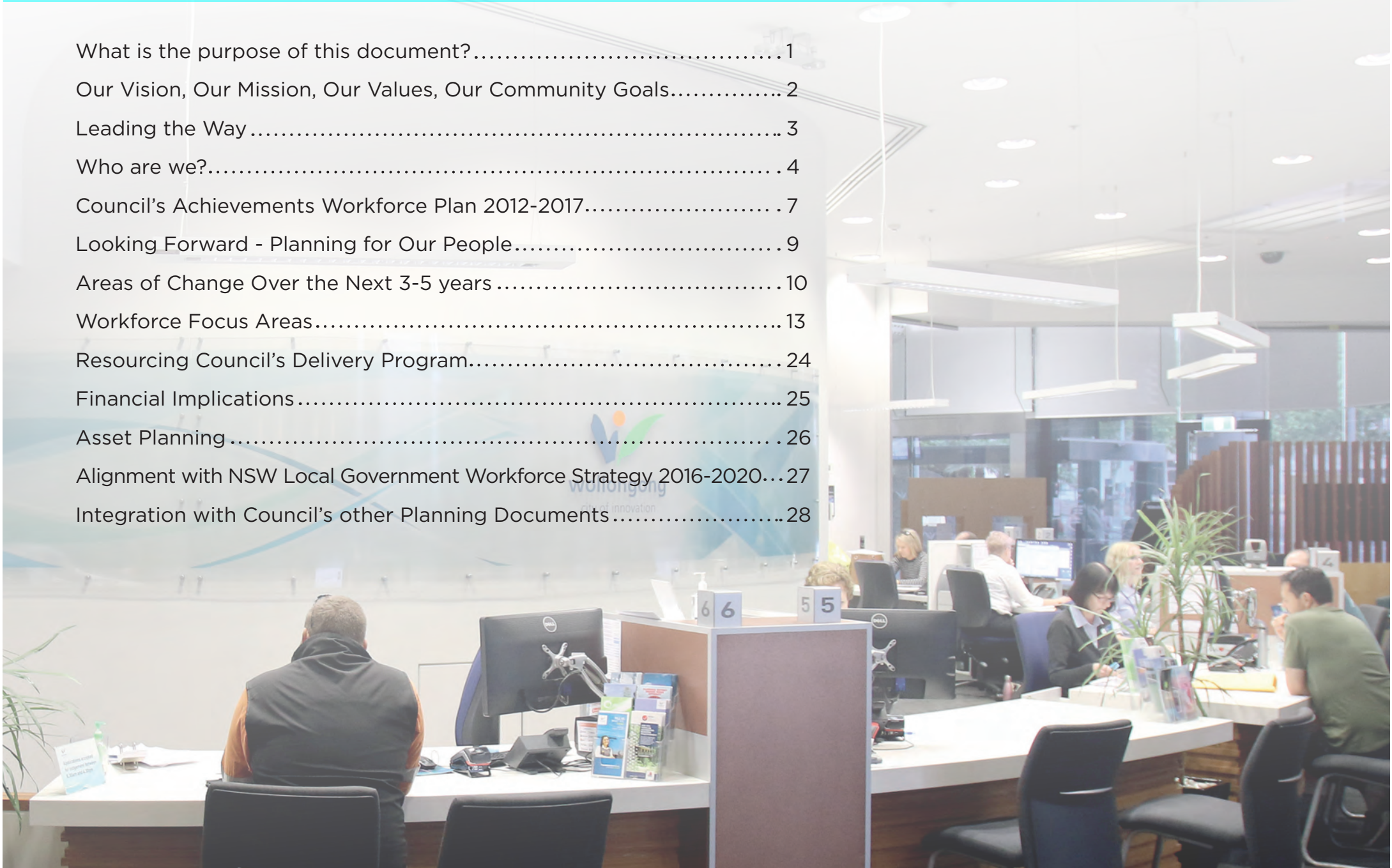


Workforce STRATEGY 2018 - 2022

DRAFT

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What is the purpose of this document?

Our people are our most important asset. Wollongong City Council is committed to being a local government authority of excellence that enhances our residents and visitors quality of life and environment through effective leadership, community involvement and commitment to service.

This Workforce Strategy outlines how we plan to support our workforce over the next four years to deliver Council's services to make our city a vibrant, engaging and connected place. To deliver our key objectives we need a workforce that is enabled, responsive, capable, engaged, inclusive, safe and well.

The Delivery Program outlines Council's commitment to delivering services and actions in line with the Community Strategic Plan. This Strategy identifies how Council will support its people to deliver those services and actions over the next three years.

Influences on the development of our workforce include; an ageing demographic, technology and automation, diversity and inclusion, providing flexible work options and building the skills and capabilities of our people. The strategies and actions outlined in this document will have a significant impact on the way in which we deliver our services to the community, highlighting the importance of strategic workforce planning.

Investment in our people is required to ensure the success of this Strategy. The areas requiring investment include:

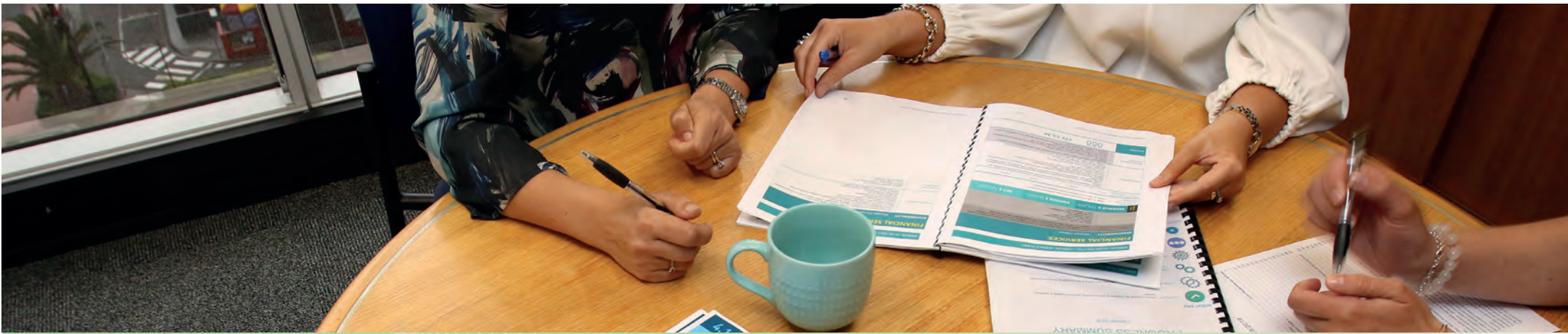
- Creation of a Learning and Development Strategy and Framework

- Review and implementation of safety initiatives resulting from the Work Health and Safety Culture Survey
- Implementation of a Reward and Recognition Program
- Investigation and consideration of a Capability Framework
- Completion of a Staff Engagement Survey

The Strategy also identifies opportunities for investment in assets, specifically equipment, technology and workforce accommodation.

How we developed this Strategy

- Data analysis and benchmarking information
- Using existing sources and data including the People Matters Survey, WHS Wellness Survey 2017, Organisational Culture Index and existing workforce data and profile information.
- Review of our Community Strategic Plan, Delivery Program and Supporting Documents
- Collaborative design-thinking involving management, staff and unions
- Strategic planning workshops
- Workforce planning by our Delivery Streams



OUR VISION

“From the mountains to the sea, we value and protect our natural environment and we will be leaders in building an educated, creative and connected community.”

OUR MISSION

To be a local government of excellence that enhances our City’s quality of life and environment through effective leadership, community involvement and commitment to service.

OUR VALUES:

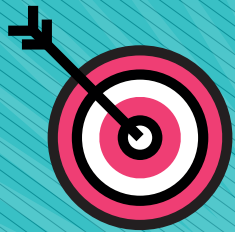
- Maintain integrity and earn trust
- Treat customers as we want to be treated
- Use the community’s money wisely
- Bring out the best in each other

OUR COMMUNITY GOALS

1. We value and protect our environment
2. We have an innovative and sustainable economy
3. We have a creative, vibrant city
4. We are a connected and engaged community
5. We have a healthy community in a liveable city
6. We have affordable and accessible transport.

LEADING *the way*

In 2017, we embarked on an internal program to optimise our performance to achieve our community goals. Our Leading the Way Program provides a framework for the workforce in the planning and delivery of services by achieving:



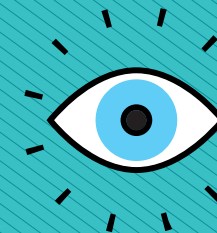
EXCELLENCE EVERY DAY

Everything we do, we do exceptionally well



INSPIRING CREATIVITY

We seek out opportunities to do cool things for our customers



EYES ON THE FUTURE

We're shaping our future for the next 10, 20, 50 years

Each of the actions within this document fall within one or more of these areas

WHAT WE DO
HOW WE DO IT **MATTERS**

Our preferred culture includes constructive behaviours*

- Humanistic-encouraging
- Affiliative
- Self-actualising
- Achievement focused

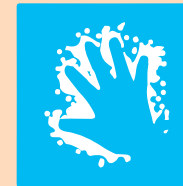


Who are we? Snapshot of the Wollongong City Council workforce

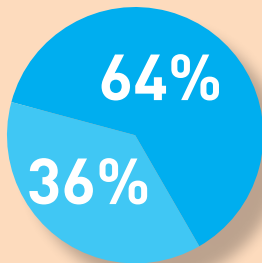


1176 full time equivalents deliver services to the community made up of **751** indoor and **425** outdoor employees

14.75 YEARS is the average tenure of our workforce



1.7% identify as an Aboriginal or Torres Strait Islander background



64% of the workforce are working full-time and **36%** are working part-time or casual

46.81 YEARS is the average age of our workforce



3% GENERATION Z: < 21 years
19% GENERATION Y: 22 to 37 years
39% GENERATION X: 38 to 52 years
38% BABY BOOMERS: 53 to 71 years
0.5% SILENT GENERATION: 72 to 92 years

*Data taken from WCC Aurion System unless stated.



Who are we? Snapshot of the Wollongong City Council workforce



21% were born outside Australia

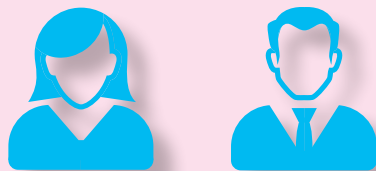


5% come from culturally and linguistically diverse background

5% have a disability



80% of our workforce live within the Wollongong Local Government Area



WE ARE

43% female and **57%** male

Council has an estimated **1500** regular volunteers






wollongong
city of innovation



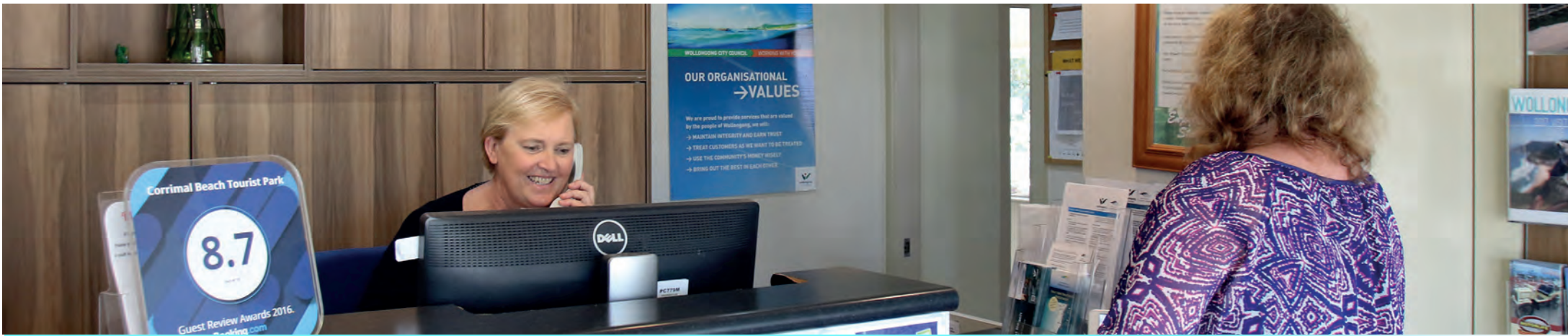
Council's Workforce Plan 2012-2017 Achievements

Over the past five years, we have made significant progress towards the vision and goals of the 2012-2017 Workforce Plan. The Plan was developed to provide a strategic direction for the management of our workforce to meet changing needs while focusing on our ability to deliver outstanding customer and community services.

Key achievements toward this plan over the five year period include:

- The Workforce Planning Framework, guidelines and support tools were delivered in 2016.
- During the 2014 Enterprise Agreement negotiations we committed to review the reward and remuneration structure and performance management system. This review began in 2017 and will continue during the next workforce planning period.
- Continued utilisation of the Organisational Culture Index (OCI) Survey to measure and report on organisational culture. This was undertaken in late 2014, with the results received and presented in March 2015.
- The Transition to Retirement Policy was endorsed and implemented in November 2014.
- Continued development of the Cadet, Apprentice and Trainee (CAT's) program. The 2015 intake saw increased participation outside of targeted positions from applicants that have identified as Aboriginal and Torres Strait Islanders (ATSI) and people with a disability.
- Increased engagement with education groups including Illawarra Careers Advisors Network (ICAN) and Workplace Learning Illawarra has resulted in improved availability of school work experience placements of 150 weeks in 2015-16.
- Participation in the People Matters Survey in 2017. Data collected has been considered in the development of this Strategy.
- A WHS Safety Culture Survey was carried out in 2017. An action plan is being developed for implementation in 2018.
- Council's eRecruitment system was implemented in 2015.
- A Human Resources Business Partnership model was introduced in 2016 which has reinforced a strategic workforce planning approach to talent management.
- Council received the 50:50 Vision Councils for Gender Equity Award in July 2016 from Australian Local Government Women's Association (ALGWA).





Looking Forward - Planning for our People

To effectively plan for our workforce, we need to consider the anticipated trends and challenges and what our desired workforce looks like.

WCC Specific Trends and Challenges

Changing culture with new starters, new experiences, different ages

Changing work arrangements e.g. flexible options

Our workforce is ageing

Need for greater agility and an evolving workforce

Managing expectations

Increasing reliance on systems technology

Keeping our people safe and well

Loss of skills and knowledge to retiring workforce

Reduce silos and increasing collaboration

Resistance to change

Changing and increasing legislation

Keeping pace in a changing environment

Difficulty attracting and retaining particular professions and roles

Balancing long term priorities with short term projects/issues

What does a Successful Workforce look like?

Jobs are designed to balance operational and strategic work

Diversity and inclusion

Committed to a safety culture of zero harm

An engaged workforce, committed to delivering business objectives

Agile, multi-skilled employees

Customer focused (internal and external)

Supported by flexible work practices

Responsive and open to change

Enabled by technology

Nimble workforce and structure to meet the changing needs of the community

Part of a collaborative, networked organisation

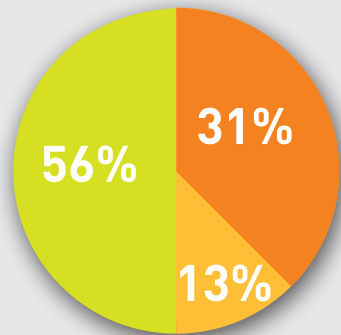
Innovative

Accountable to clear expectations while willing to try new things and learn from mistakes

Workshops with our people, including management and staff, have highlighted the following key areas of change over a 3-5 year timeframe. Our focus areas, strategies and actions support our workforce to embrace and respond to these challenges.

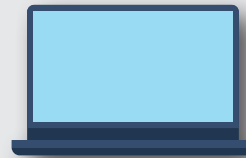


Areas of Change over the next 3-5 years



Supporting our Ageing Workforce

Currently, 31% of our workforce is aged 55 and older and 13% is aged 60 years and older. We are planning for the impact of our ageing workforce by having systems and support mechanisms in place to transfer knowledge and capability from retirees within our organisation. We will provide support to our workforce that is safe and well through flexible employment practices. We will also continue to support our changing workforce via our Transition to Retirement Policy.



Technology and Automation

Technology and automation supports the way we work, and has the potential to result in efficiencies gained from doing more with less.

We have been experiencing the impact of advancing technology on the way we deliver services:

- Social media now forms a core part of our engagement and communication
- Increased demand for mobility across all services
- Online booking systems for commercial and community services
- Web casting of Council meetings
- Increased conferencing and web-based platforms for meetings and forums
- Increasing digital platforms in library services

We will work to provide our diverse community with access to technology. In 2017 76.6% of Wollongong households have broadband internet connection, up from 32.5% in 2011. This varies across the city from a low of 55% in the south to a high of 88.8% in areas to the north of the city. We will continue to plan the best way to reach our communities using a range of mediums including technology and face to face service provision.



Areas of Change over the next 3-5 years

Diversity and Inclusion

Our Workforce Diversity Plan 2016-2019 demonstrates our commitment to a culture where diversity is encouraged and celebrated. This includes diversity of age, ethnicity and gender and extends to diversity of experience and thought. We will build a contemporary culture to attract and retain a diverse and appropriately skilled workforce that is increasingly representative of our community.

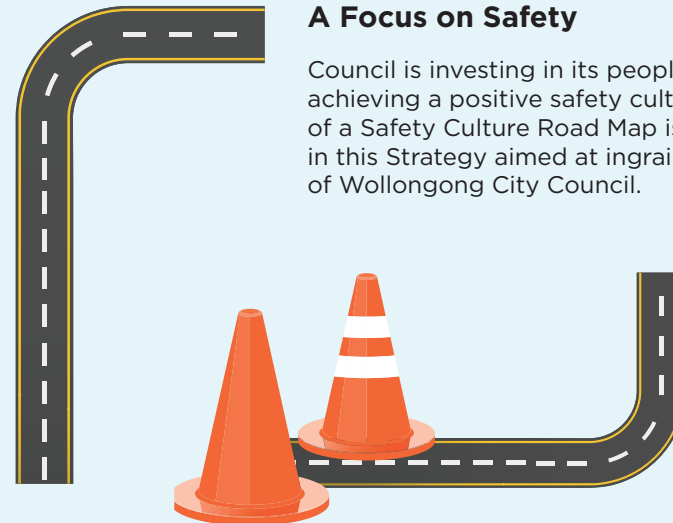


Flexibility and Capability

The need for employees who are able to adapt and transfer skills to different roles and projects is becoming increasingly sought after to support and deliver on Council's Delivery Program and Operational Plan. We are committed to building a capable workforce that has the necessary skills and access to training to deliver a high level of services to our community.

A Focus on Safety

Council is investing in its people through working on achieving a positive safety culture. The implementation of a Safety Culture Road Map is one of the key actions in this Strategy aimed at ingraining safety in the culture of Wollongong City Council.



Our people deliver 34 services from libraries, community and cultural services, land use planning, financial services, environment and development assessment, ranger services, infrastructure and asset planning and capital program delivery and maintenance services.





Focus Area 5
SAFE & WELL

We build a culture where safety is the norm and we make decisions that ensure the wellness of our people. We encourage positive workplace behaviour and value inclusivity. We see the benefit of leveraging our differences to achieve enhanced outcomes.

Focus Area 1
INCLUSIVE & ENGAGED

We encourage collaboration at all levels by creating and contributing to shared goals. Our employees understand where they fit in the bigger picture and that what they do and how they do it matters. We attract and retain great staff to support the delivery of Council's services.

Focus Area 4
CAPABLE

We continuously build the capability and capacity of our workforce. We develop our staff and create a safe space for employees to embrace opportunities to learn and develop in a supportive and nurturing environment.

WORKFORCE FOCUS AREAS

Our areas of focus will enhance workforce performance and service delivery for our community.

Focus Area 2
ENABLED

We develop and implement appropriate policy, technology, systems and processes to enable our workforce to make effective and measured decisions. We encourage innovative thinking and provide an environment in which employees are empowered to develop and implement creative solutions and ideas.

Focus Area 3
RESPONSIVE

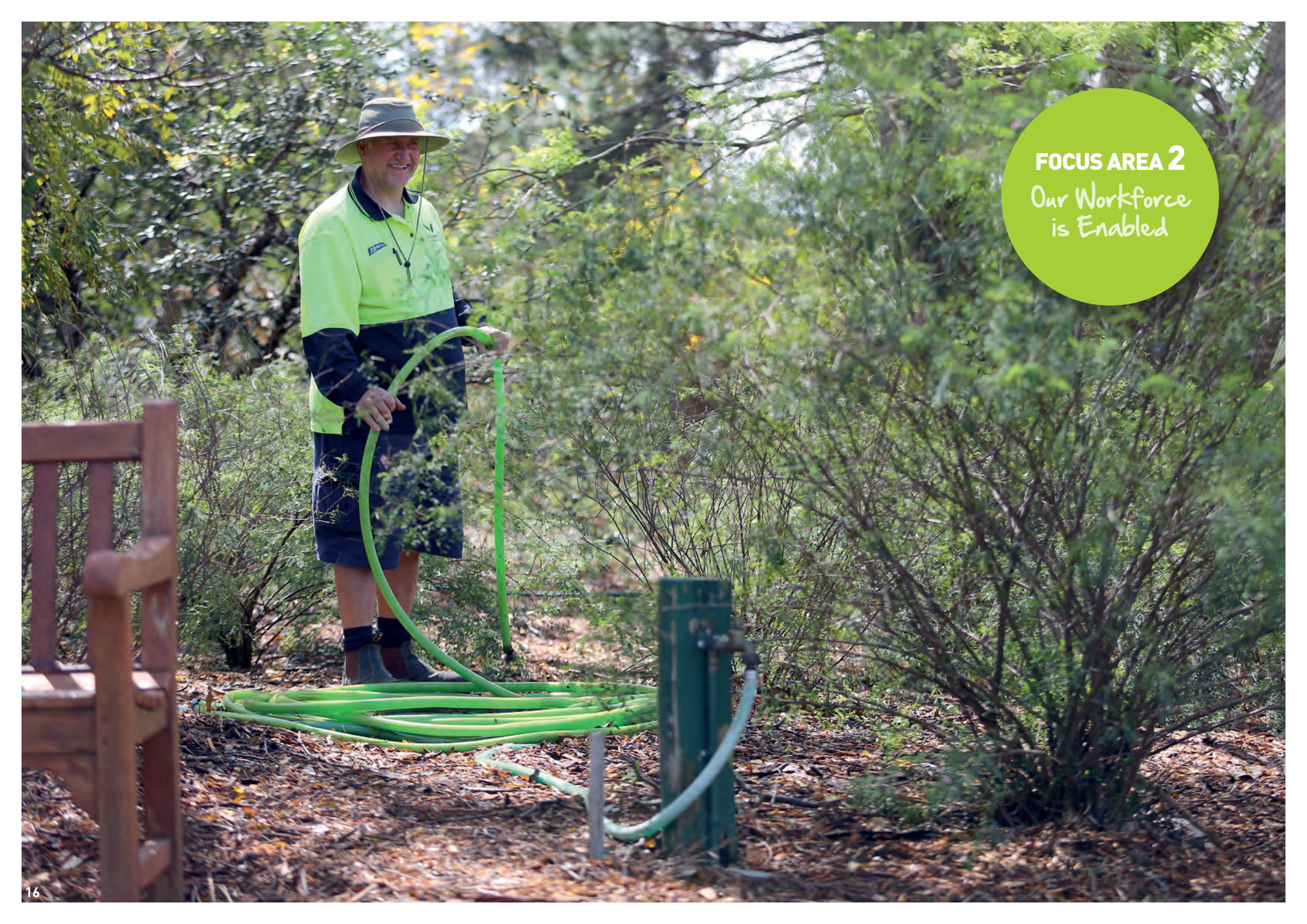
We review and update our approach to work to ensure that we are flexible and adaptable in an ever-changing environment. We communicate the need for change and work together to think of ways to achieve excellence in service delivery to the community.

FOCUS AREA 1
Our Workforce
is Inclusive &
Engaged



	WHAT?	WHY?	HOW?	RESPONSIBILITY	2018/19	2019/20	2020/21	2021/22
1.1	Communicate the objectives of the organisation with our employees	To make sure our workforce understands their role and the purpose of the organisation	Share information about the Community Strategic Plan, Delivery Program and Operational Plan with our workforce	Executive, All Divisions	✓	✓	✓	✓
1.2	Improve our workplace culture	To engage our workforce through common values that builds a culture of improvement through inclusive behaviours	Develop and embed refreshed organisational values Carry out the OCI Survey, and implement a culture action plan to develop preferred behaviours across the organisation	OGM	✓		✓	
1.3	Improve employee satisfaction	To measure workplace culture and employee satisfaction	Conduct a biennial staff engagement survey and identify and act on areas for improvement	OGM		✓		✓
1.4	Develop and implement recruitment processes etc.	To position ourselves as an employer of choice so we attract and retain people who are connected to our purpose, values and organisational goals	Carry out recruitment processes and procedures with a focus on the applicant experience	HR, OGM	✓	✓	✓	✓
1.5	Build our talent pipeline for future leaders and technical experts	To invest in areas of identified skill demand and possible shortages	Provide opportunities for staff to work in other divisions to transfer skills and knowledge base of workforce Continue to support entry level workforce employment programs Learning and Development opportunities including the Tertiary Assistance Program	HR	✓	✓	✓	✓
1.6	Strengthen diversity and inclusion in our workplace	To move toward representing our community and benefit from greater diversity of experience and thought	Diversity and inclusion are part of our day to day decisions Better reflect the diversity of our community through designated recruitment process and positions	Executive, All Divisions	✓	✓	✓	✓

FOCUS AREA	PERFORMANCE MEASUREMENT	SOURCE	BASELINE	TARGET
ENGAGED	% of our workforce who understand their work contributes to Council's overall objectives	People Matters Survey	69%	100%
	% of our workforce who believe there is good communication across sections of Council	Staff Survey	Establish baseline	-
	% of our workforce who believe knowledge and information is shared throughout Council	Staff Survey	Establish baseline	-
	% of our workforce who believe there is good cooperation between different sections of Council	People Matters Survey	48%	↑
	% representativeness of our community in our workforce	Workforce data	2017	↑
	% of our workforce who believe they are encouraged to provide feedback about things that concern them	Staff Survey	Establish baseline	-
	%↑ in WCC Organisational Culture Index (OCI)	OCI Survey	2012 Result	↑ in blue culture

A man wearing a wide-brimmed hat, a high-visibility yellow and black long-sleeved shirt, and dark shorts is standing in a wooded area. He is holding a bright green hose that is coiled on the ground. The ground is covered with dry leaves and twigs. In the foreground, there is a wooden fence on the left and a green metal post with a hose attached to it. The background is filled with dense green foliage and trees.

FOCUS AREA 2
Our Workforce
is Enabled

	WHAT?	WHY?	HOW?	RESPONSIBILITY	2018/19	2019/20	2020/21	2021/22
2.1	Identify and address skills gaps	To develop a multi-skilled and agile workforce	Develop a Learning and Development Strategy to identify and address skill gaps	HR, OGM, All Divisions	✓	✓		
2.2	Strategically plan for the impacts of technology	To create a workforce that is adaptable to advances in technology	Undertake a technological needs analysis and skills audit to identify and address organisational gaps	G&I	✓	✓		
2.3	Build the technological capability of our people	Technology has been identified as a trend and challenge for WCC over the next 3 - 5 years	Build the technological capability of our workforce Deploy Information Management Technology Strategy	All Divisions	✓	✓	✓	✓
2.4	Create work spaces that are contemporary and fit for purpose	To optimise our effectiveness it is important that workplace accommodation and facilities for our staff and visitors are fit for purpose and enable our people to perform to their best	Design and implement a workforce accommodation strategy that explores flexible workplace arrangements to address space utilisation and create meeting and workplaces alike that are accessible and inclusive	I&W	✓	✓	✓	✓

FOCUS AREA	PERFORMANCE MEASUREMENT	SOURCE	BASELINE	TARGET
	% of staff who believe they have the tools and equipment they need to do their job effectively	People Matters Survey	62%	↑
	% of our workforce who believe they have the right technology to do their work	Staff Survey	Establish baseline	↑
	Demand vs supply of training in using technology	Workforce Data	N/A	Meet Demand

FOCUS AREA 3
*Our Workforce
is Responsive*



	WHAT?	WHY?	HOW?	RESPONSIBILITY	2018/19	2019/20	2020/21	2021/22
3.1	Facilitate the review and introduction of equipment, tools and resources required for changing workforce needs	To support we are responsive to changing industry, community and organisational needs	Research best-practices to respond to future advances in the work environment such as dial-in meetings, remote workplaces and virtual teams	G&I/OGM		✓	✓	
3.2	Build our employer brand as a flexible organisation	Keep pace with employment practices to respond to workforce trends and customer service demands	Build flexibility provisions within the Enterprise Agreement	HR	✓			
3.3	Contemporary reward and recognition practices	To support a flexible and contemporary workforce	Implement a renewed approach to reward and recognition Review employment policies and implement the new Enterprise Agreement	HR, All Divisions	✓	✓		
3.4	Manage the impact of an ageing workforce	To protect the organisation from loss of organisational knowledge and skills	Develop a suite of strategies to support our ageing workforce including flexible work, re-training opportunities, coaching, transfer and capture knowledge	HR	✓	✓	✓	✓
3.5	Cultivate a learning organisation	To engage staff, recognise effort and contribution and optimise the potential of our people	Carry out a Learning and Development Strategy Program Investigate and consider a Continuous Improvement Model	OGM, HR			✓	✓

FOCUS AREA	PERFORMANCE MEASUREMENT	SOURCE	BASELINE	TARGET
RESPONSIVE	Increase in community satisfaction with Council	Community Survey	3.4 (2017)	↑
	Increase in community satisfaction with Council's Customer Service	Community Survey	4.0 (2017)	↑
	% of our workforce who believe Council has enough flexible working arrangements to meet their needs	Staff Survey	Establish baseline	-

FOCUS AREA 4
*Our Workforce
is Capable*



	WHAT?	WHY?	HOW?	RESPONSIBILITY	2018/19	2019/20	2020/21	2021/22
4.1	Leadership Development Program	All of our workforce have an important role in delivering services to the community	Develop and implement a leadership approach consistent with the philosophy that everyone has an important role to play	OGM, HR	✓	✓	✓	✓
4.2	Mentoring and Coaching for our People	To provide opportunities for professional growth to optimise career development and capacity building	Create opportunities to involve managers and staff in formal mentoring programs within and outside local government	OGM, HR	✓	✓	✓	✓
4.3	Investigate a Capability Framework	The impact of adopting a capability framework will have a significant impact and needs to be and fully considered	Investigate and consider the implementation of a capability framework across the organisation	OGM, HR		✓	✓	✓
4.4	Strategic Divisional Workforce Planning	To facilitate workforce planning which will include a succession planning approach, and rigor in workforce decision making and recruitment	Support managers in the preparation and implementation of divisional strategic workforce plans	OGM	✓	✓	✓	✓
4.5	Build a contemporary, capable workforce	To develop a sustainable workforce responsive to changing industry, community and organisational needs	Identify industry trends in roles and develop strategies to address potential skill shortages	OGM, HR	✓	✓	✓	✓
4.6	Develop and implement a Succession Planning Framework	Build an internal pipeline to manage skill shortages and plan for future needs	Support divisions to analyse current positions to determine gaps and plan for future requirements	OGM All Divisions	✓	✓	✓	✓

FOCUS AREA	PERFORMANCE MEASUREMENT	SOURCE	BASELINE	TARGET
CAPABLE	% of divisional workforce plans developed	Project Reporting	N/A	100%
	% implementation of Succession Planning Framework	Project Reporting	N/A	100%

our safety

everyone everyday everywhere

means we are:

- 1 Ready and capable of working safely*
- 2 Aware of our risks and act to control them*
- 3 Taking ownership of our actions*
- 4 Speaking up if we see hazards or unsafe behaviours*
- 5 Celebrating our successes and learning from our mistakes*

Our Vision

We work together to achieve a healthy, safe environment, free from harm.

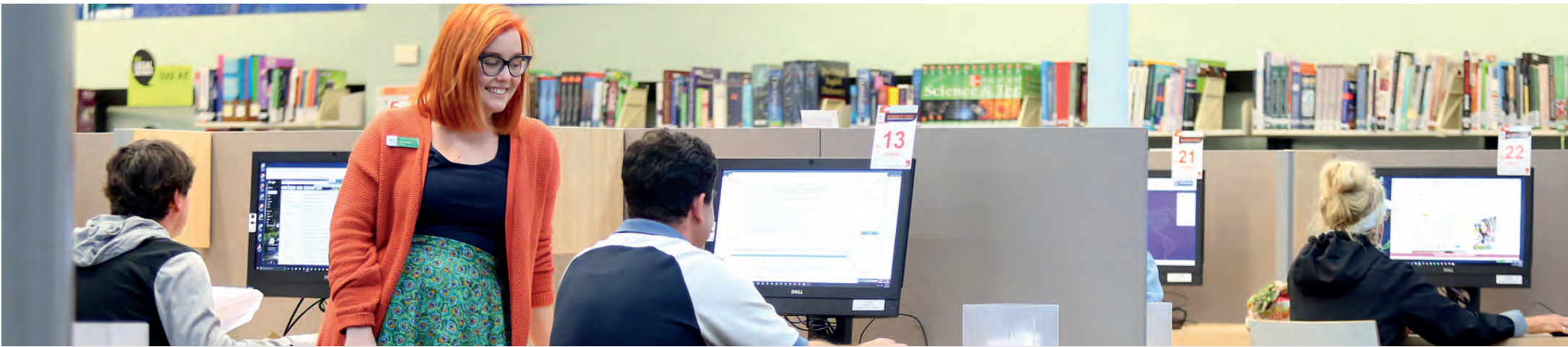
We lead the way, by caring for one another, looking after the environment and the well-being of our community.

FOCUS AREA 5
*Our Workforce
is Safe & Well*

Suzana Stojcevska

	WHAT?	WHY?	HOW?	RESPONSIBILITY	2018/19	2019/20	2020/21	2021/22
5.1	Strengthen our safety culture	To build and sustain a culture that includes all employees to undertake their work free from harm	Managers demonstrate visible leadership, deliver engaging and interactive safety interactions All employees are engaged to apply council safety behavioural expectations	All managers	✓	✓	✓	✓
5.2	Improve our workplace wellness and safety	We are committed to improving our safety and the wellbeing of our workforce	Carry out the priority actions from the Work Health and Safety Culture Strategic Road Map Establish new safety performance measures	All Managers	✓	✓	✓	
5.3	Conduct a workplace wellness and safety culture health check	Monitor our improvement in the safety and wellbeing of our workforce	Deliver a follow up Work Health and Safety Culture Survey to identify improvements in our safety behaviour and refocus our resources to areas requiring improvement	HR			✓	
5.4	Demonstrate our commitment to a safe workplace	A workforce that is safe and free from harm enables people to perform at their best	Recognise and reward safe workplace behaviours Continuation, review and expansion of our Wellness Program	All managers HR	✓	✓	✓	✓

FOCUS AREA	PERFORMANCE MEASUREMENT	SOURCE	BASELINE	TARGET
INCLUSIVE, SAFE AND WELL	% of our workforce who believe they maintain a good balance between work and other aspects of life	People Matters Survey	69%	↑
	% ↓ in average annual sick leave per annum	Corporate Indicators	6.86	7
	% ↓ in average lost time injury and severity rates per annum	Corporate Indicators	18.75	0
	% of our workforce who consider Council an overall safe place to work	WHS Culture Survey	93.5	Maintain
	% ↑ in WCC Safety Culture Index	WHS Culture Survey	58.7	Overall increase
	% of workforce participating in the Wellness Program	Human Resources	Establish Baseline	↑



Resourcing Council's Delivery Program

The Delivery Program 2018 - 2021 outlines Council's commitment to delivering those strategies and actions for which it holds responsibility, in line with Our Wollongong 2028 Community Strategic Plan. This Workforce Strategy identifies how Council will support its people to deliver the services and actions outlined in the Delivery Program over the next three years.

There are a number of areas within this Strategy that are an investment in our people, and should result in returns of efficiency or cost savings over time. Those areas are identified below may require additional funds to support the implementation of these projects.

- Research and Development
- Safety Initiative as identified in the Leading the Way Health and Safety Strategic Road Map
- Reward and Recognition Program
- Investigation and consideration of a Capability Framework
- Staff Engagement Survey
- Equipment and Technology
- Council's Workforce Accommodation Project
- Mentoring and coaching.

Successful implementation of the actions in this strategy should see benefits realised in areas related to staff health and wellbeing through reduced absences, less workers compensation claims and increased efficiencies. Importantly, resourcing for our workforce should realise overall enhanced service delivery to our community.

Financial Implications

Employee Costs account for approximately 46% of Council's total operating expenditure and encompass both direct labour costs as well as associated costs. The Long Term Financial Plan includes service levels as outlined in the Delivery Program 2019/22 and Annual Service Plan 2018/19. Estimates for expenses and income in future years have been applied on existing service levels unless a decision has been made, or a plan is in place to vary this level.

Superannuation costs are projected to increase in line with salary and wage payments and include an allowance for a series of 0.5% increases in the super guarantee from 2021/22 to 2025/26 bring's the total levy to 12% by 1 July 2025. Council has employees that are members of a Local Government Defined Benefits Superannuation Scheme that ceased taking new members in 1991. As a result of the impact of the Global Financial Crisis on the Scheme, member councils have been required to make additional payments to address funding requirements for remaining participants in the scheme. The final payment is currently anticipated to be in 2020/21 and Council's forecasts include a budget of \$1.9M million annually for the 2018/19 to 2020/21 periods.

Council has maintained a self-insurance licence for workers' compensation for over 20 years. Under this arrangement, Council meets all workers' compensation related costs including salary and wages, medical and associated costs up to \$750,000 on any individual claim. Claims beyond this are supported by an external insurance policy. t

	2017/18 Forecast \$100's	2018/19 Forecast \$100's	2019/20 Forecast \$100's	2020/21 Forecast \$100's	2021/22 Forecast \$100's
Salary & Wages	95,798	98,133	99,940	102,396	104,589
On Costs	27,026	27,483	27,978	28,642	29,676
Superannuation Defined Benefits - additional payment	1,868	1,868	1,868	1,868	0
FBT	165	168	171	175	179
Conferences & Training	853	832	851	869	887
Protective Clothing	278	283	288	294	301
Total Employee Costs	125,987	128,767	131,096	134,245	135,631
Capital Recovery	(15,259)	(16,328)	(16,774)	(17,213)	(17,670)
Employee Costs - Operational	110,728	112,439	114,322	117,032	117,961

A proportion of Council's workforce is used for the delivery of capital projects. Activities include construction, design, survey and project management and on average represent about 12% of total employee costs per annum. These are shown as a charge to capital with a corresponding recovery in operational costs. This recovery is shown in Internal Charges as a negative expense which reduces the operating cost to the correct level.

One of the key issues identified in the Workforce Strategy is the need to manage organisational knowledge in an environment of an ageing workforce potentially resulting in an increased level of retirements in the next three to five years. The budget includes a commitment for attracting and developing new staff to begin to address this issue. There are a number of formal and informal programs aimed at addressing these. Includes the centrally managed Cadets, Apprentices and Trainees (CATS) program and the City Works trainee program. In addition, there are a number of other initiatives such as Undergraduate Development Programs run at Divisional level that are aimed at creating permanent positions for entry level staff undertaking university studies complemented with on the job training and position rotations. The table below provides a summary of these program costs included in total employee costs shown below.

TRAINING PROGRAMS	2017/18 Forecast \$100's	2018/19 Forecast \$100's	2019/20 Forecast \$100's	2020/21 Forecast \$100's	2021/22 Forecast \$100's
Graduate & Undergraduate Programs	360	368	376	385	393
City Works Trainee Programs	853	872	892	912	933
CATS	2,096	2,152	2,185	2,246	2,310
TOTAL	3,309	3,393	3,453	3,543	3,636

Learning programs are just one of the ways Council aims to attract and retain great staff into the future. There are a number of internal programs including the Leadership Program which aim to support current and future leaders in developing their skills and professional experience. Furthermore, the Strategy commits to a learning organisation approach, with development of a Learning and Development Strategy, which includes Council's existing Tertiary Assistance Program. The Strategy will evaluate the gaps in Council's skill areas based on the current Delivery Program and plan for skill and professional development in necessary areas.



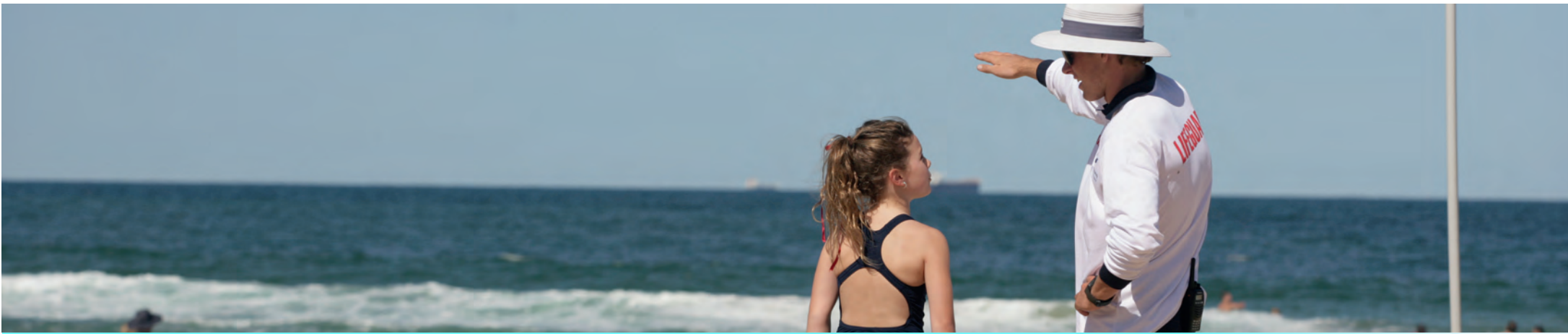
Asset Planning

Over the next planning period to 2022, the population of Wollongong is forecast to increase on average by 0.94% per annum, this is an increase of 11,400 people. Between 2016 and 2026, the age structure forecasts for Wollongong City indicate a 5% increase in population under working age, an 11.5% increase in population of retirement age, and a 3.6% increase in population of working age. Council's Delivery Program reflects the need to invest in these increases in our community, and identifies its commitment to providing infrastructure for children such as playgrounds and appropriate services. For our ageing population, this means investment in our transport infrastructure, footpaths, community and open spaces to enable accessibility and appropriate facilities and services.

Currently 58.5% of the Wollongong population are living and working within the LGA, and a further 37.2% are living within the Wollongong LGA but working outside the area. In the future, there may be a change as a result of advances in technology with more of our community working from home, and this in turn creates demand for services and facilities.

Our workforce will support the delivery of our Strategic Asset Management Plan through suitably resourcing the delivery of infrastructure to support an increase in dwellings and the West Dapto Land Release. The number of dwellings is also expected to increase by 1.13% per annum. This increase in dwellings affects a necessary increase in infrastructure assets with new dwellings within each development area will need access roads, utilities, recreational areas, community facilities and public transport services.

In West Dapto alone over the next four years approximately 10% of the total West Dapto development will occur. This means approximately 4.8km extra roads, 4.5km cycleways and 6.9ha of parks will be built and maintained into the future. This could impact the staffing requirements for Council to provide these operations and maintenance activities if Council is willing to continue the current levels of service over the next planning period.



Alignment with NSW Local Government Workforce Strategy 2016-2020

The New South Wales Local Government Workforce Strategy sets the direction for a range of initiatives and projects to address the workforce challenges facing local government in NSW over the next four years. The Strategy is a key document that has been considered in the development of WCC's draft Workforce Strategy 2018-2022.

Two key drivers underpin the development and framework of the NSW Local Government Workforce Strategy:

- The development of a National Workforce Strategy, Future-Proofing Local Government: National Workforce Strategy 2013-2020.
- Recommendations emerging from the local government reform process, particularly actions from Destination 2036 and recommendations of the Independent Local Government Review Panel and the NSW Government.

In research undertaken with NSW Councils in November 2015, the greatest challenges facing Councils in developing their workforce for the future were (in descending order):

- 1 Ageing workforce
- 2 Uncertainty due to possible future Local Government reforms
- 3 Skills shortages in professional areas
- 4 Limitations in leadership capability
- 5 Gender imbalance in senior roles
- 6 Lack of skills and experience in workforce planning
- 7 Lack of workforce trend data
- 8 Difficulty in recruiting staff

- 9 Resistance to more flexible work practices
- 10 Lack of cultural diversity.

The internal workshops carried out at WCC to develop the draft Workforce Strategy have reinforced these challenges. Addressing the trends and challenges is a key focus of the action component of this Strategy.

Integration with Council Policy and Planning Documents

This draft Workforce Strategy forms part of Council's Resourcing Strategy and is a critical link when it comes to translating strategic objectives into actions. The integrated nature of the plans requires that the Resourcing Strategy elements are all developed concurrently, with the goal of enabling the Delivery Program 2018-2022 through the appropriate resourcing of money, people, assets and technology.





Integration with Council's other planning documents

Alignment with our Community Strategic Plan

Council has considered what the community have told us to refresh the Our Wollongong 2028 and develop the Delivery Program 2018 - 2021. The Workforce Strategy forms part of Council's Resourcing Strategy and is a critical link when it comes to translating strategic objectives into actions.

Following the adoption of these draft documents by Council, a gap analysis will be carried out to ensure the detailed workforce planning which sits beneath this strategy, is aligned to the implementation of the Delivery Program and Operational Plan to enable its delivery.

Roll out Workforce Planning Across Council

Workforce planning is an ongoing exercise and further detail exists within Divisional Workforce Planning and Council's whole of organisation Succession Planning Framework as part of the implementation of this Strategy, and Council's ongoing commitment to its people.

Evaluation and Review

This Strategy will be reviewed annually as part of Council's Supporting Documents update to ensure our approach remains current and relevant, as well as to track progress to ensure the Strategy is being delivered.

A more comprehensive review of this Strategy will be carried out toward the end of the term of the Strategy, in preparation for the development of a new documents.



Workforce STRATEGY 2018 - 2022



Information Management & Technology STRATEGY

2018 - 2020



wollongong
city of innovation

A close-up photograph of a network switch rack. The rack is filled with numerous blue Ethernet cables plugged into the ports. A single red Ethernet cable is prominently featured in the foreground, extending from the right side of the frame towards the left. The background is slightly blurred, showing more of the rack and cables. The overall lighting is cool, with a blue and purple tint.

**Wollongong City Council
relies on effective
information management
and technology to
support delivery of
services and infrastructure
to our community.**



OVERVIEW

Wollongong City Council relies on effective information management and technology to support delivery of services and infrastructure to our community.

Council makes a significant investment in information management and technology, including infrastructure, corporate applications, websites, data and voice networks, and end point devices.

The Information Management and Technology (IMT) Strategy is designed to clarify the purpose of technology in Wollongong City Council; stimulate activities in the short term that address issues hampering organisational performance; and establish the core components of IMT required to deliver the strategic objectives across the term of the Delivery Program.

The IMT Strategy forms part of Council's Resourcing Strategy and is a critical link when it comes to translating strategic objectives into actions. The integrated nature of the plans requires that the Resourcing Strategy elements are all developed concurrently, with the goal of enabling the Delivery Program 2018-2021 through the appropriate allocation of resources - financial, people, assets, and information management and technology. The IMT Strategy underpins most of the functions of a contemporary council - effective use

of information, knowledge management, workforce planning and support, financial management, asset management, community engagement, and service delivery all require a solid IMT foundation.

Staff from all technology and information management teams across Council, together with business unit representatives, have participated in the development of this strategy.

Four strategic priorities have been identified:

- 1 Enhanced IMT Governance**
- 2 Defined Current State and Desired State Architecture**
- 3 Optimised IMT Operating Model**
- 4 Effective Systems and IMT Enabled Business Functions**

Recognising the rapid pace of change in the information management and technology space, the IMT Strategy will be reviewed and updated at least annually.

STRATEGIC PRIORITIES

1. ENHANCED IMT GOVERNANCE

- Fit for purpose governance and investment processes for IMT solutions and assets
- IMT systems and services are resilient to threats and reliable to support business delivery
- Stronger forward planning with lifecycle management of IMT assets and services
- Improved IMT project management and project delivery
- Clearly defined authority and accountability for IMT decision making

2. DEFINED CURRENT STATE AND DESIRED STATE ARCHITECTURE

- Documented current and desired state enterprise architecture
- Data and information are managed as key organisational assets
- Strengthened quality of information and data

3. OPTIMISED IMT OPERATING MODEL

- Contemporary IMT operating models are developed and deployed
- Staff capability is enhanced through targeted investment in professional development
- Establish a culture of knowledge sharing and collaborative solution design
- Leverage external expertise to build internal capabilities as part of a refreshed sourcing model
- Optimise IMT workforce productivity tools to maximise value and support service delivery

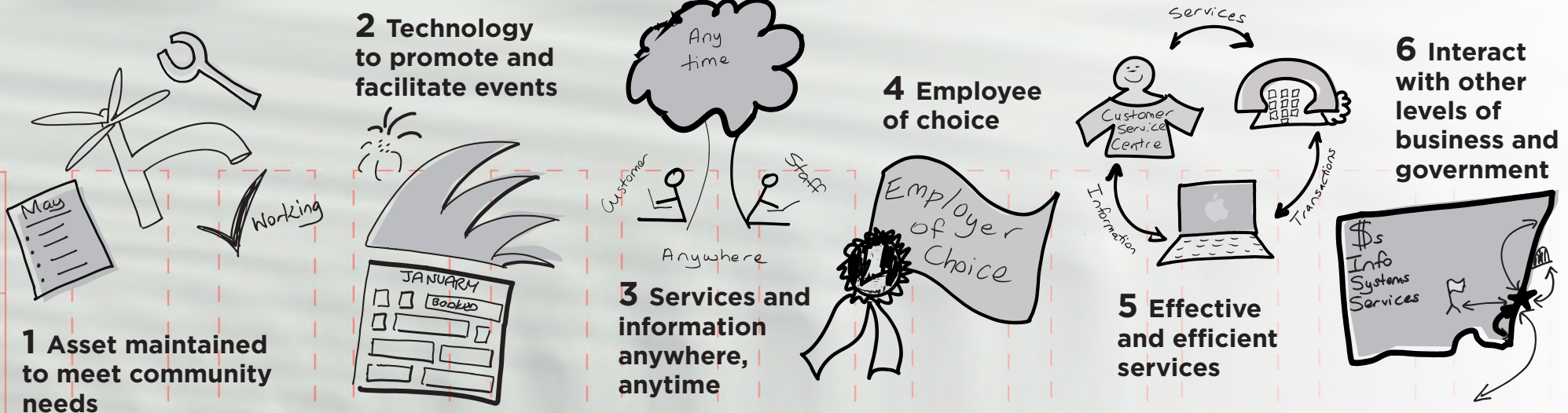
4. EFFECTIVE SYSTEMS AND IT ENABLED BUSINESS FUNCTIONS

- Build closer relationships with stakeholders to better plan services
- Establish a culture for users to innovate in partnership with IMT
- Implement minor upgrade and enhancement opportunities that address immediate business needs
- Establish IMT systems that are shared, integrated, flexible, and scalable
- Build organisational capability for change

STRATEGIC PRIORITIES



ALIGNMENT TO OUR COMMUNITY STRATEGIC PLAN



The IMT Strategy will assist Council in achieving the Delivery Program objectives and community outcomes expressed in Our Wollongong 2028.

From the mountains to the sea, we value and protect our natural environment and we will be leaders in building an educated, creative and connected community.

Successful deployment of the IMT Strategy will support Council in becoming a sustainable organisation by ensuring that our workforce, systems and processes support high performance and optimal service delivery for our community.

The region and WCC will be characterised by people being able to:

- 1 - rely on our assets being planned, maintained and operated to cost effectively meet community needs
- 2 - find out about, participate in and effectively promote entertainment and community events;
- 3 - access support, information, services and facilities when and where they are needed;
- 4 - regard Wollongong City Council as an employer of choice
- 5 - experience efficient, effective and consistent internal and external services through a choice of channels;
- 6 - benefit from WCC interactions with other government entities, within and beyond NSW.

ALIGNMENT TO NSW DIGITAL GOVERNMENT STRATEGY

The NSW Digital Government Strategy sets the vision and imperative for the whole of government transformation to a digital, responsive and agile public sector. It is focused on three strategic priorities:

1 Customer Experience – Improving customer experience of government services

2 Data – Better policies, services and decisions enabled by data insights

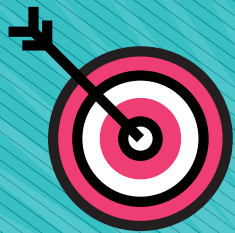
3 Digital on the Inside – Streamlined and simplified government processes

While our IMT Strategy aligns broadly to the strategic priorities of the NSW Digital Government Strategy, the actions contained within this document are set at a more localised level, addressing issues and needs specific to Wollongong City Council at the present time.



LEADING *the way*

In 2017, we embarked on an internal program to optimise our performance to achieve our community goals. Our Leading the Way Program provides a framework for the workforce in the planning and delivery of services by achieving:



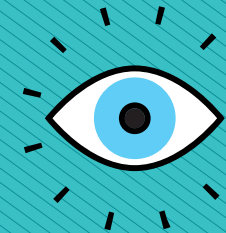
EXCELLENCE EVERY DAY

Everything we do, we do exceptionally well



INSPIRING CREATIVITY

We seek out opportunities to do cool things for our customers



EYES ON THE FUTURE

We're shaping our future for the next 10, 20, 50 years

Each of the actions within this document fall within one or more of these programs

WHAT WE DO
HOW WE DO IT **MATTERS**

ACHIEVEMENTS AGAINST OUR PREVIOUS ICT STRATEGY



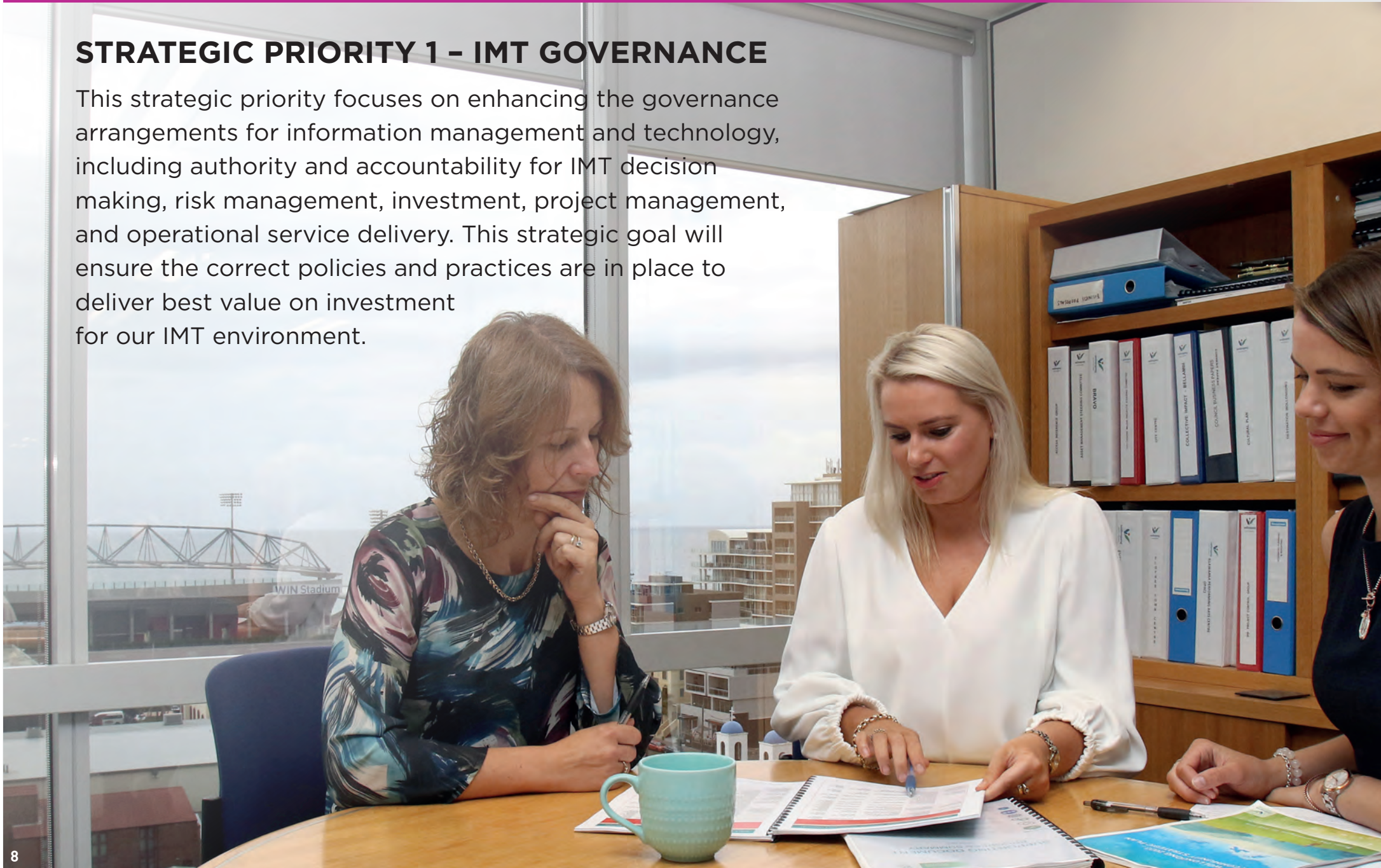
Wollongong City Council developed its first ICT (Information Communication & Technology) Strategy in late 2015. At the same time, the State Government announced a proposal to merge Wollongong City Council with Shellharbour City Council. Due to the potential merger, implementation of the majority of the ICT Strategy initiatives was deferred.

In February 2017, the State Government abandoned plans for the merger and the ICT Strategy was tested to confirm whether it remained contemporary and aligned to the emerging needs of the organisation. That engagement identified a series of opportunities for improvement, ultimately leading to a refresh of the strategy.

ACTIONS

STRATEGIC PRIORITY 1 - IMT GOVERNANCE

This strategic priority focuses on enhancing the governance arrangements for information management and technology, including authority and accountability for IMT decision making, risk management, investment, project management, and operational service delivery. This strategic goal will ensure the correct policies and practices are in place to deliver best value on investment for our IMT environment.



NO.	ACTION	RATIONALE	OPERATIONAL/ STRATEGIC	WHO	WHEN
1.1	Review the purpose, scope, membership, authority and responsibility of the Business Solutions Steering Committee (BSSC).	To ensure the BSSC has appropriate levels of authority and accountability for IMT related decision making; strategy development and deployment; and forward investment programming.	Strategic	Manager G&I, Chairperson BSSC	Q1 2018
1.2	Establish a technology governance area to support the BSSC and ensure that approved IT-enabled programs of work and projects are appropriately governed.	To provide adequate support to the BSSC in fulfilling its Charter objectives.	Strategic	Manager G&I, Chairperson BSSC	Q3 2018
1.3	Implement portfolio monitoring for the organisation's key systems and technology services by the BSSC with reporting to the EMC as required.	To ensure the technology environment is aligned to Council's future business direction. Priorities for investment to be planned based on emerging business need and/or relevant technology opportunities.	Strategic	Manager G&I, Chairperson BSSC	Q3 2018
1.4	Review the key threats to achieving business technology objectives against the corporate risk register.	To ensure technology risk is assessed and managed in relation to business impact.	Strategic	Chairperson BSSC	Q1 2018
1.5	The EMC via the BSSC formally sets the risk appetite for technology enabled change that informs operational priorities, investment decisions, and implementation planning.	To ensure risk is actively managed, not avoided, with target risk states adjusted for particular business functions as appropriate.	Strategic	Chairperson BSSC	Q1 2018
1.6	Acknowledge and manage the strategic risk of customising systems in preference to changing existing business processes resulting in less effective IT systems, reduced productivity and increased cost for system implementation and ongoing support.	Where the costs of system customisation cannot be justified by the benefits of not changing existing business practices (including where legislative change may be required) consideration will be given to not proceeding with the investment.	Strategic	Chairperson BSSC	Q1 2018
1.7	Engage an external IT security and risk company to identify and propose controls for critical threats and risks.	To ensure the manner in which information and systems are acquired, stored, accessed and used is appropriate from a security and risk management perspective, taking into consideration user behaviour, technical application, and infrastructure.	Strategic	Manager G&I	Q2 2018



NO.	ACTION	RATIONALE	OPERATIONAL/ STRATEGIC	WHO	WHEN
1.8	Adopt a template for concisely summarising the reasons for investing in IT-enabled business change.	To allow investments of different value, technology type (eg infrastructure versus application) and business benefit to be objectively compared and prioritised across the organisation.	Strategic	Manager G&I	Q1 2018
1.9	Identify owners for key systems and data sets.	Accountability and authority for the cost, impact and benefit of key decisions (including not making change) should be clear for all systems with reporting via the BSSC.	Operational	Chairperson BSSC	Q2 2018
1.10	Implement reporting to the BSSC for the top 5 IMT related projects across the organisation.	The BSSC to receive monthly reporting on the most significant projects in terms of cost or organisational change. Approved scope, budget and schedule to be supported with commentary regarding any changes with clear authority and accountability established for those changes.	Operational	Chairperson BSSC	Q1 2018
1.11	Implement formal governance arrangements for the top 5 IMT related projects across the organisation.	To ensure appropriate IMT governance arrangements are put in place immediately across key organisational projects.	Operational	Chairperson BSSC	Q2 2018
1.12	Prioritise IMT investment for next 6 to 12 months.	To address immediate business challenges and provide productivity benefits. The key areas are: - Mobility and remote access - Asset management systems (Hansen) - Customer service systems (Kana and Pathways) - Enhanced use of spatial information and presentation layers - Implementation of a HCM that supports efficient recruitment and self-service functions - Document and categorise information assets.	Operational	Chairperson BSSC	Q1 2018
1.13	Develop business cases for the Top 6 priority activities identified in the business workshops to be either the most urgent or important issues impacting the effective use of technology.	The activities are: 1. Faster system performance 2. Improved integration - less clicks for information 3. One customer query system 4. Online bookings and payments 5. Field mobility 6. Flexible and mobile workplace	Operational	Manager G&I	Q1 2018
1.14	Review the IT and information risk registers and update to ensure that the most likely and potentially damaging contemporary risks are identified and under active and pragmatic management.	To ensure the Council's risk register contents are directly relevant to existing business and technology environments; reflect contemporary threat environments; and clear actions have been identified to mitigate impact in the event of the risks being realised.	Operational	Manager G&I	Q1 2018
1.15	Until such time as comprehensive investment, information and technology decision guidelines are approved to deliver strategic objectives, define rules for what is not acceptable to avoid further disparity in the environment.	To ensure interim protocols are in place while longer term principles and guidelines are being developed.	Operational	Chairperson BSSC	Q1 2018

ACTIONS - STRATEGIC PRIORITY 2 - ARCHITECTURE

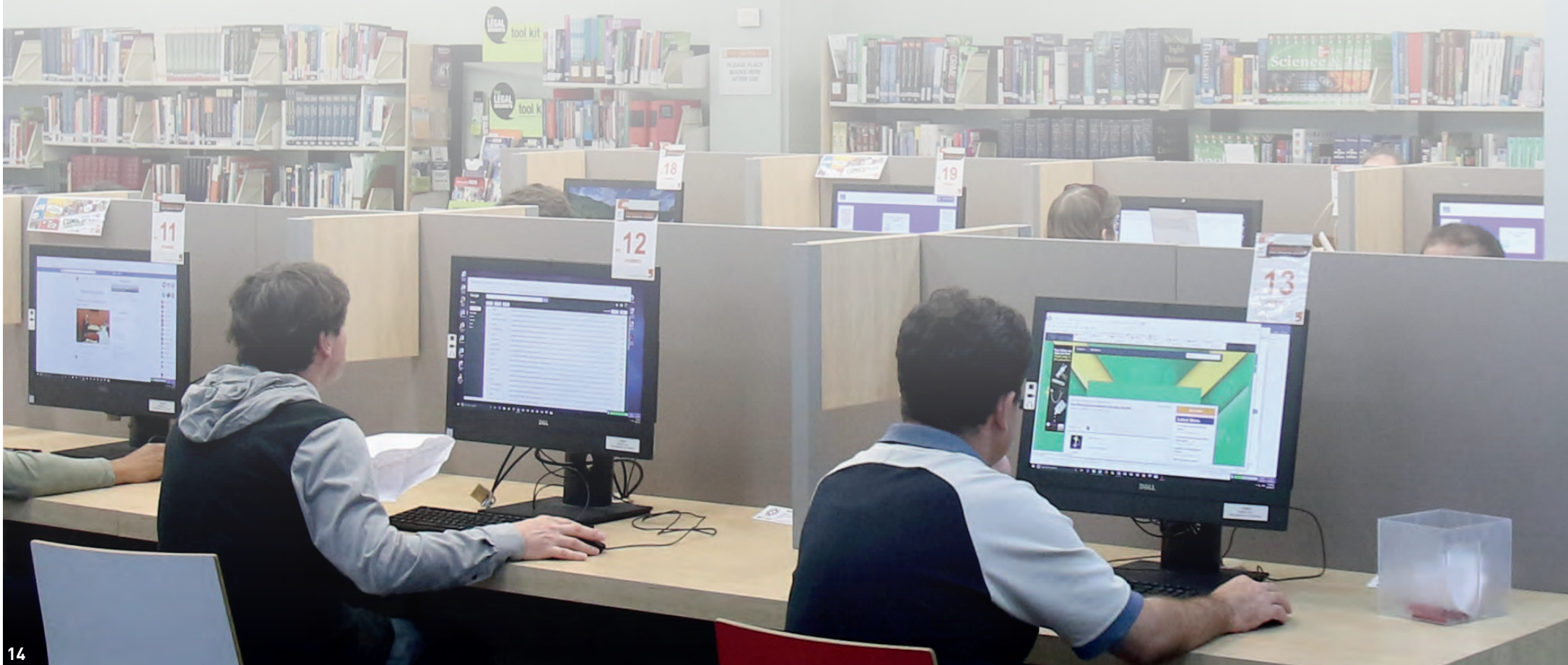


This strategic priority is focused on developing dynamic, more detailed documents that show the key components of our IMT suite, how they interact and their status in relation to current and emerging requirements. Achievement of this strategic priority will allow the impact of change at any point across the business to be assessed from a whole-of-organisation perspective reducing the risk of unforeseen consequences, duplication or limitations upon functionality due to incompatible technologies.

NO.	ACTION	RATIONALE	OPERATIONAL/ STRATEGIC	WHO	WHEN
2.1	Document the Enterprise Architecture and use as the reference point for all major technology changes.	To allow the impact of change at any point across the business to be assessed from a whole of organisation perspective reducing the risk of unforeseen consequences, duplication or limitations upon functionality due to incompatible technologies.	Strategic	Manager G&I	Q4 2018
2.2	Document the current and target state Information Architecture.	To support data and information being managed as key organisational assets. Key attributes including what data (and information) is held, sensitivity, business criticality, age, source, and authorised use, to be determined for both current and future states.	Strategic	Manager G&I	Q4 2018

ACTIONS - STRATEGIC PRIORITY 3 - IMT OPERATING MODEL

This strategic priority is focused on development of an effective, efficient, and flexible functional model that includes the services that need to be delivered to support Council's information and technology needs. It has a strong emphasis on collaboration, communication and knowledge sharing, and targeted professional development to build the capabilities of our IMT team.



NO.	ACTION	RATIONALE	OPERATIONAL/ STRATEGIC	WHO	WHEN
3.1	Endorse in principle adoption of a combined and more centralised/generally federated operating model for information and technology.	To specify functions required to deliver the information management and technology strategic objectives, the recommended organisational structure, roles and responsibilities and sourcing options where appropriate.	Strategic	EMC	Q1 2018
3.2	Develop a revised operating model and organisational structure for the delivery of information management and technology services based on a more centralised management model.	To support development of an organisational change proposal relating to the operating model for IMT.	Strategic	Manager G&I	Q2 2018
3.3	Implement a sourcing model the supplements internal resources with external services and resources to access specialised skills and develop internal capability.	To establish a sourcing model that articulates how and why resources will be engaged.	Strategic	Manager G&I	Q2 2018
3.4	Define and plan to develop the core internal capabilities required to effectively plan and manage information and technology services into the future, including the ability to assess and commercially manage externally provided services.	To ensure our IMT staff have the capability to deliver solutions that meet the business requirements of the organisation.	Strategic	Manager G&I	Q2 2018
3.5	Implement a targeted program to build core capabilities and common base management practices across all information and technology areas.	To support uplift of Council's technology environment and to maintain the effectiveness of ongoing services to business areas, core disciplines will be established across all people and teams supporting business technology.	Operational	Manager G&I	Q2 2018
3.6	Implement regular information sessions across information and technology support teams.	To share updates on projects underway, operational issues and requests for change. To identify opportunities to implement improvements to individual systems and the service models to support them. To identify and assist resolution of information related issues and risks through application management, information management and user support actions.	Operational	Manager G&I	Q1 2018
3.7	Implement customer engagement and operational governance arrangements for information and technology support areas.	These are essential elements of modern IT service delivery in the absence of which the current technology suite has evolved in a disparate fashion with significant gaps between business needs and the functionality provided.	Operational	Manager G&I	Q2 2018

ACTIONS - STRATEGIC PRIORITY 4 - SYSTEMS AND IMT ENABLED BUSINESS FUNCTIONS

This strategic priority is focussed on reviewing the strategic requirements of our existing platforms, and identifying new opportunities, to best address the business requirements of the organisation. It aims to create a converged network of information and technology supported

by mobility that allows our workforce to deliver enhanced services to our community. It requires IMT to partner with the organisation to interpret business issues and requirements, to ensure delivery of appropriate contemporary solutions.

NO.	ACTION	RATIONALE	OPERATIONAL/ STRATEGIC	WHO	WHEN
4.1	Review the strategic requirements for existing platforms and regularly update them taking into account whole-of-organisation benefits and key stakeholder perspectives.	Specific investment should be made following confirmation of the business need through consultation with business owners and development of business cases where appropriate. Priorities to be set for resolving productivity or performance issues with key operational systems and options developed to do so comprising system changes and/or business process changes.	Strategic	Chairperson BSSC	Q4 2018
4.2	Establish business: IT engagement forums that refine business strategy, set technology priorities and identify new opportunities enabled by maturing technology market offerings.	The most effective use of technology arises when technology teams understand current and emerging business strategies, and business owners and subject matter experts are aware of relevant emerging technology opportunities and their feasibility for the organisation.	Strategic	Chairperson BSSC	Q3 2018
4.3	Prioritise immediate business issues and potential remedies.	To address immediate, high priority business issues and establish quick wins.	Operational	Manager G&I	Q2 2018
4.4	Build organisational capacity for change, defined business change objectives for system changes, and hold sponsoring managers accountable for delivering them.	Internal systems are generally highly customised incurring higher development and ongoing upgrade costs than may be justifiable against the resultant benefits.	Operational	Executive Strategy Manager	Q3 2018
4.5	Identify minor upgrade or enhancement possibilities.	To identify opportunities in the existing corporate application suite to organise productivity and employee satisfaction gains through minor enhancements and changes, potentially extending the time period before a major upgrade or replacement is required.	Operational	Manager G&I	Q2 2018
4.6	Relaunch Yammer with a clear business purpose and EMC sponsorship to address prioritised organisational engagement issues.	Yammer is a highly effective engagement and change management tool, with the capacity to achieve organisation wide value by addressing some of the change management issues related to systems change.	Operational	Executive Strategy Manager	Q1 2018
4.7	Review incident tickets to identify process or system problems that can be fixed quickly.	Implementing problem management will allow the IMT team to become more proactive in identifying and addressing emerging issues.	Operational	ICT Manager	Q1 2018

Information Management & Technology STRATEGY

2018 - 2020



COMMUNITY
ENGAGEMENT REPORT
OUR WOLLONGONG 2028



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1. EXECUTIVE SUMMARY

In 2012, Wollongong City Council endorsed the Wollongong 2022 Community Strategic Plan. Six years later, it is time for a refreshed Community Strategic Plan following the input and involvement of stakeholders.

A discussion paper *Our Wollongong 2028* was released in November 2017 to commence conversations with the community on the future of Wollongong. A variety of promotional and engagement methods were used to seek the community and stakeholder views on the future of Wollongong.

Highlights from the engagement include:

- 1,026 people engaged, including 608 through the Community Satisfaction Survey;
- Engagement with 92 people through the Neighbourhood Forums;
- Engagement with 90 local primary school students;
- 131 people engaged through community kiosks and Wishes for Wollongong;
- Engagement with Councillors, Council staff and representatives from the NSW Government, University of Wollongong and business community.

The majority of responses were supportive of the current goals and vision for Wollongong. The most common themes identified through the consultation included:

- Ensuring appropriate levels of development in the city centre and near beaches;
- Urban greening;
- Increasing employment opportunities for local residents with an emphasis on youth employment;
- Housing affordability,
- Traffic, reducing congestion and improving public transport;
- Parking, including cost and availability in the city centre;
- Retaining green spaces; and
- Protecting our local environment and planning for and managing impacts of climate change.

2. INTRODUCTION

Under the *Local Government Act 1993*, each local government is required to have a strategic plan that identifies the main priorities and aspirations for the future. The Community Strategic Plan is a whole of community plan, in which everyone has an important role to play.

In 2011, Wollongong City Council carried out extensive engagement with more than 1,500 community members, government and partners. The *Community Engagement Strategy for the Community Strategic Plan* outlined a thorough process for engaging with the community and was developed using the spectrum developed by the International Association of Public Participation: *Inform, Consult, Involve and Collaborate*. It also included the social justice principles of *rights, equity, access and participation* to ensure all community members have the opportunity to actively participate.

This process led to the development of the Wollongong 2022 Community Strategic Plan, with the vision

From the mountains to the sea, we value and protect our natural environment and we will be leaders in building an educated, creative and connected community.

The Wollongong 2022 goals include:

1. We value and protect our environment
2. We have an innovative and sustainable economy
3. Wollongong is a creative, vibrant city
4. We are a connected and engaged community
5. We are a healthy community in a liveable city
6. We have sustainable, affordable and accessible transport

Six years later, it is time for a refresh to ensure our vision, goals and strategies are still heading in the right direction. In 2018, a refreshed CSP will be released, following input and involvement from a range of stakeholders, including representatives from our community, government, business, educational institutions, non-government organisations, Councillors and Council staff.



The refreshed CSP will be a whole of community plan, in which all levels of government, business, educational institutions, community groups and individuals have an important role to play.

Engagement with the community is an essential part of ensuring that the refreshed CSP meets the community's expectations and wishes. In order to seek the views of the community, Council undertook engagement during November- December 2017. A Discussion Paper *Our Wollongong 2028* was released to start the conversation with the community on the future of Wollongong which outlined what has changed over the last six years and the current issues and challenges facing our community. It looked back on what Council has achieved and asked a series of questions to encourage discussion and conversation about Wollongong's future to inform the development of the CSP refresh:

- What changes have you noticed or experienced in the Wollongong Local Government Area (LGA) since 2012?
- Are our vision and goals for the Wollongong LGA current or have they shifted?
- Where do we want to be in ten years' time?
- How will we get there?
- How will we know we have arrived?

The engagement process utilised a wide variety of techniques to engage with a wide variety of stakeholders, with a number of different activities undertaken.

This report outlines the engagement activities undertaken and results that have informed the development of the draft refreshed CSP.

3. METHODOLOGY

A media release 'Our Wollongong 2028: Have your say on City's future' was issued on 8 November 2017 with information also distributed through social media, hard copy flyers and the Advertiser. A video on Council's Facebook page promoting the engagement process had 3,500 views, 73 likes, 22 shares and 27 comments. A further video aimed at young people had 3,500 views, 50 likes, 5 shares and 20 comments.

Table One outlines the engagement activities undertaken.

Table One: Engagement on Wollongong 2028

Engagement type	Date & Activity	Number of people engaged
Wishes for Wollongong	Viva La Gong: Saturday 11 November 2017	102 people
	Thirroul Library and Community Centre: Thursday 16 November 2017	12 people
	Warrawong Plaza: Monday 13 November 2017	17 people
Neighbourhood Forums	Neighbourhood Forum 5 Wollongong: Wednesday 1 November 2017	28 people
	Neighbourhood Forum 4 Corrimal: Tuesday 7 November 2017	20 people
	Neighbourhood Forum 1 Helensburgh: Wednesday 8 November 2017	10 people
	Neighbourhood Forum 8 Dapto: Wednesday 8 November 2017	14 people
	Neighbourhood Forum 3 Thirroul: Tuesday 21 November 2017	8 people
	Neighbourhood Forum 7 Berkeley: 21 November 2017	12 people
Survey on "Have your Say"	Hard copies also provided at libraries, customer service desks, kiosks, neighbourhood forums, community hubs and to local Aboriginal groups.	45 surveys completed
Primary school students	Tarrawanna Primary School: Wednesday 8 November 2017	30 children
	Mt St Thomas Public School: Tuesday 14 November 2017	30 children
	Windang Public School: Monday 4 December 2017	30 children
Councillor workshop	Sunday 12 November 2017	17 people
Council staff workshop	Tuesday 7 November 2017	10 people
Local business community	Following a meeting with the Illawarra Business Chamber, over 2,400 people were contacted via email seeking their thoughts and comments on the CSP refresh.	2,400 people emailed
Local Aboriginal	Aboriginal groups were sent a pack with the	13 groups mailed

community	discussion paper, surveys, FAQs and flyers	
Workshop with NSW Government agencies	Department of Premier and Cabinet, NSW Police, NSW Health, Roads and Maritime Services, Office of Local Government, Family and Community Services and the Department of Planning and Environment: Thursday 7 December 2017.	17 people
Local multicultural community	Workshop held 1 December 2017	17 people
Community Satisfaction Survey 2017	IRIS Research were engaged to conduct a Community Satisfaction Survey on behalf of Council	608 people surveyed
University of Wollongong	Roundtable discussion held on 24 January 2018	UOW representatives

3.1 Engagement Activities

a) Our Wollongong 2028 Survey

The *Our Wollongong 2028* survey was released for comment on Council's *Have your Say website* from 28 October – 26 November 2017.

As part of the survey, participants were asked five questions:

- What changes have you noticed or experienced in the Wollongong Local Government Area since 2012?
- Are the Wollongong 2022 goals still current and relevant? If not, what changes would you make?
- What do you consider to be the top 3 challenges facing the Wollongong LGA over the next three years?
- What are the top 3 priorities for the Wollongong LGA over the next 10 years?
- What would you like Wollongong to look like in 10 years?

b) Wishes for Wollongong

Community kiosks were held at Viva La Gong, Warrawong Plaza and the Thirroul Library and Community Centre. As part of this engagement, residents were asked to make a 'Wish for Wollongong' and identify what they would like Wollongong to look like in 10 years' time.



c) Community Satisfaction Survey

IRIS Research was engaged by Council to undertake the 2017 Community Satisfaction Survey. This survey tracks Council's performance in the delivery of key services and facilities and provides an overview of the perceptions of Council and the needs of the community. The telephone survey was conducted in October 2017.

As part of the survey, participants were asked to name 3 key areas they would like Council to focus on over the next three years and what they would like Council to look in 10 years' time.

d) Primary school students

Council staff engaged with three local primary schools to seek feedback and the thoughts of our children on the future of Wollongong, including Tarrawanna Primary School, Mount St Thomas Public School and Windang Public School. The children aged 5 to 12 years were provided the opportunity to voice their opinions, which have informed the CSP refresh.

e) Councillor workshops

Councillors attended a full day workshop, where they participated in a range of activities on the CSP refresh and the future direction of Wollongong. Councillors participated in an activity where they were asked to hypothetically allocate money to ideas to demonstrate their priorities, recognising that resource constraints are a reality. A broad range of opportunities and ideas were suggested and prioritised which will inform future planning.

Councillors were also asked to complete a destination postcard, sending Council a postcard from the year 2028. This is a well utilised visioning exercise that helps test whether our Wollongong 2028 vision and goals still reflect our desired state.



f) Neighbourhood Forums and regional action groups

Council staff attended six neighbourhood forums to provide an update on the refreshed CSP and to encourage members to participate in the engagement process.

- Neighbourhood Forum 5 Wollongong: Wednesday 1 November 2017
- Neighbourhood Forum 4 Corrimal: Tuesday 7 November 2017
- Neighbourhood Forum 1 Helensburgh: Wednesday 8 November 2017
- Neighbourhood Forum 8 Dapto: Wednesday 8 November 2017
- Neighbourhood Forum 3 Thirroul: Tuesday 21 November 2017
- Neighbourhood Forum 7 Berkeley: 21 November 2017

g) Multicultural Workshop

In December 2017, members of the Illawarra's various multicultural communities met to review Wollongong 2022 and identify areas of improvement as part of the CSP refresh. Participants engaged in an activity where they had to hypothetically allocate funds to identify priority areas for the coming year.



g) Government workshop

A workshop was held with key state government agencies including Department of Planning and Cabinet, NSW Police, NSW Health, Roads and Maritime Services, Office of Local Government, Family and Community Services and Department of Planning and Environment. The rail network, economic development, West Dapto challenges, land prices, changes in the industry from the traditional to the new, specific group initiatives as well as other projects and priorities were discussed.



3.2 Engagement Results

In total, 1,026 people were engaged, including 357 people through face to face activities. An overview of the participation results is shown below.

Diagram 1: Engagement Activities and Participation Results



4. FEEDBACK – WHAT WE HEARD

This section outlines the key findings of the community engagement undertaken in the development of the refreshed CSP.

a) Our Wollongong 2028 Survey

A webpage on Council's *Have your Say* website was created for this project. The page 'Our Wollongong 2028' included a link to the survey, FAQs and a range of documents including the Discussion Paper, End of Term Report, Wollongong 2022 CSP and Wollongong 2022 Children's Report. The survey was available *Our Wollongong 2028* survey was released for comment on Council's *Have your Say* website from 28 October – 26 November 2017.

In total, 658 people visited the webpage 'Our Wollongong 2028' to view the survey.

45 people participated in the survey, including 38 online and 7 through hard copy. The usage statistics for the project page on Council's website are shown in Table 2 below.

Table 2: Our Wollongong 2028 website usage statistics

Measure and Explanation	Usage
Unique Site Visits – Total number of visits to the project page	658
Aware – Total number of users who viewed the project page	479
Informed – Total number of users who opened hyperlink	194
Engaged – Total number of users who completed survey	38

As part of the survey, participants were asked five questions, with the results outlined below. More detailed responses are at Attachment B.

The most noticeable changes in the Wollongong LGA were identified as:

- Density of housing and high-rise
- Decline in state government train services
- Increase in traffic and less parking
- Infrastructure improvements particularly in the CBD, rock pools, children's playgrounds and the Blue Mile
- Increase in arts and cultural events

70% of respondents agreed that the Wollongong 2022 goals are still current and relevant. Other comments regarding the goals include increasing the emphasis to protect the environment (Goal One), increased emphasis on increasing local jobs (Goal Two), increase emphasis on housing affordability (Goal Five) and improving public transport including rail and buses (Goal Six).

Participants identified the top challenges for Wollongong over the next 3 years as:

- Environment, climate change, waste management and renewable energy
- Transport, parking and connectivity
- Employment and local jobs

Similarly, the top three priorities for the Wollongong LGA over the next 10 years were identified as:

- Environment, green spaces and waste management
- Transport – Gong Shuttle, buses, bikes and trains
- Employment, education and local jobs

Participants envisioned Wollongong in 2028 to have preserved natural environment and open green spaces, to have a clean city with well-maintained community facilities and to continue to improve on roads, infrastructure, cycle ways and footpaths.

b) Wishes for Wollongong

A total of 131 wishes were made. As a whole, residents were quite content with Wollongong, and most wishes were centred on how the city can continue to improve and become more innovative.

Dominant themes included:

- Environment: more trees, retaining green spaces
- Transport: retain the free Shuttle Bus, extend the free shuttle route, increasing parking spaces and reducing parking fees in the city centre, bike lanes
- Employment: more employment opportunities particularly for our young people
- Young people: more parks and playgrounds
- Mall: revitalise the mall, more shops/cafes/small bars/markets and events
- Community: better support for disadvantaged members of our community



Further detail regarding the individual wishes is included in Attachment C.

c) Community Satisfaction Survey

IRIS Research was engaged by Council to undertake the 2017 Community Satisfaction Survey. This survey tracks Council's performance in the delivery of key services and facilities and provides an overview of the perceptions of Council and the needs of the community. The telephone was conducted in October with 608 residents participating.

As part of the survey, participants were asked to name 3 key areas they would like Council to focus on over the next three years and what they would like Council to look in 10 years' time.

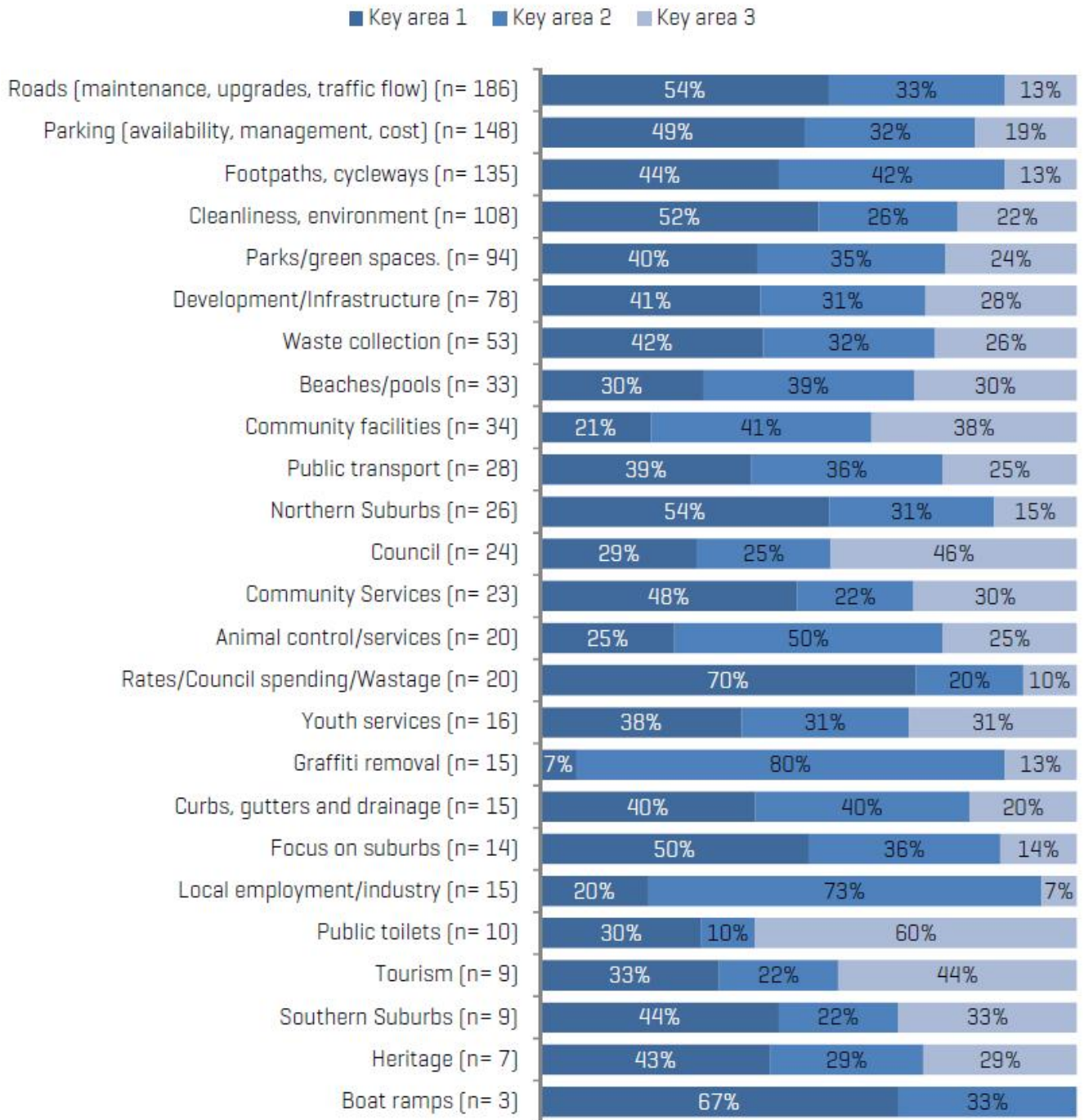
What key areas should Council focus on over the next three years?

The top responses included:

- Roads (maintenance, upgrades and traffic flow)
- Parking (availability, management and cost)
- Footpaths and cycle ways
- Cleanliness and the environment
- Parks and green spaces

Roads was selected by 54% of residents as the first key priority. 54% of respondents who mentioned roads suggested it is the first key improvement area. Parking, including availability, management and cost, were suggested as the first key improvement area by 49% who mentioned it.

Figure 2: Key improvement areas over the next three years (IRIS Research)



What would you like Wollongong to look like in 10 years' time?

In order of prevalence, the most common themes were:

1. Less high rise development, particularly in the CBD and around beaches.
2. Wollongong to be a clean, liveable and inviting city
3. a green city with parks, gardens and trees
4. Wollongong to be a modern and vibrant city (arts, nightlife, restaurants and infrastructure)
5. Maintain the status quo
6. Improvements to the city centre and making Wollongong a tourist destination.

Further detail on the responses provided through the Community Satisfaction Survey is at Attachment D.

d) Primary school students



Council staff engaged with three local primary schools to seek feedback and the thoughts of our children on the future of Wollongong. The children aged 5 to 12 years were provided the opportunity to voice their opinions on the CSP refresh. 80% of the children agreed that Wollongong was a good place to live.

Children identified the natural environment (beaches, botanic gardens, bushwalks, cleanliness and parks); the good quality schools and the quietness as the best aspects to living in Wollongong.

They identified key issues for improvement, which included more bins provided, affordability of products, graffiti managed better, libraries and Windang jetty improved and more public transport.

The children envisioned that in 2028, Wollongong will have more jobs, new parks, no rubbish, the Windang jetty fixed, cheaper housing, less pollution, more sporting facilities, more animal areas/shelters, free Wi-Fi, more activities, bins and skate parks and no smoking/cigarettes.

In 2016, the Lord Mayor met with the school captains from high schools across the LGA to discuss issues of importance of young people¹. Key issues discussed included:

- Employment prospect pathways to employment, i.e.; mentors
- Affordable housing
- Poverty gap
- Cost of tertiary education
- Teachers not vested in students – individual learning styles need to be addressed
- Opportunities to develop a sense of self
- Promote Wollongong as a great place to live
- Be a voice of people who can't be heard
- Better planning for the city in relation to tourism opportunities and how to encourage people to come off the F6 and visit us but still uphold balance.

Further detail on these responses is included in Attachment E.

e) Councillor workshops

The most common themes envisioned from the postcards exercise included:

- Wollongong is a vibrant, well-connected, green city that uses renewable energy and is accessible by all.
- With our low unemployment levels, Wollongong is thriving because of the tourism sector boom and the 24/7 CBD.
- There is world class art and our suburbs are reflective of the communities.



¹ This was not specifically part of the CSP engagement undertaken, however, provided another opportunity for young people to discuss issues of importance.

f) Neighbourhood Forums and regional action groups

Neighbourhood Forum Five (NF5) provided a submission to Council, suggesting the inclusion of an additional goal 'We have a transparent and accountable Council which manages resources efficiently and effectively.'

A number of changes were noticed in the Wollongong LGA since 2012, including a reduction in tree cover; growth of the university and decline of TAFE; increase in high rise development; lack of council engagement; increased traffic congestion and parking frustration; and a decrease in interaction with other organisations and agencies.

NF5 envisioned the following for Wollongong LGA in 2028:

- a greener city with fewer carbon emissions;
- increased role of economic development in promoting the growth of services in the city centre, the re-use of redundant industrial land and the creation of Business Parks providing employment for a variety of sectors;
- a successful University and TAFE;
- improved activities and ambience in the city centre;
- greater community participation and collaboration;
- up-to-date Master and Action Plans for all major parks;
- sustainable planning controls to make development responsive to its immediate context by improving liveability and protecting the ambience of ordinary streets;
- implement a City Centre traffic and parking regime with a few large parking stations and greater connectedness;
- improved public transport connections to Sydney and elsewhere; and
- improved participation and ideas from leading organisations.

NF5 suggested that these could be achieved by:

- Implementing the Urban Greening Strategy and providing more resources for natural area management;
- Providing extra economic development resources and creating stronger links to business, politicians and government;
- Improve liaison with the University and lobby for TAFE recovery;
- Implement further actions and initiatives of the Public Spaces Public Lives program;
- Empower and support local communities, particularly Neighbourhood Forums, and create more reference groups;
- Prepare park plans in collaboration with users and communities; and
- Review controls.

Corrimal Regional Action Group Two (CRAG2) identified a need for cycle ways and shared pathways from east to west which will in turn increase walkability and the use of bikes. Other items identified by CRAG2 in their submission include:

- The need for Ziems Park Sporting Complex be addressed and turned into a state class level sporting complex.
- Bellambi boat ramp and surrounding area turned into a marina.
- Consideration given to the development of the Aboriginal area in Bellambi, 'Keeping Place' into a cultural heritage site, providing tourist facilities. Promoting this cultural heritage can also be achieved through the integration of 'Bush tucker' vegetation along the east-west pathways proposed.
- Upgrade to the railway station and a bridge over Railway Street need to be considered, given the pending Coke Works development.

The detailed submission can be found at Attachment F.

g) Multicultural Workshop

In December 2017, 17 members of the Illawarra's various multicultural communities met to review Wollongong 2022 and identify areas of improvement as part of the CSP refresh. Participants engaged in an activity where they had to hypothetically allocate funds to identify priority areas for the coming year. The areas which received the highest allocation of funds were:

- Public transport: faster bus and train service, Free Gong Shuttle, ferry service between Wollongong and Kiama
- More accessible Council website and material – easily translatable or interpreter services available
- Partnerships with local community groups (e.g. University, local businesses)

Participants of the workshop all felt strongly that creating a more accessible network of services, as well as having a more readily available public transport network, would create a more connected and engaged community.



The list of priorities is included in Attachment G.

g) Business Community

Council officers met with representatives of the Illawarra Business Chamber.

Following this meeting, over 2,400 people were contacted via email seeking their thoughts and comments on the CSP refresh.

The Illawarra Business Chamber (IBC) prepared a formal submission, identifying that the Wollongong economy is undergoing a transition, which presents an important opportunity for the NSW and national economies. Key recommendations from the submission included:

- Investment in transport connectivity to facilitate growth and investment
- Provision of a certain, affordable and effective planning scheme including a new Wollongong City Council, Local Environment Plan
- Direct and immediate action to increase the supply of affordable housing
- Sustaining and supporting local business through directed procurement measures
- Providing more employment and training opportunities to address youth unemployment
- Reducing payment timeframes to businesses by Wollongong City Council.

A formal submission was also received from Food Fairness Illawarra, which focused on reducing our ecological footprint, local food initiatives, improvement employment opportunities through local food production, consideration of regional food security, creating supportive environments for healthy eating and suggesting new development plans for access to healthy food choices.

A submission was also received from Food Fairness Illawarra, which identified a number of strategies for consideration. A number of objectives were also identified under Goal 5, including considering regional food security and creating supportive environments for healthy eating.

h) University of Wollongong

Representatives from the University of Wollongong (UOW) and Council held a round table meeting to discuss the refreshed CSP. UOW representatives agreed that the current vision and goals are still relevant and acknowledged that a lot of work went into the development of these in 2011. It was noted, however, that Goal Four could be less Council specific and more inclusive and collaborative.

Since 2012, UOW staff have noticed a transition in the economic sector of Wollongong and that we are now more closely aligned with the state through diversification and advancement. The way the city presents itself has improved, specifically the Blue Mile is in its final stages, improving the face of the city for visitors. The CBD and public domain has

improved and there is greater pride in the city. Wayfinding has improved but Aboriginal heritage needs to be incorporated. There has been an increase in tourism, including the cruise ship visits and the change in expectations of the community has placed greater pressure on services. Housing affordability was also identified as a major concern.

By 2028, UOW representatives noted that they would like to see the LGA leverage opportunities with Western Sydney. UOW would like to see Wollongong embedded as a 'University town', noting the positive flow on effects this could have on the local economy. It was noted that the current vision statement mentions education, however, this is not specifically mentioned in the goals. The importance of the flow on effects from an educated community on our local community were noted.

Challenges for the LGA discussed include:

- The ageing population will provide interesting challenges as post war immigrants may revert back to their native language and cultural ways.
- Housing affordability.
- Appropriate management of growth.
- An increase in community expectations (resulting in reduced turnaround times).
- Service delivery through digital platforms increased but don't exclude community members that don't have access

Priorities identified for the LGA include:

- Walkability momentum continued to link with the healthy community goal
- East West cycle links
- Support aspirations of Aboriginal and Torres Strait Islanders – collaborate with UOW, Council and the community
- Decrease gaps of wealth and underprivileged
- Improve measures and indicators
- 'Internet of Things'
- Keeping up with current technology trends, the digital age and rapid growth
- Modern smart city and NBN implementation

4.1 Summary of feedback

Overall, 1,026 people were engaged throughout the process.

An overview of the major themes that came through the engagement process are presented below (Diagram 2).

Diagram 2: Key Themes from Engagement



Council is now working on developing a refreshed Community Strategic Plan. The community's thoughts will be referenced to adjustments to the strategies and objectives to better align with the community's priorities and aspirations for the future.

This draft plan is intended to be placed on public exhibition during 9th April – 6th May 2018 which will provide another opportunity for the community to provide comment on the draft CSP, 2018-21 Delivery Program and the 2018-19 Operational Plan. These comments will be considered by Council at their meeting of 25 June 2018.

Attachment A: Overview of engagement activities

Event	When	Location	No. people
Neighbourhood Forum 5 Wollongong	Wednesday 1 November 2017, 7pm	Wollongong Town Hall, Corner Crown and Kembla streets, Wollongong	28
Neighbourhood Forum 4 Corrimal	Tuesday 7 November 2017, 7pm	Towradgi Community Hall, Corner Towradgi and Moray roads, Towradgi	20
Staff Workshop	Tuesday 7 November 2017, 3:45	Council Building, Burelli Street, Wollongong	10
Tarrawanna Primary school activity	Wednesday 8 November 2017, 10am-11am	Meadow Street, Tarrawanna	30
Neighbourhood Forum 1 Helensburgh	Wednesday 8 November 2017, 7pm	Helensburgh Community Centre, Walker Street Helensburgh	10
Neighbourhood Forum 8 Dapto	Wednesday 8 November 2017, 7pm	Dapto Ribbonwood Centre, Princes Highway, Dapto	14
Viva La Gong	Saturday 11 November 2017 12pm to 3pm	MacCabe Park, Burelli Street, Wollongong	102
Councillor Workshop	Sunday 12 November 10am to 4pm	Council Building, Burelli Street, Wollongong	17

Warrawong Plaza	Monday 13 November 2017 11am to 1pm	Corner King and Cowper streets, Warrawong	17
Mount Saint Thomas Public School	Tue 14 November 2017 2pm- 3pm	Taronga Avenue, Wollongong	30
Thirroul Library and Community Centre	Thursday 16 November 2017, 11am to 1pm	Thirroul Community Centre, Lawrence Hargrave Drive, Thirroul	12
Neighbourhood Forum 3 Thirroul	Tuesday 21 November 2017, 7pm	Thirroul Community Centre, Lawrence Hargrave Drive Thirroul	8
Neighbourhood Forum 7 Berkeley	Tuesday 21 November 2017, 6pm	Collegians, Port Kembla Leagues Club, Port Kembla	12
Windang Public School	Monday 4 December 2017, 10am	Oakland Avenue, Windang	30
NSW Government workshop	Thursday 7 December 2017	Level 0 Conference Room, 84 Crown Street, Wollongong	17

Attachment B: Our Wollongong 2028 Survey and Submissions

<p>What changes have you noticed or experienced in the Wollongong Local Government Area since 2012? (since the development of Wollongong 2022)</p>
<p>Change in the Mall area, mostly for the better, though there is a decline in the Friday market. More rather sprawling and unattractive housing, especially in West Dapto. No change in waste management or walkability. Good services at beaches and rock pools. Deterioration in rail service (not the council's fault).</p>
<p>More use of cars and traffic congestion, less satisfactory train services</p>
<p>The number of high rise residential developments is excessive. I believe that the maximum height for any residential development should be no more than 4 storeys. Car parking is also an increasing problem area.</p>
<p>Property prices - both purchasable and rental - have risen sharply in the intervening period. median house prices have risen by 25%, while median salaries have only risen by 5%. Access to affordable housing for people on low incomes has become increasingly problematic, particularly in the northern suburbs. Larger numbers of individuals, couples, and families are experiencing mortgage stress and rental stress. Currently more than 32% of households in the Wollongong LGA experience rental stress. Poverty is on the rise, and approximately 20% of all children are living below the poverty line. There is greater demand on community service organisations, and resources are stretched. Council should provide free access to venues for health and human services NGOs, to be counted instead on the basis of a social return on investment.</p>
<p>There have been many positive changes but there are many more that could be implemented.</p>
<p>Insensitive development both from private developers and Council which is detracting from the natural beauty of the Illawarra. The loss of amenity from Bald Hill to Thirroul in particular. The loss of the village atmosphere at Helensburgh. The brutalisation of Bald Hill Reserve. Private households are being constructed along the Tourist drive of Lawrence Hargrave Drive with a view to complete private ownership of the coast line and no regard for the loss of ocean views by passing tourists and travellers. This has led to pretentious, obtrusive, ocean view blocking houses in particular [REDACTED] Lawrence Hargrave Drive in conjunction with [REDACTED] adjacent Clifton Hotel. [REDACTED]. The most egregious examples are at Thirroul opposite the intersection of Mountain Road and Lawrence Hargrave Drive from where ocean views are obliterated by modern houses and high fences. The glorious view southwards to Bulli and down to Thirroul beach from the northern headland has been progressively lost. Many of these developments at Thirroul have occurred over a greater time period than since 2012 but the cumulative effect is now immediately obvious. At Helensburgh a massive three storey mixed development has ruined forever the country town atmosphere. Helensburgh had the capacity to be a Berry style boutique tourist town but only if sensitively developed with a holistic view of the town and its northern gateway potential. Other high rise housing developments at Club Lane also add to the congestion and the rush towards Sutherland Shire congestion.</p>
<p>I think the free shuttle bus was an excellent introduction and gives Illawarra locals easy access to key areas of the city. I also enjoy the introduction of murals and street art to make the city more interesting, it would be good to see more Aboriginal and Torres Strait Islander art be represented in these murals, along with other cultures.</p>
<p>An emerging awesome food and café scene ! YAY There has been a lot of development, some that's of good quality and some that's really low quality.</p>
<p>Major changes relate to housing density ie. noticeably more high rises, significant traffic congestion and centralisation of the Wollongong shopping area</p>
<p>Fixing up rock pools</p>

<p>Beautification of Stuart Park and added facilities - barbeques, toilets, play area for children, North Beach improvements, gentleman's pool, new stairs, ongoing seawall and walk way build, swimming pool, harbour and Belmore Beach upgrades, new seats and paving overlooking the small lighthouse, Lang park -new power boards, seats and trees adjacent to dragons training field, the ongoing linking of beach and central business district via mall upgrades, ongoing Mt Keira lookout build. Thanks Council.</p>
<p>1/ Severely limited parking in the CBD with exorbitant \$\$\$ to pay. If we have to pay for a parking then put lines for parking spots to stop people from taking up multiple spots in a limited availability area 2/ Since when did a "granny flat" be redefined to be a full size 2 or 3 bedroom house in a backyard to circumvent dual occupancy regulations? 3/ Severe over-development of previously open areas, e.g. pasture blocks on Kanahooka Road now have multiple dozens of overcrowded dwellings, and with no appropriate infrastructure improvements such as roads, traffic flow, electricity reliability and water pressure 4/ Council selling out to developers to the detriment of residents and rate-payers 5/ Too many trucks on major thoroughfares as well as residential streets - causing damage to roads and greatly increasing noise and risk to other road users 6/ Very poor communication to residents in relation to changes to parks, e.g. Lakeside Road playground there was no information that it was being upgraded; "granny flat" developments that encroach on the privacy on more than the immediate neighbours; etc 7/ Council hypocrisy in relation to regulating building codes, e.g. developers can build closer to boundaries than ordinary citizens; Council will demand removal of some non-permanent boundary structures such as lattice on fences, but allow brick garages to be erected up to, on and even over boundaries 8/ Council tip prices are excessive, resulting in increased dumping 9/ Council rates continuously increasing with decreasing returns for most ratepayers - e.g. why spend so much on the stadium or the mall? Both were perfectly fine as they were 10/ Regular suburban Council clean ups were much more efficient... perfect opportunity to re-use, recycle and re-purpose, as one person's trash is another's treasure. Now it has to be booked individually, and once a pile is started everyone else who can't otherwise dispose of their own waste adds to the pile. It also means that Council has greater amounts of rubbish to dispose of 11/ KEEP THE GONG SHUTTLE FREE</p>
<p>Wow.. this Council is fantastic! I feel blessed to live in this area of natural beauty that is so respected and protected by Council. Harbour wall redone, mall improved, improved amenities at Stuart Park, blue mile updated, gentleman's pool fixed (then closed for further improvements) new stairway to continental pool (then closed for further improvements) improved pathway to extend surf lifesaving parking etc</p>
<p>Improved facilities in the CBD. Reduced quality of Lake Illawarra.</p>
<p>Works on cycle and pedestrian infrastructure, cultural and other festivals, some greening projects</p>
<p>You mean just in Wollongong</p>
<p>Blue Mile Work on the footpaths along coast (Stanwell Park, etc) for the Great Walk More footpaths here and there Car park at Towradgi Beach car park</p>
<p>Decline in resources and time allocated for Viva La Gong. Progression of the Blue Mile project. Upgrading of the mall area and revamp of the city shops. Increase in large scale public art on walls in the city. Beautifying of Keira Street with planter pots - looks great. Friday markets - great and Thursday night food markets great. Introduction of paid parking via parking meters in Wollongong continuing the parking woes on central Wollongong and making people angry. Paid parking is also confusing to visitors - I have told many people on a Saturday morning they don't have to pay as I see them trying to put coins in the meter but then I have to explain to them they must watch their time until 12:30pm...they get confused. Increase in music festival events.</p>
<p>Increased inner city density. Parking problems at Wollongong Train Station.</p>
<p>I have noticed many recreational areas built such as playgrounds, walking paths and cycling tracks. Wi Fi is now accessible in the mall and the entertainment precinct. The Blue Mile, The Pavilion, and the current construction of the Tramway are [and going to be] well utilised by a diversified community. A lot of projects have been achieved over the four year period.</p>

Continuation of free bus - so far Traffic becoming busier Parking often difficult Pleasing to see flower boxes in the city
more festivals and celebrations of community culture greater emphasis on recycling - more ads explaining how to recycle more of a green outlook
Excessive high rise apartment buildings in the middle of the CBD with no community planning around it as recommended by world-renowned urban planners CIVITAS. CIVITAS recommends the city's building height limits be scaled back to allow for better views to the escarpment and a reduction in the amount of inner-city land zoned for commercial development. The report proposed "character" precincts each with a different make-up of residential and commercial space should be established. Road traffic is becoming excessive
Installation of traffic lights between Woonona and Coledale have caused major inefficiencies of vehicle flow. Morning peak hour traffic and weekends are particularly inefficient, notably Lawrence Hargrave Drive. The traditional industrial past is giving way to a new generation with different lifestyle choices.
A lot of accommodation has been built in the lower part of Wollongong / Local Wollongong shopping area has been improved / Wollongong beach area has been improved / not being run by an administrator anymore which is just awesome
A greater number of units
Roads are getting busier between Bulli and North Wollongong. Parks have been upgraded but lacking shade or toilets. Development has boomed with new housing estates lands are getting smaller
Mall, Blue Mile and Residential apartments
- Increased spending on infrastructure; roads, buildings, footpaths etc. looking good. - Increased density of development; particularly in the CBD.
A lot more development been a very slow process .Wollongong has taken forever to take off
Construction of Grand Pacific Walk in Northern Illawarra. Repairs and upgrade to cycle ways. Upgrade of playgrounds.
Continued poor management of our Council rates.
Increased damage to coastline from storms Hotter weather Changing rainfall patterns More pressure on infrastructure due to increased population
Changes to the Crown Street Mall More commitment to refining and updating public spaces e.g. the lake foreshore
1. High rise developments in Wollongong CBD and Towradgi - shadowing, ugly, crowding 2. Increased traffic congestion -- city and major suburban roads 3. not enough green space
Lots of high rise - more traffic and delays scarcer parking
Due to the increase of apartment living - there is more traffic congestion - less parking
Increased emphasis on city centre and a much greater variety
Too many parking meters in Wollongong CBD too many skyscrapers in Wollongong CBD and Smiths Hill. Trains take 2 hours still from Dapto to Sydney CBD. Still do not have the Fowlers Rd Bridge built still do not have the West Dapto road raised and upgraded still don't have Cleveland Road raised and upgraded.
There are a lot more people around Wollongong shopping, cafés and the beach

Balgownie - James Pearson Park - renewed equipment, Blue Mile - further work on this project, mall in Wollongong - updated
The Blue Mile project around the water port, children's play areas in parks

Are the Wollongong 2022 goals still current and relevant? If not, what changes would you make?
<p>Still all current. We are still not caring for the environment (West Dapto, Stream Hill, removal of dune-stabilisation, removal of trees). The council still does not have a full audit of its own energy use, or clear targets for reducing emissions. TAFE has been weakened. The AMEP program has been weakened. -- state or federal decisions can harm local experiences. There is no decided future for the Conservatorium (vital to our creative vibrancy). Our transport system is still dreadful and will be worse as a result of the state decision to withdraw the free bus. We still need more cycle ways. There is less and less affordable housing.</p>
Yes
<p>There needs to be more attention paid to community feedback, especially in relation to residential developments. Quite often the needs / wants of developers are taking precedence, to the detriment of the "liveability" of the area generally. Developments need to address community concerns, especially in relation to parking on and off-site, and the need to provide additional parking for recreation vehicles and trailers. Management of waste is also a very big issue in some developed areas, with "bin collection day" rendering many streets almost un-driveable, or limiting traffic flow to one lane only.</p>
<p>The goals are good, however, there should be an additional goal to address the fact that all people deserve a right to an affordable, safe and appropriate home. With so much of the LGAs economy reliant on the services sector, we want people working in this sector - who are typically on low wages - to be able to live in the area in which they work. This will not only reduce transport costs but will ensure the region remains a dynamic and diverse community.</p>
<p>The goals for 2022 are certainly current and relevant but what concerns me is that not all of the goals have targets, timelines and some of them are very vague. They sound great but they don't actually say when and how these goals are going to be achieved.</p>
<p>The Wollongong 2022 goals are:</p> <ul style="list-style-type: none"> • We value and protect our environment • We have an innovative and sustainable economy • Wollongong is a creative, vibrant city • We are a connected and engaged community • We are a healthy community in a liveable city • We have sustainable, affordable and accessible transport <p>These goal are still relevant if poorly attained. The first goal -We value and protect our environment-is the most important. An area which needs attention in this regard is the continual denudation of vegetation at Lady Carrington Estate along the northern edge of the western end of Otford Road as it nears Helensburgh. Not only has denudation of the original illegal clearing of 1980 been perpetuated in an area with a rainfall and soil landscape that could grow anything but whole new areas to the east are being cleared into what was formerly prime biophysical habitat without tree clearing permits or DAs. A new dirt road has even been forged running north south and now joins Otford road. This area was originally 7H then 7D and later with the new Council E3. It should have been E2 as it is a wildlife corridor. The second goal is "We have an innovative and sustainable economy." Wollongong is struggling to be innovative and its economy is not sustainable with 6.3% unemployment and 19% youth unemployment. More business and industry needs to be created within rather than adding to the population and creating an ever increasing satellite suburb of Sydney. A major addition to the goals would be to add the goal - A city more aware, responsive and prepared for Climate change</p>

<p>The goals definitely do need to evolve. I would put focus to reduce smoking of cigarettes by placing bans on main streets and in the mall and on or by the beaches. I'd also like to see more access to bins in public areas to avoid littering and more done to reduce our waste, for example removing plastic bags from shops and encouraging the use of canvas bags.</p>
<p>Yes.</p>
<p>Yes, they are generic enough to cover future concerns</p>
<p>Yes the coastline is our best asset. All should enjoy it - including access for wheelchairs</p>
<p>Yes still relevant with due regard to the explosion of new units between Corrimal Street and Lang Park.</p>
<p>The supposed goals are vague motherhood statements with bugger all substance about anything specific Definitely failing in regards to employment, particularly youth unemployment Inform the community and ratepayers of the SPECIFICS of what Council intends to do KEEP THE GONG SHUTTLE FREE</p>
<p>Times , people and culture in transition. I believe council is doing the right thing in engaging in community feedback for appropriate change. Loved the recent pop up for input on the Harbour engaging all.</p>
<p>Current goals are rather toned down I think; kind of business as usual. If Wollongong is to be a thriving city by 2030, we need to do much better than the current goals (which should be a minimum standard). I would also suggest we need a more integrated thought process when considering initiatives and targets. By identifying co-benefits and making sure that all initiatives and objectives have more than one function and have visible benefits, you'd be leveraging existing budgets to go the extra mile.</p>
<p>Look out side of the rich areas</p>
<p>Yes I agree with all the goals I think they are all very relevant</p>
<p>No. 5G testing must begin.</p>
<p>The six goals are still relevant. What I would change is a focus on waste management as there is no mention of it in goal 1. It is a very large issue regarding goal 1 - value and protect our environment. Perhaps a focus in this area and making all the community aware and accountable. Recycling programs of food scraps for example.</p>
<p>6. Transport - free bus needs to be expanded to southern suburbs, not ended</p>
<p>yes, they are applicable to everything</p>
<p>The goals are commendable, however there are no targets in the policy and it seems little effort to achieve these goals.</p>
<p>Yes, however the population growth trend is above the forecasted prediction in the northern suburbs. If this trend continues, the current inefficiencies of vehicle flow, particularly Lawrence Hargrave Drive will worsen. Solution: 1. Replace some of the intersection traffic lights with a round-about (Testing on the TV series Myth Busters shows a round about to be 30% more efficient than a T-intersection or traffic signals). 2. Re-use the traffic lights as pedestrian crossing points in high pedestrian traffic zones</p>
<p>Yes</p>
<p>No comment</p>
<p>Not up to date on what they are</p>
<p>- Overall, I think the goals are still worthy; however, I would like to see a goal included relating to how Wollongong works with other stakeholders to stabilise the population of City and the wider Illawarra region.</p>
<p>We need more public space more amenities better roads and light rail should be explored to connect Wollongong Warrawong Dapto and Shellharbour in the south all three areas are growing and need better public transport light rails is a good option just look at what Canberra is doing</p>

<p>No. 4 is no longer necessary. The goal of connected and engaged community will happen without council input or involvement. Installing free Wi-Fi in the city is a waste of money. These days, most people are on a 3G or 4G mobile plans anyway. Most of these plans have sufficient data allowance to avoid the need to connect to free Wi-Fi. The cost of data plans has dropped over the years. Therefore, no further investment is required for council funded free Wifi. The money saved can be deployed elsewhere. All other 2022 goals remain relevant.</p>
<p>To a degree, if council does not look at strategies to grow jobs, improve the CBD, Wollongong will become a dormitory suburb of Sydney</p>
<p>Goal 1 needs a broader perspective added to take into account that we are part of a global system E.g. "We value and protect our environment and our planet"</p>
<p>Yes, they are still relevant and could be further improved through a commitment to quality employment options for both skilled and unskilled workers.</p>
<p>Community goal 2 We have an innovative and sustainable economy - is too narrow, Sustainable should mean more than green jobs but jobs that remain in the council area and jobs that have meaningful career paths.</p>
<p>6. Have not achieved goal 6</p>
<p>6 Not achieved - Cutting free bus</p>
<p>Yes</p>
<p>No, all obsolete. Skyscrapers destroy natural environment. No permanent jobs in Wollongong. Housing is overpriced. Councillors never listen to community. Cancer is feared around old Coke works. Trains still take 2hrs from Dapto to Sydney.</p>
<p>Yes, I think they are but if there were charges to free buss, Dapto, Figtree, Warrawong, Unanderra way not just for UOW students.</p>
<p>More emphasis on environment with regard to cleaning our creeks and waterways. Very relevant but not sure if it is being carried out.</p>
<p>Yes they are ongoing and their contribution to our city in providing a pleasant and useful community</p>
<p>What do you consider to be the top 3 challenges facing the Wollongong Local Government Area over the next 10 years?</p>
<p>Organising more affordable housing. Mitigating the effects of climate change. Improving public transport and active transport.</p>
<p>Reduce impacts of climate change Grow the diverse local economy Develop good planning principles despite state government blueprints</p>
<p>1. Managing development in a sustainable manner, taking into account the effects on local communities and limiting high-rise developments to a maximum of 4 storeys. 2. Environmental protection measures for sensitive areas. Council policies should always have this front and centre in considering anything. 3. Managing waste and recycling in a sustainable manner.</p>
<p>Growing population, busy roads, more professional jobs needed in the area</p>
<p>Affordable housing. Ageing population. Transition from a manufacturing to service economy.</p>
<p>Climate change lack of renewable energy low income housing</p>
<p>They are Population growth, the economy and sustainability Unsustainable increase in population and private housing outstripping employment opportunities. The increased population is amplifying Wollongong's role as a satellite suburb of Sydney necessitating extensive commute times for workers. An innovative and sustainable economy. Despite a steel works, both outer and inner Port Kembla Harbour, an innovation campus, a university, a central business district and numerous townships, Wollongong has achieved</p>

<p>6.3% unemployment and 19% unemployment. The protection of remaining farm land for future generations. One of the goals was</p> <ul style="list-style-type: none"> • We have sustainable, affordable and accessible transport <p>The costs of development are not met adequately by state or council bodies. High speed rail corridors with provision width-wise for future amplification needs to be embarked upon. The stupidity of building a University and an Innovation Campus anywhere but adjacent to heavy rail corridors needs to be mentioned. Clearly these two vital enterprises needed accessible heavy rail connections. Planning should begin to correct this.</p>
<ul style="list-style-type: none"> - transport and parking in the CBD - homelessness - drug and alcohol abuse
<p>Creation of well-paid employment opportunities especially for our Cities young people so they can afford to live in our City. Population Ageing Being over looked by the State and Federal Government as we are a safe labour seat</p>
<p>Housing density and associated population Traffic congestion, particularly around peak hours and in association with The University of Wollongong Significant shop closures, concern regarding viability of all of Crown St</p>
<p>Getting people into the city -without conversation and pollution -keep the free bus Maintaining the natural beauty of Wollongong - strategies to manage marine pollution such as pipe catchers at the beaches Balancing industry and environment</p>
<ol style="list-style-type: none"> 1. Creating AND maintaining a viable link between mall and blue mile pathways by enticing patrons via cheaper parking options, diligence in maintaining security throughout these areas and allowing walkers along the blue mile to actually see the water/beach (between WEC and Surf club). 2. Managing the growth in units lower central business district (especially drainage). 3. Changing the very real perception that Wollongong city is not safe - enforcement by police/council rangers to limit bad behaviour.
<ol style="list-style-type: none"> 1/ Maintaining state of the art, innovative, accessible, well resourced libraries - without authoritative information and knowledge Wollongong has no future 2/ STOP overdevelopment 3/ KEEP THE GONG SHUTTLE FREE
<p>Financial resources to maintain all improvements to the same high standard. Safety / security for rate payers due to increased population. Communication: so all ratepayers are aware of council activities.</p>
<p>Large diverse area. Growing population. Climate change.</p>
<ol style="list-style-type: none"> 1. Dealing with and preparing for climate change effects (e.g. sea level rise, more extreme weather events, increasing temperatures, bush fires); 2. Economic sustainability of the region (e.g. BlueScope steel seems unlikely to still be there by the end of the coming decade, what plans do we have to promote a secondary industry that replaces those jobs and revenue?); 3. Skilling new generations for the changing work environment (how are our schools and universities ensuring that our graduates are prepared for a rapidly changing job market and the possibility of one third of current degrees not being useful in 10 years?)
<p>Parking, jobs with the steel works getting smaller</p>
<p>parking in residential areas of Wollongong and North Wollongong</p>
<p>Lake Tip House land sides Roads</p>

<p>1) Fix the problem with recycling bins on windy nights. As the bins do not lock, when it is windy, the mess is indescribable and not necessary, with some magnet attached to lids and bins, or another simple solution. Our city has more rubbish blown around than ever before. It is unsightly and dangerous for the marine life off our coast and beyond.</p> <p>2) Ban plastic straws in our city; should be paper ones.</p> <p>3) Ban plastic bags EVERYWHERE here. We need a big campaign to encourage people to bring own bags, or use shop boxes.</p> <p>4) More footpaths so more people will go for walks and not have to walk on roads, which is dangerous in some areas, but the only way to walk around. (eg. fairy Meadow has narrow streets, and not all grass verges are good to walk on - often uneven. (sorry, I have 4 not 3).</p>
<p>Parking in the city, especially with construction of huge unit blocks. Local Employment/jobs. Managing growth.</p>
<p>Addressing housing unaffordability and thus intergenerational inequity. Implementing 5G wireless mobile network. Information services over mobility including Geo-fencing.</p>
<p>The top 3 challenges I believe will be:</p> <ol style="list-style-type: none"> 1. Employment for the increased population - especially with development of West Dapto and increased technology. 2. Education - to address this we need to introduce relevant training which will result in people being employed. We seem to have focussed education in academia and not the trades. We need a balance in both - so programs to increase the trades. 3. Energy - increasing costs will hit the community hard - both business and residential. Focus on alternative energy sources.
<p>Council rate affordability Enough free parking Maintenance/cleanliness of local roads and footpaths eg. Crown Street near station</p>
<p>free bus climate change urbanisation</p>
<p>Urban consolidation, climate change and designing a sustainable city of the future with a goal of becoming carbon neutral.</p>
<ol style="list-style-type: none"> 1. Population growth and the relevant impacts (traffic flow, green zones, environmental protection and employment) 2. Jobs: how the changing nature of regional industry and work roles (post-industrial) are aligning with local incentive grants (business planning for the modern economy) and institutions (education and training) 3.
<p>Financially being able to achieve what is needed with obviously limited funds / changing the mindset of people to "not always do what we have previously done" / encouraging more cruise ships into Port Kembla Harbour to support tourism growth</p>
<p>Transportation crime prevention environmental protection</p>
<p>Growth in schools lack open space and building facilities to be upgraded. Aging Area/Area of Health Road congestion</p>
<ol style="list-style-type: none"> 1: Minority opposition to any future developments. 2: Private investment because Wollongong's history of development opposition 3: Parking in the CBD and surrounds is keeping people out of Wollongong
<ul style="list-style-type: none"> - Population growth. - Financial sustainability. - Environmental impact of community and Council operations.
<p>Roads rail and jobs .our road system is not coping rail infrastructure is needed urgently to get trucks off our roads and faster rail journey to Sydney for the thousands that commute to work in Sydney and to western Sydney with the new jobs in that area Wollongong needs to plan now for better roads and rail to western Sydney</p>

<p>1. Population growth. There is a population migration from overcrowded Sydney to the Illawarra. This is adding congestion to the road network and overcrowding on trains.</p> <p>2. In-adequate public transport. Over 80% of residents travel by car. This is well above the OECD average. The council needs to facilitate and lobby the NSW Government to improve rail services. Further improvements to the cycleway network, and promote the use of bicycles rather than cars. A free bus shuttle service needs to be maintained, to encourage people to leave their car at home.</p> <p>3. Proliferation of graffiti. Some areas in the community look 'third-world' with buildings (council and private premises) covered in graffiti. Some areas are ugly and un-inviting. Graffiti vandalism is a huge challenge. Council, police and community resources need to be deployed to stop it.</p>
<p>Encouraging younger and more professional Councillors, who are independent, Ageing population Transformation of the economy from an industrial base to services and hospitality</p>
<p>1. Protecting the coastline from storm surges and sea level rise due to climate change 2. Providing affordable housing for young people 3. Reach Urban Greening benchmarks</p>
<p>Employment - As the Steel works continues to reduce trade I feel that alternative options for employment need to be explored. The city needs to rebrand as an attractive and worthwhile place for business to set up and expand.</p>
<p>1. Local jobs 2. Traffic congestion 3. maintaining a low rise city and suburban skyline with lots of green spaces</p>
<p>Employment opportunities not just for the young also for older/mature workers displaced by downsizing in manufacturing.</p>
<p>Jobs for over 50's - More parking around UOW</p>
<p>Housing prices and ageing population continued out migration daily for work. Increased density and pressures on public spaces</p>
<p>Complete the Fowlers road bridge, West Dapto Road major upgrade, Cleveland Road major upgrade, Bong Bong Road major upgrade</p>
<p>Fixing up creek and flooding problems, no developments approved in flood prone areas, developers to stay in guidelines, not overdevelop and expect council to approve variations.</p>
<p>could not read</p>

<p>What are the top 3 priorities for the Wollongong Local Government Area over the next 10 years?</p>
<p>To find ways of encouraging affordable housing (not just building more homes). To get more buses, lobby for more trains, and build safe cycle ways. Develop targets for moving towards sustainable energy use in the LGA.</p>
<p>Create a lot more affordable housing Expand free local transport Implement urban greening</p>
<p>1. Ensuring that flood mitigation plans are in place and effective 2. Fostering more community engagement and pay more attention to deliberations / recommendations by Community Forums 3. Managing waste better</p>
<p>Need a faster train to Sydney Push Roads & Maritime to complete the corridor from Bulli Pass to George Avenue Something to ease traffic congestion between Bulli & Thirroul, always very busy on Lawrence Hargrave Drive</p>
<p>Increasing affordable housing stock. Having a target for affordable housing, including in-fill developments to enable people on low incomes to live closer to services and amenities. Equitable access to no-cost or low-cost public transport across the whole LGA. Services to address the needs of CALD communities, including newly arrived communities. For example, access to free or low-cost Council interpreter services.</p>

<p>Climate change lack of renewable energy low income housing</p>
<p>A city more responsive to Climate change Protection of remaining farm land. Increased sensitivity and protection of riparian zones especially in the flood plains. Other priorities would be More renewable energy uses More urban greening A significant addition of affordable housing without major benefits to private developers</p>
<p>I would like to see Wollongong Local Government to prioritise: - Indigenous Education and cultural awareness - improvement to transport and parking - support for disadvantaged people</p>
<p>Continue to work towards the creation of a Healthy Liveable City that supports the health and wellbeing of residents. Population Ageing Attraction of well-paid industries in the LGA to support local employment opportunities that keep people in the City to grow the local economy. PLEASE NOT CRUISE SHIPS! Take a look around the world and ask the local communities what they think of the impact cruise ships have had on their local economies. It's not pretty eg...- Dubrovnik, Venice, they do not deliver economically and in fact drive local people and culture out in place of cheap touristy souvenirs.</p>
<p>Support of healthy lifestyles through maintaining open spaces Free transport to support elderly residents Encouraging interesting architecture that also caters for renters</p>
<p>Accessible walking paths Clean beaches and waterways Taking positive action and education of pollution and conservation matters for example- banning one use plastic or participating in re-use schemes such as the one at the unibar</p>
<ol style="list-style-type: none"> 1. Create and maintain safe, clean living spaces to engage local residents and visitors alike. 2. Continue beautification of older shops in central business district (perhaps rate relief inducements). 3. Keep up the maintenance of all the great work council has done.
<p>1/ Maintaining state of the art, innovative, accessible, well-resourced libraries - without authoritative information and knowledge Wollongong has no future 2/ STOP overdevelopment 3/ KEEP THE GONG SHUTTLE FREE</p>
<p>Town planning- ensuring we have enough parking, parks, sporting amenities to keep our city a liveable area. A careful analysis of the amount of units being approved So that we are not making slums for the future! The blue mile to be finished and linked to fairy meadow and all the way to Bulli. Redo the vegetation along the blue mile so that the ocean can be seen. Blue Mile to become a Major tourist attraction as a walk for all... Signage for and governance of push bikes and dogs .I personally have nearly been knocked over by pushbikes in Wollongong. I do not believe that shared pathways work in Wollongong! No one uses their bells. Council tried with pamphlets and classes but unfortunately only those who already know take note. Dog poo will become a major issue with increase in unit population.</p>
<p>Building better hubs and facilities, reducing crime, improving lake Illawarra to take advantage of how beautiful it can be and maintain it for future generations to enjoy</p>
<p>1. Risk reduction and coordinated emergency management with community preparedness initiatives (we are always the first responders after all - this can also include community cohesion initiatives); I personally would like if you'd consider trialling temporary dog parks - see pilots from The Neighbourhood Project in Melbourne - dog parks are natural places to meet our neighbours but Wollongong has very few which are inclusive. The only options we have really is the off-leash beaches but this is not viable for people how have disabilities or illnesses like arthritis or knee/hip problems (the same people who have more issues with loneliness and is</p>

<p>more likely to have a support animal, and need more help from their community) - there are plenty of existing parks which are not used by local residents at the moment but also don't allow dogs. Doing a park-use audit would help identify those spaces that are currently under-used and would help create a network of urban parks that are also inclusive and support social cohesion (as opposed to beach parks) so everyone has access to a dog park within a e.g. 2 km radius;</p> <p>2. Develop a plan to attract industries to Wollongong (e.g. make it more attractive for technology-based industries that don't need to be in big cities, partner with BlueScope steel to help them find other revenue streams such as district heating and cooling from their excess heat or an integrated port like the one in Barcelona to be more competitive against Newcastle's port);</p> <p>3. Working with our schools and universities to ensure that the curriculum includes skill-based courses in areas such as inter-disciplinary work, computer coding, information literacy, etc.</p>
<p>Continue to promote tourism, be inclusive of all nationalities, especially refugees, marginalised groups, people with disabilities etc, environmental sustainability across all aspects of council's responsibility</p>
<p>Adopt the same policy in most other areas and introduce paid parking meters on cliff road and marine drive on weekends and timed parking weekdays.</p> <p>At the moment the cost of all maintenance and cleaning of council parks and beaches are paid by the local residents and Sydney residents are using them free of charge, not contributing to our local economy and leaving their rubbish and mess behind. Paid parking in these areas will recoup some of that cost</p>
<p>As above</p>
<p>1) Fix the problem with recycling bins on windy nights. 2) Keep the Wollongong Shuttle and have better/cheaper public transport 3) Talk to State Rail and have the 3.24pm from Central have more carriages - only 4 is demeaning to the many commuters who use this train.</p>
<p>Create local jobs. Minimise youth unemployment. Cater for aging population.</p>
<p>Addressing housing unaffordability and thus intergenerational inequity with more housing supply and financial mechanisms to help first home buyers. Implementing 5G wireless mobile network. Simplifying planning and zoning rules into one document.</p>
<p>1. Ensure that developments will not take away from the natural beauty of the location. For example limited high rise buildings. There seems to be many mushrooming around the CBD 2. Employment - assist small businesses to start up; entice entrepreneurial businesses to base their organisation here in the Illawarra 3. Parking - more people in the CBD the more cars.</p>
<p>Warrawong Library/Community Centre Maintenance streets and footpaths Pollution - very concerned about possible pollution caused by rail haulage of spill from West Connex project</p>
<p>ensuring there are still green spaces clean city climate aware city</p>
<p>Building a new community infrastructure to engage entrepreneurs to create a more vibrant and green city. This will require modelling a new form of governance and policy design using social innovation and social capital. Establishing sustainable communities through urban design (See City of Sydney sustainability policies). Transport infrastructure.</p>
<p>1. Efficient traffic flow that considers mutual respect for pedestrians, motor vehicles and bikes 2. Preservation of green forested areas within growing population development sites 3. Promotion of Wollongong as a destination that plans for and encourages cycling as the main transportation method (free bikes similar to O-Bike in Sydney).</p>
<p>To install children's play equipment and some adult exercise equipment in Waldron Park (at Waldron Street, Mount Saint Thomas) / to encourage tourism in the local area and to ensure we maximise the use of Port Kembla for cruise ships / to maintain the current infrastructure and focus on ensuring it can support growth</p>
<p>As above</p>

<p>Roads</p> <p>Sporting fields should be upgraded synthetic pitches, netball courts for Northern suburbs.</p> <p>School halls and classrooms need upgrading and need more for growth</p>
<p>1: Establish an Entertainment precinct, where small bars and restaurants can operate without constant noise complaints.</p> <p>2: Encourage a Bigger Wollongong with Tourism investment, Luge track, Skate road, Chair lift, Mountain bike track and tournament, Dive operates around 5 islands, Day tour operators on flagstaff hill.</p>
<p>-- Stabilising population growth to reduce demand for infrastructure and reducing local unemployment (without compromising humanitarian refugee intake/support services).</p> <p>- Managing the 'peak' impacts on infrastructure and services that will occur due to short-term visits from the growing south/south-west Sydney (again, a case to look at working with others to stabilise population).</p> <p>- Reducing the environmental footprint of Council's operations and community.</p>
<p>Rail community space /more public parks and jobs</p>
<p>1. Cycleway Network. Further development of the cycleway network to encourage people of leave their car at home. This reduces vehicle congestion and promotes a healthier lifestyle. For every commuter on a bike is one less car on the road. Fitter and healthier residents reduce the load on the health system.</p> <p>2. Graffiti. Significant increase in funding and resources to stop graffiti vandals. Work with the police to monitor graffiti hot spots and apply the full force of the law with graffiti vandals. A council goal should be to remove graffiti with 3 days of an attack.</p> <p>3. Strict development application controls to protect the Illawarra natural environment. Strict controls on development applications for unhealthy fast food outlets, especially when a fast food outlet threatens the future of healthy established businesses.</p>
<p>Jobs (start enticing and approving a better class of hotels), transport times to Sydney, beautification of the mall (Stop putting in native plants) and the attraction of more shops.</p>
<p>1. Show leadership on climate change mitigation by setting emissions targets and transitioning to renewable energy for the whole LGA</p> <p>2. Generating electricity from Whyte's Gully methane emissions</p> <p>3. Showcase innovative housing solutions such as a "Tiny House" community</p>
<p>Effective waste management (I would like to see recycling emptied every week and red emptied every fortnight to prompt recycling behaviour) OR adopt a similar method to Ireland where you have recycling, green waste, compost emptied regularly and included in your rates but the red bin is an additional empty fee - this would support better waste management practices and limit the amount of waste that people dispose of.</p> <p>Useful and inviting public spaces - especially the lake foreshore</p>
<p>1. Creating meaningful long term local jobs for the young</p> <p>2. Attracting long term businesses especially in manufacturing (no factory outlets) and better utilisation of the Port Kembla port for export</p> <p>3. managing green space, housing and traffic congestion</p>
<p>Employment, parking not enough older people often can't walk to bus stops and not enough drop off spaces near Drs etc, transport expensive and takes a long time. Remove parking fees in the CBD for Saturdays and promote visits to city.</p>
<p>Employment, parking and more buses</p>
<p>To provide a variety of services to meet wide range of needs. Try to ensure affordability both of housing. Include low income, non-English speaking services in the decision making - more practical low cost works eg. bus seats.</p>
<p>Complete the Fowlers road bridge, West Dapto Road major upgrade, Cleveland Road major upgrade, Bong Bong Road major upgrade</p>
<p>Could not read</p>
<p>Same as 3</p>
<p>Could not read</p>

What would you like Wollongong to look like in 10 years?
<p>I would like to see some well-designed ecologically sound medium density precincts of about 4-5 storeys in height. I do not want too many tower blocks. I hope there are still some heritage buildings restored and in use. I want to see our coastline remain beautiful and give opportunities for healthy activities through rock pools and supervised beaches. I would like to see the Escarpment more used for walking.</p> <p>I would like to see a lot more buses, and more frequent trains, and safe cycle ways everywhere.</p>
<p>Much higher tree canopy cover.</p> <p>Less car-dominant, more footpaths and cycle ways.</p> <p>More and better supported local cultural activities and opportunities</p>
<p>A thriving and engaged community, that pays attention to the "little guy". An effective and expanded free public transport system.</p> <p>Recognition of Corrimal as a major centre in Northern Wollongong, and lobbying the State Government to recognise this by having express train services stop at Corrimal.</p> <p>Minimal waste through effective strategies in managing waste and recycling.</p> <p>Targeted anti-social and graffiti programs</p>
<p>I have 2 young children and my friends and I would like to see more water play areas in the region for young children.</p> <p>Also more shade covers at our local parks, most of the parks do not have shade covers over the play equipment, ie Bulli (park near beach cafe) and the new park at Woonona</p>
<p>Fair, equitable and diverse.</p>
<p>To take action to counteract climate change in the many ways that are available - everyone can contribute to this and Wollongong City Council can be a leader in this most important venture (City of Innovation)</p> <p>Provision of renewable energy wherever possible which makes economic sense while also dealing with a worldwide problem</p> <p>provision of affordable low income housing - consideration of the many and variable possibilities, think outside the box.</p>
<p>Wollongong should retain its farmlands.</p> <p>To be sustainable it needs to halt population increase. This means not having to continually bring in more food and resources for an ever expanding number of people. This means not having continually build new houses on valuable arable farmland and to import huge volumes of cement, cut timber, gypsum and roofing materials. This means not having to expect the poor and lower social classes to live in ever congested high density unnatural environments especially high rise.</p> <p>Wollongong should have more job opportunities in renewable energy and more smart business enterprises providing employment for its population.</p> <p>It should have increased widths for the riparian corridors lining the waterways of the coastal plain. Examples of which are Towradgi Creek and Cabbage Tree Creek. A Class 1 width of 50m either side should be created and lined with native vegetation. This will involve council purchases of properties which choke these corridors. It will provide more healthy water ways</p> <p>Wollongong should have more natural vegetation and public open space east of Lawrence Hargrave Drive to cater for tourism.</p>
<p>I'd like to see Wollongong to be better established as a tourist destination. It would be great to see improved cleanliness and less litter.</p> <p>Wollongong also needs more welcoming outdoor spaces that encourages people out into the town.</p>
<p>I would love Wollongong to continue to build on its great food a café scene....</p> <p>More people to be working in Wollongong with well-paying jobs and not commuting to Sydney</p> <p>I would like to see everything that's actually "Made in Wollongong" - well promoted and spoken about by visitors to the City. There's actually quite a lot - when you go searching but nowhere can you find a collective list of this. There is a real myriad of hidden treasures.</p>
<p>Modern, creative and very green</p>
<p>Clean Natural beauty balanced with usable spaces. Safe Community areas.</p>
<p>Foreshore and central business district linked through a vibrant business / living space that draws visitors to Wollongong as holiday and convention destination.</p>

<p>1/ Maintaining state of the art, innovative, accessible, well-resourced libraries - without authoritative information and knowledge Wollongong has no future</p> <p>2/ STOP overdevelopment</p> <p>3/ KEEP THE GONG SHUTTLE FREE</p>
<p>A liveable space that respects the natural beauty of the area.</p> <p>A vibrant city that provides safety and security for all.</p>
<p>Beautiful. Clean. Green. Well used with lots of people out and about.</p> <p>No junkies. Thriving. No crime.</p>
<p>Thriving mid-size coastal city that leverages the fact that is between the sea and the escarpment to attract new industries and ensure the local community has a good quality of life.</p>
<p>Parks and outdoor spaces prioritised, cafe and eating culture flourishing, environmentally friendly approach to all projects</p>
<p>Wollongong desperately needs to alter the minimum number of parking spaces required in new residential apartment blocks. It is quite clear that the current regulations are not enough and the large apartment blocks have far too few car spaces for their residents, placing great strain on already limited parking.</p>
<p>The steel works cleaned up</p>
<p>Like it is now, but cleaner, more footpaths and bike tracks.</p>
<p>Vibrant, happening, place where people want to live, place where people can also work and live (not have to travel to Sydney) ie. More local jobs - ways to attract industry/companies to relocate here to create jobs, more technological advances, youth unemployment lowered. Green - maintain and plant more trees/shrubs. Artistic pursuits valued and encouraged. More street art, festivals and events.</p>
<p>Hong Kong in the City area (skyscrapers) with high speed 5G wireless connectivity.</p>
<p>To continue a focus on beautifying Wollongong suburbs and the CBD. A place where people want to come and visit because of its safety; interesting events and natural beauty.</p>
<p>Extended network of free transport</p> <p>New Warrawong Library</p> <p>no selling off of green spaces</p> <p>Limiting high-rise</p>
<p>clean</p> <p>climate friendly</p> <p>aware of global scale issues</p>
<p>Maintain Wollongong's natural setting. No development on the escarpment.</p> <p>Carbon neutral.</p> <p>Creation of pleasant liveable suburbs.</p> <p>An incubator for social impact start-ups, mainly focused on environmental and sustainable initiatives</p>
<p>I see Wollongong as a tourist destination for international visitors and Sydney day trippers or weekenders. People will be cycling from the beach front harbour side to the mall on the free O-Bikes. The Sydney to Gong cycle route will become a norm rather than a one off event.</p> <p>The lifestyle choice of work/recreation balance will attract people living in Sydney. They will choose to work in Wollongong for health reasons. For this to happen there needs to be a clean city centre offering efficiency, entrepreneurial business development and creative intellectual stimulation.</p> <p>Economic growth and trend leadership: University of Wollongong students, local residents and TAFE students will have access to multiple sites and buildings offering incentive grant schemes to create startup entrepreneurial businesses. These businesses then pay back the funding to the scheme as they become financially successful. Success and growth builds on itself attracting international investment. The entrepreneurial grants work with the regional art directional changes to co-create using creative new ideas and introducing practical applications for business growth.</p> <p>Creative intellectual stimulation: The Wollongong regional art gallery will have a directional shift. It becomes a hub for modern painters to explore the innovation and exploratory unique techniques. School students in the region attend weekly lectures as part of the curriculum. These lectures are by renowned artists and UOW students involved in the entrepreneurial grants scheme. The lecturers and students become idea generators by thinking outside the square. This creates ownership of ideas and students can see their ideas as part of the future in the region.</p>

<p>New Art Gallery: The large and small post industrial buildings of BHP are converted into an Australian Tate Modern attracting large art shows and concerts.</p>
<p>I would like to see Waldron Park (at the end of Gladstone Avenue, Mount Saint Thomas) have some kids play equipment and adult exercise equipment in it. I would like to see us with international ships visiting us and to have Wollongong as the tourist capital of NSW</p>
<p>Grafton has an excellent jacaranda festival that draws many tourists from Australia & overseas. I would like to see something similar for the Illawarra perhaps flame trees for the spring time and Persian witch hazel (parrotia persica) for the autumn colour.</p>
<p>Roads, public schools/ TAFES need upgrading and courses need to be available sporting facilities to meet other council areas like synthetic pitches. Access to netball courts to Northern District Teams. Guest Park no lights? Access to toilets on training day. Possible courts at Nicholson Park Woonona. Or upgrade schools facilities for local teams to use. WIN WIN</p>
<p>Vibrant place of fun and activities, Extreme sports and tournaments would bring International tourists to Wollongong. Perhaps an Aboriginal welcome ceremony every day for tourists at Flagstaff Hill. Stop the complaint process for businesses who abide by their Licenses and Council approvals</p>
<p>- A place with all the amenity of a big city but while still managing to retain the charm and lifestyle of a coastal village. Overdevelopment of the Wollongong LGA will damage the character of the city, and the level of development acceptable to the community needs to be continually reviewed.</p>
<p>A beautiful urban city with lots of open space our very own federation square like Melbourne has for the whole community to meet every day and on special occasions .this federation square to be built on the current David Jones mall site .the building known as gateway building where DJs has just moved in should be demolished and a public space created like federation square in Melbourne to unite and bring together the mall shops and shoppers and the park which is a wonderful under-utilised area .there is a big disconnect with the central business district mall area and MacCabe Park everything is too disjointed nothing connects around that area too many walls MacCabe Park needs to grow expanded all the way to JJ Kelly park have a beautiful fountain on a grand scale to rival that in Sydney's Hyde Park and a new MacCabe Park is vital so we can have a green space like Central Park in New York and then build apartment buildings on either side of the new park it should be encouraged on either side of the new MacCabe Park as well as office space so people can work live in the City shop in the city they can do all this on foot .the mall can only work if there are enough locals living nearby . MacCabe Park should be a magnificent green space a beautiful park to enjoy and become a place with lakes different gardens and fountains and kids water park to encourage locals to use it and having MacCabe Park connected with our own federation square on the current DJs site so it all connects to the mall and shops is I think will turn Wollongong in to a stunning city to rival many in the world the current David Jones store should be moved further down in the mall in a purpose built four storey glass building to attract shoppers to the lower end of the mall. A cruise ship terminal is a must to grow tourism at Fairy Meadow Beach area Puckeys Estate area should be explored for a new cruise ship terminal and a new convention centre is a must again near the innovation campus at Fairy Meadow also a new North Gong Surf Club should be built in the car park across the road in a new three storey surf club with like the Mereweather Surf Club in Newcastle with its own function centre and restaurant and cafe so 'the surf association becomes self-funded and the current surf club the current should be demolished it's an eye sore and the surf beach opened up and extended all the way down to the Lagoon Restaurant area north beach should be widened as well .all the way down to the lagoon end and life guard huts positioned all along .Also a new multi storey car park should be built on squires way opposite Stuart park in that green space area next to the rail museum the new car park should have an overhead pedestrian bridge connecting the car park to Stuart park near where the kids play area is .a car park for four hundred cars this will solve all the parking issues at Stuart park area .these are some things I would love to see implemented for Wollongong future</p>
<p>Lobby the NSW Government to construct a new rail tunnel from Coledale to Waterfall to reduce rail commuter travel times and improve rail safety. Lobby the NSW Government to complete the unfinished Maldon to Dombarton Railway 35-kilometre single-track rail freight line between the Main South Line at Maldon (in the Southern Highlands) and Dombarton (near Port Kembla), to reduce freight trains on main coastal railway to Sydney. Potential to reduce coal trucks on busy roads in the area. A world class coastal cycleway network that will be the envy of cities around the world. The Grand Pacific Shared Cycleway has the potential to be a major tourism attraction. Port Kembla Cruise Terminal to be the port of choice for the ever-expanding cruise ship industry. Cruise</p>

<p>itineraries start and finish in Port Kembla, resulting in a major growth in tourism.</p>
<p>The population will be a lot older, with the majority of those employed will be working in Sydney, hopefully BlueScope will sell off spare land and new business will be established. The mall is beautified and new shops established, however I fear that the mall will die and we will have to travel to Shellharbour Square to do our major shopping. Hopefully put more of a weight when approving developments, on economic development. The establishment of a 5 star hotel where the entertainment centre and showground is located, with these relocated to Kembla Grange. Beautify and improving both the coastal and mountain walks. A council full of young professional that are independent thinkers. UOW be expanded into Gleniffer Brae, while allowing the Conservatory of Music to share the facility. An efficient council work force and procedures in place to achieve the best for rate payers</p>
<p>High percentage of people commuting by bike and public transport LGA running on Green energy Urban Canopy cover of 39% East/West bike paths; especially linking university and beaches</p>
<p>Mimic some of the things that Shellharbour are doing well * fenced dog parks * appealing and inviting public recreation spaces * better waste management options * A university/business city with many employment options for skilled and unskilled employees</p>
<p>A low rise city with lots of green space and long term businesses in manufacturing and export</p>
<p>More green rows of Flame Trees. Wollongong could have a Flame Tree festival like Grafton's Jacaranda festival</p>
<p>Showcase our beautiful Illawarra Flame Tree - this could offer opportunities for festivals/events</p>
<p>Not dominated by high rise buildings able to see both the coast and the escarpment. Not to be dominated by the private motor vehicle.</p>
<p>Far less parking meters, no more buildings over 10 storeys high, Fowlers Road bridge completed West Dapto major upgrade complete, Cleveland Road major upgrade completed, Bong Bong Road major upgrade completed, hardware store in Dapto, electrical stores in Dapto</p>
<p>Could not read</p>
<p>Retain character of suburbs where applicable, have flood free suburbs and recreational areas, still plenty of green space - playing fields, parks and escarpment</p>

Attachment C: Wishes for Wollongong

Warrawong Kiosk	Thirroul Kiosk
Parking - needs to be more of it	More arts events
Foreshore water play park	Support for the homeless - separating them - differentiated emergency accommodation
Childcare or schools for kids with additional needs	More sun sheltered parks
Dads in distress programs	Everyone support local businesses and shop in Wollongong
Youth group services for younger kids	More roundabouts, less traffic lights
Peak sports and learning	Keep all the green space - stop selling off
Need more interactive parks for children to play	Revitalise the mall, attract people
All age playgrounds - more for older kids	Engage young children - more alcohol free youth events and beach events
More bars open later	Men's comfortable accommodation for the homeless
More spent on drug rehabilitation	More employment opportunities
Update/new gym spaces	Youth employment and housing affordability for all
Retain the shuttle bus	Educate people to share Banksia Integrefolia trees and black cockatoos and the water views - more trees please
Gyms at MM Beach, or more healthy facility spaces	
Domestic violence programs	
Shuttle bus between all the hospitals so you can visit people	
Boat/tourism at Lake Illawarra	
More frequent buses for areas such as Farmborough Heights	

Viva La Gong Kiosk
Free pet adoption centre
lots of trees, parks and places to have fun
Statue of Liberty in Wollongong and a pet shop
More gathering of people in Wollongong
More cycle/walkways, decreased reliance on cars
Continue to celebrate our multicultural heritage
Keep the free bus going and extend its route
Arts Precinct
More tourist attractions
More attractive shops and buildings
Cycle ways
better environment for a healthier and happier life
Clean up ugly buildings/paths
More promotion for events
More daily activity in the mall - kiosks etc.
Marriage equality (2)
A better indoor aquatic centre
More shopping malls
Still have the free bus (8)

Recycling to be important to our Council.
Clean public toilets
People being more polite
New shops
Trustworthy people
Accessibility - new developments
Bike hire racks
Pressure the State Government to make our harbour a harbour
Sustainable, renewable energy
More public art
More street art
Faster trains
Bike lanes
Vegan restaurants
More colour and artworks
More exciting sculptures
Less talk, more action
More parking areas
More places to do art and craft
make more playgrounds
trampoline
Pump some life to Bulli and Woonona
Sports equipment
Welcome more refugees and asylum seekers
Art
Do away with paid parking, it stops people coming to the town centre.
More community activities to bring people to Wollongong and surrounds
Stay safe
Toys in the park
Circus
More disabled parking
Compost recycling pick up bins
More small patio bars and cafes
More small venues for live music
Make rents affordable for smaller artistic/creative enterprises
No school
Proper domestic airport
More international music concerts (eg. Elton John)
Bike track from Kiama - Wollongong
More markets/events during the year
Fine dining, more upper level food options
Maldon Dombarton rail line
Free tennis courts for the community
more industry and expansion rather than Steelworks
improvement in cleanliness, greater importance placed on the environment and more support for those in need

More ways that different people can interact
Good access for people with disabilities
Safe and happy environment for all
More funding for youth
More cycling businesses and support for these
Remote control outdoor park
More book shops that sell cheap books
More children's events
No bullying and more kindness
More sports facilities
Jobs
More community and neighbourhood development projects
more bands and friendships between neighbours
More free parking spaces in CBD especially for families
Positive plan to reduce traffic and noise pollution in North Wollongong/beach in the hours when residents are trying to sleep
More areas for dogs
better amenities for local surfers
seating areas, walkways, signage and education
Family friendly spaces
Green transport
More trees in public spaces
High speed rail link to Sydney
Thirroul bypass
Nice parks
Indoor makers markets
better organisations and funding for mental health and drug abuse
More trains from Wollongong to Austinmer
More footpaths in suburban streets (East Corrimal)
Micro gardens/fleet farm
Palm tree on a pole - want it gone

Attachment D: Customer Satisfaction Survey Results

5.2. Residents' Wish List

Residents were asked to name three key areas which they would like Council to focus on over the next three years.

The most mentioned comments were related to roads including maintenance and upgrades of roads and traffic flow (see Figure 5.5). 54 percent of respondents, who mentioned roads, suggested it as the first key improvement area. Similarly, parking including availability, management and cost of parking suggested as the first key improvement area by 49 percent who mentioned it.

Figure 5.5 Key improvement areas

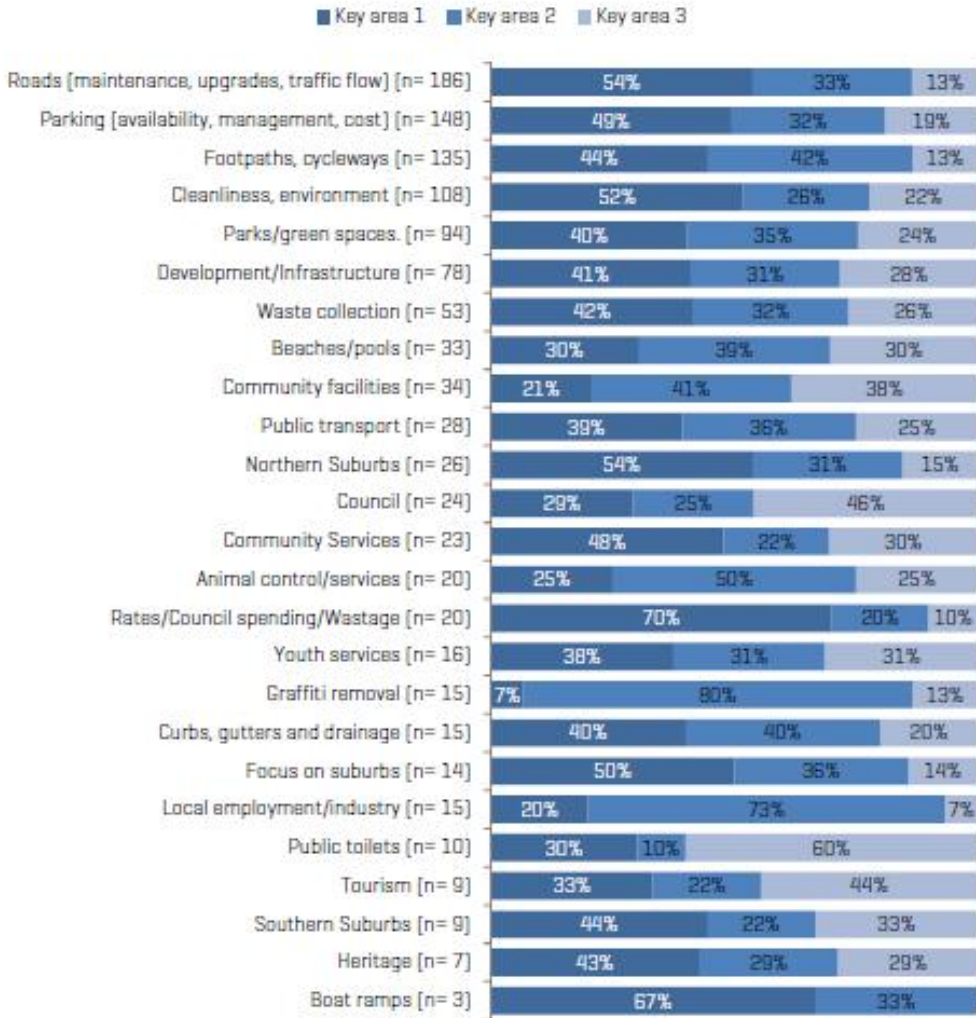


Table 5.2 provides insight into the most common themes evident in the verbatim responses. The full verbatim responses are available in Appendix B.2.

Table 5.2 Major Themes – Key Areas

Roads (n=186)	<p>Roads and traffic was the most common key area named by respondents. They cited maintenance of local roads, traffic flow and required upgrades as the main issues within this key area.</p> <p>The bulk of responses related to roads were concerned with the general maintenance of local roads. Issues such as potholes and resurfacing were brought up. Residents would prefer if maintenance was carried out regularly to avoid the build-up of such issues. Improved traffic flow was another concern of local residents. Areas which residents cited this as a problem include the CBD, Figtree, and northern suburbs such as Bulli, Thirroul, Austinmer and Wombarra.</p> <p>An issue brought up by fewer respondents within this category was required upgrades. The most common required upgrade cited was an overpass into Dapto.</p>
Parking (n=148)	<p>Parking was the second most common key area named by respondents. Issues related to parking centred on availability and cost. Residents would like Council to focus on the availability of parking in areas such as the CBD and University of Wollongong, train stations and WIN Stadium when events take place. A smaller number of residents also cited a lack of disabled and elderly parking. Respondents felt parking in the CBD, especially Wollongong Central, was too expensive and wanted Council to focus on reducing the cost over the next three years.</p>
Footpaths, cycle ways (n=135)	<p>Responses related to footpaths and cycle ways mostly concerned maintenance and provision.</p> <p>Most responses within this theme were centred on general maintenance of footpaths. Some areas specifically cited by residents included Dapto, Lake Heights, Helensburgh and the northern suburbs.</p> <p>Residents also want Council to focus on providing more footpaths over the next three years.</p> <p>A relatively small number of respondents wanted Council to focus on finishing the Blue Mile promenade.</p>
Cleanliness (n=108)	<p>Residents would also like Council to focus on cleanliness in terms of the CBD, local areas and the environment. These residents want Council to focus on streets, beaches, creeks, waterways, roads and the CBD in general.</p> <p>Specific areas cited by respondents include Bulli, Lake Illawarra and Bellambi.</p>
Parks/green spaces. (n=94)	<p>Another key area for Council to focus on was maintenance, provision and upgrades for parks, sporting fields and playgrounds.</p> <p>These residents wanted Council to focus on improving the current facilities as well as providing more children's playgrounds.</p>
Waste collection (n=53)	<p>Responses related to waste collection services focused on increasing the number of rubbish bins, improving green waste collection and increasing the frequency of kerbside rubbish pick up and recycling collection.</p>
Development and infrastructure (n=78)	<p>Responses related to development and infrastructure wanted Council to focus on more effective planning before development in the CBD and local areas. They would also like Council to focus on providing infrastructure for growth areas.</p>

5.3. Residents' 10-Year Vision

Residents were also asked what they would like Wollongong to look like in 10 years' time. The major themes evident within these responses are provided in Table 5.3. The full verbatim responses are available in Appendix B2.

Table 5.3 Major Themes - 10-year Vision

Less high rise development (n=91)	The most common theme named by respondents was slowing high rise development, particularly in the CBD and around beaches. These residents disliked the appearance of these buildings in Wollongong as well as the lack of sunlight caused by high rise. Some residents specifically stated they did not want Wollongong to look 'like the Gold Coast'.
Cleanliness (n=60)	Residents wanted Wollongong to look a clean, liveable and inviting city in 10 years' time. Residents did not only want Wollongong to be tidier in general but also to improve the facades of buildings, prevent graffiti and continue to improve safety.
A green city (n=47)	Another key theme centred a green city; one filled with parks, gardens and trees. These residents want Council to keep existing green areas and increase the provision of these facilities.
A modern, vibrant city (n=47)	Some residents want Wollongong to become a more modern and vibrant city in terms of arts, nightlife, restaurants and infrastructure. Common words used by these respondents included 'vibrant', 'modern', 'progressive', 'cosmopolitan' and 'sophisticated'. Residents also cited larger, global cities such as Paris, London, Abu Dhabi, Sydney and Melbourne as inspiration.
Maintain the status quo (n=37)	A similar number of residents wanted Wollongong to stay the same as it is now in terms of appearance and to focus on improving existing services and facilities.
Improve CBD (n=24)	Some residents wanted to see improvement in the city centre and the mall over the next 10 years. Suggestions included opening up Crown Street to traffic, revamping the mall and Piccadilly, and increasing the number of restaurants, cafes and pop up shops in the CBD.
A tourist destination (n=18)	A smaller number of residents wanted Wollongong to focus on becoming a tourist destination over the next decade. This included improving the appearance of the city and drive services and facilities to be more friendly to tourists.

Attachment E: Young People

Q1 What do you like most about living in Wollongong?

- . After school activities
- . Airport
- . Art Centre
- . Beaches(2)
- . Beautiful views – hiking
- . Bike paths (2)
- . Botanic gardens (2)
- . Bowling Club dinner
- . Bushwalks (2)
- . Cafés
- . Clean (2)
- . Close to mountains and the beach
- . Culturally diverse
- . Good schools (3)
- . Entertainment – movies, laser tag
- . Events – Spring into Corrimal, Comic Gong
- . Fairy Meadow skate park
- . Fishing
- . Food from diff countries
- . Footpaths
- . Free Wi-Fi
- . Friendships – nice people
- . Fun activities
- . Good people
- . Jetty - Windang
- . Kids in the community
- . Lake – canoeing
- . National Parks
- . Natural environment (3)- look outs including Mt Keira
- . Nice community-welcoming
- . Ovals
- . Parks (3)
- . Quiet (2)
- . Rainforests
- . Restaurants – affordable, food from different countries
- . School library - Warilla
- . Senior Citizen Hall – Windang – Dance & Yoga
- . Shopping centre- Variety of shops
- . Sport facilities- Beaton Park, WIN Stadium, surf club, swimming pool at Beaton Park, tennis courts
- . The climate
- . Tourist area
- . Warrawong Markets
- . Windang – everything is close

Q2 What is not so great about living in Wollongong?

- Abandoned houses
- Animal welfare(horses no shade, small paddocks)
- Better access for people with disabilities
- Better fashion brands
- Better food at restaurants
- Big buildings in Wollongong
- Boat ramp oysters
- Boronia Beach track too rocky (dangerous)
- Burning Luke's place, Luke's Place – needs equipment for older children
- Cigarettes
- Cost of Corrimal pools
- Everything is too expensive
- Free bus will not be free
- Glass in lake where reeds are
- Graffiti- in parks, on surf club, on trains
- High rise near the beach
- Hot coals at taps (need bins)
- Jellyfish in Lake
- Jetty is broken
- Lack of parking, parking too expensive in Wollongong city centre
- Litter (2)
- Long grass
- Macedonian restaurants
- More pools that aren't saltwater pools/away from beach
- Need for more parks in Mangerton
- Need more youth centres
- No bike hire
- No public basketball courts
- Not enough bins in tourist season
- Not enough dog beaches
- Not enough footpaths North to South
- Not enough indoor play areas
- Not enough parking at beaches, WEC, Figtree Grove
- Not enough public toilets (toilet paper)
- Not enough seating
- Not enough vegetarian options
- Piccadilly- car park not clean
- Pollution- in the ocean, litter
- Re-open Police station at Corrimal
- Rocky roads when skateboarding
- Rubbish at Corrimal and the freeway
- Sand movement in lake
- Sharp things in the water at the Lake
- Skate parks and BMX tracks far
- Smoking near kids
- Windang Surf club too small
- Too many criminals
- Too many tourists (no parking)
- Too much high rise
- Toorak park- need park
- Trees are being chopped down in Corrimal

Small Group Activity and Discussion

The children were divided into small groups. Each group was given a specific question regarding the corporate goals and their vision for Wollongong in 2028.

Small group discussion

The children were asked the following specific questions relating to the community goals;

We are a connected and engaged community

Q1 I want to help make decisions about..... e.g. Playgrounds, what happens at school?

- . Carnival events
- . Fix our parks
- . Fundraisers
- . Healthy animals
- . Markets
- . More beaches
- . More bins (x2)
- . More libraries, more books
- . More school community events
- . Nature Environment (x2)
- . New malls (x3)
- . Openings
- . Parks (x5)
- . Petting centres
- . Pools
- . Schools
- . Shops
- . Skate parks
- . When you are going build a nice path on Boronia Beach track?
- . When you are going to fix the jetty
- . When you're going to build a nice building
- . Wi-Fi on the roads

Q2 Council runs Libraries, pools, Gallery, Gardens, Viva, Australia Day.

- . What's the best way for you to find out what's happening?
- . More websites
- . Billboards (x3)
- . Books
- . Companies put big signs up
- . Emails (x3)
- . Facebook (x5)
- . Friends and family
- . Instagram (x2)
- . Letters (x4)
- . Magazines
- . Mail
- . News (x3) WIN news
- . Newspaper
- . Post cards
- . Posters (x3)

- Radio (x2)
- Signs(2)
- Social media
- TV ads (x7)
- Twitter (x2)
- Win news
- You tube

We have sustainable, affordable and accessible transport

Q3 What sort of transport do you use?

- 4 wheeler
- Bikes (x5)
- Boat (x2)
- Bus (x2)
- Car (x6)
- Jet ski
- Kayak
- Motorbike (x3)
- Paddle board
- Plane
- roller blading,
- Run (x3)
- Scooters (x2)
- Skateboards (x2)
- Surfboard
- Swim (x2)
- Train (x3)
- Walk(x2)
- Windsurf

Q4 What can we do to make transport easier?

- Make it cheaper (x2)-10c an hour for buses and trains, Bus should be free
- 5 to 10 minute Trains and buses runs
- A day without motors
- Advertise more learning driving
- Be a calm driver, be careful
- Better access to train and buses for disabled
- Better boats
- Bike racks
- Buses have more front window
- Chairlift to schools
- Charging stations
- Cheaper Opal Cards, parking, petrol, taxis, trains
- Electric cars
- Keep green bus
- Let more people through the lights
- Make brakes on cars, buses, trains and trucks safer
- More bike tracks
- More bridges so you can cross highways
- More buses (x3)
- More car parking

- More cars (x2)
- More crossings
- More loan cars
- More lollipop lady/men
- More plans
- More rest stops on freeway
- More roundabouts instead of traffic lights
- More seating
- More shuttle buses
- More taxis (x2)
- More trains (x2)
- More trucks
- More walking- walk places that aren't far
- No j-walking
- Not being on phones when walking
- Ride your bike
- Smoother pathways
- Stay in groups
- Trains should be free

Wollongong is a creative, vibrant city

Q5 Do you think Wollongong is a good place to live?

- Majority said Yes 80%

Q6 What could make Wollongong better?

- A Wollongong Vivid
- Art on Wollongong walls
- Better brands
- Better soccer fields, Football Ovals
- Bigger city
- Build better buildings
- Cheaper stuff
- Clean the main street
- Fix bad roads, broken things, building
- Fix the jetty (x6)
- Food could improve
- Free Wi-Fi
- Friendlier people
- Giant skeleton play area
- Graffiti zones
- Have a boxing arena
- Hot dog stands
- Less graffiti
- Less tech that takes over jobs
- Libraries
- Local haunted house
- Make Beaton Park free
- More Art Galleries
- More beach tracks
- More bike tracks

- More bins (x7) Because they overflow
- More charging stations
- More community gatherings
- More events
- More hospitals
- More inside pools
- More jobs
- More libraries
- More local zoos
- More picnic grounds
- More ramps for people who can't go upstairs
- More ride things
- More Schools
- More skate parks
- More sport
- More theme parks
- More trees (x2)
- Mow the Windang footy field more often
- Museums
- Nicer parks
- Old boat ramp has too many oysters
- Put a nice path on Boronia Beach track
- Shops open longer
- Snow park
- Stop people stealing
- Water parks

We have an innovative and sustainable economy

Q6 What do you want to do when you finish school?

- Accountant
- Actor
- Athlete
- Author
- Builder
- Clothes designer
- Employ staff
- Go to university- design something
- Have customers
- Interior designer
- Lawyer – take over my dad's business
- Licence
- Olympics
- Own a business
- Own a KFC
- Pet shop
- Play sport (x2)
- Radiologist/neurologist
- Run a business
- Run my Dad's company
- Shop worker
- Singer

- Song writer
- Sports commentator
- Travel and work
- Travel around
- Travel the world
- University
- Work at EB games
- Work at Flip Out
- Work at McDonalds

Q7 What sort of shops should we see in Wollongong?

- Best & Less
- Bigger/cheaper Rebel in Wollongong
- Bing Lee
- Chucky Cheese
- Cover the mall for when it rains
- Dancing
- Designer boys clothes
- Disney land
- Doughnut shop
- DVD world
- Expensive car stores
- Factory outlets
- Gucci(x2)
- Ice cream (x3)
- Ironman (sport)
- Larger city beach
- Lego landx2
- Lolly shops (x3)
- Louis Vuitton
- Luna park in Wollongong
- More pet shops (x2)
- More vets
- Music player Christmas shop
- Nandos
- NASA
- NBA store
- Nike/Adidas
- Petting zoo
- Pizza shops
- Pokémon centre
- Roller skating
- Scooter hut
- Shop you can graffiti
- Slime seller
- Souvenir shop
- Star bucks
- Stuff from Japan
- Subway
- Sushi places
- Taco bell
- Versace

- Water park (x2)
- Wings n things

We are a healthy community in a liveable city

Q8 What do you like to do on the weekend?/Where do you like to go?

- Basketball- at Snakepit and university
- Beach(x2) Port Kembla beach, swimming and walking at beach
- Bike ride (x6) in Mangerton, with friends at Windang
- Bowling
- Campbelltown Korrupt skate park
- Camping (x4), Caravanning
- Carnivals
- Craft
- Eating out(x2)
- Flip Out (x3)
- Friends and family
- Going on walks
- Got to friends' houses(x3)
- Hang time
- Having fun
- Inflatable world
- Jetty
- Laser revolution
- Laser tag
- Markets
- Miranda
- Nippers at north beach
- Paddling at Warilla
- Parks (x6)
- Picnics (x2)
- Play sports- soccer
- Play video games(x2)
- Playground
- Playing
- Pool(x3)
- Restaurants- is Boy Elroy, Da Orlando's, Terra Mia, Kinn Thai, JJs, Trangs, KFC, Guzman, Sushi Bay, Grilled burgers
- Shellharbour city
- Shopping(x2)
- Shops-Glue, Typo, Platypus, Kmart, Jay Jays, Kikki K,
- Skate parks
- Skate parks are too far away
- Sport (x3)
- Stay at home watching TV
- Stuart Park
- Surf club (x2)
- Swim
- Swimming- McKeon's
- Sydney Olympic park
- Take my dog for a walk on the lake
- Tennis

- The news
- Trampolines
- Unanderra pool
- Warrawong shops
- Water parks
- WIN news
- Windang with friends
- Wollongong Mall

We value and protect our environment

Q9 Is the environment important to you?

- Yes

Q10 What could we do to make it better?

- At the beach- take rubbish home(x3)
- Barriers to prevent erosion
- Be a role model and do the right thing
- Beaches- sort out shark nets
- Bike day
- Bins on the beach
- Biodegradable material for uniforms
- Bottle taking reward machines
- Cheaper florists
- Cigarettes more expensive
- Clean up Corrimal day
- Community gardens,
- Compulsory sustainability classes in school
- Dog trainers so dogs don't hurt environment
- Don't fish in a popular place where people walk
- People fishing leaving hooks and lines in lake, Fishing hook and line bins (x2)
- Fundraisers for planting trees at school
- Gardening (x6)
- Getting scraps and putting them in the bin
- Grates in drain that collect rubbish, but let water through
- Grow your own food
- Less coal mines
- Less graffiti
- Less littering (x8)
- Less plastic (x2)
- Less trees cut down(x2)
- Litter will end up in the ocean and causes death of marine life
- Magnetic train electric things
- Make clean up Australia day a public holiday (x2)
- Make more hybrid cars
- No plastic bags (x2), Make plastic bags cost money, Biodegradable shopping bags
- Make Wollongong great again
- More bins (x6)
- More bubblers
- More compost
- More dog beaches

- More fishing line
- More jetties
- More nature
- More parks
- More plants (x3)
- More public bins x 4
- More public taps
- More rubbish tips
- More security cameras
- More signs reminding people about important stuff, saying save our environment by stop littering
- More trees
- More water
- More yellow bins
- Need more illegal dumping signs
- No more rubbish
- Only leave footprints at the beach and no litter
- Planting (x2)
- Put scraps in the garden
- Reusable bags (x3)
- Reuse & recycle things (x2)
- Ride bikes because cars create pollution
- Stop finding and taking jellyfish home
- Unemployed people to pick up rubbish
- Whiteboards instead of paper

Q What is your vision for Wollongong in 2028?

- Asthma clinic
- Ban homework
- Beachside apartments
- Better and more shops x2
- Better buildings
- Better friends at schools
- Better games
- Better jobs(x2)
- Better lifestyle
- Better parks for little kids
- Better soccer ovals
- Big brands like Jimmy Choo, Gucci, etc.
- Bigger caravan parks
- Bigger roads in centre
- Bigger and better Surf Clubs (x 2)
- Bigger toilets
- Bins everywhere
- boxing arena
- Brighter
- Cat and Dog play centre
- Cheap pets
- Cheaper birthday places
- Cheaper cars (x 2)
- Cheaper clothes at Nike shop
- Cheaper events
- Cheaper florists
- Cheaper housing(x4)

- Cheaper restaurant- more vegan, more raw
- Cheaper things (x 2)
- Clean- rivers, Wollongong
- Dogs at the beach
- Electric cars
- Feeling happy and safe
- Fix the jetty (x 5)
- Fix the ozone layer problem
- Flat road
- Free data
- Free gym
- Free takeaway food
- Free waterparks x2
- Free Wifi x3
- Futuristic
- Go kart tracks
- good board walk that follows the foreshore
- Graffiti wall- where you can go to graffiti without breaking the law
- Greener x2
- Hang Dog
- Happier
- Have school on Sunday, Monday, Tuesday, Wednesday and Friday
- Help homeless people (x2)
- Help people belong
- hospital in Windang
- Hover cars, bikes, scooters, skateboards
- iphones for blind people
- Jobs easier to get
- Keep public hospitals
- Kids shouldn't use social media
- Less buildings, apartments (x2)
- Less car accidents
- Less cigarettes
- Less cyberbullying
- Less fossil fuels
- Less kidnap/robbery (x2)
- Less litter
- Less pollution (x 4)
- Less spam writing on Instagram, Less ungrateful rich kids (on Snapchat)
- Less talking on the radio
- Less technology
- Local haunted house
- Lots of University options
- Make petrol free
- massive water slide going through Wollongong
- More high end real estate
- More activities (x 3)
- More advertisement so people jog
- More animal areas/shelters (x4)
- More Art
- More beaches
- More bins (x 3)
- More cafes
- More camping areas/caravan parks

- . More community places
- . More companies
- . More concert halls
- . More cure for sickness
- . More dogs who help blind people
- . More environment
- . More family places
- . More farm land
- . More food
- . More free buses (x 2)
- . More free parking (x 2)
- . More gardens
- . More handball squares
- . More hiking areas
- . More jobs (x 7)
- . More kids doing sport
- . More kids friendly (so they're not scared to walk to park alone), More safe things for little kids
- . More libraries(x2)
- . More local parking (x 3)
- . More National Parks
- . More nature
- . More open areas
- . More parking at UOW
- . More parks in small community places
- . More paths
- . More places to live
- . More plants
- . More play centres
- . More public pools (x 3)
- . More public showers and baths
- . More public toilets (x 2)
- . More restaurants
- . More shade
- . More shops (x 2)
- . More skate parks and Flip Outs
- . More solar panels
- . More sporting facilities (x 4)
- . More stadiums for the wolves
- . More taps
- . More things that you can hire
- . More Tourist Parks
- . More trees
- . More triathlons
- . More wildlife (x 2)
- . More wildlife surviving
- . More zip lines in parks
- . New Jetties (x 4)
- . New job opportunities
- . New parks (x 5)
- . New shops
- . Nice smelling public toilets with no spiders
- . Ninja warrior
- . No coal power plants
- . No graffiti

- No homeless people
- No mess, big friendly place
- No more buildings
- No one fishing on the Windang bridge
- No plastic bottles only reusable
- No rubbish (x5)
- No smokes (x 3)
- No weeing under the bridge
- Non salty pools around Wollongong
- Open farms
- Ovals to play on
- Petting centre
- Places can play sport for free, and is open and monitored
- Protective barrier that stops ash or ambers from flying away
- Public fruit/vegetable patches
- skate park (x 3)
- Smaller buildings
- Smooth roads
- Softer toilet paper (x 2)
- Solar power cars x 2
- Spaced out houses
- Sugar free drinks
- Travel agencies and information on I-pads
- Uniform buildings
- Unique pet stores
- Unlimited data for devices
- Water parks/theme parks
- Welcoming
- When catching fish let them go
- Workshops to make stuff

Notes from Senior School Captains discussions with Lord Mayor on 5 May 2016 – Level 9 function room

10.30am - Attendees from Ward 2:

- Keira Technology High
- Smith's Hill High
- St Mary's Star of the Sea College
- Wollongong High School of Performing Arts
- Figtree High
- Illawarra Grammar School

What are the type of things which concern you?

- The expectation from parents and schools that everyone must go to University
- Impact of funding cuts to TAFE
- Employment prospects once we finish our studies
- Rising debt, i.e. affordable housing, HECs
- Only have access to female counsellors at school
- Expectations that we must have our lives planned
- Body image not so much of an issue in Year 11/12 – maturity
- Continual comparison by teachers against out siblings
- LGBTI – not a larger community in Wollongong and not well accepted and therefore nowhere to go. Social networks do help with finding others

How can we help?

- More opportunities for the wider school community to come together
- Provide opportunities for young people's expos – current expo's are informed by teachers. The agenda's need to be specific to young people's needs and informed by youth
- We learn from storytelling – not being told. Living Libraries are great examples and have lasting impressions on us
- Don't forget we have our origins in steel – preserve the heritage

Who are your influencers?

- Scientists – Teslar, Einstein, Da Vinci – through hardship they persevered and prevailed
- Japanese teacher – she cars and values our opinion – not in it just for the job
- Craig Osborne – devoted to Wollongong and the local community

If I was Lord Mayor, I would address?

- Employment prospects
- Pathways to employment, i.e. mentors
- Affordable housing
- Poverty gap
- Cost of tertiary education
- Teachers not vested in students – individual learning styles need to be addressed, i.e. people from NESB and the benchmarks for their assessments

- Opportunities to develop a sense of self

1.30pm - Attendees from Ward 1 and 3:

- Bulli High
- Holy Spirit College
- Dapto High
- Warrawong High
- Corrimal High
- Woonona High
- Kanahooka High
- Illawarra Sports High

What are the type of things which concern you?

- The expectation from parents and schools that everyone must go to University
- School workload
- Employment prospects once we finish our studies
- Rising debt, i.e. affordable housing, HECs
- Expectations that we must have our lives planned
- LGBTI – not a larger community in Wollongong and not well accepted and therefore nowhere to go. Social networks do help with finding others
- Trades are discriminated against – who you know not what you know
- Parking in the city
- Transport at night
- Shops closing in the CBD

How can we help?

- Build more skate parks such as Berkeley – help to break down perceptions of unsafe communities
- Utilise our coastline better
- Promote the whole community not just certain things, ie. Blue Mile. What about the shores of Lake Illawarra

If I was Lord Mayor, I would address?

- Promote Wollongong as a great place to live
- Eliminate the old steel city stigma
- Be a voice of people who can't be heard, i.e. homeless
- Better planning for the city in relation to tourism opportunities and how to encourage people to come off the F6 and visit us
- In saying that, don't make it too busy

Attachment F: Neighbourhood Forum Five

Community Strategic Plan

At its meeting on 6th December the Forum considered your Discussion Paper "Our Wollongong 2028" on refreshing its Community Strategic Plan prepared in 2011 with a horizon to 2022. It resolved to respond to your questions in the way that follows.

Are the Vision and Goals still current?

These are:

- 1 We value and protect our environment.
- 2 We have an innovative and sustainable economy.
- 3 Wollongong is creative, vibrant city.
- 4 We are a connected and engaged community.
- 5 We are a healthy community in a liveable city.
- 6 We have sustainable, affordable and accessible transport.

An addition is suggested:

- 7 We have a transparent and accountable Council which manages resources efficiently and effectively.

The Vision and Goals all seem reasonable, but are aspirational, so achieving them is another thing. Council cannot achieve them on its own.

We have tried to align the responses to the other questions with each individual vision and goal.

2

What changes have been noticed in the Area?

- 1 reduction in tree cover;
- 2 growth of the University (good) and decline of TAFE (tragic).
- 3 significant new developments particularly high rise units around the city centre;
- 4 Council trying, but often not succeeding, in engaging the community;
- 5 inappropriate intrusion of medium density development into leafy low density areas;
- 6 increasing traffic congestion and parking frustration affecting liveability, pedestrian movement, noise, etc;
- 7 less interaction and relationships with other organisations and agencies impacting on the city.

Where do we want to be in 10 years' time?

- 1 Have a greener city, maintaining the escarpment/coast setting, and be more sustainable with fewer carbon emissions.

2a Have a more substantial role in economic development particularly promoting the growth of services in the city centre, the re-use of redundant industrial land and the creation of Business Parks providing employment for a variety of sectors.

2b Have an even more successful University and a reversal of the disastrous downgrading of TAFE.

3 Up-grade further the activities and ambience in the city centre.

4 Have community participation and collaboration, not mere information, harnessing social innovation and social capital.

5a Have up-to-date Master and Action Plans for all major parks.

5b Have sustainable planning controls to make development responsive to its immediate context by improving liveability in high rise residential areas and protecting the ambience of ordinary streets.

6a Have a rational City Centre traffic and parking regime with a few large parking stations not lots little scattered ones, and make it easier for pedestrians and cyclists to move around.

6b Have much better public transport connections to Sydney and elsewhere.

7 Having better participation and ideas from leading and important organisations in the City.

How will we get there?

1 Implement the Urban Greening Strategy and provide more resources for natural area management

2a By providing extra economic development resources and creating strong links to business, politicians and government.

2b Improve liaison with the University and lobby for TAFE recovery..

3 Implement further actions and initiatives of the Public Spaces Public Lives program

4 Empower and support local communities, particularly Neighbourhood Forums, and create more reference groups.

5a Prepare park plans in collaboration with users and communities.

5b Review controls and specifically the "desired future character" of suburbs.

3

6a Re-introduce s.94 in the City Centre, rather than s.94A, to consolidate parking; rationalise the road hierarchy; and produce far more specific pedestrian and cycleway plans and funding to implement them.

6b Build and foster bureaucratic and bi-partisan relationships with State and Federal Governments.

7 Form up consultative committees with a selective number of leaders of industry, finance, university, health, etc.

How will we know when we have arrived?

1 When we see improvements on the ground.

2a When extra resources are allocated and collaboration improves.

2b When interaction is frequent and TAFE is better resourced.

3 When they happen.

4 When it happens.

5a When we get them.

5b When adequate controls are in place and working.

6a When s.94 is introduced and the road hierarchy implemented.

6b When we see improvements on the ground.

7 When they are seen to be effective.

If you have any queries please let me know.

CORRIMAL REGIONAL ACTION GROUP 2

Submission to

WOLLONGONG CITY COUNCIL

On

“OUR WOLLONGONG 2028”

December 2017

A. Introduction

Wollongong City Council (WCC) approved Corrimal Town Centre (CTC) Revitalisation Strategy in November 2015. Further, Council noted at that meeting further local, regional visionary details that contribute directly to the Goals of the 2011 Community Strategic Plan (CSP). This submission / presentation foreshadows an integration with the development of 'Our Wollongong 2028'.

Corrimal Revitalisation Action Group (CRAG) worked successfully with WCC Strategic Planning division through community engagement that was driven iteratively and interactively to produce the November 2015 Council approval. Corrimal Regional Advisory Group Two (CRAG2) is an expanded community representation formed to continue servicing the confirmed position of Corrimal Town Centre (CTC) as a vital hub servicing the Northern suburbs.

B. Northern Growth Corridor (NGC)

The Draft Regional Growth & Infrastructure Plan for "Your Future Illawarra" (Department Environment & Planning October 2014) identifies the Northern Growth Corridor (NGC) in which the CTC Strategic Plan is a first step. The following submission identifies significant items that contribute directly to NGC out to 2028. CRAG2 is a coordinated and committed community entity to support the NGC through research, interactive and iterative discussions with all stakeholders.

C. Established Hub

Located in the CTC are:

- i) All four major banks plus five (5) minor.
- ii) Two (2) major state of the art comprehensive Medical centres plus, three minor ones.
- iii) Federal Government Centrelink - Department of Human Services.
- iv) NSW State Government Service Centre.
- v) Office of State Member for Keira (includes all northern suburbs)
- vi) WCC Regional Library and Community Centre.
- vii) Legal and Accounting Services.
- viii) Four (4) major churches.

- ix) Coles, Woolworth's established and Aldi is DA approved.
- x) Central Park & Autism Centre;

CRAG2 – Our Wollongong 2028

- xi) Sport: Two (2) football fields; one Rugby League; tennis courts and a swimming pool.
- xii) Two Primary schools.
- xiii) Active community ready to engage.

Nearby services outside CTC are:

- xiv) Bunnings
- xv) Corrimal Tourist Park
- xv) Wollongong Surf Leisure Resort
- xvi) Recreational on Towradgi Creek

D. 2018 – 2028

All the following items serve the six goals of the Community Strategic Plan (CSP) the manner of which is not developed here.

- i) Cycle ways – Shared Pathway: East - West.

Lanes on existing roads / footpaths "from the Mountain to the sea"

Towradgi; Caldwell; / Murray; Railway; Francis; / Rothery, Robson; /

Farrell; Hospital / Point; Highway; Hobart.

Shared Pathway to be developed

Towradgi Creek through to CTC and then walking trail to mountain along escarpment down through Tarrawanna following the southern arm of Towradgi Creek closing the loop at tributary junction west of memorial Drive.

Concept plans for the revitalisation of the Coke works site, submitted to WCC in October 2017, contain the shared pathway passing through their site, coming from the beach and onto the CTC.

ii) Robert Ziems Park Sporting Complex (RZP)

The amazing green space area contains an existing Rugby League field and is bounded on the north by Short Street, on the west by Thurston

Crag2 – Our Wollongong 2028

Crescent, on the east by Memorial Drive and on the south by Henrietta and Dalton Streets.

WCC will be required to purchase a relatively small piece of private land on the south boundary in order to maximise a State class-sporting complex.

RZP is to be designed as complementary to Beaton Park in Wollongong.

The RZP is designed to service, in the main, junior sports across the whole range of delineated and integrated gender sporting activities. Half sized fields will feature.

A modern club house servicing adult A grade and regional competitions plus the juniors across all competitive sports will be located adjoining the existing swimming pool complex (to be upgraded) and community centre.

iii) Walkability

RZP is to be linked by shared pathways with a three way overhead bridge across Railway Street and Memorial Drive that provides access to the CTC to west (impact point - Scout Hall proximity) and the large residential development on the east (Strahorn Precinct - Coke Works site).

Clearly this will be integrated with any road pedestrian bridge along Railway Street over Memorial Drive.

(See also Aboriginal below)

iv) Marina

Bellambi Boat ramp and Coast Guard facility is the adjacent to the site of the Bellambi Coal Jetty, which serviced coal transportation from South Bulli mine by Colliers.

Crag2 – Our Wollongong 2028

This site is sheltered from the stormy southeast by Bellambi Headland and lends itself to a Marina development. Ancillary facilities can be easily serviced from Memorial Drive and Rothery Road.

Wollongong harbour is inadequate to service any growth in yachting and recreational marine activity along the coast. The Shellharbour Marina is expected to attract growth and need for other port harbour facilities.

v. Aboriginal

Overlooking the Marina site is an Aboriginal "Keeping Place" (previously part of the Sydney Water Waste Treatment Works). The Illawarra Local Aboriginal Land Council (ILALC) could develop this cultural heritage site and provide tourist facilities that would service both marine and road visitors directly.

The east west pathways are to include "Bush Tucker" vegetation experiences for walkers / tourists and information to be disseminated by people (Guides) from the Aboriginal community.

vi) Strahorn Precinct (Coke works Site Development)

Residential development of this site is of State significance in planning terms. Concept plans submitted to WCC indicate a possible population of some 700 persons and that will impact significantly on public transport, traffic flows and CTC services. CRAG and CRAG2 have been successfully liaising closely with the Owners / Principals of the Coke works.

The name "Strahorn Precinct" is in honour of Mr. Strahorn Senior who has left the shared ownership with his daughters and another.

Three points have been identified and noted at this juncture;

a)

Seven hectares have been set aside for environmental protection containing a residual coastal rain forest.

b)

Park and rail facilities are to be substantially upgraded and Corrimal Railway station becomes an express train stop.

c)

The timing of proposed Railway Street Road Bridge over the railway line needs to be advanced and integrated with the site development and design.

vii) **Public Participation**

WCC set a high standard of Public Participation with CRAG regarding the CTC Strategic Review and approval. CRAG2 and its community appreciate a continuation of this high standard of Public Participation.

Attachment G: Multicultural Workshop

Challenges and Priorities December 2017 multicultural workshop
More frequent buses
Free Gong shuttle and extending its route
Train and bus service - 21st century
Affordable ferry from Wollongong - Kiama or Sydney
More accessible web page and to be translatable
Affordable public car park
Health care interpreter service promotion
Council to partner with government, groups/business, groups, etc.
Outdoor exercise equipment for adults (eg. Corrimal)
Engaging hard to reach communities
Community gardens
Increase public music - children, teenagers, groups - in the mall
Aboriginal art
Employment opportunities
Investigate and release pollution results
More free events/social gatherings
Engage with LGBTIQ community
Better infrastructure eg. Wider roads
Preserve migrant art and space to store/display
More support to community groups
Encouraging councils and businesses to target culturally diverse youth
Engagement on mental health for CALD - gambling, drugs and alcohol, social behaviour
Engaging with seniors and the knowledge they have - share their knowledge
Engage primary school children in environmental practices
Increased use of university - integrate
Technology in the library
Education opportunities
Climate change education and emergency preparedness
Recycling bins at beaches and other public areas
Culturally appropriate social media/technology (WeChat)
Women's group from diverse backgrounds
Safety issues walking with bike riders
Education around recycling - art and craft use?
Battery recycling more accessible and light bulbs
More incentives to recycle
Permanent jobs for youth
All other items:
Mt Keira preservation/lookout
More informed about the steelworks
More seniors events and opportunities
Council needs to be aware of the technology multicultural groups use eg. Social media
Conversation classes targeting specific communities

Council venues need to be more affordable for NFP communities
Cross-generational engagement
Bicycle hire - mobike, technology with bikes, Apps, can park it everywhere
Road congestion
More footpaths and bicycle paths
Phone charging in the mall
Moving businesses from Sydney to Wollongong
Interactive public art
Using art to educate
Confident individuals = confident, engaged community
Signs for blue bottles - educate people (beach safety education)

Attachment H: Illawarra Business Chamber



A division of NSW Business Chamber

Illawarra Business Chamber/Illawarra First

Submission: Discussion Paper - Our Wollongong 2028



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A division of the NSW Business Chamber
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SUBMISSION – OUR WOLLONGONG 2028



A Division of NSW Business Chamber

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A division of NSW Business Chamber

Illawarra Business Chamber/Illawarra First

The Illawarra Business Chamber (IBC) is the Illawarra Region's peak business organisation and is dedicated to helping business of all sizes maximise their potential. Through initiatives such as Illawarra First, the IBC is promoting the economic development of the Illawarra through evidence-based policies and targeted advocacy.

The IBC appreciates the opportunity to provide a short submission in response to the Discussion Paper: Our Wollongong 2028.

Overview of IBC Submission

This submission focuses on high-level recommendations, provided to assist in developing the 2018 Community Strategic Plan.

The transition of the Illawarra/Wollongong economy presents an important opportunity for the New South Wales and Australian economies. The Wollongong region comprises strategic assets and institutions such as Port Kembla and the University of Wollongong.

Wollongong has a strong record of providing innovative defence technology and services to the Australian and global defence industries. Importantly, the city is endowed with a skilled, advanced manufacturing labour force supported by the research and education activities of the University of Wollongong.

The continuance of this economic transition, however, is largely dependent on investment that provides improved transport connections between the Illawarra region, Sydney and Greater Sydney. As the development of Sydney continues (and in particular Western Sydney), many industry sectors will see benefits in relocating to Wollongong/Illawarra. This is especially relevant for manufacturing and logistics businesses.

Increased operating costs, increased land values and congestion pressures will require many businesses to look at relocation options if their operations are to continue. Wollongong, located just 80 kilometres from Sydney CBD, provides an ideal relocation option for many of these businesses.

Recommendations are provided under the following key areas:

- Investment in transport connectivity to facilitate growth and investment.
- Provision of a certain, affordable and effective planning scheme including a new Wollongong City Council, Local Environment Plan.
- Direct and immediate action to increase the supply of affordable housing.
- Sustaining and supporting local business through directed procurement measures.

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- Providing more employment and training opportunities to address youth unemployment.
- Reducing payment timeframes to businesses by Wollongong City Council.

1. Investment in transport connectivity

A major challenge confronting Wollongong and the Illawarra is the over-reliance on a very limited number of main roads and a rail network constructed in the nineteenth century. Efficient and effective links both road and rail between Wollongong, Sydney and Western Sydney are essential to realising future growth and economic development.

Forecasts of demand to the west of Wollongong show that Picton Road and, to a lesser degree, Appin Road, will become increasingly congested. Currently, heavy vehicles make up more than 25% of the traffic on Picton Road and this composition is expected to be maintained with traffic growth estimated to increase by 5% per annum.

The principal road freight routes for heavy vehicles are along Mt Ousley, to Picton Road and then the Hume Highway, southwards to Victoria and beyond and northwards to Sydney and beyond. Relatively few heavy vehicles use the Princes Motorway/Highway to access Sydney or Port Botany. The preferred route is via Picton Road, Hume Highway and M5 East.

The heavy vehicles on the steep grades of Mt Ousley Road are testing the capacity of the road. In both directions, the heavy vehicles travel in the left lane, reducing the capacity of the road for cars to two lanes for much of the road and a single lane in some sections. During peak hour, the northbound volume on Mt Ousley is a total of 3,400 vehicles, of which over 500 are heavy vehicles. On the three lane sections, this means that the left lane carries over 500 vehicles per hour, while the two outside lanes carry a total of 2,900 vehicles. An average of 1,500 vehicles per lane per hour on a steep grade represents a traffic flow that is close to capacity.

At the same time, daily traffic volumes on Mt Ousley have been growing at 3-4% per year. Heavy vehicle volumes have grown at an average of 6% per year. As a general rule of thumb, a 6-lane highway has a practical daily capacity of about 50,000 vehicles per day. Mt Ousley Road is fast approaching this capacity and may constrain future growth of the Illawarra.

The IBC maintains the duplication of the Picton Road should commence within the next five years. Recent improvements to the road have made a substantial difference and ongoing improvements focussing on the safety and utility of the road are necessary. However, priority should be given to full duplication of the Picton Road between the Hume Highway and Princes Highway, rather than just improvements, to match the projected growth and usage of the road as the predominant east-west link to and from Wollongong. Picton Road is a key economic and social infrastructure asset for the Illawarra.

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The lack of redundancy in the region's transport network is also a vulnerability. To address these concerns, the Chamber recommends that the Wollongong City Council continue to make direct representations to the NSW and Australian Governments on the following:

- Duplication of the Picton Road to commence within five years.
- Comprehensive studies be undertaken into the feasibility of the connection between Mt Ousley and Picton Road and the Mt Kembla pass route. Studies should occur within the next five years. Pressures on Mt Ousley requires more immediate attention than the 10–20 year timeframe proposed in the Draft Future Transport Strategy 2056.
- An assessment of the value of constructing a new crossing of the escarpment prior to the construction of the M9 Outer Orbital.
- The construction of the South West Illawarra Rail Link (SWIRL) as a passenger and freight line, at an estimated cost of \$1.7 billion, should be a priority project delivered within the next 10 years.
- A substantial investment within the next 10 years be made to upgrade road networks supporting Albion Park and West Dapto noting the substantial population growth and development expected in these locations.
- Investment in park and ride facilities for Wollongong to Sydney commuters.

2. A new Wollongong Local Environmental Plan

Local Environmental Plans (LEPs) guide planning decisions for local government areas. They do this through zoning and development controls, which provide a framework for the way land can be used. LEPs are the main planning tool to shape the future of communities and also ensure local development is done appropriately.

There is an opportunity to invest in the creation of a new LEP for Wollongong that provides business across the country and potential the globe with the certainty, vision and opportunity to invest in Wollongong. Key to this plan is the provision of a strategic vision that spans at least the next three decades. A plan that provides aspirational targets in respect to space activation, employment creation, investment and liveability is essential to the future prosperity and economic development of Wollongong, particularly the central business district.

Investors in city and related infrastructure require certainty as assessed by a relevant planning scheme. Where possible, an 'As of Right' development code or framework should be developed and implemented. This framework, along with a new LEP, should ensure good governance and reduce the negative impact(s) of delay, uncertainty and political interference. Investors have many choices in regard to locations and Wollongong City should be seen as innovative, fair, consistent and progressive in respect to future development.

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The IBC recommends the development of a new LEP within the next two years and be modelled on best practice from across the globe. Maximising the potential of the existing built form, along with the many unique natural attractions and existing key assets should be aligned under the plan with measures to secure new investment that will sustain business growth, sustainable investment and provide a unique and positive brand and suite of services for the community and visitors.

3. Action to increase the supply of affordable housing

The decline in housing affordability across Wollongong and surrounding locations is a serious threat to current and future generations and a potential barrier to future investment and economic growth. Over the last five (5) plus years, the housing topology across Wollongong City has changed materially with a substantial increase in multi-unit apartments.

To address housing affordability, it is essential measures are implemented that result in an increase to the supply of a range of housing types. Investment in infrastructure necessary to support new greenfield housing estates is a key issue requiring greater collaboration between the NSW Government and Council.

The IBC also recommends the Council develop a 'State of Housing Supply Report'. The Report would track the number of service and un-serviced housing lots within council boundaries, provide targets for the release and servicing of new housing lots and provide assessment benchmarks of the performance of council in achieving planning approvals relative to other NSW Councils and jurisdictions deemed to be achieving 'Best Practice'.

4. Sustaining and supporting local business

The IBC recommends the implementation of a 'buy local' procurement policy for Wollongong City Council procurement activity. As per the procurement policy adopted by the Gold Coast Council, contracts worth less than \$200,000 are only issued and received from local businesses or businesses with a branch office in the city.

For goods and services over \$200,000, a local business weighting should be applied with a direct incentive afforded to local businesses. Gold Coast City Council apply a weighting of some 15% in tender evaluation processes and a similar weighting is recommended for Wollongong City Council.

Further to the above, the IBC recommends Wollongong City Council host procurement forums at least one per annum, which outline total expected spend by industry/category and the opportunities that may be available to local businesses to provide their respective goods and services. These forums could be supported by practical information and assistance on how to submit a complying tender.

More information on the Gold City Council 'buy local' procurement policy can be found at:

<http://www.goldcoast.qld.gov.au/documents/bf/buy-local-procurement-policy.pdf>

SUBMISSION – OUR WOLLONGONG 2028



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5. Employment and training opportunities to address youth unemployment

Youth unemployment is a serious concern across the Illawarra. The IBC is delighted the Wollongong City Council is supporting the IllawarraYES initiative. IllawarraYES employs a collaborative approach to improve youth participation in the workplace. IllawarraYES, along with the NSW Business Chamber Skillsroad initiative, providing a one-stop-shop for Australia's youth, as well as their parents and teachers to help them navigate the career planning process and foster a meaningful transition into work or further study.

There is a need for all levels of government and business to do more in providing opportunities for young people to engage in practical career pathways including, internships, traineeships and apprenticeships. For major capital programs, it is recommended Wollongong City Council maximise opportunities for youth engagement through traineeships and apprentices. This, together with the leadership already shown by Council through engagement with IllawarraYES, will help address one of the most serious societal issues facing the Illawarra and Wollongong.

6. Payment timings for businesses

The NSW and Australian Governments have committed to paying suppliers within 30 days.

Cash flow is a key issues for business particularly small business. Payment terms in excess of 30 days can cripple and end many businesses. Further to this, drawn out payment terms ie greater than 30 days can often discourage more cost effective businesses from supplying government.

Below is a link to the Australian Government's response to the Australian Small Business and Family Enterprise Ombudsman Inquiry – November 2017.

The Australian Government has adopted the recommendation of a 15 day business day payment by July 2018 and that all levels of government should consider adopting this payment term.

https://static.treasury.gov.au/uploads/sites/1/2017/11/Government_Response_-_Payment_Times.pdf

The IBC thanks the Wollongong City Council for the opportunity to comment on the Discussion Paper and we look forward to working with Council in finalising the 2018 Community Strategic Plan.

For further information on this submission please contact the IBC on (02) 4229 4722 or ed@illawarrabusiness.com.au.

SUBMISSION – OUR WOLLONGONG 2028

Attachment I: Food Fairness Illawarra



Our Wollongong 2022 Community Strategic Plan	Suggestions & Comments for Our Wollongong 2028 from Food Fairness Illawarra
<p>1. We value and protect our environment.</p> <p>1.1 The natural environment is protected and enhanced.</p> <p>1.2 Our coastal areas and waterways are protected and enhanced.</p> <p>1.3 Wollongong's ecological footprint is reduced.</p> <p>1.4 Community awareness and appreciation of heritage is increased.</p> <p>1.5 Local food production and community food initiatives are supported.</p> <p>1.6 The sustainability of our urban environment is improved.</p>	<p>Under objective "1.5 - Wollongong's ecological footprint is reduced" inclusion of strategies to:</p> <ul style="list-style-type: none"> - Reduce food wastage at community and business level, due to its negative environmental impacts and stress on landfill. - Increase access to water in public facilities - water fountains and/or drink bottle refill stations - Consider Council policy to not use or purchase bottle water for Council activities and Council supported community activities. Tap water or refillable coolers to be used. - Develop healthy and sustainable catering guidelines for use at Council events and council supported community activities. - Consider a Council policy to ban plastic shopping bags. <p>Under objective "1.5 Local food production and community food initiatives are supported" inclusion of strategies to:</p> <ul style="list-style-type: none"> - Promote local and sustainable food production. - Consider vacant community land for food production - Increase the use of edible gardens and/or trees in public places - Increase promotion and education on how to establish food gardens/balcony gardening for residents - Ensure that new private, community and business developments consider the use of native / edible gardens and/or trees. - Permit and encourage affordable access to fruit and vegetables e.g. community gardens and growers' markets

Our Wollongong 2022 Community Strategic Plan	Suggestions & Comments for Our Wollongong 2028 from Food Fairness Illawarra
<p>2. We have an innovative and sustainable economy.</p> <p>2.1 Local employment opportunities are increased within a strong local economy.</p> <p>2.2 The region's industry base is diversified.</p> <p>2.3 The profile of Wollongong as the regional city of the Illawarra is expanded and improved.</p> <p>2.4 New industries and green technologies are established and flourish.</p> <p>2.5 Wollongong continues to expand as a place of learning.</p>	<p>Under objective "2.1 Local employment opportunities are increased within a strong local economy" inclusion of strategies to:</p> <ul style="list-style-type: none"> - Provide leadership to maximise the economic, tourism, employment and ecological benefits possible through increasing local food production. - Provide leadership to purchase "local" where possible.

Our Wollongong 2022 Community Strategic Plan	Suggestions & Comments for Our Wollongong 2028 from Food Fairness Illawarra
<p>5 We are a healthy community in a liveable city</p> <p>5.1 There is an increase in the physical fitness, mental health and emotional wellbeing of all our residents.</p> <p>5.2 Residents have improved access to a range of affordable housing options.</p> <p>5.3 The public domain is maintained to a high standard.</p> <p>5.4 Community safety is improved.</p> <p>5.5 Participation in recreational and lifestyle activities is increased.</p> <p>5.6 Residents have a high level of life satisfaction and personal happiness.</p>	<p>Consider Regional Food Security (access to fresh, nutritious and safe food) and Creating Supportive Environments for Healthy Eating as key objectives under goal 5.</p> <p>Poor access to healthy food choices as well as the inconsistent availability of healthy food choices within the local environment in which people live, work and play, negatively influences food choice behaviours and consequently the health of the population.</p> <p>Consider in planning and policy provisions, particularly DCPs and LEPs the following:</p> <ul style="list-style-type: none"> - Ensure new developments consider that supermarkets, fresh food outlets and community food services are within easy access to residents. - Public places and buildings are breastfeeding friendly and are aware of antidiscrimination legislations regarding breastfeeding in public spaces - Permit and encourage affordable access to fruit and vegetables e.g. community gardens and growers' markets. - Consider vacant community land for food production, including promoting verge gardening. - Preference is given to public space advertising featuring healthier products. - Increase the use of edible gardens and/or trees in public places. - Control development of unhealthy food outlets, particularly around schools including fast food outlets, service stations and small stores. - Continue to protect land for food production and support new ventures, which broaden the range of local foods produced. - Encourage food outlets to consider using healthier oils in cooking (e.g. when conducting food safety checks). - Provide facilities for consumption of food in parks and public spaces e.g. tables, water, toilet facilities nearby - Increase promotion and education on how to establish food gardens/balcony gardening for residents.

Our Wollongong 2022 Community Strategic Plan	Suggestions & Comments for Our Wollongong 2028 from Food Fairness Illawarra
	<ul style="list-style-type: none"> - Conduct workshops or forums at preschools, childcare centres and schools on growing food, healthy eating, cooking and food wastage. - Develop healthy and sustainable catering guidelines for use at Council events and council supported community activities. - Support food rescue and redistribution to those communities in need.

COMMUNITY SATISFACTION SURVEY RESULTS 2017





Wollongong City Council Community Satisfaction Survey 2017

Prepared for
Wollongong City Council

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Summary of Findings

608 Computer Aided Telephone Interviews (CATI) were conducted with Wollongong residents aged 18 years and over.

Satisfaction with Facilities

Outdoor facilities such as beaches, parks, cycle ways, pools and the Botanic Garden were the most frequently used by Wollongong residents. Patrolled beaches had the highest usage rate [proportion of residents who used a facility within the past 12 months] at 76%. Russell Vale Golf Course was the facility with the lowest usage rate at 11%.

Respondents who used facilities [i.e. did not select 'Never'] were asked to rate their satisfaction with these facilities. All Council facilities received high average satisfaction ratings, ranging from 3.9 out of 5 for children's playgrounds to 4.5 out of 5 for patrolled beaches. Very few respondents were dissatisfied with facilities. The facility with the highest proportion of dissatisfied residents was cycle ways/shared pathways at 6%. The facilities which could be benchmarked externally performed better than comparable councils.

Table 1 provides a summary of the performance of each facility measured in the Wollongong City Council Community Survey for 2017.

- **Wollongong City Council (WCC) 2017** refers to the average satisfaction score in 2017.
- **Internal benchmark** refers to the change in performance since 2014.
- **External benchmark** refers to the difference from the comparable councils' benchmarks. Not all services or facilities were able to be benchmarked externally [as indicated by *].
- **Strategic location** refers to the location in the performance / importance quadrant [See Chapter 5]. Some facilities were not analysed due to low usage [as indicated by *].
- **Mediation** refers to whether the relationship between performance and overall satisfaction can be strengthened by focusing on Council's organisational skills [see Chapter 6].

Table 1 Summary – Facilities

	WCC 2017	Internal benchmark	External benchmark	Strategic location	Mediation
FACILITIES					
Patrolled beaches	4.5	↓	*	Strategic Advantage	Not Mediated
Botanic Garden	4.4	↔	*	Differentiator	Mediated
Illawarra Performing Arts Centre	4.4	↔	*	Differentiator	Not Mediated
District library and community centre	4.3	↔	*	Strategic Advantage	Mediated
Wollongong City Centre Library	4.3	↔	↑	Differentiator	Mediated
City Gallery	4.2	↔	*	Differentiator	Not Mediated
Tidal rock pools	4.1	↔	*	Differentiator	Not Mediated
Parks for active sport or recreation	4.1	↔	↑	Strategic Advantage	Not Mediated
Russell Vale Golf Course	4.1	↓	*	*	Not Mediated
Public swimming pools	4.1	↓	*	Differentiator	Not Mediated
Parks for passive recreation	4.1	↓	↑	Differentiator	Not Mediated
Cycle ways/shared pathways	4.0	↔	↑	Differentiator	Not Mediated
Council heated pools	4.0	↔	*	Differentiator	Mediated
Community hall/centre	4.0	↓	↑	Differentiator	Mediated
Local branch library	3.9	↓	*	*	Mediated
Leisure centres	3.9	↓	*	Strategic Advantage	Mediated
Children’s playgrounds	3.9	↔	↑	Differentiator	Not Mediated

* Not measured as a comparable facility

Satisfaction with Indirect Services

Indirect services are services facilitated by Council but are not immediately perceptible to residents. All respondents were asked to rate their satisfaction with these services.

All indirect services received low to medium average satisfaction ratings, ranging from 2.6 for planning policies that control development in the Wollongong LGA to 3.3 for protection of our natural environment. Most of these services experienced a significant decrease in satisfaction since 2014. Indirect services which could be benchmarked externally performed worse than the average of comparable councils in NSW.

Table 2 Summary – Indirect services

	WCC 2017	Internal benchmark	External benchmark	Strategic location	Mediation
INDIRECT SERVICES					
Protection of our natural environment	3.3	↓	*	Key Vulnerability	Mediated
Management and preservation of our heritage	3.2	↓	*	Potential Vulnerability	Mediated
Regulation of traffic flow in local area	3.2	↔	*	Potential Vulnerability	Not Mediated
Regulation of traffic flow in city centre	3.1	↔	↓	Key Vulnerability	Not Mediated
Controls for development in Wollongong City Centre	3.0	↓	*	Key Vulnerability	Mediated
Controls for development in local town/village centres	2.8	↓	↓	Potential Vulnerability	Mediated
Controls for residential development	2.7	↓	↓	Key Vulnerability	Mediated
Planning policies that control development in the Wollongong LGA	2.6	↓	↓	Key Vulnerability	Mediated

* Not measured as a comparable service

Satisfaction with Direct Services

Direct services are services which have an immediate, tangible impact on the lives of residents. All residents were asked to rate their satisfaction with these services.

There was a broad range of average satisfaction ratings for these services, from 2.3 for management of parking in the city centre to 4.0 for domestic, recycling and green waste collection service. Waste collection and community services received relatively high average satisfaction ratings compared to parking and maintenance services.

Table 3 Summary – Direct services

	WCC 2017	Internal benchmark	External benchmark	Strategic location	Mediation
DIRECT SERVICES					
Domestic, recycling and green waste collection service	4.0	↓	↔	Differentiator	Not Mediated
Customer Service Centre	3.7	↔	*	Strategic Advantage	Not Mediated
Children services	3.6	↓	↑	Differentiator	Not Mediated
Services for elderly	3.6	↓	↑	Differentiator	Not Mediated
Waste disposal depot facilities	3.6	↑	*	Differentiator	Not Mediated
Youth services	3.4	↓	↑	Potential Vulnerability	Not Mediated
Disability services	3.3	↓	↔	Potential Vulnerability	Not Mediated
Environmental programs and education	3.3	↓	*	Key Vulnerability	Mediated
Domestic animal control	3.3	↔	↓	Potential Vulnerability	Mediated
Street cleaning	3.2	↓	*	Key Vulnerability	Mediated
Graffiti prevention and removal	3.2	↔	*	Potential Vulnerability	Mediated
Maintenance and cleanliness of bus shelters	3.0	↓	↔	Potential Vulnerability	Mediated
Management of parking in local areas	3.0	↓	*	Potential Vulnerability	Mediated
Maintenance of footpaths	2.9	↔	↓	Potential Vulnerability	Mediated
Maintenance and cleanliness of public toilets	2.8	↔	↔	Potential Vulnerability	Not Mediated
Maintenance of local roads	2.7	↓	↓	Key Vulnerability	Mediated
Development application assessment process	2.6	↓	↓	Key Vulnerability	Mediated
Availability of parking in the city centre	2.3	↓	↓	Key Vulnerability	Mediated
Management of parking in the city centre	2.3	↔	*	Key Vulnerability	Mediated

* Not measured as a comparable service

Most direct services experienced either no change or a significant decrease since 2014 with the exception of waste disposal depot facilities, which saw a significant increase. Results relating to external benchmarks were mixed. Children, elderly and youth services performed better than the average of comparable councils while maintenance of footpaths and local roads, development application assessment process and availability of parking in the city centre were worse off.

Prioritising Services

Regression analysis was used to obtain a better understanding of how the performance of services and facilities drive overall satisfaction with Wollongong City Council. This analysis allowed services and facilities to be placed into performance-importance quadrants, which identified Council's strategic advantages, differentiators as well as their potential and key vulnerabilities which require attention in the short and medium term. Wollongong City Council has a list of strategic advantages to be maintained and key vulnerabilities to be improved in the short term.

Strategic Advantages

- ▶ Patrolled beaches
- ▶ District library and community centre
- ▶ Parks/open space/sports field for active sport or recreation activity
- ▶ Leisure centres
- ▶ Customer Service Centre

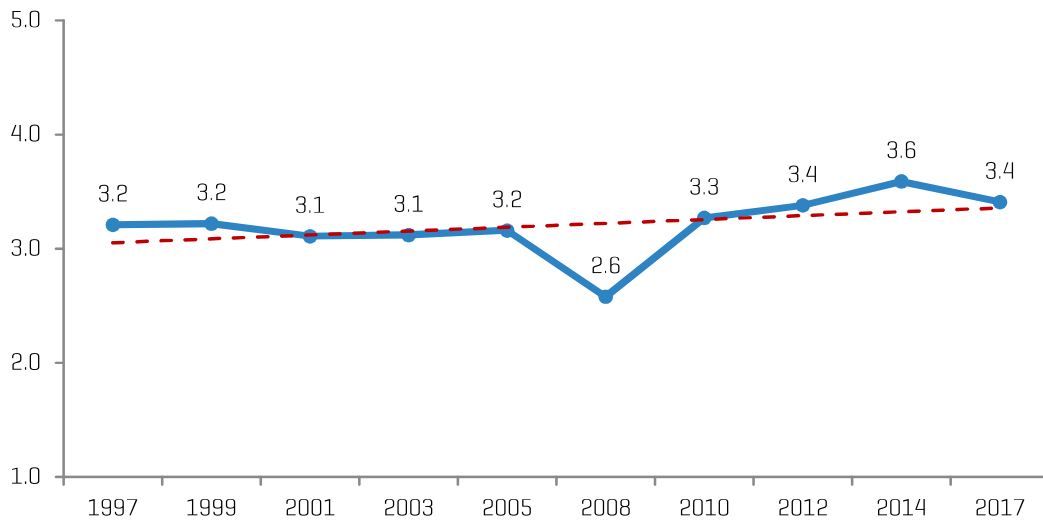
Key Vulnerabilities

- ▶ Availability of parking in the city centre
- ▶ Management of parking in the city centre
- ▶ Planning policies that control development in the Wollongong LGA
- ▶ Development application assessment process
- ▶ Controls for residential development
- ▶ Maintenance of local roads
- ▶ Controls for development in Wollongong City Centre
- ▶ Regulation of traffic flow in city centre
- ▶ The hours Council public toilets are open
- ▶ Street cleaning
- ▶ Protection of our natural environment
- ▶ Environmental programs and education

Overall Satisfaction

Overall satisfaction with Wollongong City Council is 3.4 out of 5. There has been a statistically significant decrease of 0.2 pts since 2014. 49 percent of respondents were either satisfied or very satisfied with Council, down from 60% in 2014. However, there has been no statistically significant increase in the proportion of respondents who are dissatisfied. Instead, there has been a significant increase of 10% in the proportion of respondents who indicated a medium satisfaction rating of 3.0 out of 5.

Figure 1 Overall satisfaction over time



11 percent of residents were either dissatisfied or not satisfied at all with Council. The primary reasons behind dissatisfaction ratings centred on problems with Council as an organisation including communication and lack of action. Some residents who were dissatisfied cited Council ignoring specific smaller areas, while others were critical of issues related to infrastructure and maintenance.

Organisational Skills

Average overall satisfaction with organisational performance of Wollongong City Council in delivering service provision in the last 12 months was 3.4 out of 5. This measure saw a significant decrease of 0.2 pts since 2014.

The organisational skill which received the highest average satisfaction rating was Council's innovativeness in providing services for the community. This was followed by efforts to satisfy the needs of the community and effectiveness in informing the community about its services, facilities

and overall achievements. The aspects related to Council's customer service staff which received the highest average satisfaction ratings were friendliness and professionalism. For all other staff, the aspects with the highest average satisfaction ratings were friendliness and approachability.

Mediation

Services and facilities were analysed and grouped based on their association with each other. Mediation analysis was used to identify performance of which service or facility group can be strengthened by utilising Council's organisational skills and performance of which service and facility groups are not affected by Council's organisational skills.

The following groups of services and facilities are mediated by Council's organisation skills:

1. Community facilities [e.g. Wollongong City Centre Library]
2. Development services [e.g. development application assessment process]
3. Environmental services [e.g. protection of natural environment]
4. Maintenance services [e.g. maintenance of local roads]
5. Parking services [e.g. availability of parking in the city centre]

Furthermore, improvement in the performance of a service or facility within a group will improve the perceptions regarding the performance of other services and facilities within that group. For example, if satisfaction with parks is improved, we would expect to see an organic improvement in children's playgrounds due to their strong association.

Customer Services

56 percent of Wollongong residents had contacted Council within the past 12 months. Of these residents, the majority contacted Council by phone. They contact Council for reasons related to waste collection services and issues such as Council clean ups, bin replacements and enquiries regarding waste disposal facilities. Other reasons for contacting Council included enquiries regarding development applications, planning and zoning information, general complaints and queries regarding rates.

Overall, residents who contacted Council's customer service staff were satisfied with their experience, giving an average satisfaction rating of 4.0 out of 5. 72 percent of these residents were satisfied overall while only 14 percent were dissatisfied.

Communication

Respondents were asked to indicate their usual and preferred methods of receiving information from Wollongong City Council and their usual and preferred methods of contacting Council.

Methods of receiving information. Council's newsletter was the most usual method of receiving information from Council as well as the most preferred. Rates notices were the second most usual, as well as second most preferred method of communication, indicating Council are generally meeting the preferences of residents.

Methods of contact. Contacting Council via phone was both the most usual and most preferred method of contact. This was followed by email, which was the second most used method, as well as the second most preferred. Social media was rarely used by respondents as a vehicle to contact Council, indicating these platforms are more effective as sources of information for residents.

Council's website. 62 percent of Wollongong residents had visited Council's website within the past year. This proportion has increased 9% since 2014. 60% of these residents found it generally easy to find the information they were looking for (3.6 out of 5) while 14% disagreed.

Community engagement. The community engagement activity with the highest rate of participation was online surveys at 24%, followed by online submissions through Have your Say [14]. However, 65% of residents indicated they had not participated in any community engagement activity over the past year.

Council events

The Council event with the highest attendance was Wollongong Australia Day celebrations with 49% indicating they or a member of their family attended this event in the past year. All Council events received high average satisfaction ratings above 4 out of 5.

Key Recommendations

1. Wollongong City Council should position itself as a:

Skilled organisation that focuses on community needs and expectations to provide superior services and facilities

2. **Open and honest** communication is the key. Communication should be **timely** and **ongoing**. In other words, the community should continuously be informed about Council's activities.
3. The performance of service provision will improve if Wollongong City Council emphasises its **leadership** that enables Wollongong community to move forward.
4. High performance in providing facilities should be maintained. Facility provision will have a greater impact on overall satisfaction if Council communicates the innovative ideas they generate to satisfy community needs.
5. Focus on improving key vulnerabilities of service provision. Understand community **concerns** regarding protection of natural environment and plans for controlling development in Wollongong.

Introduction

IRIS Research was commissioned by Wollongong City Council to conduct a tracking study of Council's performance in the delivery of key services and facilities. Overall, the survey aimed to provide Council with an understanding of the perceptions and needs of the local community with respect to Council's services and facilities.

The broad objectives for the Community Survey process were to:

- ▶ Measure the importance of and satisfaction with services and facilities provided by Council
- ▶ Assist Council by identifying the priority issues for the community
- ▶ Identify key drivers of resident dissatisfaction
- ▶ Determine usage of current services and facilities
- ▶ Evaluate the consumption and satisfaction with Council's communication.

Survey Results

The following section presents the results of the survey including:

- ▶ Research Design
- ▶ Facility Usage Frequency
- ▶ Satisfaction with Facilities
- ▶ Satisfaction with Indirect Services
- ▶ Satisfaction with Direct Services
- ▶ Organisation Skills
- ▶ Customer Services
- ▶ Communication

Research Design

Sample Design

A total of 608 completed telephone interviews were collected from a random sample of residents of Wollongong City Council local government area. A geographically representative sample was collected from across the Wollongong LGA.

CATI interviews

A telephone-based survey aiming to secure a response from 600 residents throughout the Wollongong LGA was used. The survey unit was permanent residents of the area. Respondents also had to be aged 18 years or older to qualify for an interview. The 2016 Census was used to establish quotas to ensure a good distribution of responses by age and gender.

The sample base for the phone calls was the electronic White Pages. This sample is known to be sub optimal, as the churn of telephone numbers due to people moving and new numbers being added as dwellings are occupied affects about 12% to 15% of possible numbers. Furthermore, from previous research we know that the proportion of silent numbers is increasing and can be as high as 25-30% in some areas. To deal with these issues, IRIS uses a technique that starts with the population of numbers listed in the telephone book and adds new and unlisted numbers using the 'half open' method. In this method, all numbers were incremented by five to create new numbers in the 'gaps' between the listed numbers. The resultant universe of numbers was then de-duplicated to remove any numbers that may be repeated. This process was replicated five times to create a new theoretical universe of telephone numbers. This provided the opportunity for all potential numbers to be selected in the sample. This equal and known opportunity for selection is the first criterion of good random sampling.

Once the potential universe of numbers had been generated, a computer program was used to randomise the database. Following this, a sequential sample [e.g. every 110th number] was extracted from the database. The sample was geographically stratified and evenly distributed within strata. This process gave a very even distribution of potential numbers across the whole survey area. Every household therefore had an equal and known chance of selection and every part of the survey area received a fair proportional representation in the final sample drawn.

Data Collection

Interviews were conducted between 18 October and 26 October 2017. 23 interviewers worked on data collection and calls were made between 4.30 and 8.30 p.m. If the selected person was unavailable at that time to do the survey, call backs were scheduled for a later time or day. Unanswered interviews were retried three times throughout the period of the survey. These procedures ensure a good sampling process from the sample frame used so that statistical inferences could be made about the entire resident population.

Disconnected numbers and faxes reached during the selection process were excluded from the sample. The survey was implemented under Interviewer Quality Control Australia (IQCA) quality guidelines. Interviews were conducted using our computer-aided telephone interviewing (CATI) system. Continuous interviewer monitoring was used and post interview validations were conducted within five days of the close of the survey.

In addition to CATI, the **online survey** link was shared by Wollongong City Council. Consequently, 17 online responses were collected. The reports containing results of the online surveys will be shared separately.

Survey Weighting

The collected data set seldom mirrors the exact age/sex distribution of the region. In order to correct for this, the collected data set is weighted to bring it back to the ideal age/sex distribution [see Table 4].

Table 4. Data Weighting Factors

Age	Population		Ideal		Actual		Weights	
	Male	Female	Male	Female	Male	Female	Male	Female
18 to 29	17,941	16,734	67	63	6	7	11.37	9.09
30 to 49	25,354	26,188	95	98	27	53	3.57	1.88
50 to 64	18,475	19,226	69	72	94	129	0.75	0.57
65 plus	16,338	19,599	61	74	139	153	0.45	0.49

Sample Profile

In order to obtain a clear view of the sample's profile and to conduct comparison tests, demographic characteristics including gender, age, time lived in Wollongong, employment status and commuter status were collected. Table 5 details the weighted sample profile for this survey.

Table 5. Sample Profile

Gender	%	#
Male	49%	297
Female	51%	311

Age	%	#
18 to 29	22%	132
30 to 49	32%	196
50 to 64	24%	143
65 plus years	22%	137

Employment Status	%	#
Work full time	32%	193
Work part time	19%	115
Work casually	4%	24
Student	5%	32
Home duties	4%	24
Unemployed	7%	40
Retired	29%	173
Other	1%	5

Time Lived in Wollongong	%	#
Less than one year	0.01%	1
1 to 5 years	2%	10
6 to 10 years	6%	37
11 to 15 years	4%	26
More than 15 years	88%	533

Commuter Status	%	#
Commutes from Woll. to work	41%	149
Does not commute	59%	216

Wards	%	#
Ward 1	35%	211
Ward 2	33%	203
Ward 3	32%	192

Base: All respondents (n = 608)

Internal and external benchmarking

Internal benchmarking was conducted by comparing 2017 results with the results of community surveys conducted in 2014, 2012 and 2010.

External benchmarking was conducted by comparing Wollongong City Council's latest results with other NSW councils using the IRIS database of local government survey results. IRIS has conducted community surveys for over 50 councils in recent years and has compiled a substantial database of comparators. Using an 100-point index measure, which allows the results of various councils to be compared regardless of the measurement scale used (i.e. 5-point scale, 7-point scale or 10-point scale), IRIS is able to compare where Wollongong City Council sits compared to the best and worst performing councils as well as an average of 13 metropolitan councils with similar characteristics to Wollongong.

List of services and facilities

Services and facilities provided by Wollongong City Council were included in the questionnaire to measure resident satisfaction levels. The services are measured in two categories, indirect services and direct services. Direct services are services which have an immediate, tangible impact on the lives of residents such as waste collection or maintenance of local roads. Indirect services are services which are facilitated by Council but are not as immediately perceptible to residents such as preservation of heritage and planning policies.

The list of services and facilities included in the survey are as follows.

FACILITIES

1. Cycle ways/shared pathways
2. Botanic Garden
3. Children's playgrounds
4. Parks/open space/sports field for active sport or recreation activity
5. Parks/open space/sports field for passive recreation purpose
6. City Gallery
7. Illawarra Performing Arts Centre
8. Community hall/centre
9. Wollongong City Centre library
10. District library and community centre [e.g. Thirroul, Corrimal or Dapto]
11. Local branch library [e.g. Helensburgh, Unanderra or Warrawong]
12. Leisure centres [e.g. Beaton Park, Lakeside]
13. Patrolled beaches
14. Tidal rock pools
15. Council heated pools
16. Public swimming pools [free entry]
17. Russell Vale Golf Course

INDIRECT SERVICES

1. Controls for development in local towns/village centres
2. Controls for development in Wollongong City Centre
3. Controls for residential development
4. Regulation of traffic flow in the city centre
5. Regulation of traffic flow in local area
6. Management and preservation of our heritage
7. Planning policies that control development in the Wollongong LGA
8. Protection of our natural environment

DIRECT SERVICES

- | | |
|--|--|
| 1. Customer Service Centre | |
| 2. Street cleaning | 12. Domestic, recycling and green waste collection service |
| 3. Maintenance and cleanliness of bus shelters | 13. Development application assessment process |
| 4. Maintenance of footpaths | 14. Domestic animal control |
| 5. Maintenance of local roads | 15. Graffiti prevention and removal |
| 6. Maintenance and cleanliness of public toilets | 16. Environmental programs and education |
| 7. Hours Council public toilets are open | 17. Children services |
| 8. Availability of parking in the city centre | 18. Inclusive services |
| 9. Management of parking in the city centre | 19. Services for elderly |
| 10. Management of parking in local areas | 20. Disability services |
| 11. Waste disposal depot facilities | 21. Youth services |

1. Facility Usage Frequency

Respondents were asked to indicate how frequently they or a member of their family used facilities provided by Wollongong City Council. Frequencies ranged from 'At least monthly' through 'Never' [see Table 1.1]. Facilities have been sorted by the 'Usage Rate' column. 'Usage Rate' is defined as the proportion of respondents who used a facility within the past 12 months.

The most frequently used facilities were outdoors including parks, cycle ways, beaches, playgrounds and pools. The least used facility was Russell Vale Golf Course.

According to **comparison tests**:

- ▶ Male respondents were significantly more likely to use *Russell Vale Golf Course* at least monthly while female respondents were more likely to use *community hall/centre* at least monthly. Female residents are significantly more likely to never use *parks/open space/sports field for passive recreation purpose* or *Russell Vale Golf Course* compared to male respondents.
- ▶ Residents in the 30 to 49 year age group are more likely to use *children's playgrounds* and *patrolled beaches* at least monthly while those aged 50 to 64 years are more likely to visit the *City Gallery* on a monthly basis.
- ▶ Respondents aged 18 to 29 years are more likely to use *tidal rock pools* up to 9 times a year, while residents aged 30 to 49 years are more likely to use *Russell Vale Golf Course* and *Council heated pools* up to nine times a year.
- ▶ Residents aged 65 years and over are more likely to never use a multitude of outdoor facilities including *parks, cycle ways/shared pathways, patrolled beaches, tidal rock pools, Council heated pools, public swimming pools (free entry)* and *leisure centres (e.g. Beaton Park, Lakeside)*.
- ▶ Full time workers are more likely to use *parks/open space sports fields for active sport or recreation activity* and *patrolled beaches* at least monthly.
- ▶ Retired residents are significantly more likely to never use outdoor facilities.
- ▶ Respondents who commute outside of Wollongong for work are more likely to use *local branch library (e.g. Helensburgh, Unanderra or Warrawong)* up to nine times a year.
- ▶ Residents who have lived in Wollongong for less than five years were more likely to use the *City Gallery* at least monthly.

Table 1.1 Facility Usage

	At least monthly	Up to 9 times a year	Not in the last 12 months	Never	Usage Rate [Last 12 months]
Patrolled beaches	54%	21%	4%	20%	76%
Parks for passive recreation	58%	18%	3%	21%	76%
Parks for active sport or recreation	56%	15%	4%	24%	71%
Cycle ways/shared pathways	56%	15%	5%	24%	71%
Tidal rock pools	30%	26%	4%	39%	56%
Botanic Garden	10%	45%	17%	28%	55%
Children's playgrounds	31%	17%	4%	49%	48%
Public swimming pools	22%	21%	7%	50%	43%
Illawarra Performing Arts Centre	5%	37%	14%	44%	42%
District library and community centre	17%	22%	6%	55%	39%
Wollongong City Centre Library	12%	25%	9%	54%	37%
Council heated pools	14%	13%	6%	66%	28%
Community hall/centre	6%	19%	9%	66%	25%
Leisure centres	9%	16%	10%	65%	25%
City Gallery	1%	19%	23%	58%	20%
Local branch library	9%	10%	4%	77%	19%
Russell Vale Golf Course	6%	5%	4%	85%	11%

Base: All respondents (n=608)

2. Satisfaction with Facilities

Respondents who used a facility provided by Wollongong City Council at least 'Not in the last 12 months' were asked to rate their satisfaction with that particular facility. A 5-point scale was used where '1' meant very dissatisfied and '5' meant very satisfied.

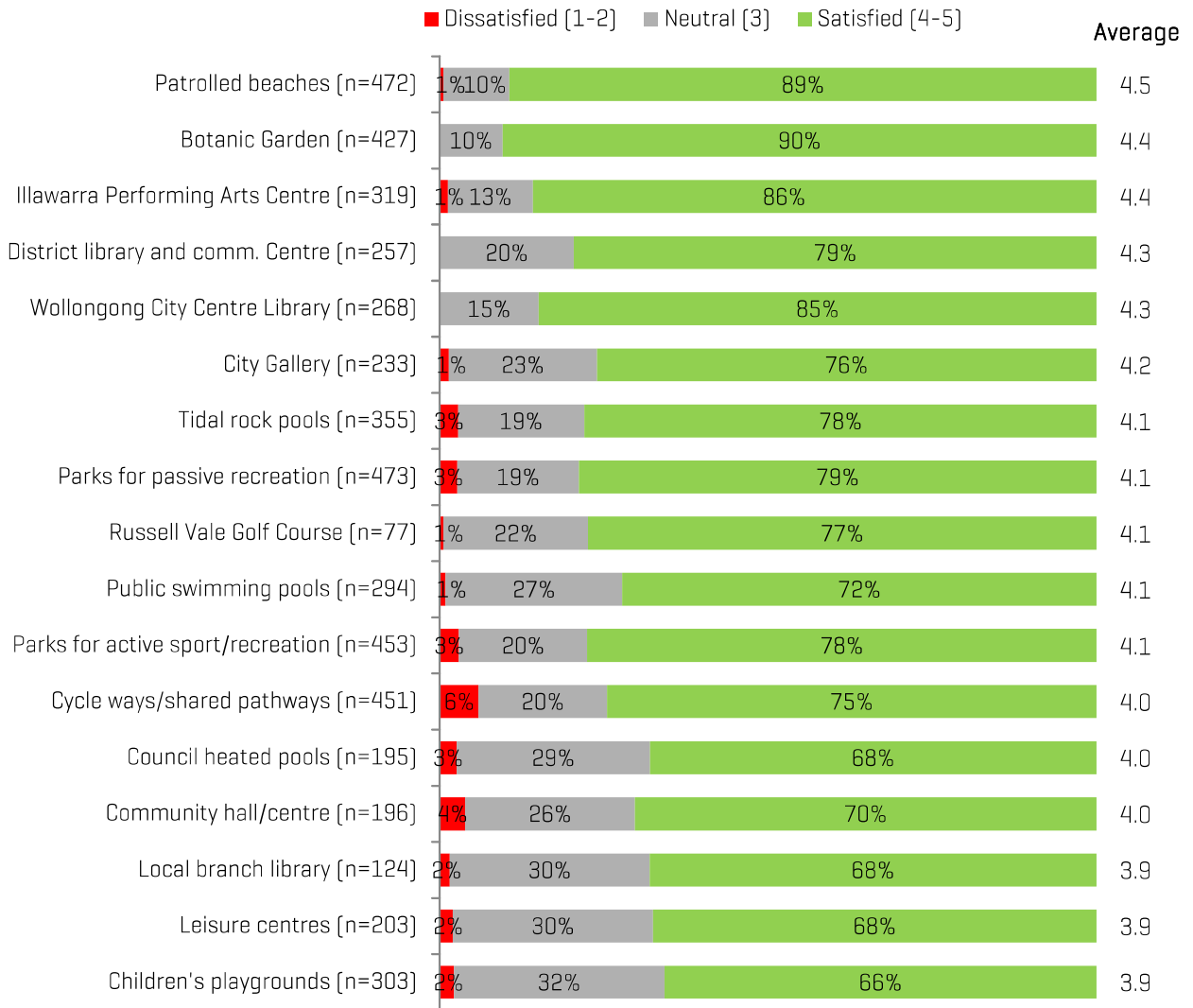
Users of facilities provided by Council were generally satisfied, with all facilities receiving high average satisfaction ratings. *Patrolled beaches* were the most satisfactory facilities provided by Council with an average rating of 4.5 out of 5 [see Figure 2.1]. 89 percent of respondents who used *patrolled beaches* were satisfied with these facilities. *Patrolled beaches* also recorded the highest usage rate, with 80 percent of respondents using these facilities.

The facilities with the next highest average satisfaction ratings were *Botanic Garden* [4.4] and *Illawarra Performing Arts Centre* [4.4].

According to **comparison tests**,

- ▶ Residents aged 18 to 29 years were significantly more satisfied with *Illawarra Performing Arts Centre* and significantly less satisfied with *local branch library* compared to other age groups.
- ▶ Respondents aged 65 plus years were significantly more satisfied with *children's playgrounds* compared to other age groups.
- ▶ Looking at employment status, residents who work full time were significantly less satisfied with *parks/open space/sports field for passive recreation purpose* and *parks/open space/sports field for active sport or recreation*.
- ▶ Retired residents were significantly more satisfied with *Botanic Garden*, *Council heated pools* and *children's playgrounds*.
- ▶ There were no significant differences by gender, commuter status or length of time living in Wollongong.

Figure 2.1 Satisfaction with Facilities



Base: Respondents who had used each facility

Internal Benchmarking

Table 2.1 compares results for 2017 with the results of previous community surveys including 2014, 2012 and 2010. A year-on-year increase or decrease of 0.2 or more is regarded as a statistically significant change in satisfaction.

Facilities saw either no change or a significant decrease due to the high average satisfaction scores set in 2014. The facilities which saw the biggest significant decreases include *public swimming pools [free entry]* and *local branch library [e.g. Helensburgh, Unanderra or Warrawong]*, both down 0.5 pts.

Table 2.1 Internal Benchmarks – Facilities (mean scores)

	2010	2012	2014	2017	Significant change since 2014
Patrolled beaches	4.2	4.6	4.7	4.5	↓
Botanic Garden	4.4	4.6	4.5	4.4	↔
Illawarra Performing Arts Centre	4.1	4.2	4.3	4.4	↔
District library and community centre [e.g. Thirroul, Corrimal or Dapto]	4.3	4.3	4.4	4.3	↔
Wollongong City Centre library	4.3	4.5	4.2	4.3	↔
City Gallery	3.9	4.0	4.2	4.2	↔
Tidal rock pools	-	3.9	4.1	4.1	↔
Parks/open space/sports field for active sport or recreation activity	-	4.1	4.2	4.1	↔
Russell Vale Golf Course	3.9	4.1	4.4	4.1	↓
Public swimming pools [free entry]	3.8	4.2	4.5	4.1	↓
Parks/open space/sports field for passive recreation purpose	-	4.2	4.3	4.1	↓
Cycle ways/shared pathways	-	3.9	4.1	4.0	↔
Council heated pools	-	4.2	4.2	4.0	↔
Community hall/centre	3.7	4.0	4.2	4.0	↓
Local branch library [e.g. Helensburgh, Unanderra or Warrawong]	4.0	4.1	4.4	3.9	↓
Leisure centres [e.g. Beaton Park, Lakeside]	4.0	4.2	4.3	3.9	↓
Children's playgrounds	-	4.1	4.1	3.9	↔

Table 2.2 compares the breakdown in ratings for facilities for 2017 with the previous results from 2014. The facilities which saw an increase in the proportion of satisfied respondents were *Illawarra Performing Arts Centre* and *tidal rock pools*.

Table 2.2 Internal Comparisons – Facilities [percentages]

	2014			2017		
	Dissat. [1-2]	Neutral [3]	Sat. [4-5]	Dissat. [1-2]	Neutral [3]	Sat. [4-5]
Patrolled beaches	1%	5%	94%	1%	10%	89%
Botanic Garden	-	9%	91%	-	10%	90%
Illawarra Performing Arts Centre	1%	15%	84%	1%	13%	86%
District library and community centre (e.g. Thirroul, Corrimal or Dapto)	1%	12%	87%	-	20%	79%
Wollongong City Centre library	1%	12%	87%	-	15%	85%
City Gallery	4%	11%	85%	1%	23%	76%
Tidal rock pools	4%	23%	73%	3%	19%	78%
Parks/open space/sports field for active sport or recreation activity	5%	12%	83%	3%	19%	79%
Russell Vale Golf Course	-	4%	96%	1%	22%	77%
Public swimming pools (free entry)	2%	7%	91%	1%	27%	72%
Parks/open space/sports field for passive recreation purpose	3%	12%	85%	3%	20%	78%
Cycle ways/shared pathways	7%	13%	80%	6%	20%	75%
Council heated pools	4%	21%	75%	3%	29%	68%
Community hall/centre	1%	21%	78%	4%	26%	70%
Local branch library (e.g. Helensburgh, Unanderra or Warrawong)	3%	5%	92%	2%	30%	68%
Leisure centres (e.g. Beaton Park, Lakeside)	3%	9%	88%	2%	30%	68%
Children’s playgrounds	3%	22%	75%	2%	32%	66%

External benchmarking

Satisfaction results for facilities provided by Wollongong City Council have been benchmarked to allow for comparisons with other councils. Table 2.3 compares Council with the best and worst performing councils as well as an average of all councils comparable to Wollongong City Council in New South Wales. Not all facilities were able to be benchmarked as some are applicable only to Wollongong City Council. A difference of 4 pts indicates a significant difference between Council and the comparable council.

All facilities provided by Council outperformed the comparable council. The average difference between Council and comparable councils was 11 pts. The biggest gap between Council and comparable councils was *cycle ways/shared pathways*, which was 18 pts.

The satisfaction results for *children's playgrounds* in 2017 are now at the same level of best performing Councils.

Table 2.3 External Benchmarks – Facilities

	Wollongong City Council 2017	Comparable Councils	Best Performing Council	Worst Performing Council
Wollongong City Centre Library	84	77	86	66
Parks/open space/sports field for passive recreation purpose	80	69	88	58
Children's playgrounds	79	67	79	60
Parks/open space/sports field for active sport or recreation activity	78	70	87	60
Community hall/centre	75	65	77	56
Cycle ways/shared pathways	74	56	76	43

3. Satisfaction with Indirect Services

Respondents were asked to rate their satisfaction with these services provided by Wollongong City Council using a 5-point scale where '1' meant very dissatisfied and '5' meant very satisfied.

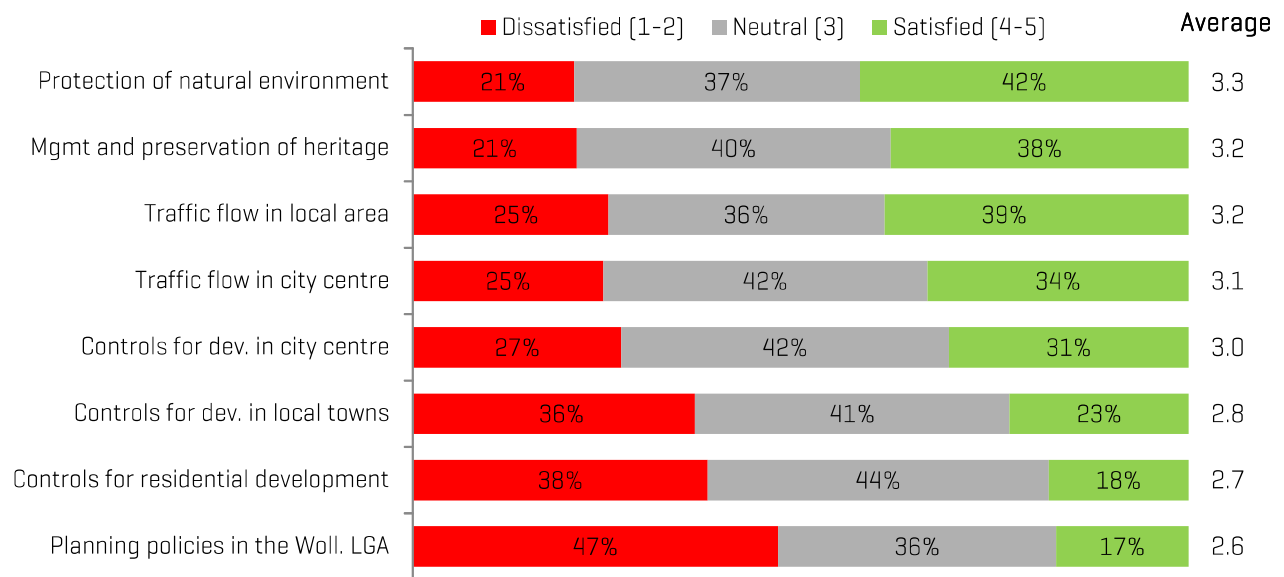
Protection of natural environment received the highest average satisfaction rating at 3.3 out of 5 [see Figure 3.1]. 42 percent of residents were satisfied with this service. This was followed by *management and preservation of our heritage* (3.2) and *traffic flow in local area* (3.2).

Services related to planning and development scored relatively low average satisfaction scores. *Controls for residential development* (2.7) and *planning policies that control development in the Wollongong LGA* (2.6) received the lowest average satisfaction ratings. 38 percent of residents were either dissatisfied or very dissatisfied with *controls for residential development*. *Planning policies that control development in the Wollongong LGA* was the only indirect service where dissatisfied residents (47%) made up the largest proportion of respondents.

According to **comparison tests**,

- ▶ Residents who identified their employment status as 'Home duties / Unemployed / Student / Other' were significantly more satisfied with *regulation of traffic flow in local area*.
- ▶ Respondents who have lived in Wollongong for less than five years were significantly more satisfied with *planning policies that control development in the Wollongong LGA*.
- ▶ There were no significant differences by gender, age, or commuter status.

Figure 3.1 Satisfaction with indirect services



Base: All respondents (n=608)

Internal benchmarking

Wollongong City Council's satisfaction results for indirect services have been compared with previous results from 2014, 2012 and 2010. A year-on-year increase or decrease of 0.2 pts indicates a significant change in satisfaction. Table 3.1 provides the internal benchmarked results for indirect services.

With the exception of *regulation of traffic flow in local area* and *regulation of traffic flow in city centre*, all indirect services saw a significant decrease in satisfaction since 2014. The service which experienced the biggest decrease was *controls for residential development*, down 0.6 pts.

Table 3.1 Internal Benchmarks – Indirect services [mean scores]

	2010	2012	2014	2017	Significant change since 2014
Protection of our natural environment	3.4	3.4	3.6	3.3	↓
Management and preservation of our heritage	3.3	3.2	3.5	3.2	↓
Regulation of traffic flow in local area	3.2	3.2	3.3	3.2	↔
Regulation of traffic flow in city centre	3.0	3.2	3.1	3.1	↔
Controls for development in Wollongong City Centre	3.0	2.8	3.2	3.0	↓
Controls for development in local town/village centres	3.0	3.1	3.3	2.8	↓
Controls for residential development	3.1	3.0	3.3	2.7	↓
Planning policies that control development in the Wollongong LGA	3.0	2.8	3.0	2.6	↓

Table 3.2 compares the breakdown in ratings for indirect services for 2017 with the previous results from 2014. There was no indirect service which saw an increase in the proportion of residents who were satisfied. *Regulation of traffic flow in city centre* was the only indirect service which saw no change in the proportion of residents who were dissatisfied.

Table 3.2 Internal Benchmarks – Indirect services [percentages]

	2014			2017		
	Dissat. [1-2]	Neutral [3]	Sat. [4-5]	Dissat. [1-2]	Neutral [3]	Sat. [4-5]
Protection of our natural environment	13%	30%	57%	21%	37%	42%
Management and preservation of our heritage	15%	33%	52%	21%	40%	38%
Regulation of traffic flow in local area	19%	39%	42%	25%	36%	39%
Regulation of traffic flow in city centre	25%	39%	36%	25%	42%	34%
Controls for development in Wollongong City Centre	25%	38%	38%	27%	42%	31%
Controls for development in local towns	19%	40%	41%	36%	41%	23%
Controls for residential development	22%	34%	44%	38%	44%	18%
Planning policies in the Woll. LGA	29%	39%	32%	47%	36%	17%

External benchmarking

Satisfaction results for 2017 have been benchmarked to compare Wollongong City Council with the best and worst performing councils as well as an amalgam of comparable councils in New South Wales. Table 3.3 provides the benchmarked results for indirect services. A difference of 4 pts indicates a significant difference between Council and the comparable councils.

All indirect services performed worse than comparable councils. The average difference between the comparable council and Wollongong City Council was 13 pts.

Table 3.3 External Benchmarks – Indirect services

	Wollongong City Council 2017	Comparable Councils	Best Performing Council	Worst Performing Council
Regulation of traffic flow in City Centre	53	57	66	50
Controls for development in local town/village centres	47	64	87	47
Controls for residential development	43	55	60	43
Planning policies that control development in the Wollongong LGA	41	60	60	41

4. Satisfaction with Direct Services

Respondents were asked to indicate their satisfaction with direct services provided by Wollongong City Council using a 5-point scale where '1' meant very dissatisfied and '5' meant very satisfied.

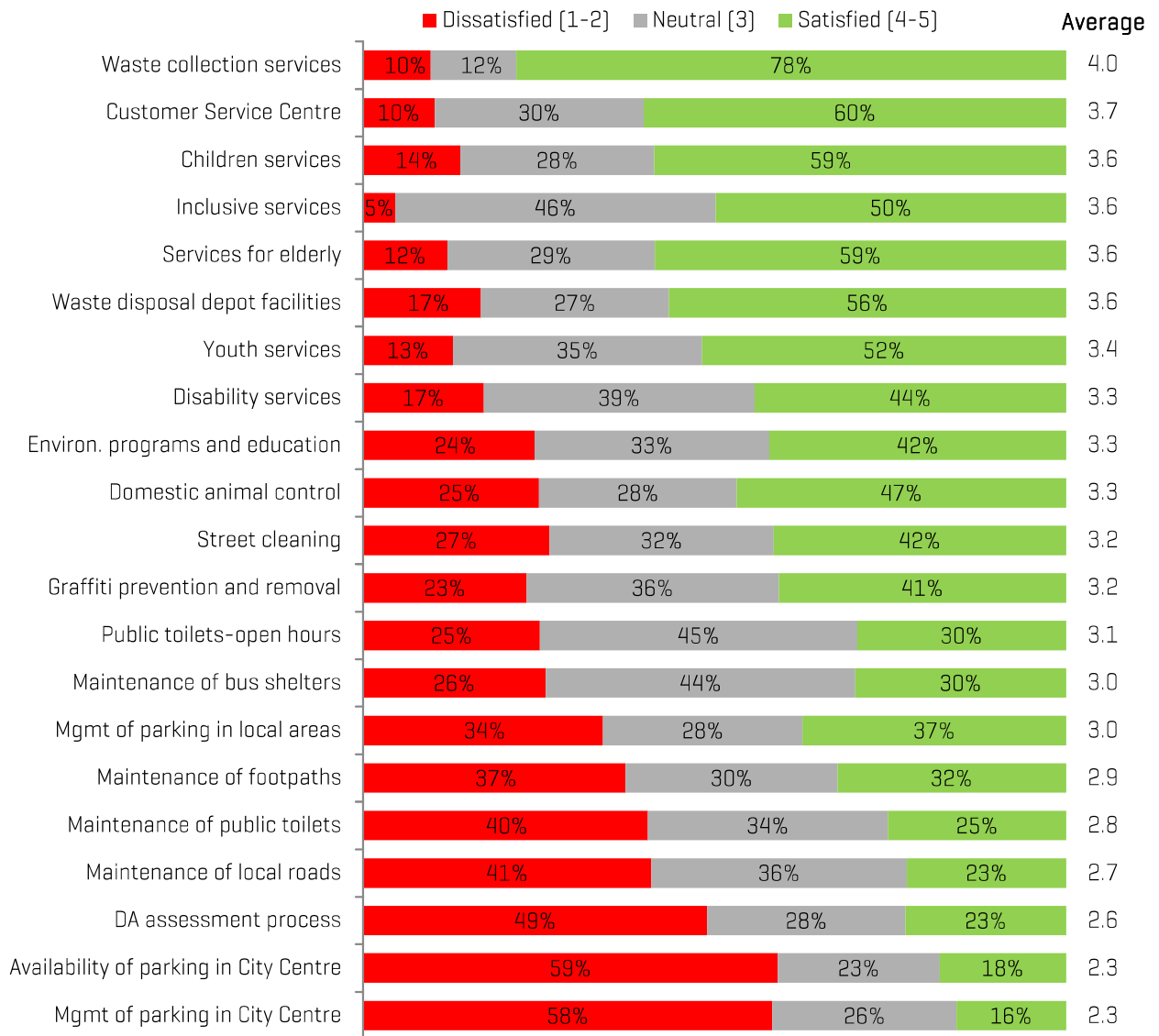
Domestic, recycling and green waste collection service received the highest average satisfaction rating at 4.0 out of 5 [see Figure 4.1]. Over three quarters (78%) of Wollongong residents were satisfied with these services. This was followed by *Customer Service Centre* (3.7) and *waste disposal depot facilities* (3.6).

Services related to roads and parking received low average satisfaction ratings. *Availability of parking in City Centre* and *management of parking in City Centre* received the lowest average satisfaction ratings at 2.3. For both services, the majority of respondents were dissatisfied.

According to **comparison tests**,

- ▶ Residents who identified their employment status as 'Home duties / Unemployed / Student / Other' were significantly more satisfied with *regulation of traffic flow in local area* and significantly less satisfied with *graffiti removal and prevention* compared to other residents.
- ▶ There were no significant differences by gender, age, commuter status or length of time lived in Wollongong.

Figure 4.1 Satisfaction with direct services



Base: All respondents (n=608)

Internal benchmarking

Table 4.1 compares the results for direct services for 2017 with previous results from 2014, 2012 and 2010. A change in mean score of 0.2 pts is considered a significant change in satisfaction.

Waste disposal depot facilities saw a significant increase in average satisfaction. All other direct services saw either no change or a statistically significant decrease in average satisfaction since 2014. *Inclusive services* and *the hours Council public toilets are open* were re-worded in the 2017 survey and thus cannot be compared with previous results.

Table 4.1 Internal Benchmarks – Direct services (mean scores)

	2010	2012	2014	2017	Significant change since 2014
Domestic, recycling and green waste collection service	4.1	4.2	4.2	4.0	↓
Customer Service Centre	3.5	3.6	3.8	3.7	↔
Children services	3.9	4.0	4.2	3.6	↓
Services for elderly	3.8	4.5	4.2	3.6	↓
Waste disposal depot facilities	3.4	3.4	3.4	3.6	↑
Youth services	3.6	3.3	4.2	3.4	↓
Disability services	3.3	4.2	4.2	3.3	↓
Environmental programs and education	3.4	3.4	3.6	3.3	↓
Domestic animal control	3.3	3.3	3.4	3.3	↔
Street cleaning	3.3	3.3	3.4	3.2	↓
Graffiti prevention and removal	3.0	3.1	3.3	3.2	↔
Maintenance and cleanliness of bus shelters	3.0	3.2	3.3	3.0	↓
Management of parking in local areas	3.2	3.1	3.2	3.0	↓
Maintenance of footpaths	2.9	3.0	3.0	2.9	↔
Maintenance and cleanliness of public toilets	2.5	2.6	2.9	2.8	↔
Maintenance of local roads	2.8	2.8	3.1	2.7	↓
Development application assessment process	2.9	2.9	3.0	2.6	↓
Availability of parking in the city centre	2.5	2.5	2.5	2.3	↓
Management of parking in the city centre	2.3	2.5	2.4	2.3	↔

Table 4.2 compares the breakdown in ratings for direct services for 2017 with the previous results from 2014. The services which saw a statistically increase in mean score have been highlighted.

For *waste disposal depot facilities*, the proportion of respondents who were dissatisfied decreased 4% and the proportion of satisfied residents increased 3%.

Table 4.2 Internal Benchmarks – Direct services [percentages]

	2014			2017		
	Dissat. [1-2]	Neutral [3]	Sat. [4-5]	Dissat. [1-2]	Neutral [3]	Sat. [4-5]
Domestic, recycling and green waste collection service	6%	12%	82%	10%	12%	78%
Customer Service Centre	7%	33%	60%	10%	30%	60%
Children services	3%	22%	75%	14%	28%	59%
Services for elderly	2%	16%	81%	12%	29%	59%
Waste disposal depot facilities	21%	26%	53%	17%	27%	56%
Youth services	-	22%	78%	13%	35%	52%
Disability services	6%	13%	81%	17%	39%	44%
Environmental programs and education	12%	34%	55%	24%	33%	42%
Domestic animal control	21%	32%	48%	25%	28%	47%
Street cleaning	18%	31%	51%	27%	32%	42%
Graffiti prevention and removal	17%	38%	44%	23%	36%	41%
Maintenance and cleanliness of bus shelters	16%	43%	41%	26%	44%	30%
Management of parking in local areas	21%	36%	43%	34%	28%	37%
Maintenance of footpaths	30%	34%	36%	37%	30%	32%
Maintenance and cleanliness of public toilets	32%	45%	22%	40%	34%	25%
Maintenance of local roads	28%	35%	37%	41%	36%	23%
Development application assessment process	29%	40%	30%	49%	28%	23%
Availability of parking in the city centre	49%	33%	18%	59%	23%	18%
Management of parking in the city centre	57%	23%	20%	58%	26%	16%

External benchmarking

Satisfaction results for 2017 have been benchmarked to compare Council with the best and worst performing councils as well as an amalgam of all comparable councils in New South Wales. A difference of 4 pts indicates a significant difference between Council and the comparable council. Table 4.3 provides the benchmarked results for applicable services within this category.

Community services including *children services, services for elderly and youth services* performed better than the comparable council. The biggest difference was for *services for elderly*, which was 6 pts higher than the comparable council.

Domestic animal control, maintenance of footpaths, maintenance of local roads, development application assessment process and availability of parking in city centre performed worse than the comparable councils.

Table 4.3 External Benchmarks –Direct services

	Wollongong City Council 2017	Comparable Council	Best Performing Council	Worst Performing Council
Domestic, recycling and green waste collection service	78	76	91	59
Children services	69	65	74	57
Services for elderly	68	62	82	46
Youth services	62	57	73	41
Disability services	61	60	69	50
Domestic animal control	59	64	72	46
Maintenance and cleanliness of bus shelters	54	57	66	52
Maintenance and cleanliness of public toilets	48	49	71	40
Maintenance of footpaths	46	55	70	43
Maintenance of local roads	45	54	70	34
Development application assessment process	42	52	75	38
Availability of parking in the city centre	33	52	68	33

5. Council Performance

5.1. Overall satisfaction

Respondents were asked to indicate their overall satisfaction with Wollongong City Council using a 5-point scale where '1' meant not at all satisfied and '5' meant very satisfied.

Figure 5.1 shows the distribution of responses across the scale. 49% of residents reported they are satisfied or highly satisfied with the overall performance of Council. This resulted in a medium level mean score of 3.4 out of 5.

According to comparison tests, there are no significant differences in overall satisfaction among subgroups.

Figure 5.1 Overall Satisfaction

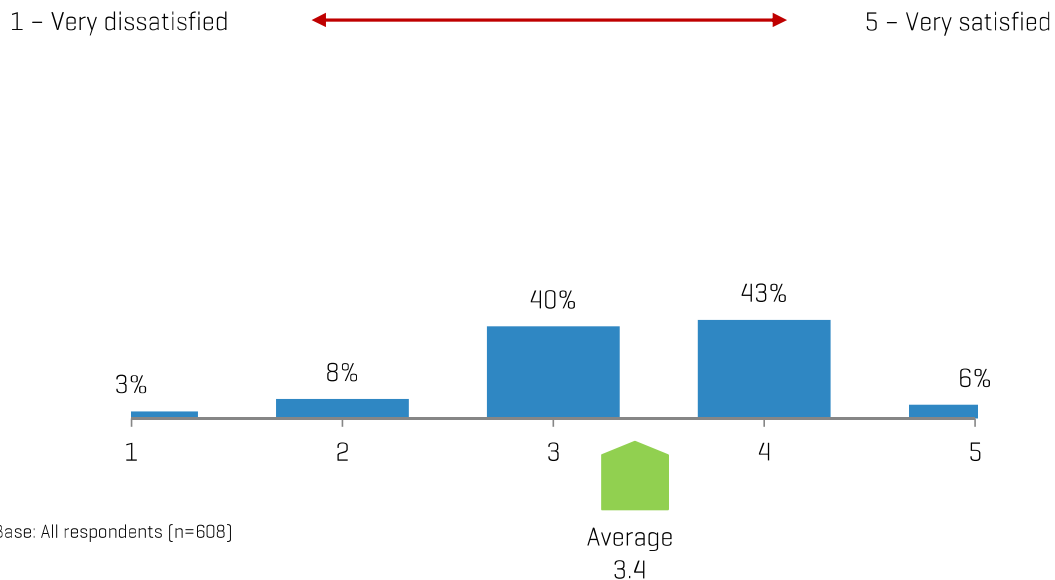
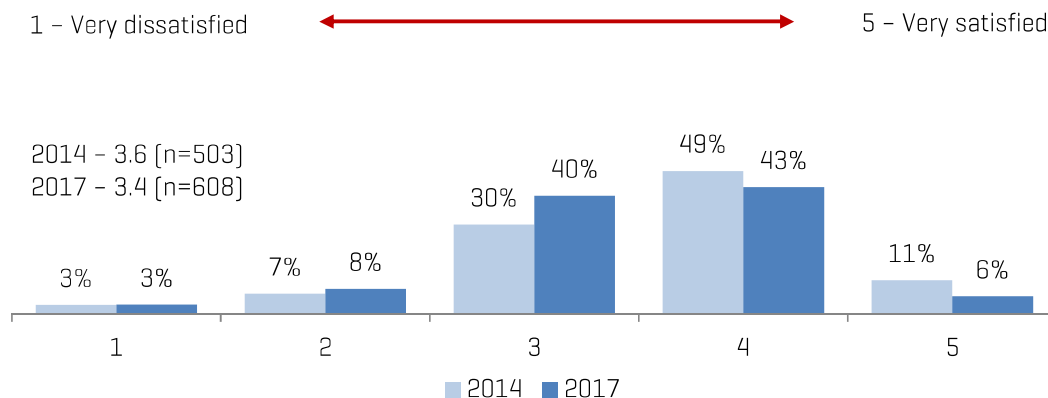


Figure 5.2 compares the breakdown of responses with the 2014 results. There has been a statistically significant decrease of **0.2 pts** in average overall satisfaction since 2014 due to fewer residents giving high satisfaction ratings of '4' (down 6%) or '5' (down 5%). However, there has been no statistically significant increase in the proportion of respondents who are dissatisfied. Instead, there has been a significant increase of 10% in the proportion of respondents who indicated a medium satisfaction rating of '3'.

Figure 5.2 Overall Satisfaction – Comparison with 2014



Issues influencing dissatisfaction

Respondents who indicated they are dissatisfied with Wollongong City Council by providing an overall satisfaction rating of ‘1’ or ‘2’ were asked to explain why they gave that rating. 70 respondents gave a reason why they are dissatisfied. The verbatim responses can be found in Appendix B.1.

There were four general themes which covered these responses. Table 5.1 provides detail of the content of these themes and the number of responses within each theme.

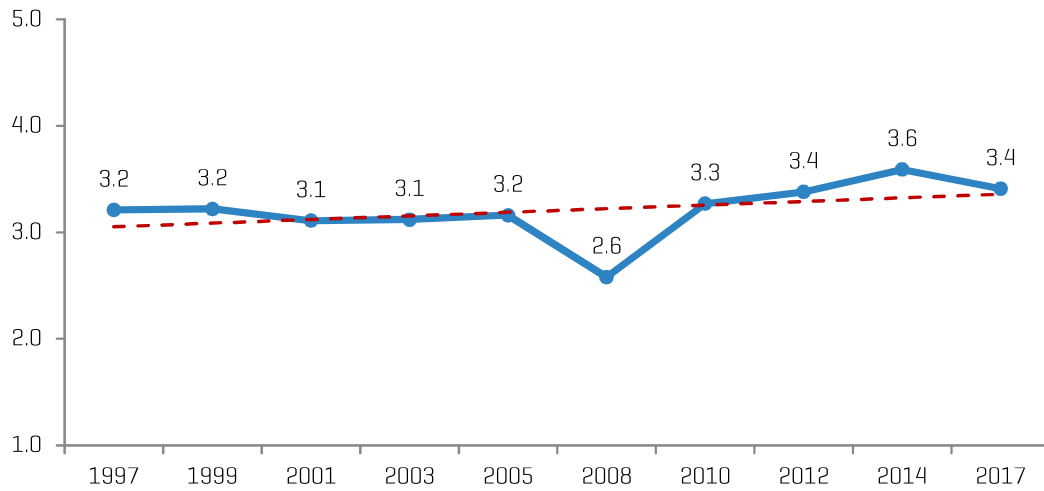
Table 5.1 Issues influencing dissatisfaction

Problems with Council (n=32)	<p>Almost half of the reasons provided for low overall satisfaction ratings related to problems with Council as an organisation and Council processes.</p> <p>Some of these respondents had negative perceptions of Council’s communication efforts. They felt Council does not communicate enough with them and are unwilling to listen to the community.</p> <p>Other respondents were critical of Council’s organisational performance. Some felt Council was top heavy and too reliant on committees while others felt they do not see the results of work and that Council could do better.</p>
Ignoring areas (n=18)	A smaller proportion of residents felt Council allocates resources to the city centre to the detriment of small areas such as Helensburgh.
Infrastructure/development /maintenance (n=17)	A similar number of residents were critical of infrastructure and maintenance such as footpaths, parking, cleanliness, roads and public transport.
Waste collection (n=3)	Finally, a small amount of residents were dissatisfied due to waste collection services such as roadside clean ups.

Internal Benchmarking

Figure 5.3 compares average overall satisfaction with preceding data. Overall satisfaction has trended upwards but experienced a decrease in 2017.

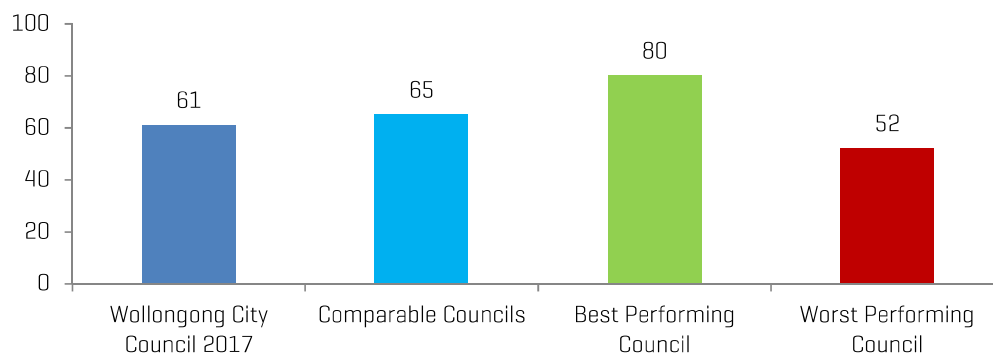
Figure 5.3 Overall Satisfaction – Internal Benchmarking



External Benchmarking

Figure 5.4 shows the benchmarked result for Wollongong City Council (61 out of 100). A 100-point index is calculated in order to be able to compare Council, which uses a 5-point scale, with other councils which use different scales such as a 7-point or 10-point scale. Overall satisfaction among the Wollongong community is lower relative to comparable councils in NSW.

Figure 5.4 Overall satisfaction - External Benchmarking



5.2. Residents' Wish List

Residents were asked to name three key areas which they would like Council to focus on over the next three years.

The most mentioned comments were related to roads including maintenance and upgrades of roads and traffic flow [see Figure 5.5]. 54 percent of respondents, who mentioned roads, suggested it as the first key improvement area. Similarly, parking including availability, management and cost of parking suggested as the first key improvement area by 49 percent who mentioned it.

Figure 5.5 Key improvement areas

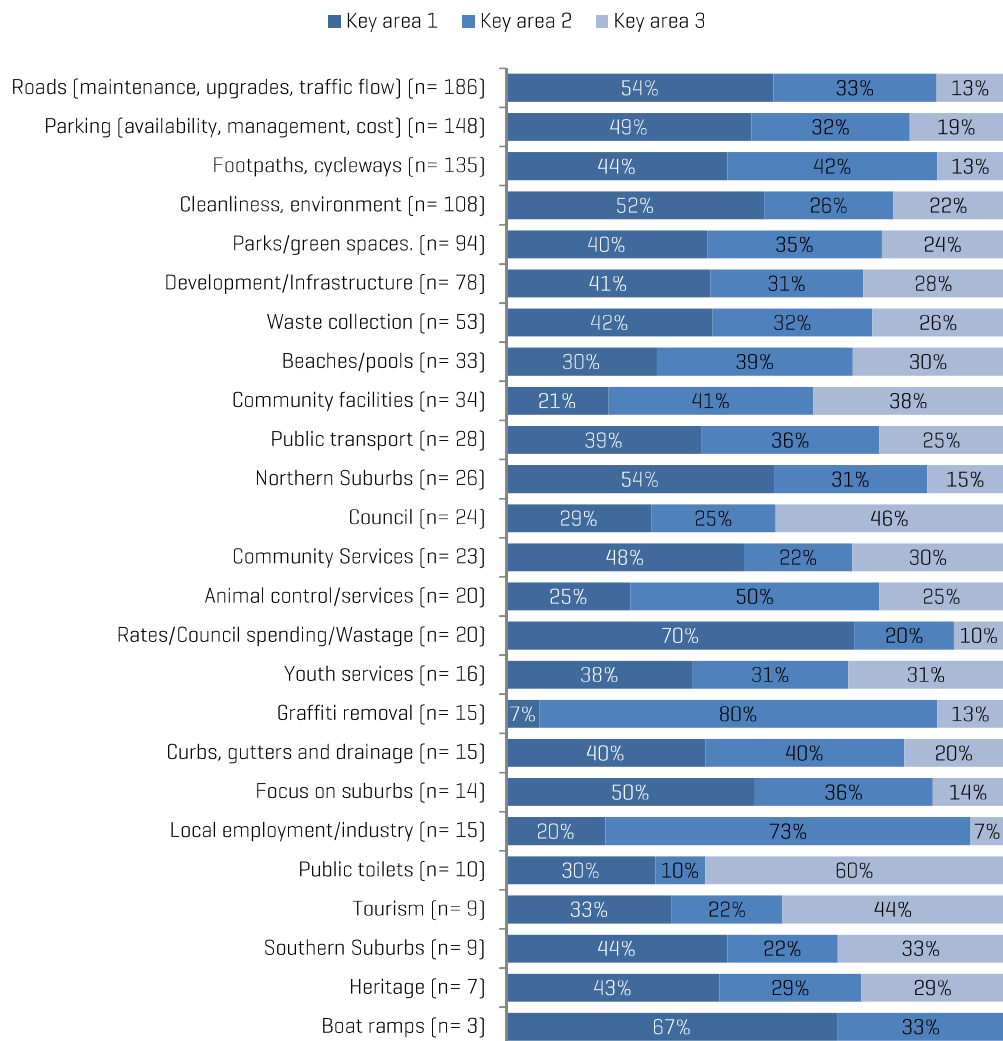


Table 5.2 provides insight into the most common themes evident in the verbatim responses. The full verbatim responses are available in Appendix B.2.

Table 5.2 Major Themes – Key Areas

Roads (n=186)	<p>Roads and traffic was the most common key area named by respondents. They cited maintenance of local roads, traffic flow and required upgrades as the main issues within this key area.</p> <p>The bulk of responses related to roads were concerned with the general maintenance of local roads. Issues such as potholes and resurfacing were brought up. Residents would prefer if maintenance was carried out regularly to avoid the build-up of such issues. Improved traffic flow was another concern of local residents. Areas which residents cited this as a problem include the CBD, Figtree, and northern suburbs such as Bulli, Thirroul, Austinmer and Wombarra.</p> <p>An issue brought up by fewer respondents within this category was required upgrades. The most common required upgrade cited was an overpass into Dapto.</p>
Parking (n=148)	<p>Parking was the second most common key area named by respondents. Issues related to parking centred on availability and cost. Residents would like Council to focus on the availability of parking in areas such as the CBD and University of Wollongong, train stations and WIN Stadium when events take place. A smaller number of residents also cited a lack of disabled and elderly parking. Respondents felt parking in the CBD, especially Wollongong Central, was too expensive and wanted Council to focus on reducing the cost over the next three years.</p>
Footpaths, cycle ways (n=135)	<p>Responses related to footpaths and cycle ways mostly concerned maintenance and provision.</p> <p>Most responses within this theme were centred on general maintenance of footpaths. Some areas specifically cited by residents included Dapto, Lake Heights, Helensburgh and the northern suburbs.</p> <p>Residents also want Council to focus on providing more footpaths over the next three years.</p> <p>A relatively small number of respondents wanted Council to focus on finishing the Blue Mile promenade.</p>
Cleanliness (n=108)	<p>Residents would also like Council to focus on cleanliness in terms of the CBD, local areas and the environment. These residents want Council to focus on streets, beaches, creeks, waterways, roads and the CBD in general.</p> <p>Specific areas cited by respondents include Bulli, Lake Illawarra and Bellambi.</p>
Parks/green spaces. (n=94)	<p>Another key area for Council to focus on was maintenance, provision and upgrades for parks, sporting fields and playgrounds.</p> <p>These residents wanted Council to focus on improving the current facilities as well as providing more children’s playgrounds.</p>
Waste collection (n=53)	<p>Responses related to waste collection services focused on increasing the number of rubbish bins, improving green waste collection and increasing the frequency of kerbside rubbish pick up and recycling collection.</p>
Development and infrastructure (n=78)	<p>Responses related to development and infrastructure wanted Council to focus on more effective planning before development in the CBD and local areas. They would also like Council to focus on providing infrastructure for growth areas.</p>

5.3. Residents' 10-Year Vision

Residents were also asked what they would like Wollongong to look like in 10 years' time. The major themes evident within these responses are provided in Table 5.3. The full verbatim responses are available in Appendix B2.

Table 5.3 Major Themes – 10-year Vision

Less high rise development (n=91)	The most common theme named by respondents was slowing high rise development, particularly in the CBD and around beaches. These residents disliked the appearance of these buildings in Wollongong as well as the lack of sunlight caused by high rise. Some residents specifically stated they did not want Wollongong to look 'like the Gold Coast'.
Cleanliness (n=60)	Residents wanted Wollongong to look a clean, liveable and inviting city in 10 years' time. Residents did not only want Wollongong to be tidier in general but also to improve the facades of buildings, prevent graffiti and continue to improve safety.
A green city (n=47)	Another key theme centred a green city; one filled with parks, gardens and trees. These residents want Council to keep existing green areas and increase the provision of these facilities.
A modern, vibrant city (n=47)	Some residents want Wollongong to become a more modern and vibrant city in terms of arts, nightlife, restaurants and infrastructure. Common words used by these respondents included 'vibrant', 'modern', 'progressive', 'cosmopolitan' and 'sophisticated'. Residents also cited larger, global cities such as Paris, London, Abu Dhabi, Sydney and Melbourne as inspiration.
Maintain the status quo (n=37)	A similar number of residents wanted Wollongong to stay the same as it is now in terms of appearance and to focus on improving existing services and facilities.
Improve CBD (n=24)	Some residents wanted to see improvement in the city centre and the mall over the next 10 years. Suggestions included opening up Crown Street to traffic, revamping the mall and Piccadilly, and increasing the number of restaurants, cafes and pop up shops in the CBD.
A tourist destination (n=18)	A smaller number of residents wanted Wollongong to focus on becoming a tourist destination over the next decade. This included improving the appearance of the city and drive services and facilities to be more friendly to tourists.

5.4. Overall satisfaction model

In addition to the analysis of satisfaction with service provision, regression analysis was used to obtain a better understanding of overall satisfaction with Wollongong City Council. In previous reports, the importance of services and facilities was measured using a 5-point scale. This method was subject to measurement problems as most services and facilities would receive consistently high importance ratings. Regression analysis indicates derived importance, which is the strength of the relationship between a particular service or facility and overall satisfaction. Derived importance scores can be found in Appendix 1.

5.5. Quadrant analysis

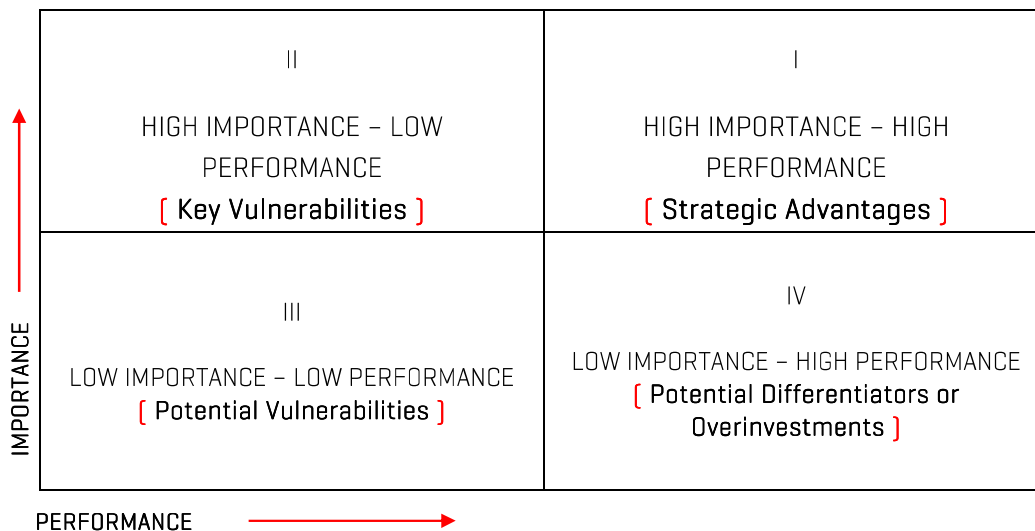
Regression analysis identified the services and facilities that are important in generating overall satisfaction. In order to design strategies to improve the performance of individual services and facilities, the performance of each service is analysed by its importance. Services and facilities are then prioritised by their position in performance vs. importance quadrants.

Quadrant analysis is a useful way of simultaneously analysing the importance of a service in terms of explaining overall satisfaction with Council and the performance of services in creating satisfaction. To do this, mean satisfaction scores are plotted against derived importance scores for each Council service. To form quadrants, the average derived importance scores and average satisfaction scores across all services and facilities were calculated. Consequently, services or facilities with a mean satisfaction score less than the overall average were classified as having 'low' performance. Conversely, services or facilities with a mean score above the average satisfaction score were classified as having 'high' performance.

The four quadrants located in the scatterplots have a specific interpretation [see Figure 5.6].

- I. The upper right quadrant [high importance – high performance] represents **strategic advantages**. These high performers should be maintained.
- II. The upper left quadrant [high importance – low performance] denotes **key vulnerabilities**. The services located in this area should be considered as primary opportunities to improve.
- III. The lower left quadrant [low importance – low performance] represents **potential vulnerabilities**. Services located in this area should be given secondary consideration for improvement.
- IV. The lower right quadrant [low importance – high performance] is often interpreted as representing the **potential differentiators**. Further investments in improvement of these services should be considered carefully. Before making any investment decisions, the perceptions regarding the importance of these services should be improved among residents.

Figure 5.6 Interpretation of quadrants



5.6. Prioritising Services

The individual performance and importance of services and facilities is examined in Figure 5.7. Since the label of each service is too long to include in the quadrant map, the services and facilities are numbered. The names of the services according to their location can be seen in Figure 5.8.

Figure 5.7 Quadrant analysis

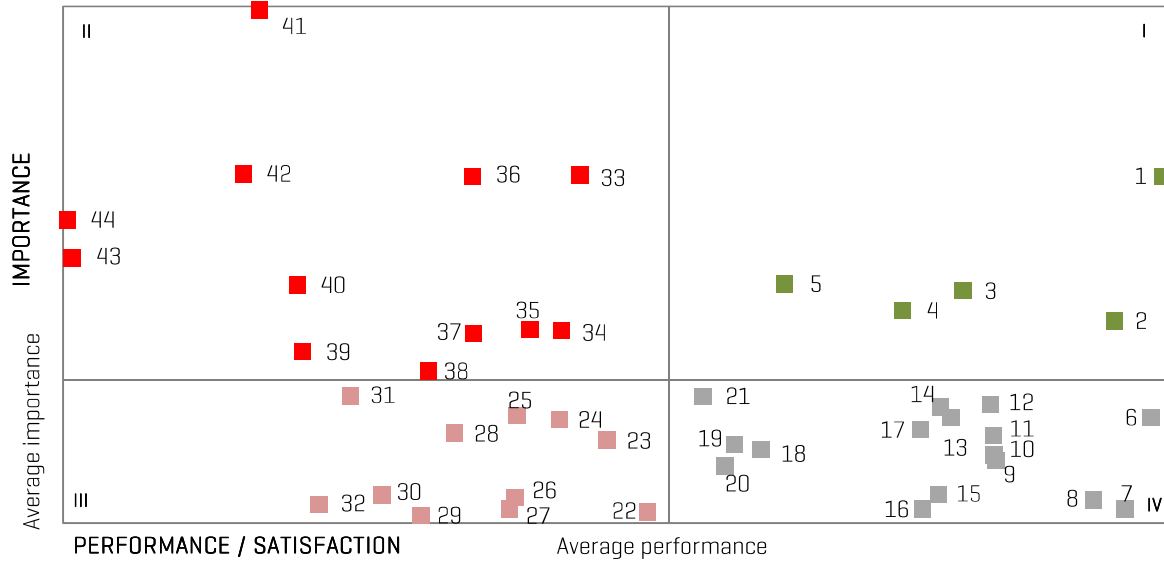


Figure 5.8 Strategic location of services and facilities

KEY VULNERABILITIES	STRATEGIC ADVANTAGES
[43] Management of parking in the city centre [44] Availability of parking in city centre [41] Development application assessment process [42] Planning policies that control development [40] Controls for residential development [39] Maintenance of local roads [38] Controls for development in Wollongong City Centre [37] Regulation of traffic flow in city centre [36] The hours Council public toilets are open [35] Street cleaning [34] Protection of our natural environment [33] Environmental programs and education	[1] Patrolled beaches [2] District library and community centre [3] Parks/open space/sports field for active sport or recreation activity [4] Leisure centres [5] Customer Service Centre
POTENTIAL VULNERABILITIES	DIFFERENTIATORS
[22] Youth services [23] Disability services [24] Domestic animal control [25] Graffiti prevention and removal [26] Management and preservation of our heritage [27] Regulation of traffic flow in local area [28] Maintenance and cleanliness of bus shelters [29] Management of parking in local areas [30] Maintenance of footpaths [31] Controls for development in local towns/village centres [32] Maintenance and cleanliness of public toilets	[6] Botanic Garden [7] Illawarra Performing Arts Centre [8] Wollongong City Centre Library [9] Parks/open space/sports field for passive recreation purpose [10] City Gallery [11] Public swimming pools (free entry) [12] Tidal rock pools [13] Council heated pools [14] Domestic, recycling and green waste collection (service) [15] Children's playgrounds [16] Cycle ways/shared pathways [17] Community hall/centre [18] Children services [19] Services for elderly [20] Inclusive services [21] Waste disposal depot facilities

Strategic advantages

These facilities have a high impact on overall satisfaction and are above-average performers. The performance of these facilities should be maintained.

- ▶ *Patrolled beaches and district library and community centre* are the highest performing strategic advantages.
- ▶ *Parks/open space/sports field for passive recreation purpose, leisure centres [e.g. Beaton Park, Lakeside] and Customer Service Centre* are Council's other strategic advantages.

Key vulnerabilities

These services have a high impact on overall satisfaction but have performed below average.

- ▶ *Development application assessment process, planning policies that control development in the Wollongong LGA, management of parking in the city centre and availability of parking in the city centre* are the lowest performing services with a high impact on overall satisfaction. These services are Council's foremost priorities.
- ▶ *Environmental programs and education, protection of natural environment and street cleaning* are services which are close to average performance. Improvement in the performance of these services while their importance is maintained will turn them into strategic advantages.
- ▶ *Regulation of traffic flow in city centre, controls for development in Wollongong City Centre and maintenance of local roads* are low-performing services with importance close to the average. These are Council's secondary priorities.

Potential vulnerabilities

Both the performance and importance of these services are below average.

- ▶ *Controls for development in local towns/village centres, graffiti prevention and removal and domestic animal control* are the potential vulnerabilities which are closest to average importance. The performance of these services should be monitored carefully in case they become key vulnerabilities over time.
- ▶ *Youth services and disability services* are close to average performance. These services can become differentiators if their performance improves.

Differentiators

Council's differentiators are made up of facilities, community services and waste services. These services and facilities are above-average performers but have a below-average effect on overall satisfaction. The performance of these services and facilities should be maintained and their importance emphasised to the community in order to convert them into strategic advantages over time.

- ▶ *Tidal rock pools, domestic, recycling and green waste collection service and waste disposal depot facilities* are the differentiators which are closest to average importance.

This section focuses on the skills of Wollongong City Council as an organisation in delivering service provision.

5.7. Perceptions of Council's organisational skills

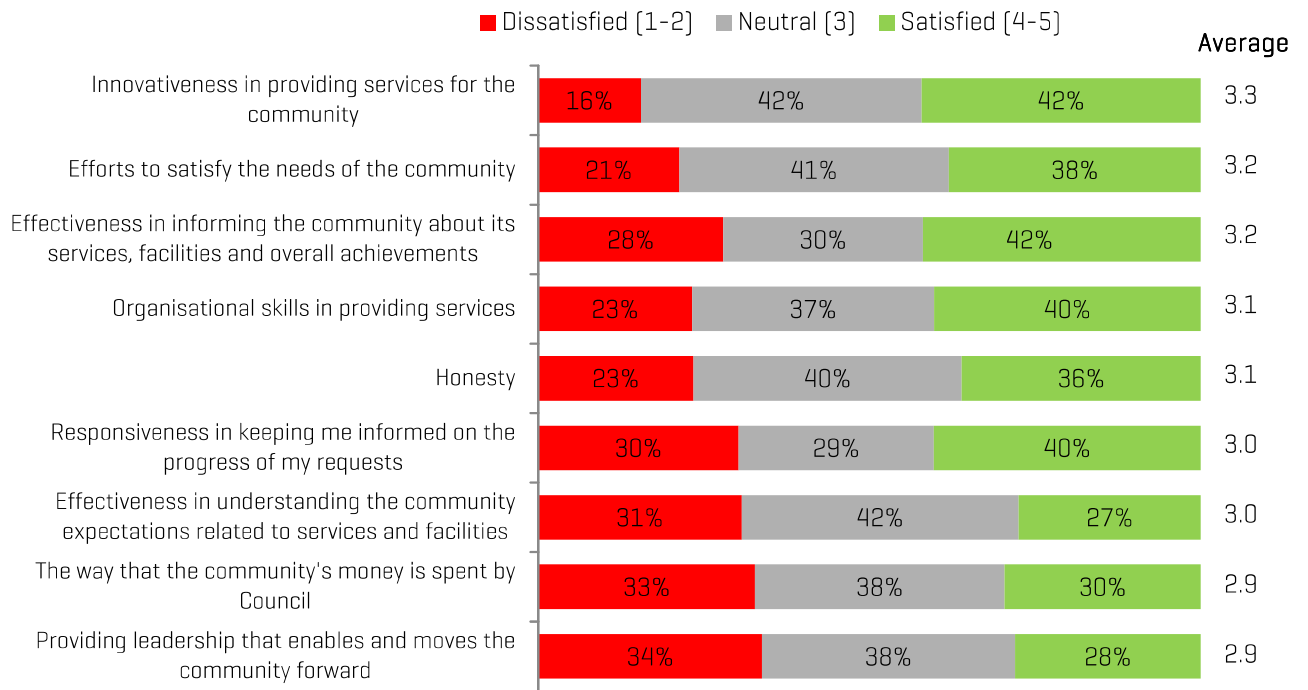
Respondents were asked to rate their satisfaction with aspects related to Wollongong City Council using a 5-point scale where '1' meant very dissatisfied and '10' meant very satisfied. Residents of Wollongong are generally satisfied or neutral towards Council's organisational performance.

Residents were most satisfied with Council's *innovativeness in providing services for the community* with an average satisfaction rating of 3.3 out of 5 (see Figure 5.9). This was followed by *efforts to satisfy the need of the community* (3.2) and *effectiveness in informing the community about its services, facilities and overall achievements*.

According to **comparison tests**,

- ▶ Residents aged 65 plus years were significantly more satisfied with *innovativeness in providing services for the community* and *providing leadership that enables and moves the community forward* compared to other age groups.
- ▶ Retired respondents are significantly more satisfied with *providing leadership that enables and moves the community forward*.

Figure 5.9 Satisfaction with aspects of Council’s organisational performance



Base: All respondents (n=608)

5.8. Mediation analysis

Detailed analysis was conducted to identify the services and facilities which Council can use the organisation skills outlined in Section 5.7 to strengthen the relationship between performance and overall satisfaction.

The categorisation of services and facilities in Figure 5.9 are based on the perceptions of respondents and how they associate certain services and facilities with others. Since the services and facilities within each group are highly related with each other, improvements made in one service or facility would improve the perceptions of the performance of other services or facilities within the same group. For example, if satisfaction with *parks/open space/sports field for passive recreation purpose* is improved, we would expect to see improvements in *children's playgrounds* as well.

Facilities are categorised in four groups including **outdoor, community, foreshore, and arts** facilities [see Table 5.4].

Table 5.4 Group of facilities

Outdoor Facilities	Fields for active sport or recreation Fields for passive recreation Russell Vale Golf Course Children's playgrounds
Community Facilities	Botanic Garden Wollongong City Centre Library District library and community centre Local branch library Community hall/centre Council heated pools Leisure centres
Foreshore Facilities	Cycle ways/shared pathways Patrolled beaches Tidal rock pools Public swimming pools [free entry]
Arts Facilities	City Gallery Illawarra Performing Arts Centre

Direct and indirect services are categorised in seven groups including **development, community, environmental, maintenance, parking, traffic and public toilets, and waste and customer services** [see Table 5.5].

Table 5.5 Group of services

Development Services	Applications Planning policies Controls for residential development Development in local towns/village Development in Wollongong
Community Services	Children services Youth services Services for elderly Disability services Inclusive services
Environmental Services	Heritage management and preservation Natural environment protection Environmental programs and education Domestic animal control
Maintenance Services	Maintenance of local roads Street cleaning Maintenance of footpaths Maintenance and cleanliness of bus shelters Graffiti prevention and removal
Parking Services	Management of parking in the city centre Management of parking in local areas Availability of parking in city centre
Traffic and Public Toilets	The hours Council public toilets are open Regulation of traffic flow in local area Regulation of traffic flow in city centre Maintenance and cleanliness of public toilets
Waste and Customer Services	Domestic, recycling, green waste collection Waste disposal depot facilities Customer Service Centre

Results showed the organisational skills of Wollongong City Council facilitate the relationship between service provision and overall satisfaction [see Figure 5.10]. Investments to improve performance of service provision should be made while taking the organisational skills of Council into consideration. In this respect, Council can act as a facilitator to strengthen the relationship between performance and overall satisfaction.

Mediation analysis shows that **community facilities** are mediated by Council's organisational skills. To strengthen the relationship between overall satisfaction and facilities within this category such as *Wollongong City Centre Library* and *community hall centre*, Council should also focus on improving organisation skills such as *the way the community's money is used by Council* and *innovativeness*.

Development services are also mediated by Council's organisational skills. Efforts to improve satisfaction with services within this category such as *development assessment application process* and *planning policies that control development in the Wollongong LGA* will be strengthened by utilising organisational skills such as *effectiveness in understanding the community expectations related to services and facilities* and *honesty*.

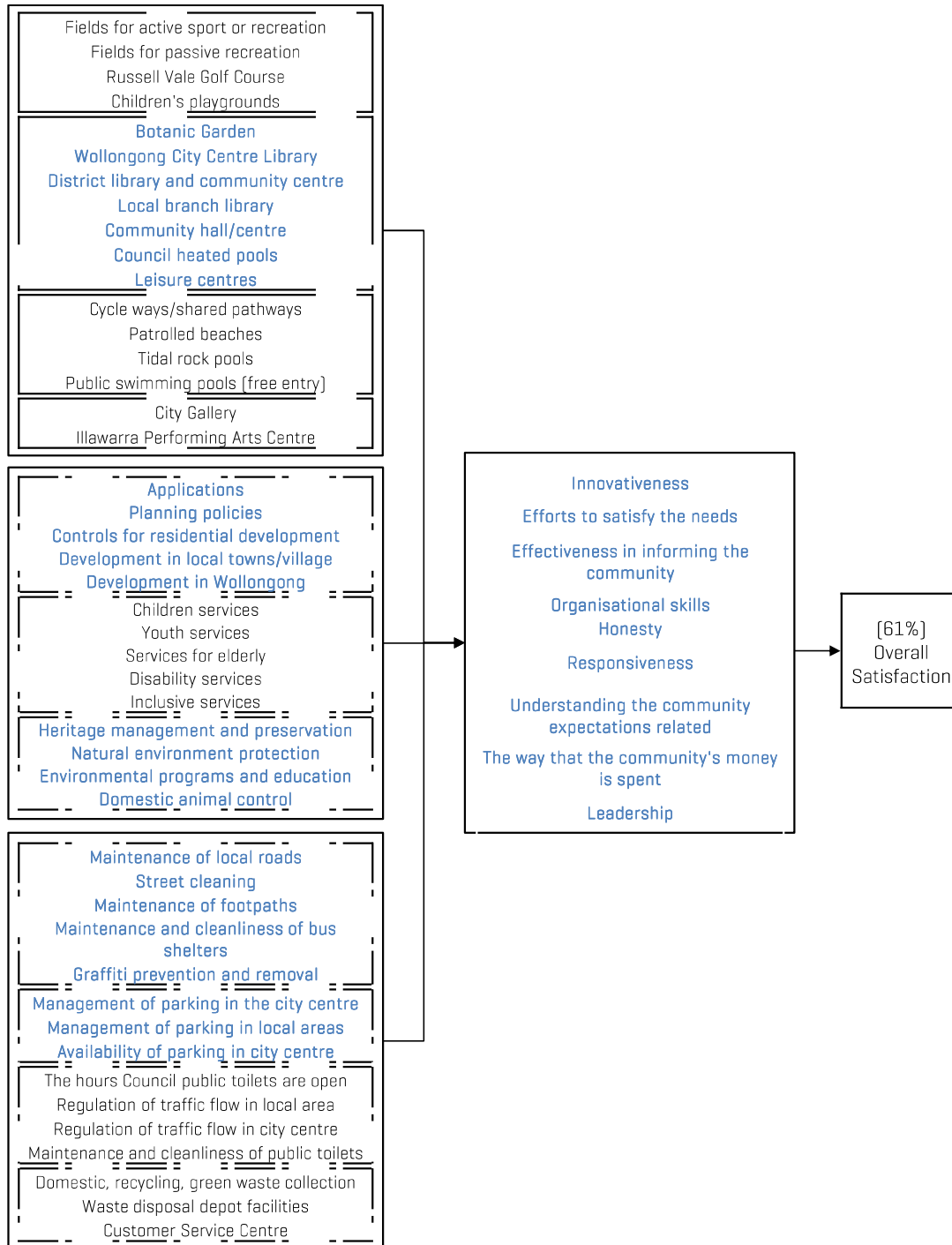
A further service category mediated by organisational skills is **environmental services** such as *efforts to satisfy the needs of the community* and *leadership*. Improvement in these organisational skills will strengthen the relationship between this category of services and overall satisfaction.

Maintenance services are mediated by Council's organisational skills. To improve the performance of services within this category such as *maintenance of local roads* and *street cleaning*, Council should also consider aspects related to Council performance such as *organisational skills in providing services* and *responsiveness*.

Parking services are mediated by Council's organisational skills. Improvement in the performance of these services can be facilitated by strengthening organisational skills such as *responsiveness* and *efforts to satisfy the needs of the community*.

The remaining categories of services and facilities are not mediated by aspects related to Council's organisational performance. This means resident satisfaction with these services and facilities is not strengthened by efforts of Council to communicate their organisational skills to the community. For instance, the performance of foreshore facilities (i.e. cycle ways/shared pathways, patrolled beaches, tidal rock pools) is not facilitated by Council's organisational efforts. Residents would be satisfied or dissatisfied with those facilities even the organisations skills are not communicated directly. Similarly, community (i.e. children, youth or disability services) services are not mediated by Council's organisational skills because residents are satisfied or dissatisfied with those services without considering Council's organisational capacity.

Figure 5.10 Wollongong City Council - Service provision mediation model



6. Organisational Skills

6.1. Overall satisfaction with organisational performance

Respondents were asked to indicate their agreement with the statement 'I am satisfied with the overall performance of Wollongong City Council over the past 12 months' using a 5-point scale where '1' meant strongly disagree and '5' meant strongly agree.

An average agreement rating of 3.4 out of 5 indicates residents are generally satisfied with the organisational performance of Council over the past 12 months (Figure 6.3). Half (50%) of all respondents indicated they agree (37%) or strongly agree (13%) while only 17% disagreed.

Comparison tests show,

- ▶ Respondents aged 65 years and over were significantly more satisfied compared to other age groups. 62% of this age group was satisfied with Council's organisational performance.
- ▶ There were no significant differences by gender, employment status, commuter status or time lived in Wollongong.

Figure 6.1 Overall satisfaction with Council's organisational performance

'I am satisfied with the overall performance of Wollongong City Council over the past 12 months.'

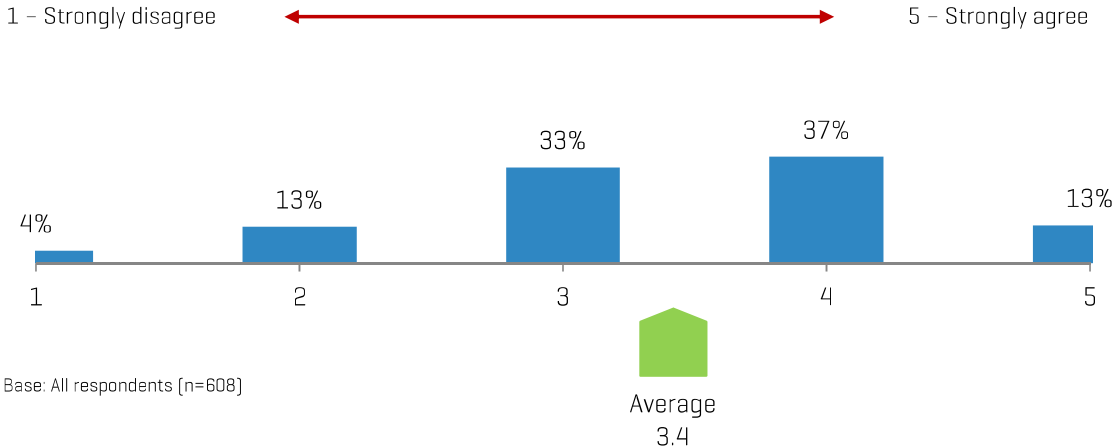
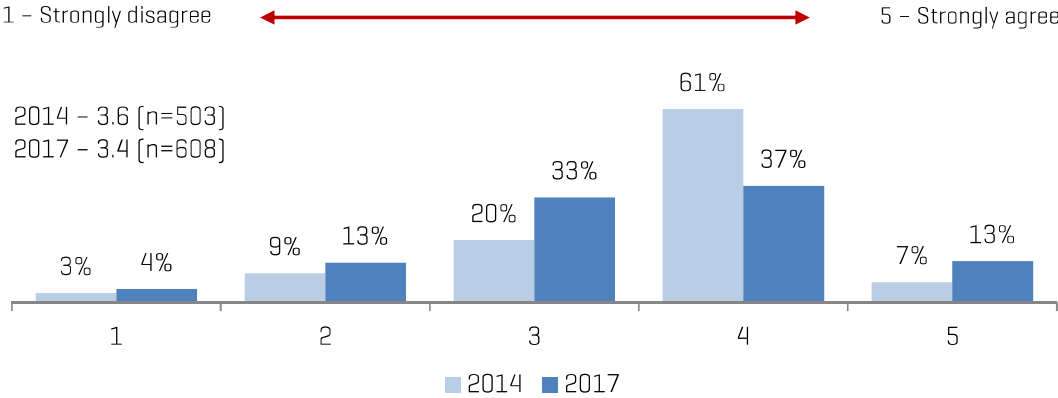


Figure 6.4 compares the breakdown of responses with the 2014 results. There has been a statistically significant decrease in the mean score of **0.2 pts** primarily due to a considerable fall of 24% in the proportion of residents who gave a high satisfaction rating of '4'. Other results were mixed. There was a significant increase in the proportion of residents who gave a '5' (up 6%) but a bigger jump in those who gave a medium satisfaction score of '3' (up 13%).

Figure 6.2 Council's performance – Comparison with 2014

'I am satisfied with the overall performance of Wollongong City Council over the past 12 months.'



Base: All respondents (n=608)

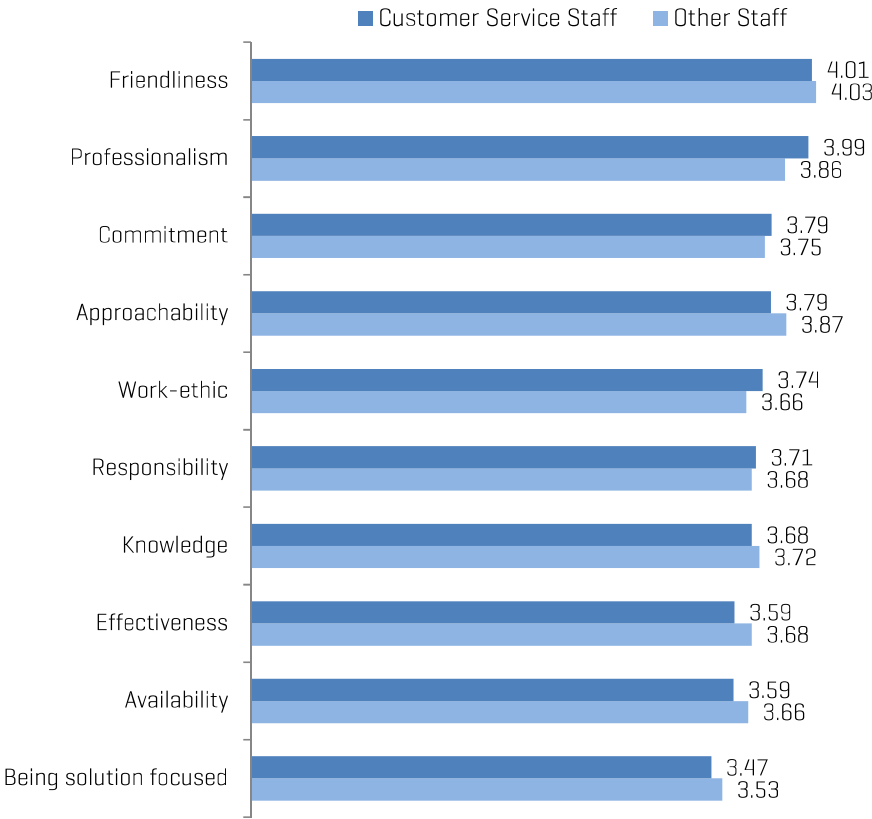
6.2. Satisfaction with Council staff

Respondents were asked to rate their satisfaction with aspects related to both Council customer service staff and all other Council staff using a 5-point scale where '1' meant very dissatisfied and '5' meant very satisfied. Average satisfaction ratings are displayed in Figure 6.5. The breakdown in responses is contained in Table 6.1.

There was no statistically significant difference in average satisfaction between customer service staff and other Council staff for any aspect.

Friendliness and *professionalism* were the aspects which received the highest average satisfaction ratings for both customer service staff and other Council staff.

Figure 6.3 Satisfaction with Council staff



Base: All respondents (n=608)

According to **comparison tests**,

- ▶ Concerning customer service staff, residents aged 30 to 49 years are significantly more satisfied with *approachability*, *effectiveness* and *being solution focused* compared to other age groups.
- ▶ Concerning all other Council staff, part-time workers are significantly more satisfied with *professionalism*, *commitment*, *responsibility*, *work-ethic*, *effectiveness* and *being solution focused* while those who identified their employment status as 'Unemployed / Home duties / Student / Other' were significantly less satisfied with *approachability*, *commitment* and *availability*.
- ▶ Residents who have lived in Wollongong for 11 to 15 years are significantly more satisfied with the *effectiveness* of all other Council staff.
- ▶ There were no significant differences by gender or commuter status.

Table 6.1 presents the satisfaction ratings for both customer service staff and all other Council staff. *Work-ethic* was the aspect with the biggest difference in the proportion of satisfied residents at 10%. 65% of residents were satisfied with the *work-ethic* of customer service staff compared to 55% for other Council staff.

Effectiveness was the aspect with the biggest difference in the proportion of residents who were dissatisfied at 4%. 11% of residents were dissatisfied with the *effectiveness* of customer service staff compared to 7% for all other Council staff.

Table 6.1 Breakdown of satisfaction with Council staff

	Customer Service Staff			Other Staff		
	Dissat. [1-2]	Neutral [3]	Sat. [4-5]	Dissat. [1-2]	Neutral [3]	Sat. [4-5]
Friendliness	6%	18%	75%	4%	20%	76%
Professionalism	7%	17%	76%	4%	27%	69%
Commitment	9%	23%	68%	9%	26%	65%
Approachability	8%	27%	65%	5%	26%	69%
Work-ethic	10%	25%	65%	9%	36%	55%
Responsibility	10%	26%	64%	8%	31%	60%
Knowledge	10%	28%	62%	7%	30%	64%
Effectiveness	11%	31%	58%	7%	35%	58%
Availability	9%	39%	52%	7%	37%	57%
Being solution focused	12%	39%	49%	13%	32%	55%

7. Customer Services

Respondents were asked whether they had contacted Wollongong City Council in the last 12 months. 56% of all respondents indicated they had contacted Council within that timeframe.

According to **comparison tests**,

- ▶ Respondents aged 30 to 49 years were significantly more likely to have contacted Council in the past year compared to other age groups.
- ▶ Residents aged 65 plus years were significantly less likely to have contacted Council.
- ▶ Looking at employment status, retired residents were significantly less likely to have contacted Council over the past 12 months.
- ▶ The proportion of residents who have lived in Wollongong for less than 10 years who had contacted Council was significantly higher than other residents.

7.1. Method of Contact

Respondents who had contacted Wollongong City Council within the last year were asked to indicate which method of contact they had used. Two thirds (66%) of respondents contacted Council by *telephone*. This was followed by *email* at 14%.

No respondent indicated that they contacted Council via *fax*, *meeting with Council officer*, *spoke to at local park, garden or sports field* or *spoke at library*.

Table 7.1 Methods of contacting Council

Method of Contact	
Telephone	66%
Email	14%
Council's customer service centre	10%
Online (via Council's website)	8%
At the Administration Building	1%
Letter	1%
Onsite with Council officer	0.2%

Base: Respondents who contacted Council (n=344)

According to **comparison tests**,

- ▶ Residents aged 30 to 49 years were significantly more likely to contact Council *online* (via Council's website) compared to other age groups.
- ▶ Respondents aged 65 plus years were the only age group to indicate they contacted Council via a *letter*. Retired residents were also significantly more likely to select *letter*.
- ▶ Residents who work part time or casually were significantly less likely to use Council's customer service centre while those classified as 'Home duties / Unemployed / Student / Other' were less likely to use *email*.
- ▶ Respondents who have lived in Wollongong longer than 15 years were significantly more likely to use Council's customer service centre.

Table 7.2 compares the methods of contacting Council in 2017 with the previous results from 2014. There was a 7% increase in the number of residents who contacted Council by *telephone* and an 8% increase in the number who contacted Council by *email*.

Table 7.2 Methods of contacting Council – Comparison with 2014

	2014	2017
Telephone	59%	66%
Email	6%	14%
Council's customer service centre	19%	10%
Online (via Council's website)	2%	8%
At the Administration Building	-	1%
Letter	1%	1%
Onsite with Council officer	2%	0.2%
Fax	-	-
Meeting with Council officer	1%	-
Spoke to at local park, garden or sports field	1%	-
Spoke at library	4%	-

7.2. Reason for Contact

Respondents who had contacted Council were asked about the issue which prompted making contact. 294 residents gave a response. Table 7.3 provides a summary of some of the key themes surrounding why residents made contact with Council as well the number of responses within each theme. Verbatim responses can be found in Appendix B.4.

Table 7.3 Reasons for contacting Council

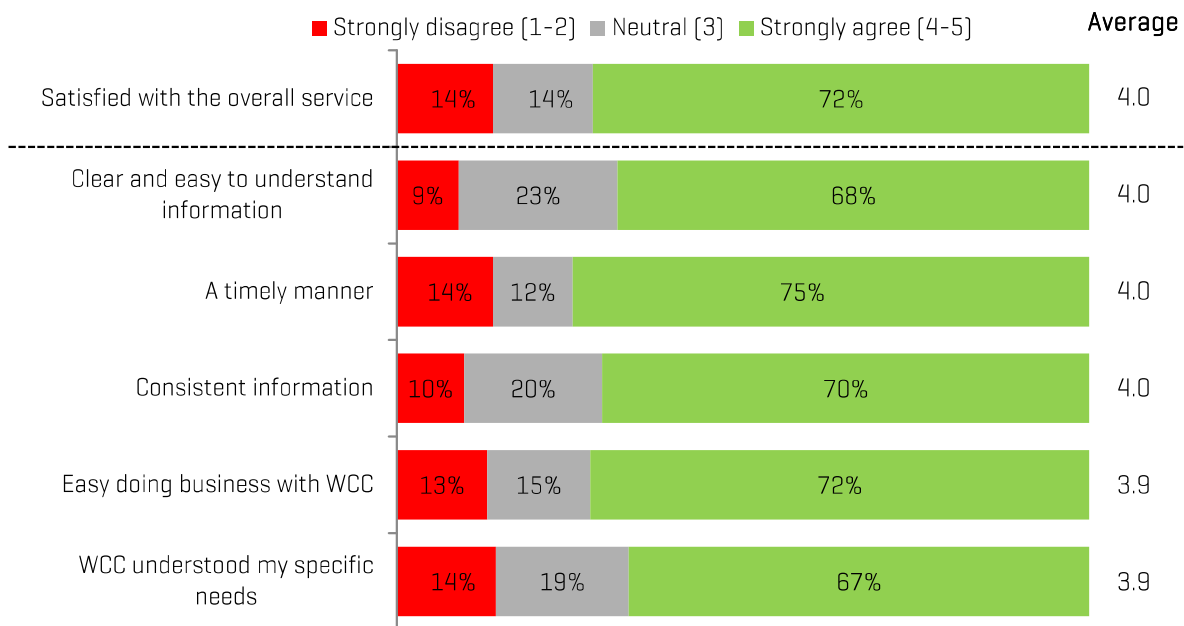
Waste collection services [n=85]	Services related to waste collection made up the bulk of responses. This includes organising Council clean up, replacing bins, enquiries regarding waste disposal facilities and reporting illegal dumping.
Make a complaint [n=38]	Residents who had contacted Council cited making a complaint or making Council aware of an issue as another reason. Some of the topics included noise complaints, dumped vehicles, overgrown grass and flooding.
Development applications/Planning/ Zoning information [n=36]	Another common reason for contacting Council was enquiring about development applications, checking the status of existing applications and receiving planning and zoning information.
Make an enquiry [n=28]	Some residents contacted Council to make an enquiry about topics such as elections, events and fencing requirements.
Rates [n=24]	Rates were another reason cited by respondents. This included paying rates, updating information for rates notices and making enquiries regarding rates.
Animal control [n=20]	Residents had made contact with Council to seek information regarding domestic animal registration, complain about barking dogs and advise Council of issues relating to deer.
Trees [n=17]	Some residents had contacted Council to request tree removal.

7.3. Customer Service Experience

Respondents who had contacted Wollongong City Council within the past 12 months were asked to rate their agreement with a series of statements pertaining to their experience using a 5-point scale where '1' meant strongly disagree and '5' meant strongly agree.

Overall, residents who made contact with Council's customer service staff were satisfied with their experience, giving an average satisfaction rating of 4.0 out of 5 [see Figure 7.1]. Almost three quarters [72%] of these residents were satisfied overall with their experience while only 14% were dissatisfied.

Figure 7.1 Satisfaction with customer service experience



Base: Respondents who contacted Council (n=344)

Comparison tests show:

- ▶ Residents who identified their employment status as 'Unemployed / Home duties / Student / Other' were significantly more satisfied with *Council dealt with my enquiry in a timely manner* compared to other respondents.
- ▶ There was no significant difference by gender, age, commuter status or time lived in Wollongong.

8. Communication

Several questions pertaining to how residents receive information from Council and how residents contact Council were asked in order to understand which methods are underutilised relative to respondent preferences.

8.1. Methods of Communication

Respondents were asked to indicate their usual and preferred methods of communication from Council [see Table 8.1].

Council's newsletter was the most usual method of receiving information as well as the most preferred. The second most usual means of receiving Council information was rates notices. This was also the second most preferred method, indicating Council are generally meeting the preferences of residents.

The most underutilised methods as judged by differences between usual and preferred relate to technology platforms. The biggest difference was Council's newsletter delivered electronically. 11% of respondents indicated this was a preferred method of receiving information while only 2% indicated they usually receive information via this method. Social media was another electronic platform which is underutilised, as it is a preferred method for 11% of residents.

Table 8.1 Usual and Preferred Methods of Communication from Council

	Usual Method	Preferred Method	Difference
Council newsletter	40%	36%	4%
Rates notice	37%	30%	7%
Council website	14%	13%	1%
Mercury newspaper	13%	9%	4%
Local television	11%	11%	-
Advertiser newspaper	10%	6%	4%
Social media	6%	11%	-5%
Local radio	6%	5%	1%
Illawarra Mercury online	5%	3%	2%
Electronic newsletter	2%	11%	-9%
Telephone	1%	1%	-
Libraries and/or community centres	1%	1%	-
Personal visits to the administration building	0.3%	0.3%	-
Community consultation	-	0.1%	-0.1%

Base: All respondents [n=608]

Concerning usual methods of receiving information from Council, **comparison tests** show:

- ▶ Residents aged 65 plus years were significantly more likely to indicate the *Mercury* and *Advertiser newspapers* and making *personal visits to the administration building* as their usual methods of receiving information from Council. They were also the age group least likely to use the *Council website* to obtain information.
- ▶ Respondents aged 50 to 64 years were significantly more likely to receive information via *local radio*.
- ▶ Residents aged 30 to 49 years were significantly more likely to use *social media* to receive information from Council.
- ▶ Full time workers were significantly less likely to receive information via *local television* and *local radio*. Part time and casual workers were less likely to use the *Advertiser newspaper*.
- ▶ Residents who identified their employment status as 'Unemployed / Home duties / Student / Other' were significantly less likely to use *rates notice* and *Advertiser newspaper*.
- ▶ Retired residents were more likely to receive information from *Advertiser newspaper*, *local radio* and making *personal visits to the administration building*.
- ▶ Residents who have lived in Wollongong for less than five years were more likely to use *Illawarra Mercury online* to receive information from Council.
- ▶ There were no significant differences by gender or commuter status.

Concerning preferred methods of receiving information from Council, **comparison tests** show:

- ▶ Respondents aged 65 plus years were significantly more likely to prefer *the Mercury* and *Advertiser newspapers* and less likely to prefer *Council website* and *social media*.
- ▶ Residents in the 50 to 64 years age group were less likely to prefer *social media* compared to younger age groups.
- ▶ Respondents aged 30 to 49 years were significantly more likely to prefer electronic methods such as *Council website* and *Illawarra Mercury online* as means of receiving information from Council.
- ▶ In terms of employment status, full time workers were less likely to prefer *local radio* and part time and casual workers were less likely to prefer the *Advertiser newspaper*.
- ▶ Residents who identified their employment status as 'Unemployed / Home duties / Student / Other' were less likely to prefer *rates notice* and *Advertiser newspaper*.
- ▶ Retired respondents were more likely to prefer the *Mercury* and *Advertiser newspapers* and less likely to prefer *social media*.
- ▶ There were no significant differences by gender or commuter status.

Information regarding the preferred methods of receiving information from Council was an addition to the Community Survey for 2017. As such, there can be no comparisons made with the previous report for this question.

Table 8.2 compares the usual methods of receiving information from Council for 2017 with the previous result from 2014. There was a strong increase in the proportion of residents who used *Council newsletter* and *rates notice* to receive information from Council since 2014. There was a sharp decline in the number of residents who used the *Council website* as well as the *Mercury* and *Advertiser* newspapers. *Illawarra Mercury online* was not a category available in 2014 but may account for some of this decline.

Table 8.2 Usual methods of receiving information from Council – Comparison with 2014

	2014	2017
Council newsletter	21%	40%
Rates notice	24%	37%
Council website	38%	14%
Mercury newspaper	32%	13%
Local television	13%	11%
Advertiser newspaper	24%	10%
Social media	9%	6%
Local radio	-	6%
Illawarra Mercury online	-	5%
Electronic newsletter	-	2%
Telephone	4%	1%
Libraries and/or community centres	6%	1%
Personal visits to the administration building	2%	0.3%
Community consultation	1%	-

8.2. Methods of Contact

Respondents were also asked to indicate their usual and preferred methods of contacting Council [see Table 8.3].

Contacting Council *by phone* was by far the most usual as well as the most preferred method. This was followed by *email* which was both the second most used method of contact and the second most preferred. The same proportion indicated they contact Council by making *personal visits to the customer service counter at Council's Administration Building* but this method was less preferred compared to *email*.

There was no significant underutilised method of contacting Council as the most preferred methods were also the most used. Few residents specified they would prefer to use social media to contact Council, indicating that these platforms are effective as sources of information rather than methods of contact.

Table 8.3 Usual and Preferred Methods of Contact

	Usual Method	Preferred Method	Difference
By phone	79%	84%	-5%
By email	16%	20%	-4%
Personal visits to the customer service counter at Council's Administration Building	16%	15%	1%
Online	5%	7%	-2%
In writing	0.4%	0.6%	-0.2%
Report It App	0.3%	0%	0.3%
At the library	0.2%	0.2%	-
At the community centres	0.1%	0.1%	-
By Facebook	0%	0.1%	-0.1%
By Twitter	0%	0%	-
Has never contacted Council/No preference	9%	1%	8%

Base: All respondents (n=608)

Concerning usual methods of contacting Council, **comparison tests** show,

- ▶ Female respondents were significantly more likely to have never contacted Council.
- ▶ Residents aged 30 to 49 years were more likely to contact Council *online* compared to other age groups.
- ▶ Respondents in the 65 plus years age group were significantly less likely to contact Council *by email*.
- ▶ Residents who work full time were more likely to contact Council *by email* and *online* and were less likely to have never contacted Council.
- ▶ Respondents who identified their employment status as 'Unemployed / Home duties / Student / Other' or retired were less likely to contact Council *by email*.
- ▶ Residents who do not commute outside of Wollongong for work more likely to have never contacted Council.
- ▶ There were no significant differences by length of time lived in Wollongong.

Concerning preferred methods of contacting Council, **comparison tests** show,

- ▶ Residents aged 30 to 49 years were significantly more likely to prefer contacting Council *online* while those in the 65 plus years age group were less likely to prefer this method.
- ▶ Respondents who have lived in Wollongong for less than 5 years were more likely to prefer contacting Council *by email*.
- ▶ There were no significant differences by gender, employment status or commuter status.

The Community Survey 2014 did not ask respondents for their usual and preferred methods of contacting Council. Residents in this survey who indicated they had contacted Council in the past 12 months were asked to identify their method of contact. This information is presented in Table 7.2 in Section 7.1.

8.3. Website Visitation

Respondents were asked whether they had visited Wollongong City Council’s website within the last 12 months. 62% of all respondents indicated they had visited Council’s website within that timeframe [see Table 8.5]. This proportion has increased 9% since 2014 [53%].

Table 8.4 Respondents who have visited Council’s website

Visited Council’s website in the past 12 months	62%
Did not visit Council’s website in the past 12 months	38%

Base: All respondents (n=608)

Comparison tests show,

- ▶ Residents aged 30 to 49 years were significantly more likely to have visited Council’s website within the past 12 months.
- ▶ Respondents aged 65 plus years were less likely to have visited Council’s website compared to younger age groups.
- ▶ Similarly, retired residents were less likely to have visited Council’s website.
- ▶ Residents who have lived in Wollongong for 6 to 10 years were significantly more likely to have visited Council’s website compared to other residents.
- ▶ Residents who have lived in Wollongong for more than 15 years were less likely to have done so.
- ▶ There were no significant differences by gender or commuter status.

Website Experience

Respondents who had visited Council’s website within the past 12 months were asked whether they agree with the statement ‘it was easy to find the information I was looking for’ using a 5-point scale where ‘1’ meant strongly disagree and ‘5’ meant strongly agree.

The average agreement score was 3.6 out of 5 with 60% of respondents agreeing with the statement. Only 14% disagreed that it was easy to find the information they were looking for. This average has not changed since 2014 [3.6].

Comparison tests show,

- ▶ Respondents who have lived in Wollongong for 6 to 10 years were significantly more likely to disagree compared to other residents.
- ▶ Residents who have lived in Wollongong for more than 15 years were more likely to agree.
- ▶ There were no significant differences by gender, age, employment status or commuter status.

Table 8.5 compares the responses given in 2017 with the previous results from 2014. There has been a 6% fall in the number of respondents who disagreed with the statement as well as a 5% decrease in the number who agreed.

Table 8.5 Website experience – Comparison with 2014

	2014			2017		
	Disagree [1-2]	Neutral [3]	Agree [4-5]	Disagree [1-2]	Neutral [3]	Agree [4-5]
'It was easy to find the information I was looking for.'	20%	15%	65%	14%	26%	60%

8.4. Community Engagement Activities

Respondents were asked if they had participated in any Council community engagement activities over the past 12 months. They were able to select multiple activities.

The community engagement activity with the highest rate of participation was *completing online surveys* at 24%. This was followed by *submission online [Have your Say]* at 14%. However, almost two thirds [65%] indicated they had not participated in a community engagement activity over the past year.

Table 8.6 Participation in Community Engagement activities

Completing online surveys	24%
Submission online [Have your Say]	14%
Public Meeting	10%
Submission through public exhibition process	8%
Community Forum	7%
Kiosk	6%
Neighbourhood Forum	6%
IHAP [Independent Hearing Assessment Panel]	2%
Community engagement of the Annual Plan	1%
None	65%

Base: All respondents (n=608)

Comparison tests show,

- ▶ Respondents aged 65 plus years were significantly less likely to have used online activities such as *completing online surveys* and *submission online [Have your Say]* compared to younger age groups.
- ▶ Residents aged 50 to 64 years were more likely to have participated in *community engagement of the Annual Plan*.
- ▶ Retired residents were less likely to participate in *completing surveys online*.
- ▶ There were no significant differences by gender, commuter status or time lived in Wollongong.

Table 8.7 compares participation in community engagement activities for 2017 with the previous results from 2014. In 2014, this question was asked only to those who had answered ‘yes’ to a question about whether they had participated in a community engagement activity. The percentages for 2014 in Table 8.7 have been updated to reflect the proportion of the overall community for that year that had participated in these activities. Not all of the options available in 2017 were asked to respondents in the 2014 survey.

There has been an increase of 13% in the proportion of residents who had participated in *completing online surveys*. As a whole, community engagement has increased due to the 9% decrease in the proportion of residents who stated they did not participate in any community engagement activity.

Table 8.7 Participation in Community Engagement activities – Comparison with 2014

	2014	2017
Completing online surveys	11%	24%
Submission online [Have your Say]	-	14%
Public Meeting	8%	10%
Submission through public exhibition process	7%	8%
Community Forum	4%	7%
Kiosk	6%	6%
Neighbourhood Forum	4%	6%
IHAP [Independent Hearing Assessment Panel]	-	2%
Community engagement of the Annual Plan	-	1%
None	74%	65%

8.5. Council Events

Respondents were asked whether they or a member of their family attended Viva la Gong, Wollongong Australia Day celebrations or Wollongong New Year's Eve events in the past 12 months. Respondents were able to select multiple events.

The most attended Council event was Wollongong Australia Day celebrations with close to half [49%] of respondents indicating they or a member of their family attended this event. This was followed by Wollongong New Year's Eve events [38%]. Viva la Gong attracted 34% of Wollongong residents while over one third [38%] did not attend any of these events in the past year.

Table 8.8 Event attendance in the past 12 months

Wollongong Australia Day celebrations	49%
Wollongong New Year's Eve events	38%
Viva la Gong	34%
None of the above	38%

Base: All respondents (n=608)

Comparison tests show,

- ▶ The proportion of respondents who attended *Wollongong Australia Day celebrations* and *Wollongong New Year's Eve event* was significantly lower for those in the 65 plus year age group compared to other age groups. They were also more likely to have attended none of these events in the past year.
- ▶ Similarly, retired residents were more likely to have not attended any of these events in the past 12 months.
- ▶ The proportion of residents who attended *Viva la Gong* was significantly higher for those who identified their employment status as 'Unemployed / Home duties / Student / Other'.
- ▶ There were no significant differences by gender, commuter status or time lived in Wollongong.

Table 8.9 compares event attendance in the past 12 months for 2017 with the previous results from 2014. Attendance at each event has increased over the past three years. The biggest increase in attendance was for *Viva la Gong*, up 12% since 2014.

Table 8.9 Event attendance in the past 12 months – Comparison with 2014

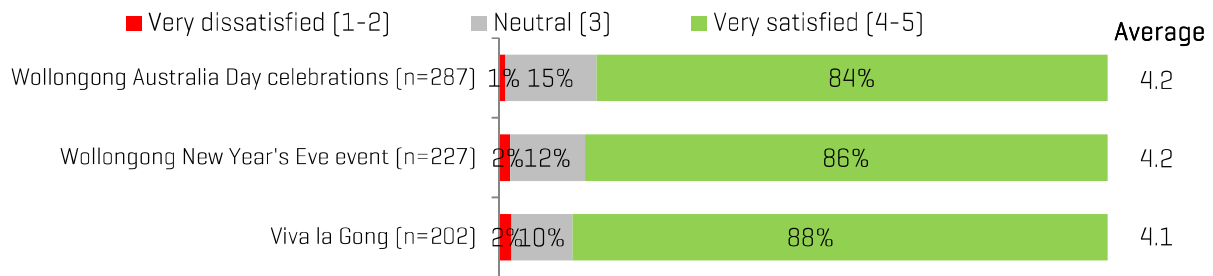
	2014	2017
Wollongong Australia Day celebrations	42%	49%
Wollongong New Year's Eve events	34%	38%
Viva la Gong	22%	34%

Event Experience

Respondents who attended these events were asked to rate their satisfaction using a 5-point scale where '1' meant very dissatisfied and '5' meant very satisfied.

Each event received high average satisfaction ratings above 4 out of 5 (see Figure 8.1). While *Viva la Gong* had the highest proportion of satisfied attendees at 88%, the bulk of these responses were '4' rather than '5', leading to a lower mean score compared to the other events.

Figure 8.1 Satisfaction with Council events



According to **comparison tests**,

- ▶ Residents who have lived in Wollongong for less than 5 years were significantly more satisfied with *Wollongong New Year's Eve event*.
- ▶ There were not significant differences by gender, age, employment status or commuter status.

The Community Survey 2014 measured the importance of these events rather than attendee satisfaction. Therefore, results for 2017 cannot be compared with results from the previous 2014 report.

Appendix A. Derived Importance

Figure A.1 – Derived importance - Facilities

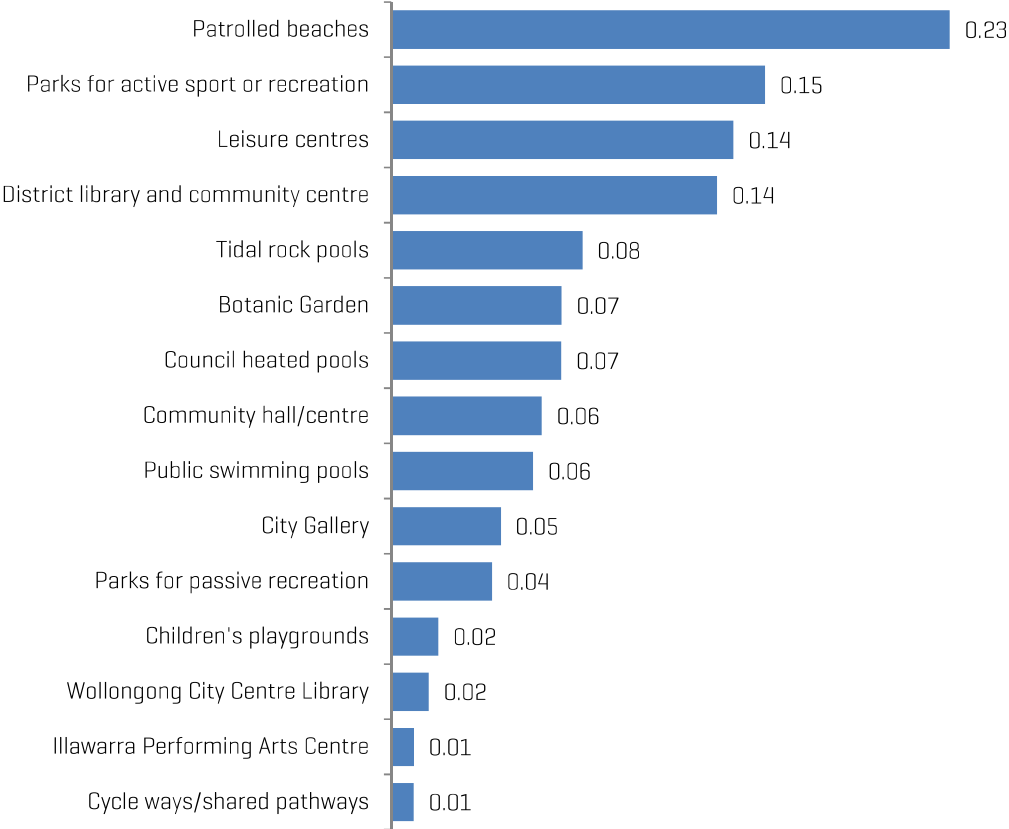


Figure A.2 – Derived importance – Indirect services

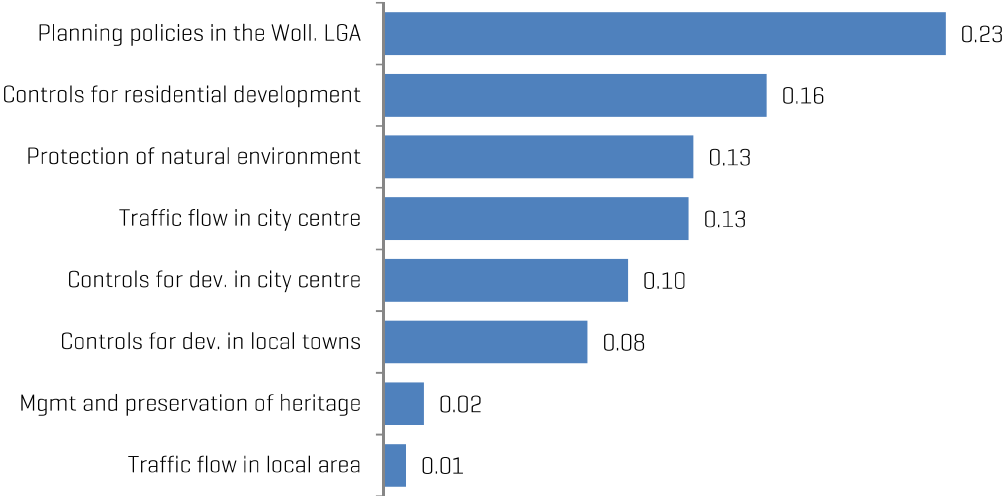
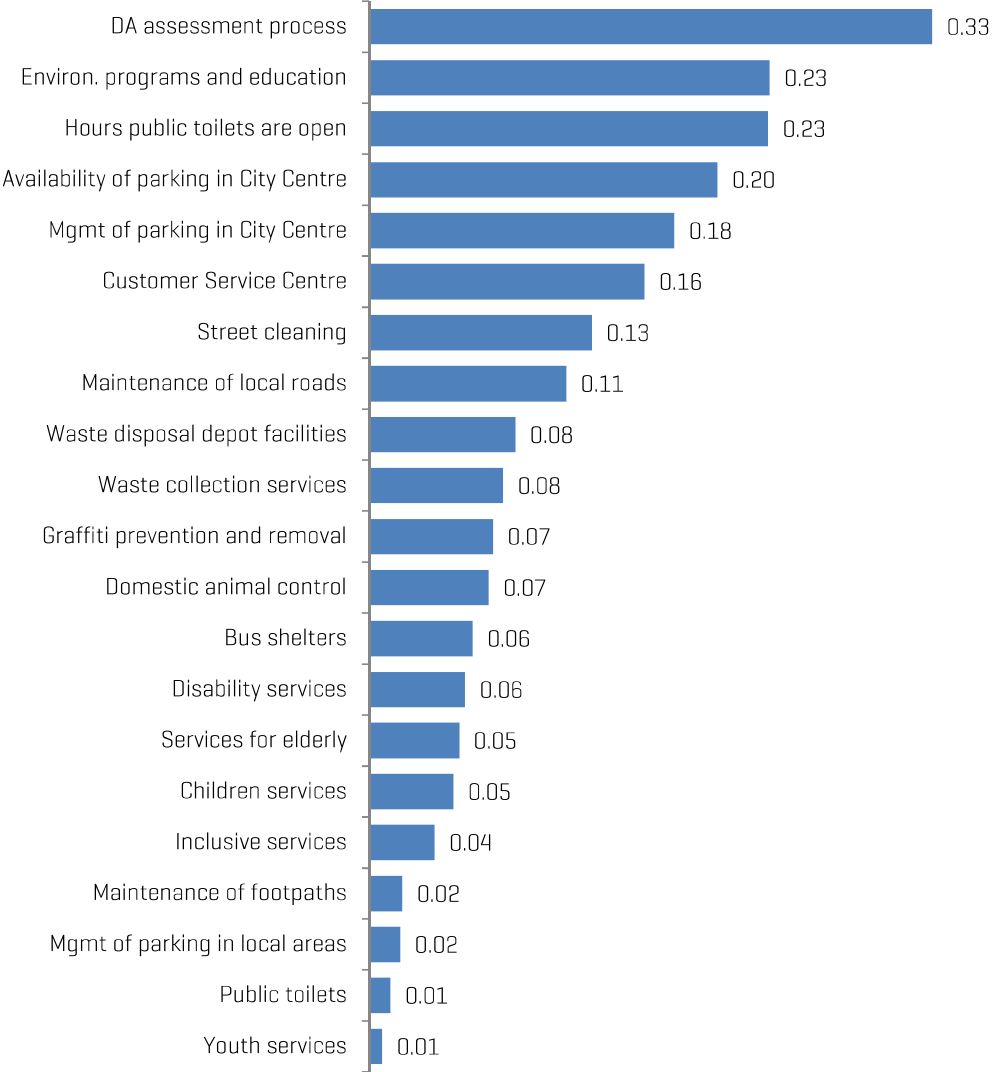


Figure A.3 Derived importance – Direct services



Appendix B. Open-Ended Responses

B.1. Open-Ended Responses – Issues influencing dissatisfaction

Problems with Council

3-4 times I've contacted council replies tardy or not at all. Bad record keeping
A bit top-heavy. Too many in offices
Appears more there into themselves
Based on traffic flow maintenance etc. they are not very effective and don't do much for community
Because they are corrupt
Because of the DA process
Can't talk to any senior officer. Buck passing to juniors can't answer the question, non-responsive
Corruptness in council
Could do better
Council are all for themselves and not for residents. Drama in street
Council could do a lot more
Council don't cater to people's needs e.g. waste disposal. Too many hoops to jump through to get anything done
Disagree with policies going thru and services provided
Do a lot of talking and not a lot of action
Don't communicate with us
Don't consider the rate payer
Don't see results of work
High rates: facilities in Stanwell Park aren't maintained despite growing tourist population: need more life guards
I do not know what they do
Live in heritage conservation area and cannot get reno's completed
Never get information of council 's activities
Not enough done to create industry in Wollongong area: too carried away with university
Not performing real well
Only do high visibility jobs not what needs doing: just doing high visibility work
Poor compliance with DCPs and development consultation
They are over governed by the union
Too involved in politics and public affairs and they are not there for that
Too much staff not enough action
Too reliant on committees: failure to make decisions in reasonable time period
Trying to get tree removed for 6 months: no one been near us
Unwillingness to listen
You never hear from them. They have made a mess of the mall

Ignoring specific areas

Don't appear to be doing much in my area
Don't do anything in Helensburgh with highest rates. Drainage. Off leash for dogs. Over development
Don't seem to do much around Horsley
Helensburgh does not get looked after very well
Helensburgh suffering, no money spent. Broke two bones in my foot on footpath
In Helensburgh: it is a forgotten suburb. Development without public consultation: lack of transport
Lived in Mt. Pleasant no footpaths and extremely high rates. Development corrupt

Lots of things could be done but they only focus on one area and ignore everything else
Need more to be done they are looking in the wrong area
Never see council: streets never cleaned: all money goes into the CBD and not suburbs
Not doing a good job - too many resources for Wollongong not enough for all other towns
Primbee is neglected
Some money could be allocated more usefully in other areas
Tend to concentrate on the city centre and neglect the suburbs
Too much focus on city centre
Too much money spent on the Blue Mile, the centre of town
Up north they are forgotten
We hardly see them up here

Infrastructure/Development/Maintenance

Because we need the lift at Unanderra railway station
Don't do enough Wollongong as a town: roads, town itself dirty, never seen it look as bad
Don't like the way there's too much development or high rise
Footpaths in Keiraville are not very good, traffic is terrible
No facilities: roads need maintenance: no footpath or adequate drainage
Parking
Pioneer footpath broken up : poorly maintained: drain - is over grown : dumped rubbish
Poor infrastructure and poor maintenance:
Problem with road extension in Dapto and council not responding to contact
Roads a disgrace: footpaths trip hazard
Roads need fixing not patching up : and footpaths are waiting to kill someone
The city is not clean
They are allowing too much ugly development : getting rid of heritage buildings
They do nothing for council tennis courts at Stanwell Park : sheds falling down: vandalism
They installed a bus stop in front of my property and refuse to maintain it
Tree control by council - unsuitable trees have been planted
Wollongong is disgusting: not like it was 60 years ago: uneven footpaths: garbage

Waste collection

Amount roadside rubbish - people dump it instead of paying for the dump fees
Annual clean up resumed to putting it out twice a year
Could invest in organic waste bins:, as Shellharbour Council does

B.2. Open-Ended Responses – Residents’ Wish List

	Roads - maintenance, upgrades, traffic flow
Key area 1	<p>Maintenance of roads (x16)</p> <p>Roads (x13)</p> <p>Local road maintenance (x7)</p> <p>Another access from the northern suburbs</p> <p>Approach by road to Wollongong needs improving and cleaning</p> <p>Better roads</p> <p>Better roads : footpaths</p> <p>Better roads systems e.g.: south towards Unanderra : Dapto</p> <p>Express ways and major traffic flow through Albion park needs improvement</p> <p>Fix roads</p> <p>Fix roads and add streetlights</p> <p>Fix roads around town</p> <p>Fix the local roads up</p> <p>Fix the roads</p> <p>Fixing pot holes on roads</p> <p>By pass for Albion park</p> <p>Bypass at Dapto</p> <p>Bom bom road Dapto</p> <p>Bridge over railway line in Dapto</p> <p>Cullen St. Unanderra needs to be resurfaced</p> <p>Improved maintenance of roads</p> <p>Improving roads and maintenance</p> <p>Improving traffic flow in fairy meadow</p> <p>Maintenance of local roads and widening for parking</p> <p>Maintenance of local roads generally</p> <p>Maintenance of smaller roads</p> <p>Resurface roads</p> <p>Road and footpath maintenance</p> <p>Road infrastructure, traffic lights etc.</p> <p>Road maintenance and footpaths, guttering</p> <p>Road maintenance, not allowing narrow roads in development area</p> <p>Road work and footpaths</p> <p>Road works</p> <p>Roads traffic conditions</p> <p>Roads - better maintenance</p> <p>Roads - fixing them as soon as they are destroyed:</p> <p>Roads : safety : maintenance</p> <p>Roads : traffic flow Thirroul and Bulli pass</p> <p>Roads and footpaths</p> <p>Roads and footpaths, crossings at the curb dangerous, more paved paths, disability</p> <p>Roads and streets safe</p> <p>Roads around local areas</p> <p>Roads in Helensburgh -</p>

Roads- improving and fixing
 Speed limits in built up areas
 Traffic control
 Traffic control : flow of it
 Traffic flow
 Traffic flow and road maintenance
 Traffic flow in Austinmer area needs improving
 Traffic flow near Figtree grove
 Traffic flow through Thirroul and Bulli need fixing up
 Traffic in Balgownie too much speeding
 Traffic in CBD
 Traffic in CBD particularly Flinders St. and Keira St. :closing one lane near gateway
 Traffic problems fixed through to Wombarra
 Traffic to Horsley improved
 Upgrade roads
 Widening of some roads
 Stopping as much traffic going through city
 Northern suburbs: roads and footpaths
 Repairing potholes in the roads
 Overpass into Dapto area
 Extending the share way as far north as possible
 P plates slow down
 Maintenance of grass on and off ramps on freeway
 Should open up crown St. to traffic

Key area 2

Maintenance of roads [x9]
 Roads [x9]
 Road condition
 Road conjunction
 Road maintenance in Montague St. is terrible as it is heavy traffic area
 Roads after flooding
 Roads and footpaths
 Roads and gutters upgrading
 Roads in Dapto area
 Roads in Otford
 Roads in our area need repairing
 Roads need maintenance
 Local roads too may potholes
 Improving roads
 Fix the roads
 Maintain the road in Dapto area especially west Dapto
 Consideration of road widths in new development
 Laneways be concreted for safety in Dapto
 Traffic control for pedestrian access
 Traffic flow
 Traffic flow at Lawrence Hargrave drive at weekends
 Traffic flow from Bulli to Stanwell park

Traffic flow in centre of Wollongong
 Traffic flow in fairy meadow
 Traffic flow in local areas
 Traffic flow on M1
 Traffic flow through Figtree road maintenance
 Traffic flow through in and out of the Wollongong city centre
 Looking after the M1 and dead grass
 Looking after the roads
 Look at road congestion in peak hours
 Regulation of traffic flow and parking in the CBD
 Regulation of traffic flow from Corrimal to Austinmer on princess Highway
 Keeping road and foot paths in good repair
 Keeping the roads and footpaths maintained
 Less no turn right signs
 Planning for traffic around beachside areas
 Potholes in local roads
 Control and accessibility in and around Wollongong city
 Tidy the roads pothole and seal the roads
 Return off free flow traffic thru crown St.- get rid of the mall
 The traffic - on, off ramp at Kanahooka - less traffic congestion
 Provision on the F6 onto Kanahooka road north and south
 Placement of signs
 Better local signage

Key area 3

Better maintained roads [x7]
 CBD traffic flow
 Fixing local roads : full of potholes
 Improve the traffic situation in Dapto
 Traffic flow in northern suburbs
 Traffic flow in Thirroul
 Traffic light in Burelli St.
 Maintenance of local roads
 Road maintenance: Bellambi
 Roads
 Local roads are appalling in northern suburbs
 Improve street guttering
 Lights at Virginia and Bourke street
 Move on with bridge access to west Dapto
 Installation of traffic lights instead of roundabouts
 To open the mall with one lane of slow traffic which would make it a lot safer and draw more people
 Roundabout at top of bald hill
 Water run off :roads
 Some of the local roads - potholes currently an issue

Parking - availability, management, cost

Key area 1

Access to parking in the CBD and local suburbs
 Better long term parking
 Better parking at the beach

Cheaper parking
 City Centre parking
 Commuter parking areas that are close to train station
 Commuter parking : lack of
 Cost of parking should decrease
 Disabled parking area more
 Extra parking
 Free parking in CBD
 Free parking in the city centre
 Free parking in Wollongong central
 Get rid of paid parking
 Get rid of parking fees in w:gong central : 5 cents each ratepayer to cover cost
 Getting people back into the CBD by revising parking strategies
 Car park @ Stewart St. is long overdue.
 Improve parking
 Limit the people parking on streets very close to bus stops at Helensburgh
 More inner city parking [x2]
 More multi story car parking
 More free motorcycle parking
 More parking
 More parking at Beaton park
 More parking for city workers
 More parking for northern beaches
 More parking in CBD
 More parking in Helensburgh
 More parking in key areas e.g. Ipac and entertainment centre
 More parking in the central business area
 More parking to keep up with medium density housing
 More parking Wollongong CBD
 More public parking in Wollongong esp near showground
 Parking [x3]
 Parking :costs too much and they should be longer time frames
 Parking :lack of and marked car spaces in Helensburgh areas
 Parking around the entertainment precinct
 Parking around uni
 Parking for disabled at local shops
 Parking for the disabled
 Parking free
 Parking in CBD [x6]
 Parking in CBD and all major shopping centres more parking
 Parking in city to expensive
 Parking in Keiraville: more detail: learn rules of the road
 Parking in the city - more disabled
 Parking in town
 Parking in Wollongong [x3]
 Parking in Wollongong central [x2]

Parking in Wollongong is too dear
 Parking infrastructure needs a drastic overhaul
 Parking to keep up with increased pop
 Parking: availability not enough
 Paid parking is killing the city
 Providing better parking
 Providing more parking :unpaid:
 Removal of parking meters
 Seniors parking
 Satisfactory parking in CBD
 Town centre parking should be free
 Traffic and parking in suburban areas close to the city centre
 Uni parking

Key area 2

Address parking in city centre
 Additional parking in city centre
 Better parking facilities
 Improve parking in Harkness Ave, Keiraville due to uni students parking everywhere
 Improve parking in the city
 Parking
 Parking : more free parking in CBD areas
 Parking : should be free
 Parking :lack of
 Parking cheaper in the city centre
 Parking facilities and signage for restrictive parking in Keiraville
 Parking facilities in CBD
 Parking facilities in north beach need to be open 24 hours a day
 Parking in CBD
 Parking in city centre
 Parking in city centre when there is a function
 Parking in Wollongong [x2]
 Parking management in Wollongong stop fees
 Parking needs more in the middle of town - unpaid that is. Why charges don't go there anymore
 Parking services in Wollongong
 Parking: traffic flow impeded construction vehicles
 Event parking e.g. new year eve more free buses for it
 Get rid of parking fees in Wollongong city centre
 Get rid of parking metres
 Improving parking in local area
 Free parking
 Less expensive parking to keep me in Wollongong instead of Shellharbour
 More parking
 More parking areas and more facilities in Corrimal library like Thirroul
 More parking facilities e.g. hospital area
 More parking in Wollongong
 More parking near railway station
 More free parking in CBD

	<p>Improved parking in Wollongong city centre</p> <p>Restricting parking on Cumberland St.</p> <p>Easier parking at win entertainment centre</p> <p>On local roads the parking is bad too many cars on the street</p> <p>Eliminate paid parking spaces</p> <p>Non paid parking in the CBD - we choose not to go into Wollongong because we have to pay</p> <p>Off street parking CBD</p> <p>Reduce parking metres</p> <p>Remove paid parking in the main Wollongong area</p> <p>Constructing more parking multi-level parking</p> <p>More disabled parking at the beach</p> <p>Management of parking for w:gong harbour</p>
Key area 3	<p>Better parking in the CBD</p> <p>Build more free parking for entertainment goers</p> <p>Parking [x5]</p> <p>Parking complaints after office hours aren't dealt with</p> <p>Parking in the CBD [x3]</p> <p>Parking in the CBD - free please</p> <p>Parking in the city needs improving</p> <p>Cheaper parking in city centre</p> <p>Clean up parks for kids</p> <p>Clean up the parks</p> <p>Free parking in the city central</p> <p>Get rid of meter parking</p> <p>Commuter parking in some of the local area e.g. north Wollongong railway station</p> <p>Less timed parking in the city centre</p> <p>More parking officers</p> <p>More dedicated free parking</p> <p>Make more parking available in general : keep costs down</p> <p>More council car parking: proper car parking for people who want to shop</p> <p>Management of parking in CBD</p> <p>Should have 3 hours free parking</p> <p>Removing ticketed parking in Wollongong</p> <p>Shopping centres built to include parking top or bottom</p>
Footpaths and cycle ways - provision, maintenance	
Key area 1	<p>Better foot paths</p> <p>Better maintained footpaths</p> <p>Blue mile completed</p> <p>Blue mile finalise it</p> <p>Completing the cycle walkway at Stanwell park including stage 3</p> <p>Finish the footpaths around Wollongong</p> <p>Finishing cycle way and pathway up north</p> <p>Fix footpaths</p> <p>Fixing up the footpaths</p> <p>Footpath maintenance</p> <p>Footpaths [x11]</p>

Footpaths - maintaining and providing more
 Footpaths : maintenances of them
 Footpaths and roads
 Footpaths and roads fixed
 Footpaths and roads Helensburgh
 Footpaths better maintained
 Footpaths in all areas
 Footpaths in Dapto area
 Footpaths on one side of each road
 Cycle paths
 Cycle paths network needs to be better connected
 Cycle ways
 Cycleway through northern suburbs
 Guttering and footpaths in northern suburbs
 Improve cycle and pathways to link up
 Improve footpaths [x2]
 Improvement of footpath, cleanliness in ground street west of Kiera street.
 Lack of foot paths in lake height and Warrawong
 Maintaining footpaths [x3]
 More bike paths and better maintained
 More cycle ways
 More cycle ways around the whole of the lake
 More footpaths
 More footpaths and cycle ways in northern Illawarra
 More footpaths in Dapto area
 More footpaths required
 More shared pedestrian and cycle ways
 Pathways and cycle ways
 Provision of footpaths
 The footpaths along the foreshore
 Continue cycle way in Thirroul
 Continue the leisure walkways along beach front
 Shared paths
 Continue developing the sea frontage, walks, bike paths
 Street lighting: Bellambi
 Streets

Key area 2

Better footpath maintenance
 Cycle ways could be upgraded and extended
 Cycle way, walkway
 Cycle ways and footpaths to be maintained
 Cycle ways bigger
 Footpath renewal in bad condition currently
 Footpaths [x10]
 Footpaths in Tarrawanna
 Footpaths in crown street
 Footpaths in Helensburgh [x2]

Footpaths in some areas
 Footpaths in some of the outer suburbs –Mt Kiera. Kerbing : guttering in northern suburbs
 Footpaths in Thirroul
 Footpaths maintenance
 Footpaths on Corrimal St. and lower crown St. improved
 Maintenance of footpaths [x2]
 Maintenance of footpaths in suburbs outside city centre
 Maintenance of footpaths, Bellambi
 Improve cycle ways
 Local footpaths need maintenance
 Finish the blue mile
 Extend the cycleway and widen it
 Extending the shared pathways
 Extension of the blue mile
 Fix up the footpaths
 Further development of cycle ways
 More footpaths [x2]
 Upgrading of footpaths cycleway in the northern suburbs
 Continue with the blue mile
 Control of cyclists along the blue mile
 Maintain bike path at Thirroul: Sandon point, Bulli
 More cycle ways around the lake
 More cycle ways
 Provision of footpaths in local areas
 Need footpaths in new areas: hard for prams etc.
 Need more footpaths
 More facilities for bike riders
 Provision of footpaths more extensive
 Complete footpaths that have already started being built
 No footpath across road from St. Frances Assisi school at Warrawong
 Walkways
 Safe cycling
 Safety lighting on footpath : dark areas
 Pavements
 Provision of more St. lighting
 Park street Helensburgh needs a major upgrade of footpath

Key area 3

Foot path maintenance
 Footpaths [x2]
 Footpaths and cycleway upgraded
 Completion of widening upgrading of paths around the city centre 8m not wide enough
 Identify and fix trip hazards in the footpaths
 Too many trip hazards in our footpaths
 Pathways
 More cycling ways into the city from all suburbs to encourage people to bike in
 More footpaths and repairs to maintain them
 The cycle ways in the northern sub

Wheel chair accessibility on cycle ways i.e. barriers at road crossings
 Something done with front of old court house the footpath
 Better program for ensuring the street lights off the main roads are working
 More lighting on the cycleway in Dapto
 Separation of footpaths : cycle ways
 Upgrade and maintenance of footpaths in Stanwell park
 Lake lands oval pathway that connects to Parkside drive to lane way to concrete

Cleanliness/environment

Key area 1

Clean harbour
 Clean city
 Clean reserves on regular basis
 Clean the Bulli more often
 Clean the sides of roads up
 Clean toilets
 Clean up all over Wollongong, E.g.: creek : buildings
 Clean up around lake Illawarra area
 Clean up entrance to Wollongong
 Clean up the city and local towns
 Clean up top end of crown street between mall and railway bridge
 Cleaning and managing road systems cycle way etc.
 Cleaning creeks
 Cleaning creeks and waterways
 Cleaning of waterways
 Cleaning out the drains- overgrown with trees, rubbish : dangerous for flooding
 Cleaning the beaches
 Cleaning the streets
 Cleaning up gardens and the look of the entry into the Wollongong area
 Cleaning up Balmaringa close, Cordeaux Heights
 Cleaning up Bellambi
 Cleaning up council land between properties : freeway retaining way e.g.: laver road Dapto
 Cleaning up natural causeways
 Cleanliness of the town
 Environment [x3]
 Environment education
 Environmental issues
 Keep the CBD clean
 Major clean ups on foot path dumping
 Areas around beach are clean from dog poo
 Making the environment for aesthetically pleasing
 Continue to keep the coastline clear
 Foreshore of lake Illawarra
 Overall cleanliness of roads in city centre
 Street cleaners
 Street cleaning
 Divestment from fossil fuels
 Containment of weed

Encouraging green corridors
 Preserving the dune retention system
 Protection of the environment
 Less messy
 Beautification of local area - rubbish dumping
 Waterways like creeks to be cleaner
 The escarpment keep it green and no development
 The environment the escarpment weeds : pests
 Sustainability
 Street maintenance: grass cutting on nature strips etc.
 Streets get overgrown: need weeds cleaning up
 Tidying up footpaths and median strips
 Shade of trees in the area preparing for the hot summer
 Tree control
 The scenic beauty to promote the area
 Climate change

Key area 2

Address climate change
 Belmore basin clean and usable
 Caring for environment
 Keeping areas clean rubbish on side of road
 Cleaning the grass on roadside
 Cleaning toilets in shopping centres more frequently
 Cleaning up local roads
 Cleanliness of streetscape in city
 Conservation
 Drains and creeks kept clear
 Pollution
 Street cleaning and roadside trees trimmed correctly
 Planting more trees
 Maintain trees that need to be pruned and leaves need to be collected and cleaned up
 Gardening services: plants in public spaces
 Creeks need a clean more regularly
 Creeks clean up :flood prevention:
 More street sweeping
 Tree lopping on road sides to prevent hazards with trucks
 Trees near freeways retaining walls need regular maintenance.
 Sides of freeways need a clean-up
 Weed eradication e.g. lantana
 Weed removal on roadsides
 Over hanging trees on footpaths more maintaining
 More care in appearance of city :planting local species of plants
 Remove gumtrees from city mall
 For council using more solar panels and look to use more renewable energy
 Renewables

Key area 3

Clean up derelict buildings
 Cleaner streets

Cleaning of CBD restaurant precinct
 Cleaning of public facilities (x2)
 Cleanliness in the upper crown street
 Cleaning of the streets
 Keeping Streets clean
 Clean all the creeks
 Clean out creeks more often
 Maintenance of wild areas:
 Keeping escarpment clean: back burning
 More effort put into maintenance and upkeep of creeks and waterways
 Burn offs for leave to residents
 Environmental protection
 Coastal management in general run off from creeks and estuaries in the area
 Caring for waterways: Balgownie retention dam; mullet creek; storm water run off
 Removal of dangerous trees
 More frequent street cleaning at Otford
 Tree removal without council
 Street cleaning
 Puckey estate creek needs more pollution control
 Sink holes : better management of them
 Make sustainability information more publicly available and advertised

Parks/green spaces/sporting grounds/playgrounds

Key area 1

Improving facilities at parks
 Improving parks and equipment
 Maintenance of parks and recreation areas
 More children's play equipment in parks
 Parks
 Keeping parks
 Improvement in amenities in parks - like Towradgi is good.
 More open space :
 More parks for children
 More playgrounds for kids
 Maintain parks and leisure areas to promote active lifestyles
 Maintain parks in Dapto
 Playgrounds
 More facilities like bbqs: toilets in local parks
 Better use open spaces
 More greenery -parks- in the centre of town
 Upgrade the children's facilities in the playgrounds
 More in the parks teenager basketball courts : skate parks
 Maintaining sporting facilities
 Maintaining sports grounds
 Warramong to have services for children like a playground
 Children's playgrounds
 Children's parks, playgrounds
 Children's playgrounds need shade

Sports grounds, ground cover, facilities
 Sporting facilities
 Sports and recreation grounds
 Sports areas for children
 Green spaces
 Greening up the area more
 Continuation of amenities e.g parks and recreation
 More greenery in the city
 Gardens are important
 The parks and natural environment
 Shade in playgrounds
 Thomas Gibson park Thirroul, updated with increase in player numbers
 Should look after suburban reserves better
 Recreation facilities : to maintain the at a high level e.g. rocks children's play areas etc.

Key area 2

Clean up the parks
 Local park maintenance
 Maintaining parks
 Upgrade of kids playgrounds
 Maintenance of open space
 Maintenance of parks
 Maintenance of sporting fields - they need turf rather dirt e.g.: Beaton park
 Maintain the recreational areas
 Parks [x2]
 Parks and facilities need improvement
 Parks and public spaces maintenance
 Parks and reserves :more seating
 Parks... More outdoor areas for young kids
 Provision of parking in city CBD
 More parklands and need more cycle ways
 Park : recreation need to be more clean
 Playgrounds
 More well maintained reserves
 Rejuvenate parks and gardens
 Improvements to parks - upgraded play equipment and shade
 Better sports fields
 Clean gardens
 Continue upgrading parks
 Keep open areas as green spaces e.g. Stuart park
 Sporting facilities
 Sporting fields
 Maintain green areas
 Improved maintenance of public reserves
 Maintaining and mowing reserves
 The upkeep of parks
 More trees and green spaces
 Mowing of reserves more often

<p>Key area 3</p>	<p>Public gardens Better parks for children Better playing fields Fixing up the parks for the kids so it will get them outside Sport ground management be improved e.g. closure on wet days Another sports field in Helensburgh Improve recreation areas e.g. parks: snakes in the area : unsafe More toilet facilities in parks Park, playgrounds, cleanliness Parks and garden maintained Parks updated Playgrounds Playing fields well maintained More fenced playgrounds for very young children Monitoring of national park and recreation areas in the bush: people are cutting trees down Focus on providing basic service accross parks Need to look at retention of green space in the city Centre General safety and cleanliness of parks and kids playgrounds and toilets Up grade of children's parks i.e. for all ages Shade provided in all parks Upkeep of green spaces and natural environment Lawn mowing of parks and median strips being kept up to date Putting some covering over some of the playgrounds</p>
<p>Development/infrastructure</p>	
<p>Key area 1</p>	<p>Better planning of development Development Development of the city Developing tourism areas Development areas for tourist Town planning Planning development and traffic Planning residential development More development in the area e.g. hotels, resorts Infrastructure Infrastructure - maintenance -e.g.: roads storm water Infrastructure in newer suburbs Infrastructure roads footpaths cycleway Infrastructure for growing population Better infrastructure for developments The da process More precise notice of da requests to residents directly involved Control development and not allow building on small blocks Control development of the CBD Controlling development Urban development Focus on developing w:gong as a city e.g. a city in its own right</p>

West end crown St. improvement
 To be more definitive in there da process
 We don't want any more high rise buildings
 Policies in regards to development applications
 Improve top end of crown street
 Make the mall better to encourage people to come into the centre
 Make better use of vacant buildings, areas
 Making sure of appropriate infrastructure to support new developments
 Replacing fences which fall over

Key area 2

Better regulation for high rise in the CBD
 Far better town planning
 Development applications - improve the parking that has to be allocated per dwelling w/h rise
 Free development information for residential
 Pull it all down and start again
 Not to many high rises in city centre
 Improved and coordinated planning
 Infrastructure to increase population, west Dapto:
 The mall Needs cleaning up : local consultations
 The mall more outdoor eateries
 The mall precinct CBD appearance
 Top and bottom end of Wollongong needs to be revitalised
 Redevelopment of Mt Kiera lookout
 Residential application :loosen up:
 Focus on more infrastructure for housing developments
 Dept. housing
 Upgrading the DCP to be commiserate with other local council
 More transparency in da applications
 Less restrictions on flood related properties. - over exaggerated
 Lower the high rise development let's not look like Lego land
 Greater thought to infrastructure for new residential areas
 Guidelines of building houses
 General streets
 Blue mile a waste of time

Key area 3

Apply for extension reply quicker
 Cheaper and easier for domestic development proposals
 Excessive ability to planning
 City centre
 City centre facelift to make it more attractive: more activities to get people in there
 Continuing to update city centre
 Development process to get rid of neglected building sites
 Investment of community infrastructure
 Get rid of the stadium: in the wrong place
 Change in control policies for multi storey mixed use buildings. E.g.: no commercial, shop
 More approachable with development .app. Not make it impossible
 More focus on building business buildings
 Making an effect with developing mount Kiera e.g., tourism attractions

Urban development
 Restrict development for units
 Improvement in Wollongong city centre
 Retain escarpment :free of development
 Developing the four shore up and down the coast
 Ensuring that developers don't take precedence over residents
 Look at the infrastructure before allowing high density buildings
 Optimum population of Wollongong
 Needs to be more than a coal: steel city

Waste collection

Key area 1

Clean up rubbish on sides of roads better street cleaning
 Collection of waste specifically around fast food areas
 Improve the green waste removal service
 More garbage bins along cycle ways
 Larger garbage bins
 Issue of rubbish : more rubbish bins around the town
 Need to get rid of waste 2 times a year at tip for free
 Reduce rates at the tip
 Reduce the cost of waste disposal
 Manage demolishing of houses material to be recycled
 Waste collection i.e. recycling should be each week instead of fortnightly
 Waste disposal
 Waste management including recycling
 Making it less expensive for using the tip
 More red bins for apartment complexes
 Frequency of recycling services
 Yellow bins emptied every week
 Composting bins
 Kerbside pick-up- return to annual pickup
 Rubbish that has been left out for clean-up days should be done promptly
 Return of the monthly kerbside rubbish pick up
 Recycling and waste disposal

Key area 2

Garbage
 Garbage dumping
 Rubbish dump fees
 Rubbish tip should be cheaper
 Better info on what can be thrown away at the tip: recycling
 Cheaper tips fee
 More bins
 Continued improvement on recycling
 Fees for the tip to expensive
 Drop the expense of the tip
 More Council clean-up
 Lowering fees such as tip fees
 Recycling of green waste
 Waste management: to expand what you can put out at the kerb side pick up

	<p>Stronger focus on recycling and encouraging people to do the right thing</p> <p>More regular council kerbside pickup for household good</p> <p>Ratepayers should have tip passes to drop off instead of pickup service which is messy</p>
Key area 3	<p>Investigate or audit domestic waste rewards for good waste reduction</p> <p>Implement green waste initiative</p> <p>More rubbish bins at sporting fields</p> <p>More rubbish collection through summer</p> <p>Rubbish collection done more carefully - too much debris left behind - careless</p> <p>Rubbish on residential properties : side of roads</p> <p>Look at green waste to include compost</p> <p>More bins and facilities at local parks and more shade</p> <p>More bins available</p> <p>Recycling</p> <p>Reduce costs for dumping rubbish at Whytes Gully</p> <p>Possibility of a Fogo bin like Shellharbour</p> <p>The cost of the tip is too expensive</p> <p>Recycling weekly at Christmas time. And tip fees excessive</p>
Beaches/pools	
Key area 1	<p>Swimming pools</p> <p>Longer patrols at beaches in summer</p> <p>Continuing the beautification of foreshores</p> <p>Continue to support rock pools and free swimming pools</p> <p>Local pool upgrade: Thirroul</p> <p>Free pools keep the maintenance going</p> <p>More money spent on the public swimming pools</p> <p>Making beach area more family friendly</p> <p>Beach care</p> <p>Beaches</p>
Key area 2	<p>Beach cleaning</p> <p>Beaches</p> <p>Look after our beaches</p> <p>Maintenance to the rock pools</p> <p>Life guards on north and south end of beach</p> <p>Rock pool : needs more cleaning</p> <p>Rock pool maintenance</p> <p>Maintaining our swimming pools</p> <p>Extend patrolled beach season</p> <p>Hot water for Austinmer beach sheds</p> <p>Improvement of rock pools and beaches</p> <p>Reclamation of beach at Coalcliff</p> <p>Tidal pools should be cleaned at least once a week in the summer e.g.: Towradgi</p>
Key area 3	<p>Fix up the Helensburgh pool</p> <p>Beach patrol on mm beach</p> <p>Coastline</p> <p>Extend hour of patrolled beaches</p> <p>Disabled access at beaches</p>

Pool : heated
 Pool hours open longer
 Pools
 North beach
 Swimming pool areas could do with a bit of a spruce up

Community facilities

Key area 1
 Tallawarra power station should have facilities for the public
 Improved arts facilities
 Schools
 More on libraries
 Hospitals
 Maintain the great library service
 Suburban libraries could be growing

Key area 2
 Libraries are important
 Art gallery
 Gallery needs a director
 Enabling Ipac to cater more to community groups
 Maintain the local libraries
 Larger leisure centres : facilities
 More facilities mum and children
 Public facilities
 More active facilities along the bike track
 More cultural activity e.g art and culture
 More council day care centres
 Public use facilities e.g. cycle ways and parks
 Improvement facilities
 Cultural activities

Key area 3
 Cultural events
 Community centres be open in the evenings and the community know what's going on
 Community building
 More community activities in the mall
 Improve local libraries
 Facilitate and keep improving libraries
 Public attractions advertised better
 Maintenance of recreation facilities
 More outdoor festival in Wollongong
 Children's childminding facilities - more places available
 Reducing costs of using facilities e.g. town hall
 Repairs to shed : ccp camera
 Hospital on level ground to enable accessibility e.g.: land at Kembla grange

Public transport

Key area 1
 Better access to public transport in suburban areas
 Improved bus service esp for elderly
 Increase public transport
 Public transport
 More frequent service of community bus

	<p>More public transport</p> <p>Transport</p> <p>Transport</p> <p>Transport to city</p> <p>Lift at Unanderra railway station</p> <p>Unanderra railway needs lift</p>
Key area 2	<p>Building more bus shelters with a seat to cater for the elderly</p> <p>Bus shelter in east Woonona pioneer drive</p> <p>Additional route for free shuttle</p> <p>Keep the free bus</p> <p>Lift at Unanderra railway station</p> <p>More public transport</p> <p>Increased pub transport</p> <p>Public transport could be improved</p> <p>Get more public transport</p> <p>Fix lift at Unanderra station</p>
Key area 3	<p>Better public transport</p> <p>Public transport</p> <p>Public transport</p> <p>Public transport</p> <p>Fix Unanderra train stations</p> <p>More bus services</p> <p>Lift Unanderra railway station</p>
Northern suburbs	
Key area 1	<p>Northern suburb skate park</p> <p>Fix Stanwell park tennis courts</p> <p>Big focus on northern suburbs</p> <p>Chair between McCauley's beach and Sandon point near dog poo bag</p> <p>Woonona Pallier Place have access stairs with no handrail dangerous and unsafe</p> <p>Woonona, area with reeds needs to be cleaned up</p> <p>Agreement with south Bulli coal so Russell vale golf course can progress</p> <p>Modernise Scarborough</p> <p>The kiosk in Stanwell park: needs to be large and be a town feature</p> <p>Helensburgh</p> <p>Don't neglect Helensburgh and outlying townships</p> <p>Fixing Wharton creek flood problem closes to Franklin Ave., silt build up causing flooding</p> <p>Maintenance of drainage and irrigation in Tarrawanna area</p> <p>Towradgi point</p>
Key area 2	<p>Better roads and guttering, footpaths in Helensburgh</p> <p>Better traffic flow in Thirroul e.g.: open the promised access from Wrexham road development</p> <p>More facilities for kids in northern suburbs</p> <p>Thirroul to Stanwell park cycleway</p> <p>Increase size of swimming pool Helensburgh</p> <p>Presentation of shops in north suburbs</p> <p>Police : need local in Helensburgh area</p> <p>In Woonona between Halley Creek and Ironbark there is a creek with cut access: needs a bridge</p>

Key area 3	<p>Bald hill at the top of Otford need to be restored back to how it was or at least grassed</p> <p>Focus on the northern part of the area e.g. Stanwell park</p> <p>Woonona beach carpark had campers blocking access for locals : there for weeks had washing strung up: carpark blocked</p> <p>Finish Austinmer sheds</p>
Council	
Key area 1	<p>Maintain services and facilities over all at a high standard</p> <p>More working together and less competing</p> <p>Better</p> <p>Actual work</p> <p>Address critical issues for residents</p> <p>Finish what they start</p> <p>Need to do maintenance better and faster</p>
Key area 2	<p>Addressing residents' concerns</p> <p>Take complaints about drug taking : look into it</p> <p>Government information provision</p> <p>Governance management by senior staff</p> <p>Show more interest : enthusiasm in making council property more beautiful</p> <p>Council should not allow :sky dive the beach: premises in Stuart park</p>
Key area 3	<p>Better communication with residents</p> <p>Council is citizen unfriendly, parking, penalising people or minor infringements:</p> <p>Governance training for councillors</p> <p>Have more intellectual councillors with business experience</p> <p>Improving Illawarra and not their own political careers</p> <p>Notifications on what on around the area: more community involvement</p> <p>More open dialogue between council and residents</p> <p>Run a round by council listen to residents</p> <p>Social history of Wollongong</p> <p>Positive response to onsite meetings</p> <p>Improve communications by local planning and assessment committee</p>
Community services	
Key area 1	<p>Elderly and the disabled</p> <p>Elderly services</p> <p>Building more facilities for the elderly such as retirement places in town</p> <p>Community services e.g. aged care: disability</p> <p>Mall: no shops for elderly people</p> <p>More things for the disabled people</p> <p>More support for the elderly with services and facilities</p> <p>Services for children</p> <p>Services for elderly - disability scooters need paths</p> <p>Funding for community building activities</p> <p>Integration of more community</p>
Key area 2	<p>Disability access</p> <p>Addressing homelessness</p> <p>Services for elderly</p> <p>More activities for the elderly</p>

	Wider access for wheel chairs
Key area 3	<p>More elderly care</p> <p>Cheap, free mental health services, counselling information and awareness</p> <p>Safe for the elderly</p> <p>More activities for disabled</p> <p>More aged services throughout whole of council area</p> <p>More aware of services available</p> <p>Housing refugees</p>
Animal control/services	
Key area 1	<p>Animal shelter</p> <p>Barking dog control</p> <p>More rangers for animal</p> <p>Dog friendly exercise area</p> <p>Eradicate deer from suburbs</p>
Key area 2	<p>Off leash areas including beaches</p> <p>Off leashed dogs</p> <p>Patrolling of off leash dogs</p> <p>Barking dogs needs to addressed appropriately</p> <p>Animal control</p> <p>Control of off leash beaches</p> <p>Fining people for dog dropping s :policing</p> <p>There are dogs everywhere at the beaches</p> <p>Providing parks for off leashed dog areas</p> <p>Control of hours of the off leash areas</p>
Key area 3	<p>Control of barking dogs</p> <p>Control of dogs, deer</p> <p>Fenced off dog leash areas</p> <p>Dogs barking in suburbia out of control</p> <p>Less restriction on dog without leads.</p>
Rates/council spending/wastage	
Key area 1	<p>Keep rates at a reasonable level: no big increases</p> <p>Lower the rates</p> <p>Lowering rates</p> <p>Lowering rates</p> <p>Keeping rates down</p> <p>Reducing the land rates</p> <p>Reducing the large bureaucracy</p> <p>Not wasting money on roads that go nowhere and don't serve a purpose</p> <p>Use our rates more affectively giving private enterprise a go</p> <p>Give a better reduction in rates for pensioners</p> <p>Better value for money from outdoor staff</p> <p>Rates impost on elderly</p> <p>Rebate for pensioners needs adjusting</p> <p>Return pensioner discount losses</p>
Key area 2	<p>Less spending</p> <p>Reducing and stabilising rates</p>

	<p>Spending money wisely</p> <p>Keep a tight budget and avoid unnecessary spending</p>
Key area 3	<p>Keeping rates down</p> <p>Lowered rates</p>
Youth services	
Key area 1	<p>Dapto more activities for young people e.g.: cinema: outside cafes, restaurants</p> <p>More facilities for the youth</p> <p>Provide more services, jobs for youth - we need to keep them here in the Illawarra</p> <p>Youth unemployment</p> <p>Activities for youth</p> <p>Need more activities for the young people</p>
Key area 2	<p>Youth services</p> <p>More access and things for the youth to do</p> <p>Try to make more jobs for the young people</p> <p>More youth facilities : indoor activities, martial arts etc.</p> <p>More services for youth during holidays free swimming etc.</p>
Key area 3	<p>Facilities for teenagers and under</p> <p>More youth facilities</p> <p>More youth opportunities and facilities</p> <p>More services and facilities for the youth</p> <p>Skate parks</p>
Graffiti removal	
Key area 1	Graffiti removal
Key area 2	<p>Cleaning up graffiti</p> <p>Graffiti</p> <p>Graffiti removal</p> <p>Graffiti removal</p> <p>Graffiti removal Wisemans park area and west side of Wollongong</p> <p>Graffiti everywhere</p> <p>Graffiti</p> <p>Keeping track of graffiti</p> <p>Elimination of graffiti</p> <p>Removal of graffiti</p> <p>Berkeley needs clean up especially graffiti</p> <p>Sever penalties for graffiti</p>
Key area 3	<p>Graffiti removal</p> <p>Tidy the graffiti</p>
Curbs, gutters and drainage	
Key area 1	<p>Flood mitigation</p> <p>Curb : guttering</p> <p>Curb and guttering</p> <p>Curbs and guttering</p> <p>Kerb and guttering</p> <p>Stormwater drainage in lower lying coastal area</p>
Key area 2	<p>Kerb guttering</p> <p>Curb : guttering</p>

	<ul style="list-style-type: none"> Curb side drainage in Windang area Maintenance of drainage system Maintenance of drains, gutters Flash flooding :due to poor drainage services
Key area 3	<ul style="list-style-type: none"> Flood control Flooding and stormwater management Drain maintenance
Focus on suburbs	
Key area 1	<ul style="list-style-type: none"> More done suburbs Rejuvenation of suburbs More maintenance on the outer suburbs Other suburbs then just Wollongong Out of Wollongong Decentralising: moving things out to other local areas Take more interest in whole area and not just Wollongong
Key area 2	<ul style="list-style-type: none"> Allocating expenditure and rates more evenly across suburbs Focus on suburbs e.g.. Beautification Less Wollongong centric and outer suburbs thought of Too much focus on CBD: more should be spent on suburbs Suburban footpaths and road maintenance
Key area 3	<ul style="list-style-type: none"> Spend more money on outer suburbs decent road to Horsley Encourage community involvement in their suburbs
Local employment/industry	
Key area 1	<ul style="list-style-type: none"> Put more into local business Increasing and creating employment Need to attract larger businesses to Wollongong
Key area 2	<ul style="list-style-type: none"> Bigger stores like Kmart and big w Creating industry Encourage more businesses into the area Not enough jobs here Job creation Give more work to private enterprise More jobs for the area Unemployment problems Lobbying for economic investment Longer trading hours for shops Too much retail to be sustainable in the city centre
Key area 3	<ul style="list-style-type: none"> Better use of vacant spaces, shops
Public toilets	
Key area 1	<ul style="list-style-type: none"> Public toilets : cleanliness Public toilets e.g. not enough and locked when your need them and they are dirty Toilets: lack and the not maintained
Key area 2	<ul style="list-style-type: none"> Public toilet- more of them : patrolled
Key area 3	<ul style="list-style-type: none"> Available public toilets Public toilets Public toilets at sporting grounds

	Public toilets maintenance and cleanliness Public toilets serviced more frequently e.g.: clean :toilet paper Public facilities e.g. toilets
Tourism	
Key area 1	Growth tourism Improve tourism facilities The foreshore change to a visitor, tourism
Key area 2	Promoting the area Promotion of tourism
Key area 3	What a cable car from Mt. Keira to the city to attract tourism Turn the lake into more of a tourist attraction with boats Improved maintenance makes it more inviting for tourists A lot more accommodation and night life
Southern suburbs	
Key area 1	Lake Illawarra foreshore More attention to port Kembla No flooding in Brownsville area Improved drainage in the area :Dapto:
Key area 2	Fix up Wentworth St. Port Kembla Improving sea side areas around port Kembla beach
Key area 3	Better community Centre for port Kembla Section in front of the Dapto mall needs improvement Southern approaches from the city is not being featured Shellharbour :Windang area
Heritage	
Key area 1	More heritage protection policies Maintenance of old infrastructure Old building not to be pulled down
Key area 2	Maintain facades of historic buildings Look after our older buildings
Key area 3	Maintaining heritage Heritage
Boat ramps	
Key area 1	Bellambi boat ramp maintained better Area around the boat ramps needs attention, outdoor shower, rubbish clean up
Key area 2	Upgrading boat ramp facilities

B.3. Open-Ended Responses – Residents’ 10-Year Vision

Stay the same as it is now

As good as it does now. Change for the better [x4]
Best city in whole wide world
Continue to go as it is - cleaner and beautified
Happy with
Happy with the way it is now [x2]
Keep going the way it is [x2]
Like it does now [x4]
Maintain the beauty of Wollongong
More of the same
Much the same
Much the same as it is, clean beaches
Much the same as it is now
Quite nice as is, cruise ships come in more
Same as is [x7]
Same as it is now only improve the cycle ways, connect them to other cycle ways
Same as it is, more parking, smaller version of public transport, more flexible bus route
The same very attractive
The way it looks now, just with more cycle ways and more green space
The way it, s going, less hospitals on hills
Wollongong being same
The harbour and the sea front to stay as the outdoor tourist area that it is

Tourist destination

A city that is using their assets, beaches for tourism
A tourist friendly town - make the use our natural amenities escarpment, beaches, parks etc.
An inviting place for people to come to
Cosmopolitan city with an active tourist minded foreshore
Cosmopolitan, have a good vibe and welcoming, more tourism promotion, cruise ships
Great place for people to come for a day trip, a destination
Like a resort
More tourist
People friendly to make it nice visit
Place that attracts tourism
Presentable and tidy for tourist appeal
Tourist friendly and vibrancy
Wollongong as a destination for tourists, encourage more people to Wollongong
A major tourist centre
Advantage in Wollongong, tourism
Look like Hawaii, take advantage of beaches, build hotels near them, stop worrying about trees
Look like paradise
To extend its natural beauty with facilities to enhance the tourism market

A modern, vibrant city

A modern city [x2]
A go ahead town

A utopian paradise on earth
A vibrant city [x2]
A vibrant city centre with preservation of the natural environment from escarpment to beach
A vibrant environment including residential, promotion of local jobs
Centre of Wollongong to be more vibrant
More vibrant [x4]
More vibrant in Wollongong city centre and more entertainment for young people
More vibrant shopping area that is easy to get to
Nice vibrant clean city with good public facilities
Vibrant and inviting for people
Vibrant city - more restaurants - more tourist, more cruise ships- cruise terminal
Vibrant city in its own right, needs to publicise Wollongong as somewhere to come
Vibrant city that people want to go to
Vibrant, clean and healthy
Vibrant, with cafes and food, smaller bars
Modern and improved
Modern environmentally conscious and aware city
Modern infrastructure
More modern
More modern just west the CBD looks rundown
Modern, clean
Like London or Paris, clean metro, public friendly
More modern and a revamp in older areas and keep our heritage
Like Sydney
Like Sydney, nice and big
Modern clean and safe place with accessibility
More cosmopolitan and more facilities and bigger entertainment
Progressive and keeping up with everything
Progressive city
Progressive city, attract visitors
Small version of Melbourne, easy to get around, free public transport, lots activities
Smaller version of Sydney
Stylish
To not look like we are in the 1970, s, move forward
More urbanised and sophisticated
More nightlife
Taking advantage of overseas student re entertainment options for them, they go to Sydney
More cafes, outdoor dining, entertainment around beaches and harbour
More arts culture, more outdoor rec

Less high rise development

As is, not too much more high rise, city centre was fuller
Better than it does, i.e. no more high rise buildings
Keep it modern not over congested with high rise buildings
Less high rise [x2]
Less high rise and more sunlight
Less high rise building [x2]

Less high rise development
Less high rise development, cleaner and tidy beaches
Less high rise in the CBD [x2]
Less high rise in the CBD, better aesthetic of coastline
Less high rise they are too ugly
Limited high rise development in suburbs
Limits on high rise
Much the same as now, high rise in city centre but not suburbs, not any bigger
Much the same, no more high rise
No high rise buildings
No high rise development
No like Sydney
No massive development
No more developments over 8 storeys
No more extra-large development
No more high rise
No more high rise buildings
No more high rise developments
No more high rise, more open green space
No more high rise, more open space along beach front, more facilities 4 seniors, families
No more high rise, keep it as is
No more high rises, keep the country town feel
Not as much high rise development and preservation of older buildings
Not be to over populated keep the charm of a coastal town
Not built up and much the same as now
Not change much more than it is now, remain a town and not a city
Not congested
Not corrupt, working genuinely for the residents, continuing to be a good employer
Not high rise [x2]
Not like Sydney [x2]
Not like the gold coast [x4]
Not like the gold coast - no more high rise buildings along cliff road for example, more green
Not like the gold coast we are heading in that direction, need less high rise
Not so high rise, more attention to heritage
Not so many high-rises development [x2]
Not to get any bigger
Not to get to much bigger, watch overdevelopment,
Not to go any higher with high rises as it shades the beaches
Not too much high rise, plenty of green trees
Not too much high rise development
Not too much overdevelopment
Not too much overdevelopment of high rises
Not too developed
Not too developed, clean, more creative stuff
Not too many buildings
Not too many high rise [x3]

Not too many high rise buildings
Not too many high rise buildings and maintain green spaces
Not too many high rises [x2]
Not too many high rises, keep small houses, not selling out land for high rise, free bus going to Unanderra or Dapto
Not too many more high rise
Not too much more high rise along the coast
Same as now no more high rise
Slow down the rate of high rise structures, limit or introduce programs for drug use
To stay as it is and to slow down high rise development
Buildings not so tall and well kept
Control height of buildings
Less concentration of high rises in the city centre and north Wollongong
Less high buildings near beach and city centre
High-rises further away from beach
Less high density housing
Less high-rises
Less tall buildings, more, better access to tourist attractions, more facilities to attract money to the town
Keep the beauty with not too many high rise, low key area, keep beach beauty
Like its looking now, but not as many high rise buildings
Limit high-rise
Limited high rise, limited heights
Multi storeyed buildings keep them to a minimum, minimum height, west of Crown revamp
No more high-rises
Not overbuilt with apartments, more varied developed e.g. some low rise buildings
To not have multi storey buildings or horrible apartment towns
Pleasant peaceful, place to live, not too many high rise buildings
Less ugly concrete boxes

Cleanliness

A clean prosperous city
A really nice clean inviting city for people to visit - no vandalism
Attractive and clean inviting for families
Beautiful clean city we can be proud of - not too many more high rises
City a lot cleaner, spend the money where it is supposed spent, roads, clean up, etc.
Clean [x2]
Clean, better than sufficient parking for res., tourists, rangers courteous in proper uniform
Clean, modern and green corridors
Clean, modern facilities, parking availability
Clean, progressive with quality facilities
Clean, safe
Clean and bright
Clean and environmentally friendly
Clean and inviting for tourist
Clean and liveable city
Clean and safe
Clean and tidy
Clean and tidy city

Clean and tidy, no graffiti, no street art
Clean city
Clean more attractive for tourists
Clean streets, clean building, clean creeks, no drugs
Clean the top end of Wollongong and better traffic flow
Clean Towradgi rock pool more often
Clean up of shop, building fronts in the CBD, suburbs
Clean up streets, make them look cleaner and neater, standardise business signage
Clean up the area and make it attractive
Clean vibrant city
Clean, access to public parks and beaches
Clean, attractive and popular as a tourist attraction, good public transport north and south
Clean, less traffic in CBD, Crown St. filled with good businesses, a good centre for business
Clean, neat city
Clean, safe, inclusive of everybody
Clean, well-used, plenty of activities
Clean, modern, progressive
Clean, modern, safe metropolis
Cleaned up and more inviting and people friendly
Cleaner
Cleaner, tidier particularly in parks, keep grass mowed along footpaths, drains
Cleaner and a lot more maintenance of the areas, e.g. road side trees etc.
Cleaner and safer, not so many high rise
Cleaner city centre
Cleaner with less traffic, more green areas in and around skate parks, free parking in CBD
Cleaner Wollongong, more public green space facilities on the south side of Wollongong
Cleaner, less drug addicts
Cleaner, more employment
It should be a nicer place. Clean up crown street and modernise it a bit
Keep it clean keep it good
Like it tidy and clean
Neat clean and tidy
Nice clean pretty lots of parks
Tidy and clean, roads accessible and maintained, clean inviting environment and city
Keep the place neat and tidy, footpaths, streets, parks
Like it to look spic and span and safe areas
Make it look better with less graffiti and greener area to be able to walk dogs
More cleaner tourist directed
More tidy town
Neat and tidy, good development
Nice and clean, not like the gold coast

A green city - parks, gardens, trees

A bit greener, more open spaces for kids
Greener city with more parks etc., more culture in the city
Green [x2]
Green, clean and inviting for locals and tourists

Green and clean [x2]
 Green and more vibrant
 Green city
 Green, green
 Green leafy, nice beaches
 Green liveable sustainable city
 Green spaces, not a lot of tall buildings and large houses on small blocks of land
 Greener
 Greener, friendlier, more renewable energy, more community minded
 Keep parks and beaches clean
 Greener cleaner, no graffiti, brighter, more welcoming, better tourist info centre, streetscape tidied up
 Greener in urban areas
 Keep facilities maintained, plenty of parks and green space
 More green, parks available
 Keep green spaces and not too much overdevelopment, aesthetics of infrastructure
 Keep improving with green areas and trees in the city
 More green areas, more parks, gardens -creek areas cleaned up, turned into parks
 More parks with easy access and more facilities, i.e. sitting areas
 Lot more greenery and beautiful the city, high rises be spaced out
 Lots of trees, nice green rubbish free
 Maintain the green areas, get people into the city and make it vibrant
 Make provision for parks green space in the city centre area
 More green spaces [x2]
 Parks everywhere where people, kids can roam, use bikes with a seat or two
 More green spaces, less high rise
 Natural green environment with more alfresco areas and more disability access
 Open green spaces and less high rise overdevelopment in Wollongong CBD
 Still keep a lot of green space
 Taking pride in our coast line, green spaces bushland
 More trees, less high rises, more parking at the beaches
 Encourage more gardens and tidy and clean, employ more security for safety
 More trees
 Nice gardens
 Happy to see the gardens on medium strips and road side kept tidy and clean
 An attractive city making the most of its natural beauty
 Don't care rather would like Otford to stay green
 Flourish in its beautiful surroundings - visit without high costs
 More planting in the suburbs
 Nicer, beautiful flower boxes
 Pretty

Parking

An alive city by getting rid of parking metres so people will go into the city
 Better parking facilities for people to get into town and for tourist
 Better parking in city centre and local shopping centres
 Far better parking facilities
 More free parking in city centre, more gardens and green spaces, more environmental education

More parking for events
Prosperous with better parking availability
Stay the same except for parking

Avoid overdevelopment

City as is and not any more developed in CBD, more green space
Less dense
Less development, west end improved and other areas, cheaper, free parking in city centre
Not like the gold coast or Bondi junction
Not much more developed
Not over developed
Not overdeveloped
Not overdeveloped and turn into the gold coast to maintain its natural beauty, appeal
Not overpopulated upgrading all of the city
Not so crowded
Not too over developed
Over development, not to lose charm of the city
Development done sensitively, application process improved and more helpful services, better access for disabled, elder
Well managed, considered development, healthy lake Illawarra
Well organised alternative to Sydney
Half the size of what it is now
City with far less growth in population
How it looked 10 years ago

Improvement to CBD and mall

Better development of city centre e.g trees should have more shade
CBD needs sensible development
City centre to become a more of an overall area
Crown St. opened up - no vandalism, people friendly city
Develop the west end of crown St.
Get rid of the mall
Like to see more people in the shopping centres
Mall to look nice again
More cafes and restaurants to bring people into mall
More car spaces in CBD
More facilities in city centre esp free parking close to shops
More pop up shops in centre of the mall, more family orientated shopping i.e. budget costs
One long street right down crown St. with beautiful palms and slow traffic
Piccadilly end of town needs to be re done, not enough flow through in town
Shops to be opened up to bring people in there
Shops, businesses to be active in the CBD shop front not to be run down
Something like Perth has done with CBD
The city centre revamped
The older part of crown central needs brightening up
Town centres, suburbs kept better, smarter development in city, better disability access
Better development of city centre e.g trees should have more shade
City more interest, life, outdoor attraction other than shopping, develop around lake Illawarra
More pedestrianised and people friendly updating the shopfronts

Main streets need to be pulled down and started again

Improve traffic flow/public transport

Advanced i.e. traffic, transport, flow

Better access for roads particularly in flooding in the south

Easier to get around

Easy to navigate

Efficient in traffic, not over developed, better planned

Extend free bus service

Flow traffic wise, streamlined, more outdoor entertainment, more tourist attraction

Have a tram to get around the city - not too many high rises, more vibrant people friendly

Have better public transport and better infrastructure

Improved traffic flow [x2]

Less cars, good public transport, easier safer access to Wollongong railway station safe @ night

Less traffic, more cyclist safety, more art focused, industry related to biotech, science

Not a car park e.g. slow traffic esp in northern suburbs

The western end of Wollongong e.g.. Traffic

Traffic moving more freely

Move about freely

A sustainable, friendly, public transport, cycling, pedestrian access city

Multicultural

Being focused on different cultures with much vibrancy

Bring more diversity making it a global city

Multi-cultural

Multi-cultural, similar to what it is

Multicultural emphasis and strengths and natural environment to be maintained

Peaceful multicultural and vibrant, .busy

General improvement

Better than what it is not like gold coast

Better than it is now

City we can be proud of, maintained of grass areas in nature strips, better parking in city centre

Consolidation of existing good features

Improved [x2]

Keep improving its great

Keep improving the way it is

Keep progressing

Keep upgrading and beautiful

Little bit different to what it is now

Thriving, bustling city with local jobs

A thriving bussing town

Bustling city

Bustling CBD

Busy with lots of jobs for the young, lots of diversity, bring people back to w, gong

Creative with new innovations, easier access for the elderly, ease in da apps

Diversified city not dependent on one industry, good mix of industries

Keep what we have today but create more opportunities for young people

More lively

More local jobs, environmental sensitive housing, affordable housing

More prosperous

Thriving city

Thriving city again, parking expensive, western end crown St. needs refreshing

Thriving community, needs more jobs available for younger generation

Maintain heritage, country feel

A city of towns building on its heritage

Heritage buildings left intact not too many high rises

Heritage kept feel, keep it green

Not over developed retain rural heritage look

To be modern but also keep the heritage feel

To preserve more of our older buildings instead of knocking them down, focus on heritage and tourist attractions

To be modern but to keep the heritage feel and building scale modest

A more village atmosphere in the suburbs

A nice country city

Country

Not as chaotic, less frantic

Beaches, foreshore

A lot more shore line, no tall buildings on shore line

Blue mile is very good and expand that

Continue with blue mile upgrade and make it vibrant and people friendly

Looking after beaches, better bike tracks, walking areas

To improve services and facilities around the beach area to keep it good and modern

Townsville i.e. they have done a fabulous job around their harbour

More high rise

A lot of nice high rise

Continue the medium density apartments,, upgrade the mall area,,

Increased high-rise and density in city centre, increased medium to high density residential clos trans

More high rise building apartments

More high rise near the beach, leave other areas as is

More inner city living, apartments,, traffic flow in city better, greatly increase public transport and reduce private

More maximisation of the use of high rise buildings. Better use of Belmore basin to include a world class mariner

B.4. Open-Ended Responses – Reasons for contacting Council

Waste Services

Annual clean up
Annual clean up service
Arrange a pickup
Arrange annual clean up
Arrange annual pick up
Bin enquiry
Bin issues
Bin lid missing; replacement
Bin replacement
Bins not being emptied
Book a clean-up
Book house hold pick up
Book in the home garbage collection
Booked a pick up
Booking a council clean-up
Booking household collection
Broken garbage bin
Broken garbage bin
Broken garbage lid
Clarification recycling facility
Collection of garbage
Council pickup
Council clean up
Council clean-up
Da Whytes Gully tip
Disposal of building products enquiry
Extra pickup for rubbish
Garbage bin replacement
Garbage pick up
Garage
Garbage bin problem
Garbage bins broken
Garbage collection
Garbage collection complaints
Garbage disposal: pickups
Garbage enquiry
Garbage pickup or waste pickup
Garbage pickup
Garbage: pick up kerb side
Green waste bin
House hold clean up
Household clean-up
Illegal dumping

Information on kerb side pick up
Kerbside pickup : information
Lost garbage bin
Non pick up of bins
Ordering a clean up
Organise kerbside pick up
Organising a council clean up
Organising a rubbish clean up
Pickup garbage
Query on opening hours for the tip and weight of rubbish you could take in
Recycling oil
Regarding bin replacements and to get email address for flood problems
Regarding dumped rubbish
Regards to bin to get fixed
Removal of asbestos and hazardous material from building sites
Removal of dumped rubbish on foot path :: hole in footpath:: wrong parking sign
Replacement of bin
Replacement of garbage bin
Replacement of garbage bin
Request for green bin
Request to book a clean-up
Rubbish
Rubbish
Rubbish in & near the creeks and the over grown drains
Rubbish being deposited at finch park at Berkeley
Rubbish collection
Rubbish collection kerb side pick up
Rubbish disposal : recycling
Rubbish dumped on the foreshore near mm beach
Rubbish on the roads
Rubbish pick up
Rubbish pick up
Rubbish pickup
Rubbish pickup
Rubbish collection pickup
Rubbish collectors damaged bins
The kerb side garbage pickup
Tip details
Waste
Waste disposal
Waste disposal
Waste removal

Make a complaint/Make a request/Give Council advice

Abandoned cars in my area
Advise that street lights were out
Collapsed retaining wall

Complaining about grass
Complaint
Complaint about a hazard
Complaint about Tallawarra power station
Complaint re: access to our street
Complaint re: unresolved issues over a decade old
Dumped vehicle
Flooding at local sports field
Flooding in the street
Graffiti and sewerage overflow
Had a slip on footpath
Have the footpaths looked after
Maintenance of Farmborough reserve
Making a complaint
Neighbourhood complaint
No street sign
Noise complaint
Noise complaint
Overgrown grass in park
Overgrown weeds
Park mowing issue
Problems with maintenance
Regarding lack of security and lightning at the park; Lakeside park
Report a car sitting in street for years : rust pouring down drain
Report a problem
Report broken fences over the waterway
Report safety issue
Request re footpaths
Resident burning leaves
Sink whole :in area
To get campers moved out of the park
Trying to receive a response about a letter
Unkempt public parks
Unsuitable trees in the mall
Vacant land being used for car wrecks

Development applications/Planning/Zoning

A DA
A development proposal
About a proposed building next door
About a residential development
Application for tree removal
Boundary adjustments
Building
Checking up on a DA application
Complaining about a DA
DA query

DA : household clean-up request
DA process
DA submissions
Development
Development application
Development approval
Development property
Extension of DA approval
Following up DA process
Get some response re: our DA submission
Info on da
Information on DA
Information on rezoning
Information re development and flood zones
Neighbour development application
Neighbourhood planning
Process of DA
Query about development
Re: building concern next door
Regards to DA
Renovation of a neighbour
Required building plan; residential
See property plans
Submission for planning
To get information for a DA
Zoning information

COMMUNITY INDICATOR DICTIONARY 2017

FOR EXHIBITION

Community Indicator Dictionary

To support the achievement of our community's vision and six interconnected goals, a series of community indicators have been identified to ensure we are heading in the right direction. While some indicators fall under the responsibility of Council, others are impacted by the policies, priorities and operations of a range of state and federal government agencies, non-government agencies, businesses, community groups, adjoining councils and residents.

The following pages present a clear definition of each indicator, baseline (where available) and current data and source. Where possible a measurable target has been listed, however the majority of indicators are aspirational and therefore a trend to either increase or decrease has been listed.

A key limitation to these indicators is the availability of data. Much of the data is from secondary sources, and as such, the frequency of data collection is out of the control of Wollongong City Council, resulting in limited data. Some data is also only available at an Illawarra Regional level (ABS - Significant Urban Area level), highlighting that we need to work collectively with all stakeholders across the region to achieve a positive outcome for our communities.

The following community indicators form part of a suite of indicators that will be tracked over time to measure whether our collective efforts are contributing to making Wollongong a better place to live, learn, work and play. Performance of these indicators will be reported on through the End of Term Report.

Goal 1: We Value and Protect Our Environment			
Measure (definition)	Current Result	Baseline	Source
<p>Increase average urban tree canopy cover by 20% by 2020 (priority areas)</p> <p><i>(Area of tree canopy when viewed from above, recorded as a percentage of total land area. Priority areas include those with low canopy cover (high planting opportunity), high human activity (need for shade and amenity), and high levels of social vulnerability (need for shade and quality streetscapes)</i></p>	<p>17%</p> <p>(2017)</p>	n/a	UTS Institute for Sustainable Futures (ISF)
<p>Maintain water quality at our beaches (good to very good) and Lake Illawarra (fair to good)</p> <p><i>(Beaches rating is the average annual percentage of sites rated as good or very good)</i></p> <p><i>(Lake Illawarra recreational rating is the average annual ANZECC rating based on weekly monitoring of enterococci levels at the lagoon entrance)</i></p> <p><i>(Lake Illawarra summer ecological health condition rating is based on the NSW Monitoring, Evaluation and Reporting Program)</i></p>	<p>100% (Beaches)</p> <p>100% (Lake Illawarra recreational)</p> <p>100% (Lake Illawarra ecological health)</p> <p>(2015-16)</p>	<p>100% (Beaches)</p> <p>90% (Lake Illawarra recreational)</p> <p>100% (Lake Illawarra ecological health)</p> <p>(2011)</p>	Beachwatch NSW/ Wollongong City Council internal measure/ NSW Monitoring, Evaluation and Reporting Program
<p>Increase waste diverted from landfill (including recycling and organics) to 70% by 2022</p> <p><i>(Domestic waste materials include both reprocessed garden organics and recycles)</i></p>	<p>47%</p> <p>(2015-16)</p>	<p>49%</p> <p>(2011)</p>	Wollongong City Council internal measure
<p>Decrease the city's ecological footprint:</p> <ul style="list-style-type: none"> - Natural gas consumption - Electricity consumption - Emissions per permanent residents - Water consumption - Waste generated <p><i>(Consumption of natural gas, electricity, water; and also waste generated and emissions per resident. Total waste generation has been calculated by adding total municipal waste and total commercial and industrial waste)</i></p>	<p>1.1M (GJ)</p> <p>2.3M (kWh)</p> <p>10.64</p> <p>18.4M (kL)</p> <p>126,537 (T)</p> <p>(2015-16)</p>	<p>1.1M (GJ)</p> <p>2.4M (kWh)</p> <p>11.45</p> <p>16.9M (kL)</p> <p>145,465 (T)</p> <p>(2011)</p>	Wollongong City Council internal measure/ Global Covenant of Mayors
<p>Increase the proportion of the residents who are satisfied that new development is sympathetic with the environment</p> <p><i>(Percent of residents (aged 18 years or older) who recorded a satisfaction rating to the question in Wellbeing Survey)</i></p>	<p>76.1%</p> <p>(2014)</p>	n/a	Wollongong City Council internal measure

Goal 2: We Have an Innovative and Sustainable Economy			
Measure (definition)	Current Result	Baseline	Source
Increase in the number of jobs within the City of Wollongong <i>(Total number of people whose place of work is within the Wollongong Local Government Area)</i>	79, 222 (2016)	72, 551 (2011)	Australian Bureau of Statistics, Census 2016 v 2011, Place of Work
Increase proportion of resident workers of the City of Wollongong who are employed locally <i>(Persons aged 15 years or older who reside within the City of Wollongong and are also employed within the LGA)</i>	66.9% (2016)	n/a	.id population experts/ Australian Bureau of Statistics, 2016 Census
Increase the proportion of people working within Wollongong's CBD <i>(Proportion of people working within the Wollongong CBD, defined as the commercial core and the hospital district)</i>	20% (2016)	18% (2011)	REMPPLAN/ Australian Bureau of Statistics, Census 2016 v 2011, Place of Work
Increase Wollongong City's Gross Regional Product by 1.5% each year till 2028 <i>(GRP is the net measure of wealth generated by the region. Real GRP holds price level constant. Figures calculated with June 2016 prices as a baseline.)</i>	13.1B (2017)	12B (2011)	REMPPLAN
Decrease unemployment rate to align with the Illawarra (SA4) average by 2028 <i>(Proportion of population that is unemployed. Classified as unemployed if they are 15 years or older, available for and seeking work, and not in paid employment.)</i>	7.1% (Illawarra SA4 6.9%) (2016)	7.0% (Illawarra SA4 6.7%) (2011)	.id population experts/ Australian Bureau of Statistics/ Smart Cities Performance Framework Report
Increase accommodation occupancy by room/nights <i>(Percentage of room nights occupied in the Wollongong LGA out of the total South Coast Region. Room nights measure the nights each guest room/unit are occupied by a paying guest during the survey period)</i>	31.7%* <i>Excludes tourist parks</i> (2014-15)	27.8% <i>Excludes tourist parks</i> (2012-13)	Australian Bureau of Statistics (Tourist Accommodation)

Goal 3: We Have a Creative, Vibrant City			
Measure (definition)	Current Result	Baseline	Source
Increase the proportion of residents who agree Wollongong's cultural history and creativity is reflected in built environment <i>(Percent of residents (aged 18 years or older) who recorded an agreement rating to the question in Wellbeing Survey)</i>	69% medium level agreement (2014)	n/a	Wollongong City Council internal measure
Increase the proportion of residents who agree cultural diversity and creativity is valued and celebrated <i>(Percent of residents (aged 18 years or older) who recorded an agreement rating to the question in Wellbeing Survey)</i>	89.4% medium level agreement (2014)	n/a	Wollongong City Council internal measure
Increase the proportion of people employed in arts and recreation services <i>(The share of employed persons that work in the Arts and Recreation Services – as defined by ABS)</i>	1.5% (2016)	1.4% (2011)	.id population experts/ Australian Bureau of Statistics
Increase the proportion of residents who agree there are enough opportunities to attend arts and related cultural activities <i>(Percent of residents (aged 18 years or older) who recorded an agreement rating to the question in Wellbeing Survey)</i>	91.7% medium level agreement (2014)	n/a	Wollongong City Council internal measure
Increase the proportion of residents who participate in arts and related cultural activities <i>(Percent of residents (aged 18 years or older) who recorded a yes response to participating in either painting/drawing, playing musical instrument, singing, creative writing or acting/dancing in Wellbeing Survey)</i>	71% (2016)	n/a	Wollongong City Council internal measure

Goal 4: We Are a Connected and Engaged Community

Measure (<i>definition</i>)	Current Result	Baseline	Source
<p>Increase the number of households with broadband (active connection) to align with Illawarra area (SA4) by 2028</p> <p><i>(Proportion of population with an active broadband connection, defined as an access speed of 256 kilobits per second or faster)</i></p>	<p>76.6%</p> <p><i>(Illawarra SA4 78.2%)</i></p> <p>(2016)</p>	<p>71%</p> <p>(2011)</p>	<p>.id population experts/ Australian Bureau of Statistics/ Smart Cities Performance Framework Report</p>
<p>Increase the proportion of residents who feel they have their say on important issues</p> <p><i>(Percent of residents (aged 18 years or older) who recorded a yes or sometimes response to the question in Wellbeing Survey)</i></p>	<p>33% yes</p> <p>23% sometimes</p> <p>(2014)</p>	<p>n/a</p>	<p>Wollongong City Council internal measure</p>
<p>Increase customer service satisfaction (Council only)</p> <p><i>(Percent of residents (aged 18 years or older) who recorded a satisfaction rating to the question in Wollongong City Council Community Survey)</i></p>	<p>86% medium level satisfaction</p> <p>(2017)</p>	<p>72%</p> <p>(2012)</p>	<p>Wollongong City Council internal measure</p>
<p>Increase the proportion of residents who volunteer to exceed the national average by 2028</p> <p><i>(People aged 15 years and older who volunteer their time, services or skills to a club, organisation or association)</i></p>	<p>18.6%</p> <p><i>(Australia 19%)</i></p> <p>(2016)</p>	<p>17.0%</p> <p>(2011)</p>	<p>.id population experts/ Australian Bureau of Statistics/ Smart Cities Performance Framework Report</p>
<p>Increase the proportion of residents who feel part of the local community</p> <p><i>(Percent of residents (aged 18 years or older) who recorded a satisfaction rating to the question in Wellbeing Survey)</i></p>	<p>91.2% medium level satisfaction</p> <p>(2014)</p>	<p>n/a</p>	<p>Wollongong City Council internal measure</p>

Goal 5: We Are a Healthy Community in a Liveable City

Measure (definition)	Current Result	Baseline	Source
Increase the city's personal wellbeing index to 80% by 2028	78.84 out of 100 (2014)	n/a	Wollongong City Council internal measure (<i>Wellbeing survey</i>)/ Australian Unity
Decrease the proportion of households under mortgage/ rent stress <i>(Occupied households for which mortgage/ rent payments make up 30% or more of household income)</i> <i>Data is for ABS Wollongong SUA – Wollongong, Shellharbour and Kiama LGAs</i>	5.83% (2016)	n/a	Smart Cities Performance Framework Report/ Australian Bureau of Statistics
All residents who feel safe home and in their local area during the day by 2028 <i>(Percent of residents (aged 18 years or older) who recorded an agreement rating to the question in Wellbeing Survey. Includes data on at home by self during day and night, and walking alone during day and night)</i>	100% (home day) 98% (home night) 98% (walking day) 69% (walking night) medium level agreement (2014)	n/a	Wollongong City Council internal measure
Decrease recorded offences against persons and property by 10% by 2028 <i>(Crime against person includes assault [domestic, non domestic, sexual and indecent], robbery [with and without weapon, and with firearm] and homicide [murder, attempted murder, murder accessory and manslaughter])</i> <i>(crime against property includes malicious damage against property, and break and enter [dwelling])</i>	1,968 (persons) 2,655 (property) (2016)	2,087 (persons) 3,525 (property) (2011)	NSW Bureau of Crime Statistics and Research
Increase the proportion of residents who agree they have enough opportunity in local area to participate in sport and recreational activities <i>(Percent of residents (aged 18 years or older) who recorded an agreement rating to the question in Wellbeing Survey)</i>	92% medium level satisfaction (2014)	n/a	Wollongong City Council internal measure
Increase the proportion of the residents satisfied with access to affordable fresh food <i>(Percent of residents (aged 18 years or older) who recorded a satisfaction rating to the question in Wellbeing Survey)</i>	93.7% medium level agreement (2017)	n/a	Wollongong City Council internal measure (<i>Wellbeing survey</i>)

Goal 6: We Have Affordable and Accessible Transport

Measure (definition)	Current Result	Baseline	Source
Increase the use non-car transport options, including footpaths, cycle ways and public transport for any trip purpose <i>(Percent of residents (aged 18 years or older) who recorded either yes or sometimes response to the question in Wellbeing Survey)</i>	18.6% always 62.7% sometimes (2014)	n/a	Wollongong City Council internal measure
Increase the proportion of journeys to work by public transport <i>Data is for ABS SUA – Wollongong, Shellharbour and Kiama LGAs</i>	6.11% (2016)	n/a	Smart Cities Performance Framework Report/ Australian Bureau of Statistics
Increase the proportion of journeys to work by active transport (walking or cycling) <i>Data is for ABS SUA – Wollongong, Shellharbour and Kiama LGAs</i>	3.23% (2016)	n/a	Smart Cities Performance Framework Report/ Australian Bureau of Statistics
Decrease peak travel delays <i>(Increase in duration of a car trip made during the busiest period (7am-10am and 4pm-7pm) compared with when there is no congestion)</i>	26.5% (2016)	n/a	TomTom Australia/ Smart Cities Performance Framework Report
Increase the number of kilometres dedicated to walking and cycle ways <i>(Number of kilometres of dedicated shared pathways)</i>	123km (2017)	92km (2013)	Wollongong City Council internal
Increase the proportion of residents who are satisfied with public transport <i>(Percent of residents (aged 18 years or older) who recorded a satisfaction rating to the question in Wellbeing Survey)</i>	74.3% medium level satisfaction (2014)	n/a	Wollongong City Council internal measure