



Image: Children on Corrimal Beach

Wollongong City Council

Quarterly Review Delivery Program 2022-2026 and Operational Plan 2023-2024

July – September 2023

Adopted 27 November 2023



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General Managers Message

This Quarterly Review Statement (July to September) reports on progress towards achieving the five Councillor Strategic Priorities from the Delivery Program 2022-2026 and Operational Plan 2023-2024.

Actions and updates from the Operational Plan 2022-2023 and 33 Council Services, which form the Delivery Program, are reported by the six Community Goals from the Our Wollongong 2032 Community Strategic Plan. Highlights from this quarter include:

- 1 Council adoption of significant policies, plans and strategies including the West Dapto Social Infrastructure Needs Assessment, Urban Heat Strategy, Wollongong City-Wide Development Contributions Plan and the Community Participation Plan.
- 2 A family friendly live site was set up in Globe Lane for fans to support the Matildas in their FIFA Women's World Cup quarter and semi final matches.
- 3 NAIDOC Week celebrations and awards dinner.
- 4 The Wollongong E-Scooter trial commenced for a 12 month period.
- 5 The Illawarra Refugee Challenge delivered at Bulli High School in partnership with Multicultural Communities Council of Illawarra.
- 6 Council was awarded \$4 million in funding as part of the NSW Government disaster recovery and resilience programs, including \$1.1 million for the repair of Otford Road Causeway and \$2.2 million for construction of the Bellambi Gully Flood Mitigation Scheme Project.

This Delivery Program includes a \$400M investment for major projects and maintaining our existing infrastructure to help build communities in our suburbs, while also providing employment opportunities to local contractors, suppliers and businesses.

Priorities in these plans include investment in footpaths, shared paths and dedicated cycleways to make it safer for kids to get to school and easier for people of all ages and skill levels to use active modes of transport. We're also taking steps to improve our facilities, including additional drainage in our sportsfields, creating more amenities and improving accessibility for all in our community.

We're also investing in major infrastructure to improve access to the areas around West Dapto, including West Dapto Road and Cleveland Road. We're also ensuring the developments in these areas are well thought out with footpaths and green spaces to build liveable communities and places.

We continue to focus on improving our customer service to best serve our community and are committed to be the best possible local government authority we can be to deliver on our promise of creating an extraordinary Wollongong.

I would like to thank all staff and the community for their contributions to the achievements identified in this Quarterly Review and Budget Review Statement. This Review will inform the Annual Report due in November 2024.

Greg Doyle
General Manager



About this Report

The Quarterly Review reports on Council's progress and outcomes against services and actions from the Delivery Program and Operational Plan. It presents Council's financials and budget and provides the community with the original and revised annual budgets with explanations if any significant adjustments have occurred.

It is important to present regular updates to the community to provide communication on the progress of Council's Plans, including achievements, delays or changes. While Council works to deliver all Services as planned, there can be changes required due to a number of factors, that may impact on Council's Services and their delivery. The Quarterly Review Report provides a regular opportunity to provide updates to our community.

This Quarterly Progress Review reports outcomes against Council's Delivery Program and Operational Plan 2023-2024 for the September quarter.

Council's 33 Services form the foundation of the Delivery Program and Operational Plan. Council's Services are presented under their best fit goal. Council's internal Services form an additional group called Support Services to demonstrate that these Services support the delivery of all goals.

Council reviews Services as part of a

continuous improvement approach based on community feedback with the aim of creating efficiencies and improving service delivery to the community.

Wollongong City Council regularly tracks and monitors the Delivery Program and Operational Plan and reports to the community on progress through this Quarterly Report as well as on an annual basis. Council also tracks progress towards the Community Strategic Plan through the State of the City Report. All reports will be available on Council's website.



STRATEGIC PRIORITIES

Localised
Suburbs and
Places

Sustainable
Wollongong

Active
Transport and
Connectivity

Business and
Investment

West Dapto

Strategic Priorities

Our Councillors have made a commitment to support our organisation and community in making Wollongong a better place to live, work, visit and play. To focus Council's attention to achieve this, Councillors have agreed to five Strategic Priorities. These are outlined in the Delivery Program 2022-2026. A summary of progress made in the September Quarter has been outlined below:

Localised
Suburbs and
Places

Connecting Neighbours Grants were available to support an event or activity that connects people to each other and food. Funding was provided for a range of activities across the Local Government Area (LGA).

The Youth Forum election was held in local high schools and community centres cross the LGA. Eight young people were elected to be part of the young leader's program over the next 12 months.

A *Dungeons and Dragons Crawl* was held in all libraries, with the main event held at Wollongong Youth Centre.

The *Paint the Gong REaD* reading tent was at National Aborigines' and Islanders' Day Observance Committee (NAIDOC) events and during Child Protection Week events at Dapto Mall and Warrawong Plaza.

New murals have been unveiled at the Western Suburbs Pool in Unanderra and on Kembla Joggers club at Integral Park, Kembla Grange.

Stalls were held by various Council teams at community led NAIDOC week events including Warrawong, Koonawarra and Bellambi.

Sustainable
Wollongong

Policies and projects to support Council's commitment to sustainability and reducing greenhouse gas emissions continues to be a focus for Council. Progress on some of the larger strategic projects this quarter included:

- Implementation of the Climate Change Adaptation Plan through the development of the Wollongong Urban Heat Strategy which was adopted in September.
- Implementation of the Climate Change Mitigation Plan 2020-22 through initiatives such as collaborating with Endeavour Energy on a grant fund application for community batteries; approval for kerbside electric vehicle charging infrastructure pilot; input into the development of the Regional Energy Strategy; and development of a sustainable buildings tool.
- Development of a new draft Climate Change Mitigation Plan 2022-26 which was endorsed for public exhibition by Council in September. Continued implementation of the Lake Illawarra Coastal Management Program for which 34 of the 39 actions have now commenced.

STRATEGIC PRIORITIES

- Commencement of phase two of the Open Coast Coastal Management Program which will involve procuring technical studies to inform management strategies.

In addition to these core projects, other key actions undertaken this quarter include:

- Progress the review of community gardens policy and governance framework for 17 Community gardens throughout the city.
- review of sustainable housing requirements from the new NSW Government Sustainability State Environmental Planning Policies and National Construction Code.
- issue of the Sustainable Wollongong e-newsletter which has approximately 2,700 subscribers.
- preparation of Global Climate Change Week activities in partnership with University of Wollongong and other stakeholders.
- finalisation of the draft Biodiversity package for West Dapto and presentation at Neighbourhood Forum 8.
- review and advice on Draft Guidelines for Coastal Wetland and Littoral Rainforest Mapping to Department of Planning and Environment.
- investigation, signage and communication on the blue-green algal bloom at Coomaditchie Lagoon.
- provision of 106 environmental referrals for development applications.
- preparation of a report to Council on the Australian Government's proposed offshore wind zone declaration.



Active Transport and Connectivity

Several interactive stakeholder engagement workshops and meetings were held during the quarter for input into the development of the Integrated Transport Strategy and the Movement and Place Plan.

The draft Integrated Transport Strategy is now with Council staff for internal review. Community consultation is planned for early 2024.

The Wollongong Cycling Strategy 2030 includes a 10 year forward plan for the programming of new cycleways and highlights the key strategic network to lobby and support grant funding applications. Routes that have been identified through the Wollongong Cycling Strategy 2030 map and are being investigated with a draft plan expected to go out for community consultation by March 2024. The planning and data analysis for the Lake Illawarra Shared Path Master Plan has commenced.

The Pop-Up Cycleway project evaluation was completed to be shared with the community and associated works are being planned.

The Wollongong E-scooter trial commenced on 29 September 2023 offering the community a smart and sustainable transport option around several areas of our city. Five thousand six hundred riders have taken 12,200 trips with a total distance travelled of 28,761kms.

Provider (Neuron) expect that 50% of these trips have reduced car travel in the area subsequently increasing the multimodal options of the city. Council will work with Neuron and Transport for NSW to educate the community on rules for the trial and monitor safety before working with Transport for NSW on the

STRATEGIC PRIORITIES

expansion of the trial area in the coming months to further increase multimodal options across the Local Government Area.

During 2022-2023, Council was successful in securing \$11.2M under the NSW Government Regional and Local Roads Repair Program. The Program was established to assist councils with repairing damaged roads following the persistent rainfall and unprecedented wet weather conditions during 2022. As of the end of September 2023, Council has expended \$7.6M of these funds, carrying out accelerated essential repairs to the local road network. This equates to 132,553 square metres of road repairs completed. Council is on track to deliver the full program of funded works this year.



Business and Investment

Council facilitated 27 Business/investor enquiries ranging from local small business support to facilitating larger investment opportunities via the *Invest Wollongong* program.

In July, *Invest Wollongong*, in conjunction with Investment NSW hosted an event highlighting the opportunities for exporters from the recently announced Australia-India Economic Cooperation and Trade Agreement, outlining the benefits of doing business in India and how local companies can maximise the benefits of the free trade agreement.

On 14 August, Business Illawarra hosted a Clean Energy Expo at BlueScope Steel to showcase the opportunities making the Illawarra a future clean energy, renewables and clean manufacturing powerhouse. The Expo was well attended with the Hon. Chris Bowen MP, Minister for Climate Change and Energy formally announcing the commencement of public consultation on the Illawarra Offshore Wind Zone. The proposed offshore wind area has the potential to generate up to 4.2 gigawatts of energy from offshore wind farms - enough to power up to 3.4 million homes.

This quarter saw a number of exciting announcements in the clean energy space, including Coregas official launch of Australia's first heavy vehicle hydrogen refueler at Port Kembla. Hysata officially opened their new 8,000 square metre global headquarters and electrolyser manufacturing facility in Port Kembla. They will deliver their first commercial scale 5 megawatt electrolyser with \$20.9M funding support from the Australian Renewable Energy Agency.

Inside Industry launched their new Clean Energy Tours, supported by Council and the Department of Regional NSW. The tours will be part of the Clean Energy Education Program highlighting Wollongong's transition to renewable energy. These two hours tours are open to the public, with separate tours also available for local school groups.

The *Invest Wollongong* digital marketing campaign commenced this quarter, to generate awareness of Wollongong as an ideal location for businesses as well as highlighting the breadth of local economic opportunities across the diverse range of sectors. The campaign includes several different elements, including two articles in the Australian Financial Review, display banner ads, Search Engine Marketing (Google AdWords) and advertising on LinkedIn. On 22 September, *Invest Wollongong* also hosted a local stakeholder event, to engage with our local stakeholders and provide an update on *Invest Wollongong* activities.

Council adopted recommendations of the West Dapto Social Infrastructure Needs Assessment. The needs assessment identified open space and recreation as well as community and cultural facility needs of the growing and future residents of the West Dapto Urban Release Area. The needs assessment

STRATEGIC PRIORITIES



West Dapto

is also informing Council staff's review of the West Dapto Development Contributions Plan.

Council staff progressed review of the West Dapto Development Contributions Plan during the quarter and expect to report a draft Plan to Council for public exhibition during the December 2023 quarter. Following exhibition Council will submit the draft Contributions Plan, with copies of submissions, to the Independent Pricing and Regulatory Tribunal for assessment.

Work progressed on a Green Network Master Plan (GNMP) for the release area. The GNMP will provide more guidance for the green network between the escarpment and Lake Illawarra, with a major focus on Council managed land.

During the quarter infrastructure designs and construction projects continued with Stage 1 of West Dapto Road upgrade progressing.

Council staff continue to consider draft planning proposals including significant urban zoning of Stage 3 of West Dapto release area. Neighbourhood Planning, Concept Development application assessments continued with a large focus on Stage 5 of the release area while subdivision development applications continue to be assessed in Stage 1 and 2 and parts of Stage 3.

Reporting against the Delivery Program 2022-2026 and Operational Plan 2022-2023






This Quarterly Review reports on progress of activities and actions within Council's 33 Services. Council's Services are presented under their best fit goal. Council's internal Services form an additional group called Support Services to demonstrate that these Services support the delivery of all goals.





Summary of Progress by Goal

Status of Actions for September Quarter

Status		Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Support Services	Total
On-Track Action is progressing as planned		93.4% (28/30)	100% (8/8)	100% (10/10)	96% (25/26)	90% (27/30)	83% (5/6)	77% (10/13)	92% (113/123)
Complete Action or project achieved as planned		0% (0/30)	0% (0/8)	0% (0/10)	4% (1/26)	0% (0/30)	0% (0/6)	0% (0/13)	0.8% (1/123)
Deferred A decision has been made to reschedule the timing of the project or actions		3.3% (1/30)	0% (0/8)	0% (0/10)	0% (0/26)	0% (0/30)	0% (0/6)	0% (0/13)	0.8% (1/123)
Not scheduled to commence The action was not due to commence during the reporting quarter		0% (0/30)	0% (0/8)	0% (0/10)	0% (0/26)	0% (0/30)	0% (0/6)	7.7% (1/13)	0.8% (1/123)
Delayed Unforeseen event has changed the timing of a project or action		3.3% (1/30)	0% (0/8)	0% (0/10)	0% (0/26)	10% (3/30)	17% (1/6)	15.3% (2/13)	5.6% (7/123)

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

September Quarter Highlights



Mount Ousley Primary School students planting native trees along Cabbage Tree Creek as part of the new Poem Forest being planted in this low tree canopy area.



Council staff at the Household Chemical Cleanout event, 27 August 2023.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Development Assessment

Responsibility Manager Development Assessment and Certification

About this Service

The service undertakes assessment and determination of planning matters to facilitate balanced planning outcomes to serve the current and future community. This includes development applications, construction certificates, complying development, building and subdivision certificates, pre-lodgement advice, managing panels, Fire Safety Statements and upgrades, building compliance inspections, audits on completed buildings, providing expert evidence in Land and Environment Court Appeals and advice to Council and stakeholders in all aspects of the development assessment process.

Quarterly Progress Update



Council continued to assess a diverse range of development applications. Pre-lodgement advice was provided for a variety of stakeholders. Council also continues to provide a service as a Principal Certifying Authority for buildings and subdivisions as an alternative option to the private sector.

Council worked with the Design Review Panel to achieve design excellence through providing advice on six matters during the quarter.

Work with the Wollongong Local Planning Panel saw the Panel consider ten matters in the quarter.

Work with the Southern Regional Planning Panel saw the Panel determine two matters and briefed on a further five applications.




Operational Plan 2023-2024 Update

Actions	Status	Comment
Carry out the OneCouncil integration project with the New South Wales Planning Portal	Delayed 	Council continues to work on the OneCouncil Integration with the NSW Planning Portal project. The ongoing evolution of the planning portal initiated by NSW Planning presents a challenge and the project group needs to continually adapt. Council has highlighted the challenges to the Department and the subsequent prolonging of the project as a consequence. A degree of assistance from the Department is anticipated, with a view to finalising the project prior to June 2024.
Review the customer experience around access to information related to Development Assessment as part of the Service Optimisation Program	On-Track 	<p>The Development Assessment Service Optimisation officially commenced during the September quarter. The review will focus on reviewing accessibility to, and understanding of, the information Council provides to customers to help them through the development application journey and will result in a range of initiatives to help improve content accessibility and ultimately the customer experience.</p> <p>To help support the review, a range of staff from Development Assessment attended training on 'good practice' review techniques. During August, the optimisation team undertook scoping, planning and design workshops, which will inform the approach going forward. Data analysis also commenced, with the team starting to review customer feedback, requests, complaints, suggestions and compliments.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Development Assessment Continued

Operational Plan 2023-2024 Update

Actions	Status	Comment
Administer Design Review Panel in relation to key sites or significant development	On-Track 	Council continues to work with the Design Review Panel to achieve design excellence in the assessment and determination of Development Applications. The Panel provided advice on six matters during the September quarter.
Administer the Wollongong Local Planning Panel	On-Track 	Council continues to work with the Wollongong Local Planning Panel to finalise the assessment and determination of Development Applications. The Panel considered 10 matters during the July-September quarter.
In conjunction with the Department of Planning, Industry and Environment administer the Southern Regional Planning Panel	On-Track 	Council continues to work with the Southern Regional Planning Panel to finalise the assessment and determination of significant Development Applications. The Panel determined two matters and was briefed on a further five applications during the September quarter.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Emergency Management

Responsibility *Manager Infrastructure Strategy and Planning*


About this Service

The 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.

Quarterly Progress Update

Council's core business in emergency management is to provide executive support to the Illawarra Local Rescue Committee and the Illawarra Local Emergency Management Committee in line with the Illawarra Emergency Management's Memorandum of Understanding (MOU). The Emergency Management Officer (EMO) continues to lead several projects including the update of the Illawarra Emergency Management Risk Assessment, the update of the Illawarra Emergency Management Plan (EMPLAN) and conducting training with nominated Council staff who represent Council in the Emergency Operations Centre in order to maintain organisational readiness and capability.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Continue to progress design and construction of a new Wollongong State Emergency Services unit	On-Track 	<p>The State Emergency Service (SES) and Council are working together to consider the requirements of the SES across the Local Government Area and the location and function required for buildings.</p> <p>Suitable site locations continue to be assessed for the Dapto, Wollongong and Northern Suburbs units.</p> <p>SES have prepared generic building concepts to inform site identification.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services

Responsibility Manager Open Space and Environmental Services





About this Service

This service involves Council working with the community in relation to local climate change mitigation, adaptation, monitoring and reporting, coastal and estuary management, biodiversity planning, contaminated lands controls, development assessment for environmental impacts, environmental education, volunteer management and partnerships, waste minimisation and environmental advocacy.

Quarterly Progress Update

Key highlights from the quarter include a review of Council's bushfire management program in consultation with the Rural Fire Service; Asset Protection Zones were maintained in accordance with priorities, including 14 pile burns; 995 tubes of native plants were planted by volunteers and contractors across natural areas and Symbio Wildlife Park's thermal drone monitoring program for deer and koalas commenced in September. Waste education focused on Food Organics Garden Organics (FOGO) and the changes to compostable bags.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Deliver commitments made under the Global Covenant of Mayors and support Council's climate emergency declaration	On-Track 	Round 1 of Global Covenant of Mayors (GCoM) reporting for 2023 was submitted. Council's commitments under the GCoM initiative continue to be delivered through the implementation of the Climate Change Mitigation Plan and Climate Change Adaptation Plan.
Prepare the Climate Change Mitigation Plan 2022-2026	On-Track 	Preparation of draft Climate Change Mitigation Plan 2023-2030 was finalised and endorsed by Council for public exhibition at the 18 September 2023 meeting. Key actions progressed over the quarter include development of the sustainable buildings tool, completion of the Administration Building Electric Vehicle (EV) charging infrastructure feasibility study, strategic input to the development of the Regional Energy Strategy, successful consultation and traffic committee approval for kerbside EV charging infrastructure pilot project and collaboration with Endeavour Energy on a grant fund application for community batteries.
Implement priority actions from the Climate Change Adaptation Plan 2023-2027	On-Track 	The Wollongong Urban Heat Strategy was adopted by Council on 18 September 2023. Key priority actions are being progressed including communication material and campaign ahead of the 2023-2024 summer period.
Prepare and implement the Wollongong Coastal Management Program	On-Track 	The consultants brief for the Phase 2 coastal hazard studies was further developed this quarter so that a procurement process can occur as soon as the outcome of the grant funding application (submitted in May 2023) is announced. During the quarter, two further grant applications were prepared and submitted. One is for the Aboriginal heritage study and the other is for the littoral rainforest/coastal wetland study.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning

Responsibility *Manager City Strategy*


About this Service

Land Use Planning manages the plans, policies and certificates that help our community understand the role and function of land within Wollongong. The team undertakes detailed studies to make long term plans for how we can live, work and play sustainably, protecting what we value and ensuring development contributes to great places for our community.

Quarterly Progress Update

The following progress has been made during the September quarter: The Wollongong City-Wide Development Contribution Plan 2023 was exhibited and adopted; the draft Industrial Lands Review was exhibited; a draft Planning Agreement for the former Port Kembla Public School site for 5% Affordable Rental Housing was exhibited; a draft Planning Agreement for an accessway at Wilkies Walk, Thirroul was endorsed for exhibition; the draft Heritage Strategy was exhibited; draft Plans of Management for 32 Crown Reserves and Helensburgh Park were exhibited; a Planning Proposal for the heritage listing of Miala House at Marshall Mount was resolved to be finalised; Planning Proposals for the reclassification of 340 West Dapto Road and for minor amendments along transport corridors were resolved to be commenced and an updated Community Participation Plan and procedure for Council-related development applications were adopted.


Operational Plan 2023-2024 Update

Actions	Status	Comment
Partner with the Greater Cities Commission with the development of the Region and Cities Plan	On-Track 	<p>Council continues to partner with the Greater Cities Commission (GCC) on the development of the Region and Illawarra Shoalhaven City Plan. Council has participated in vision setting workshops and provided feedback on the GCC Six Cities Discussion paper.</p> <p>During the development of the plans, Council has provided advice to the GCC regarding Wollongong's Housing and Centres strategies and discussed opportunities for the City Plan to include key objectives and outcomes for the Wollongong Metropolitan Centre and the Corrimal, Dapto and Warrawong Strategic Centres.</p> <p>Council is involved in regular dialogue with the GCC through workshops and other correspondence.</p> <p>Council understands that the Region Plan and some portions of the Illawarra Shoalhaven City Plan will be exhibited this year, with an exhibition of the full City Plan to follow in 2024.</p> <p>Council will continue to seek out opportunities to collaborate on the development of these plans.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning Continued


Operational Plan 2023-2024 Update

Actions	Status	Comment
Review the Local Strategic Planning Statement	On-Track 	A project brief is under development. The structure and content of Local Strategic Planning Statement adopted by other NSW councils has been reviewed. Regular discussion with the NSW Department of Planning and Environment and Greater Cities Commission is underway regarding alignment and development of the Illawarra Shoalhaven City Plan.
Continue the review of West Dapto Land Release Area by developing a Local Infrastructure Plan	On-Track 	West Dapto Local Infrastructure Plan work continues with preparation of the revised West Dapto Development Contributions Plan 2024 progressing. The review is being informed by the West Dapto Social Infrastructure Needs Assessment, the recommendations of which were adopted by Council on 28 August 2023. Council staff will report a draft revised Contributions Plan to Council for exhibition prior to the end of 2023.
In collaboration with key agencies, facilitate the West Dapto Review Committee to deliver the West Dapto Urban Release Area	On-Track 	<p>The West Dapto Review Committee is a component of Council's governance arrangements for delivery of the West Dapto Urban Release Area. The Committee is Chaired by the Lord Mayor and includes Ward 3 Councillors. The NSW Department of Planning and Environment has an ongoing invitation to attend committee meetings. The Lord Mayor and Ward 3 Councillors meet bi-monthly. Matters relating to West Dapto Urban Release Area are discussed when needed.</p> <p>Council staff also participate in the Illawarra Shoalhaven Urban Development Program (UDP) committee, chaired by Department of Planning and Environment. The UDP committee includes representatives from all relevant state agencies as well as representatives from development industry groups.</p>
Progress the City Centre Planning Strategy	Deferred 	<p>In December 2020, Council resolved to defer the draft City Centre Planning Strategy pending progression of other informing projects.</p> <p>Two major studies were raised as actions in the Council resolution. One of the supporting strategies, the Wollongong Retail and Business Centres Strategy is now complete and adopted by Council in the March 2023 quarter.</p> <p>The City Centre Movement and Place Plan (Access and Movement Study) is being prepared in conjunction with the Wollongong Integrated Transport Strategy with a draft report expected by the end of 2023.</p>
Develop and install the Sandon Point Aboriginal Place Interpretive Strategy and Indigenous Art Project	On-Track 	The Sandon Point Interpretation Strategy has been completed in consultation with the Joint Management partners and broader Aboriginal community. Four interpretative signs have been erected. Consultation is ongoing with stakeholders on the installation of Aboriginal artworks that tell appropriate stories.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning Continued

Operational Plan 2023-2024 Update

Actions	Status	Comment
Finalise the development of the Housing Strategy and commence implementation on initial priorities	On-Track 	<p>The Wollongong Housing Strategy was adopted by Council in February 2023 and endorsed by the NSW Department of Planning and Environment in July 2023. Implementation of the strategies and actions is underway.</p> <p>As part of the review of the Wollongong City-Wide Development Contributions Plan, an exemption has been introduced for Emergency, Accessible and Affordable Rental Housing.</p> <p>Round 3 of the Affordable Housing Grant Program has been allocated to Head Start Homes for an Affordable Housing and Home Ownership scheme.</p> <p>The former Port Kembla Public School site has been rezoned to enable 110 dwellings, including 5% Affordable Rental Housing. A draft Planning Agreement for the Affordable Housing is on exhibition.</p> <p>A Planning Proposal to reduce development potential of large properties zoned R2 Low Density Residential in the Illawarra Escarpment foothills which have environmental and infrastructure constraints is on exhibition.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Natural Area Management

Responsibility *Manager Open Space + Environmental Services*


About this Service

Manage Council's natural areas restoration works program, carry out weed and pest management and coordinate volunteer programs in natural areas. Management and restoration of natural areas under Council care and control and 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.

Quarterly Progress Update

Thirty-four contracts were awarded during the quarter. Workplace Health, Safety and Environment inductions were undertaken for the contracts. Five thousand, nine hundred ninety-five tubes of native plants were installed by volunteers and contractors across the programs of which 1,352 were trees. The Illawarra Feral Deer Management Program is undertaking a new tender panel for contracted deer controllers and there has been minimal operational nights due to the procurement process and new risk assessments being undertaken by new contractors. Symbio Wildlife Park's thermal drone monitoring program for koalas and deer commenced in September 2023.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed lands	On-Track 	<p>\$35K of external funds were acquired from Rural Fire Service for the annual bushfire reduction program. Asset Protection Zone contracts were finalised and rolled out across the Local Government Area.</p> <p>Fourteen burn pile sites were attended to by Fire and Rescue NSW, from Mount Pleasant to Austinmer.</p> <p>Three community meetings held in conjunction with the Rural Fire Service and partner agencies.</p> <p>Fourteen <i>Fiready</i> groups continue to be supported with 25 active volunteers.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance

Responsibility *Manager Regulation + Enforcement*

About this Service

This service involves environment and development compliance, animal control and parking in accordance with statutory requirements and Council Policy.

Providing education programs and information to raise community awareness also forms part of this service.


Quarterly Progress Update

During the September quarter, Council continued implementing various programs including the management of companion animals and development and environment compliance programs. There was a high volume of requests received and actioned throughout the quarter.

Council staff responded to numerous companion animal management requests, including 124 dog attack incidents and 366 nuisance barking dog requests which required further investigation. Council staff also responded to 260 stray roaming dogs and 14 roaming livestock requests where the roaming animal was either returned home safely or impounded.

Development and environment compliance programs were implemented throughout the quarter with staff receiving 330 customer requests regarding building and development matters. Staff undertake investigations of requests per the Environmental Planning and Assessment Act 1979 and progress compliance action as required. Following investigations, staff issued seven notices, three orders and wrote three fines for breaches of the Act. Staff commenced issuing Compliance Cost Notices for orders issued under the Act, with three notices being issued.



Operational Plan 2023-2024 Update

Actions	Status	Comment
Carry out a proactive surveillance and inspection program of known dumping hot-spots and implement education and awareness raising programs aimed at reducing illegally dumped waste	On-Track 	<p>Council staff conducted 181 investigations of illegal dumping incidents within the Local Government Area, resulting in a number of successful prosecutions of the offenders. A number of proactive measures were also undertaken including the installation of signage in Wylie Road, Kembla Grange, which is a known illegal dumping hotspot and proactive inspections of both Wylie Road and other known illegal dumping hotspots.</p> <p>Guidance and advice were provided to a charity which has experienced an increased amount of illegal dumping on their property, in relation to the placement of infrastructure and surveillance devices to deter illegal dumping. Council has also arranged signage to be developed for the charity to install on their building to further deter illegal dumping.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance Continued


Operational Plan 2023-2024 Update

Actions	Status	Comment
Maintain a proactive compliance program for companion animals in public places, including beaches, foreshore areas and parks.	On-Track 	<p>Council staff implemented a proactive companion animal compliance program which included a proactive beach patrol program to educate dog owners of their responsibilities under Council's Dogs on Beaches and Parks Policy and the Companion Animals Act. During the quarter, Council conducted 274 patrols of beach and foreshore locations and monitored dog and owner behaviour during these patrols.</p> <p>As part of the proactive companion animal compliance program, Council staff attended a Healthy Pet Day in Mangerton which was hosted by the NSW RSPCA. The day promoted responsible pet ownership, such as microchipping and registering your pet and provided financial assistance to members of the community to have their pets desexed.</p> <p>Council staff continued working on upgrading the signage at MM Beach and Fisherman's Beach, Port Kembla, with significant planning undertaken to ensure heritage sensitivities are managed at these locations.</p>
Develop and implement an education and awareness raising program regarding swimming pool barriers	On-Track 	<p>Two-hundred and sixty-six swimming pool safety barrier inspections were conducted during the quarter to assess compliance with the Swimming Pools Act 1992.</p> <p>Council staff actioned 29 Compliance Applications during the quarter with 23 Compliance Certificates being issued and six Non-Compliance being issued. Staff responded to 92 customer service requests regarding swimming pool safety barriers, issued one fine and served three notices to improve compliance.</p> <p>Work commenced on developing a community education program to be conducted throughout the summer months and the Swimming Pool Safety Booklet was provided via email to accompany correspondence provided external to Council.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance Continued

Operational Plan 2023-2024 Update

Actions	Status	Comment
Undertake a trial to target compliance of subdivision and residential building sites for sediment and erosion control, hours of operation, waste management (including storage and management of building materials) and dust control	On-Track 	<p>The Building Sites Inspection program continued with a focus on erosion and sediment control, dust management, waste and building materials management at development sites across the Local Government Area.</p> <p>Throughout the quarter, 115 inspections of building sites were conducted, resulting in six fines issued, 33 warnings, 45 educational conversations conducted, and five matters referred to Private Certifiers for their review and action.</p> <p>An assessment of the success of the trial is currently being undertaken.</p> <p>Council staff are scheduled to present at a forum for builders that will be held at Unanderra Bunnings to educate builders on the building sites program, to assist them in their understanding of the required environmental controls at building sites.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Stormwater Services

Responsibility Manager Infrastructure Strategy and Planning



About this Service

This service strategically plans for a coordinated approach to floodplain risk management and stormwater management including protection of waterways, beaches, lakes, lagoons and creeks. This service manages and maintains 835 kilometres of drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective and sustainable.

Quarterly Progress Update

Sixty-six stormwater services customer requests were completed which included a wide range of stormwater and flooding concerns raised by our residents. Additionally, nine Stormwater project designs were completed to allow construction works to be planned.





Operational Plan 2023-2024 Update

Actions	Status	Comment
Develop and implement the Floodplain Risk Management Plans	On-Track 	Council conducted two community consultation sessions, engaging approximately 200 residents, to discuss the draft Flood Risk Management Studies and Plans for the Fairy and Cabbage Tree Creek and Allans Creek. Our experts, along with consultants, provided valuable insights to residents regarding potential flood impacts on their properties and the Council's mitigation strategies. The team collected and analysed feedback from these sessions to refine the draft Studies and Plans before presenting them at a Council meeting. Moreover, the team participated in several meetings with the Department of Planning and Environment to discuss progress on Flood Studies and Flood Risk Management Plans and address recent legislative changes. Additionally, the Central Floodplain Risk Management Committee Meeting held on 19 July 2023 allowed for in-depth discussions on specific flooding issues within the central catchments of the Local Government Area.
Develop an awareness campaign to educate the community on landowner's obligations for managing creeks and waterways on private land	On-Track 	There has been significant progress on the development of an awareness campaign to educate the community on landowners' obligations for managing creeks and waterways on private land. A series of educational videos have been produced to increase understanding the intricate facets of floodplain management. These videos are now completed and are currently in the process of being uploaded to the Council website. In particular, some of these videos are dedicated to explain the responsibilities of landowners when waterways are situated within their properties, fostering a better understanding of their obligations within our community.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Stormwater Services Continued

Operational Plan 2023-2024 Update

Actions	Status	Comment
Plan and deliver stormwater maintenance, renewal and upgrade works	On-Track 	<p>Works continued for projects scheduled in the Infrastructure Delivery Program. Four projects, including the debris control devices at Russell Vale Golf Course, were completed and an additional six projects are under construction.</p> <p>Engineering designs for future projects also progressed across the period. Designs for five projects were completed and handed over for construction. Design activities for another 31 projects are underway.</p> <p>Initial stormwater maintenance packages have been issued and these works have commenced.</p>
Deliver rolling program of flood and stormwater infrastructure condition and safety inspections	On-Track 	<p>Stormwater pipe Closed Circuit Television (CCTV) and pit inspections continued during the July through September quarter. Inspections undertaken were a combination of scheduled inspections and ad hoc inspections required to investigate issues raised by the community. Across the period, approximately 370 stormwater lines, totalling 6,747 metres, and 488 stormwater pits were inspected.</p> <p>Monthly surveillance inspections for Council's Declared Dams were also completed in line with our obligations under the Dam Safety Act 2015.</p>
Implement priority actions of the certified Coastal Management Program for Lake Illawarra	On-Track 	<p>The Program is in its third year of implementation and 34 of 39 actions are now scheduled to have commenced. Of these actions, 28 are in progress, two are complete and four are 'as required' actions.</p> <p>The Estuary Health & Water Quality Report Cards for 2022-2023 were completed this quarter. Results are available on Council's website and communicated to key stakeholders and the community.</p> <p>Applications for NSW Government funding have been sought to extend the catchment water quality monitoring program, implement outcomes of the NSW Department of Planning risk-based framework for stormwater quality and conduct foreshore protection and revegetation works. Additional priority actions currently in progress include the development of a fauna monitoring program for fish, birds and invertebrates, the development of an online hub for strategic communications and the Lake entrance options study.</p>
Enhance the management of Council owned water and wastewater assets	On-Track 	<p>Managed water systems continue to be monitored via telemetry with early warning alerts mitigating potential events.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Waste Management

Responsibility Manager Open Space + Environmental Services

About this Service



Deliver high quality, value for money, customer focused municipal waste services to the Wollongong community in the form of waste facilities and collection services.

The service includes community education programs, waste collection and recycling, operation of the Wollongong Waste and Resource Recovery Park, public domain waste collection and facilities cleaning.

Quarterly Progress Update

During the quarter, the following works occurred: commencement of a new mattress recycling contractor with increased reuse and recycling and diversion from landfill; continued the development of specifications for the upcoming domestic waste contract in consultation with Shellharbour City Council; waste education focusing on the Food Organics Garden Organics (FOGO) program; continued operation of the landfill gas management system and the purchase of a new roller to increase safety and efficiency of the tipping area.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Educate and continue to deliver waste diversion programs aligned with problematic waste streams	On-Track 	Education programs continue to be delivered across the community to promote the diversion of waste from landfill through avoiding, reducing, reusing and recycling materials. FOGO Heroes and FOGO Roadshow were highlights from the September quarter.
Continue to develop and implement the landfill gas management system at Whytes Gully	On-Track 	Landfill gas capture has collected 4,479 kg of equivalent carbon dioxide during the September quarter.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – September 2022	Result September 2023
Development Assessment			
Outstanding DAs < 90 days	200	304	186
Outstanding DAs >90 days	50	83	120
Median net determination days ¹	50	-	35
¹ Data unavailable for September 2022			
Environmental Services			
Participation Rate in Education Programs	Increase	1,626	7,356*
Participation rate in environmental programs	Increase	4,329	18,424*
Tonnes of waste collected from clean up activities	Decrease	3.24	4.48
Natural Area Management			
Number of volunteers worked at Bushcare, Dunecare and FIReady sites	Increase	283	297
Waste Services			
Waste diverted from landfill (%)	Increase	47.23	46.72
Waste Education Workshops and Events - number	Increase	30	69
Waste Education Workshops and Events - Participants	Increase	1,626	9,216*
Waste Removed from Our Creek and Waterway SQIDs and Trash Racks	Decrease	Not Applicable (Annual)	-
Recycling Contamination In Public Waste Bins	Decrease	Not Applicable (Annual)	-

*Increase in performance due to more events delivered in 2023 compared to 2022.

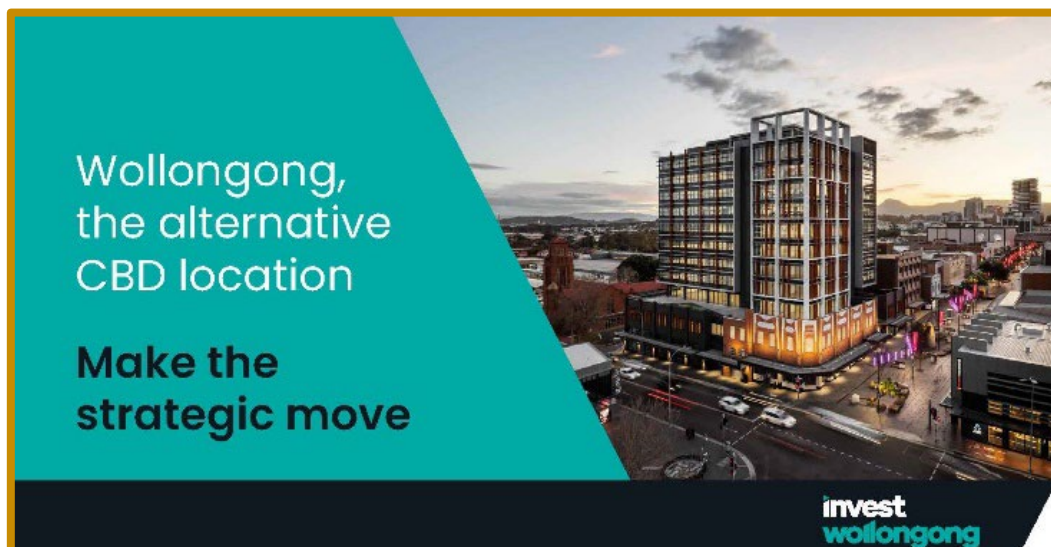
Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the State of the City Report.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

September Quarter Highlights



Globe Lane live site for the Matildas Women's World Cup quarter and semi-final matches, August 2023.



The Invest Wollongong Marketing Campaign to generate awareness and education around Wollongong as an ideal location for businesses, and drive engagement with Invest Wollongong.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management

Responsibility Manager Community Cultural and Economic Development

About this Service


From Wollongong Station to the foreshore, City Centre Management supports the revitalisation of the City Centre through the coordination and delivery of a range of strategies in collaboration with various stakeholders. The service also ensures the smooth operation of the City Centre, particularly Crown Street Mall, which is funded by the Special Mall Levy.

Quarterly Progress Update

Strategies focused on attracting visitors back to the Wollongong CBD through activations that supported both businesses and the community. Council continues with the precinct-based approach to gaining an understanding of the different business environments within the Wollongong Central Business District. A Crown Lane Working Party is currently being established. Key community events included the live streaming of the Matildas World Cup Football matches and the Second Saturday Swap Event. Vibrancy, colour and improvements to amenity have been introduced through planter upgrades and new plantings in the Mall and upgraded furniture and planter boxes in the Arts Precinct. Through a successful collaboration with Greenacres, artworks from the Outsider Artists Exhibition have been installed around the new Arts Precinct planter boxes. Live music performances continued to be supported through *Live@Lunch* in the Mall. City Centre management functions including security, CCTV, graffiti removal, cleaning, waste, civil and grounds maintenance continued to be delivered during the quarter.

A busy quarter for Merrigong Theatre Company and the newly refurbished Illawarra Performing Arts Centre, including mid-year showcases for local dance schools and the Eisteddfod. A highlight for the quarter was the First Nations production *Silence*, brought to Wollongong by *Karul Projects* and *BlakDance*. Merrigong and The Disability Trust cemented and celebrated their partnership with the opening of a new show by The *Strangeways Ensemble*, supported by the Trust. This long-standing partnership was recognised at the Community Industry Group – Illawarra Forum with both organisations receiving the Highly Commended Business Partnership award.




Operational Plan 2023-2024 Update

Actions	Status	Comment
Deliver increased City Centre marketing and activation initiatives to support local and regional economic recovery in response to COVID-19	On-Track 	To coincide with Spring, one Saturday per month from September to November, the community can swap and shop pre-loved clothing. This event promotes sustainable clothing practices and incorporates live music. Music continues to be a focus with <i>Live@Lunch</i> continuing in the Crown Street Mall twice weekly. The Mall planter boxes have been upgraded with new shapes/colours and refreshed plantings, including new water wicking systems and lifting lugs. The planter boxes and street furniture in the Arts Precinct were also upgraded. As a result of a successful collaboration between Council and Greenacres, these new planter boxes now showcase artworks from the Outsider Artists Program created by 120 of their artists. Council supported the Matildas during their participation in the Women's World Cup Football matches. The fan zone within Globe Lane offered large projected screenings of all Matilda matches, music and a festive ambience. This event supported local businesses and attracted visitors into the CBD.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management Continued

Operational Plan 2023-2024 Update

Actions	Status	Comment
Implement a range of activation initiatives across the City Centre Precincts	On-Track 	Strategies focused on attracting visitors back into the Wollongong CBD that supported both businesses and the community. Council continued to meet with precinct-based food and beverage working groups. In addition to the existing Lower Crown Street Mall and Globe Lane Working Groups, the establishment of a Crown Lane Working Group is under way. Both Crown Street Mall and the Arts Precinct received a boost of colour and vibrancy with new furniture, planter boxes, refreshed plantings and artwork. Globe Lane was established as the Matildas Women's World Cup Football Fan Zone and offered projected screenings of Matilda matches, music, and a festive ambience. This event supported local businesses and received positive media coverage and community feedback.
Deliver an integrated marketing campaign that reflects the 'city experience'	On-Track 	An integrated digital marketing campaign was delivered to highlight the 'city experience'. The main element of this campaign was utilising Google AdWords to drive traffic to the Wollongong CBD website and to increase awareness of activities and experiences in the Wollongong CBD. Our strategic emphasis on key themes such as live music, events, markets, nightlife and dining created a comprehensive and engaging representation of the city's attractions and activities. This campaign achieved more than 45,000 impressions and over 5,000 clicks to the Wollongong CBD website throughout the quarter. Social media content aligned with these key themes and reached over 100,000 people, with viewers engaging with content more than 6,000 times. Engagement includes comments, shares, likes and link clicks through to the Wollongong CBD website. The primary goal for this campaign was to drive traffic to the Wollongong CBD website – which received over 34,000 site visits. This content is performing strongly for CBD businesses, delivering over 4,000 'outbound clicks'. These represent direct and engaged leads to business and event websites. Wollongong CBD social media channels were utilised to promote a range of activation initiatives including the Second Saturday Clothing Swap event and live streaming of the Matildas World Cup Football matches in Globe Lane.
Develop and implement City Centre Wayfinding	On-Track 	The Ethel Hayton Creative Wayfinding feasibility study is progressing and is estimated to be completed during the December 2023 quarter.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development

Responsibility General Manager

About this Service

This service promotes sustainable economic development across Wollongong Local Government Area working with business and industry to attract business, support educational and employment opportunities, to retain young people, local talent and create employment pathways for the unemployed. The service contributes to a number of economic development programs and initiatives in partnership with business, government, the University of Wollongong and a range of business and industry stakeholders.

Quarterly Progress Update

This quarter saw 27 business/investor enquires ranging from business support and information to facilitating larger projects through Invest Wollongong. Inside Industry commenced running their new 'Clean Energy tours' which showcase activities in the clean energy sector, supported by Council and the Department of Regional NSW.

This quarter, Council collaborated with Enterprise Plus to host a series of 'Business Health Checks' for local businesses and in conjunction with Investment NSW hosted an event highlighting the opportunities for exporters from the Australia-India Economic Cooperation and Trade Agreement.

Invest Wollongong commenced a new marketing campaign to generate awareness and education around Wollongong as an ideal location for businesses and drive engagement with Invest Wollongong. Invest Wollongong launched a series of new videos featuring Green Gravity and Hysata this quarter, as well as a video showcasing the innovation in clean energy in Wollongong. On 22 September, Invest Wollongong also hosted a local stakeholder event to engage with our local stakeholders and provide an update on Invest Wollongong activities.



Operational Plan 2023-2024 Update

Actions	Status	Comment
Deliver the Economic Development Strategy 2019-2029	On-Track 	<p>In July, <i>Invest Wollongong</i> in conjunction with Investment NSW, hosted an event highlighting the opportunities for exporters from the Australia-India Economic Cooperation and Trade Agreement, outlining the benefits of doing business in India and how to maximise the benefits of the free trade agreement.</p> <p>The Hon Chris Bowen MP, Minister for Climate Change and Energy, formally announced the commencement of public consultation on the Illawarra Offshore Wind Zone which has the potential to generate up to 4.2 gigawatts from offshore wind farms - enough to power up to 3.4 million homes.</p> <p>On 16 September, <i>Inside Industry</i> commenced running their new clean energy tours. These tours showcase all activities underway in the clean energy sector and are supported by Wollongong City Council and the Department of Regional NSW. Tours will run every third weekend of the month.</p> <p>Council collaborated with <i>Enterprise Plus</i> to host a series of 'Business Health Checks' for local businesses during July and September.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development Continued

Operational Plan 2023-2024 Update

Actions	Status	Comment
In partnership with NSW Government and the University of Wollongong, deliver the Invest Wollongong program	On-Track 	<i>Invest Wollongong's</i> new digital marketing campaign commenced to generate awareness of Wollongong as an ideal location for businesses as well as highlighting the breadth of local economic opportunities across a diverse range of sectors. The campaign includes several different elements, including two articles in the Australian Financial Review, display banner ads, Search Engine Marketing (Google AdWords) and advertising on LinkedIn. <i>Invest Wollongong</i> was a sponsor of the Business Illawarra Clean Energy Expo at BlueScope on 14 August, launching the new Clean Energy video showcasing the scale of opportunity locally within the Clean Energy sector. <i>Invest Wollongong</i> also launched a series of new videos featuring <i>Green Gravity</i> and <i>Hysata</i> this quarter, two prominent local clean technology start-up companies. On 22 September, <i>Invest Wollongong</i> hosted a successful local stakeholder event to engage with our local stakeholders and provide an update on the current <i>Invest Wollongong</i> program.
Report against the five pillars of the Destination Wollongong Funding Agreement 2021-2026 including: Marketing, Major Events, Business Visitor Economy, Tourism Infrastructure and Product Development and Cycling	On-Track 	Destination Wollongong continued to deliver against the five pillars outlined in the Destination Wollongong funding agreement 2021-2026. Destination Wollongong have continued to deliver work regarding the Grand Pacific Drive, Wollongong, as a Bike City, business events and conferencing and social media campaigns highlighting the Wollongong Local Government Area.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Tourist Parks

Responsibility *Manager Property + Recreation*

About this Service


Wollongong City Tourist Parks provide beachside accommodation for visitors to the Wollongong Local Government Area at Bulli, Corrimal and Windang. The three Tourist Parks compete in a commercial environment and operate accordingly to ensure they remain commercially viable and provide an acceptable return to Council.

Quarterly Progress Update

Tourist parks have continued the solid performance of the last two years with excellent growth in income over a normally slower period of the year. Current cost recovery of 143% exceeds the target of 135%, achieved through increased occupancy in both cabins and tourist sites.

Staff commenced their winter works program this quarter, with maintenance across all sites implemented on an as needs basis. Amenities roof replacements at Corrimal Tourist Park have been completed and work is underway on the upgrade of power as well as the renewal of street lighting across all three parks.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Commercially manage Council's three tourist parks at Bulli, Corrimal and Windang to optimise service delivery and contribute to Council's financial sustainability	On-Track 	The winter works program commenced this period contributes to ensuring that available product meets customer expectations and allows the tourist parks to remain contemporary within a competitive market leading up to the busy period.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – September 2022	Result September 2023
City Centre Management			
Number of People Movements Within Crown Street Mall [^]	1,000,000 (annual)	505,003	-
[^] Data unavailable due to system outage			
Economic Development			
Business Enquiries Facilitated	Increase	18	27
Tourist Parks			
Tourist Park occupancy rate of cabins	Greater than 60%	65%	66.7%
Tourist parks occupancy rate of powered sites	Greater than 50%	38%	43.4%

Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the State of the City Report.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

September Quarter Highlights



FLOW National Contemporary Watercolour Prize 2023 judge, Beatrice Gralton, Senior Curator of the Brett Whiteley Studio at the Art Gallery of NSW and winning work 'Blue Girl in the Sun' by Natalya Hughes.



Council hosted the Consul General of Vietnam together with a study tour of Government officials from Vietnam. This was an opportunity to share and exchange on the topics of urban design, community engagement, economy and investment as well as inter government relations.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services

Responsibility Manager Community Cultural and Economic Development

About this Service



Provide direction for the creative sector, support and grow creative industries and support community participation in creative life and celebrate our unique places and spaces.

Quarterly Progress Update

Extensive community engagement and development of education and cultural development programs in association with Culture Mix Festival has been the focus this quarter. This is to ensure the community has access to the arts, the opportunity to participate in the event is increased and strong diverse local cultures are supported. Culture Mix will take place on 21 October 2023 in the Wollongong CBD.




A highlight for the quarter for Merrigong and the newly refurbished Illawarra Performing Arts Centre, was the First Nations production *Silence*, brought to Wollongong by *Karul Projects* and *BlakDance*. Merrigong and The Disability Trust cemented and celebrated their partnership with the opening of a new show by *The Strangeways Ensemble*, supported by the Trust.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Implement priorities from Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025	On-Track 	<p>This quarter the Gallery presented two new exhibitions <i>Hypnagogia With Mirrors</i> surveying the work of one of Australia's most respected contemporary artists, Jacky Redgate, and <i>FLOW</i>, a Wollongong Art Gallery initiated national contemporary watercolour exhibition with a \$20,000 prize. The Gallery presented three community-based exhibitions, Wollongong Conservatorium Creative Children, Operation Art in partnership with NSW Department of Education and the Sydney Children's Hospital and <i>Me</i> by the Aspect South Coast Autism School.</p> <p>The Gallery delivered 34 education programs including six school holiday programs for children in July and September, eight <i>ARTsmart</i> after school art programs, Art Enrichment programs for students, three Junior Art Trails for pre-schoolers, two Art and Dementia programs and 12 guided tours. The Gallery also delivered 21 Public Programs this quarter including, two exhibition openings, nine artist and curator talks, three <i>Inspire Music</i> events, the Ngana Bararai book launch, the South Coast Writers festival and poetry award, three National Institute of Dramatic Art Acting workshops, and the presentation of the Ukraine Guernica film by artists George Gittoes.</p> <p>The Gallery had 37 facility hire and Council and community events. The Gallery acquired works by artists Jade Pegler, Jemima Wyman, Madeleine Kelly, Joan Ross and Valentine Delawarr in this quarter. Attendances during the September quarter was 11,856.</p>
Deliver annual community cultural development festival	On-Track 	<p><i>Culture Mix</i> festival planning progressed with the full program confirmed, artists, performers and community groups contracted and extensive marketing and promotion undertaken.</p> <p><i>Culture Mix</i> will take place on 21 October 2023 in the Wollongong CBD. Festival locations include Lower Crown Street Mall and Crown Street, the Arts Precinct, Wollongong Art Gallery, Library and Town Hall.</p>

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services Continued

Operational Plan 2023-2024 Update		
Actions	Status	Comment
Develop a new Cultural Plan	On-Track 	Community engagement for the renewal of Council's Cultural Plan 'Creative Wollongong' commenced. Four sessions with arts industry professionals have been delivered, with Local Government Area wide community engagement processes commencing in October 2023. A background document has been created that highlights outcomes of the current plan.
Deliver key strategies from Creative Wollongong Implementation Plan 2019–2024	On-Track 	Extensive community cultural engagement and program development in association with <i>Culture Mix</i> Festival has been the focus this quarter. This included workshops with schools, commissioning of inter-cultural performance and storytelling projects and festival programming. Warrawong creative hoardings project is underway. School workshops have commenced to develop artwork for the construction hoardings. Public art projects completed include the work in Lang Park by Jane Cavanough, a new mural at Western Suburbs pool by Karla Hayes and another at the Kembla Joggers building in Integral Park by Nicholas Smith. There has been maintenance on the Port Kembla pavement mosaics, Corrimal mural repair and cleaning and upkeep of 10 public art pieces.
Implement the 'Animating Wollongong: Public Art Strategy 2022-2032'	On-Track 	Three public art installations were completed this quarter. The 2022 UCI Road World Championships – Wollongong NSW legacy artwork by Jane Cavanough was installed in Lang Park. Local artist, Karla Hayes, completed a mural focusing on the Great Southern Reef at the front of Western Suburbs Pool. The mural was delivered in partnership with NSW Ports and the University of Wollongong. A second mural was installed on the Kembla Joggers building at Integral Park. Nicholas Smith is a young emerging street artist who applied for a small cultural grant to paint the building which was covered in graffiti. The mural themes reflect the local fauna and the nearby motor museum. There has been significant work updating the public art asset register, improving scheduling and resourcing efficiencies within the public art portfolio.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Engagement, Communication and Events

Responsibility *Manager Community Cultural and Economic Development*

About this Service

The service is responsible for internal and external communications including media, community engagement, delivery of major community events, management of Sister City Relations, coordination of Council's Financial Assistance Policy and the provision of graphic design, digital content, print and signage needs for the organisation.


Quarterly Progress Update

Council delivered and supported a number of civic events including the Lord Mayor's Recognition Reception and the Legacy Centenary Torch Relay. In addition, planning and coordination for City of Wollongong Giving Tree, New Year's Eve and Australia Day community events commenced.

Direct communication with community continued to grow across this quarter with 80 news stories shared on Council's website capturing content as diverse as the start of the swim season, promoting *Culture Mix*, reporting on key Council decisions and the start of the city's e-scooter trial. This variety of content also replicated on Council's social media platforms which continued to be a key focus of Council's news-sharing. Communications were supported with 565 graphic design, signage, print and audio-visual jobs completed. The organisation's Communications Strategy was finalised and will continue to inform Council's proactive storytelling approach moving forward.

A behavioural change campaign was developed and launched on 1 September 2023 aimed at encouraging residents to use the Food Organics Garden Organics program more often. The campaign involved real community members as the heroes with video content, refreshed website content and advertising on buses, radio, print and digital channels. Media releases, news stories, a roadshow and competition are supporting the ongoing campaign.


Operational Plan 2023-2024 Update

Actions	Status	Comment
Host six major events reflecting priority sectors and contribute to the acquisition and management of signature events	On-Track 	<p>The city hosted events representing the sports and outdoor sectors through the Junior State Surfing Championships, Bowls State Championship, NSW Darts Masters, Stihl Timbersports Australian Championships and Ride Wollongong Festival of Cycling.</p> <p>Major events acquired over this period include the Beach Rugby 5's, Aquathon, Illawarra Folk Festival, Thirroul Music Festival and Mid-Amateur Golf Championship.</p> <p>A dedicated video was created to attract High-Performance Training Camps to the region with Destination Wollongong partnering with an industry broker to bid for these elite sports training camps.</p>

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Engagement, Communication and Events Continued




Operational Plan 2023-2024 Update

Actions	Status	Comment
Deliver civic activities which recognise and celebrate the city's people	<p>On-Track</p> 	<p>Council hosted the Consul General of Vietnam (of the Sydney Consulate) together with a study tour of senior Government officials from Vietnam. This was an opportunity to share and exchange on the topics of urban design, community engagement, economy and investment as well as inter government relations.</p> <p>Council supported the delivery of the Legacy Centenary Torch Relay working with Legacy Wollongong in preparations for the Wollongong leg of the relay and hosted the Governor General on an informal visit.</p> <p>Successful recipients of Financial Assistance Grants under Sponsorship of Community Events, Contribution to Bands and Choirs as well as Small Cultural Grants were notified.</p> <p>The Lord Mayor's Recognition Reception was held at the Wollongong Art Gallery recognising 75 people for their contribution to our community. The event was attended by Councillors, Members of Parliament, recipients and their guests.</p> <p>Planning and coordination of the summer events commenced.</p> <p>The City of Wollongong Awards have opened for nominations with information and online application available on Council's website. The awards are to be announced at a function being held in January 2024.</p> <p>In addition to these activities, Council demonstrated city pride by raising flags for National Aborigines' and Islanders' Day Observance Committee (NAIDOC) Week, Macedonian Independence Day, Hiroshima Day, Wear it Purple Day, Australian National Flag Day, Maltese Independence Day and the Centenary of Legacy.</p>

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Engagement, Communication and Events Continued

Operational Plan 2023-2024 Update

Actions	Status	Comment
Deliver a diverse range of community engagement opportunities to receive feedback and guide Council's services	On-Track 	<p>Opportunity for input was provided for a range of projects, including: Creative Wollongong; Floodplain Risk Management Studies and Plans at Allans Creek, Fairy and Cabbage Tree Creeks, Grand Pacific Walk infrastructure at Austinmer, West Wollongong shared paths at Virginia Street, Bourke Street, UCI legacy projects including Railway Parade, Woonona, Library Strategy, Climate Change Risk Mitigation Strategy, Pilot Kerbside Electric Vehicle charging sites, Hill 60, Mobile Skate Parks, Helensburgh Pool upgrade, Pioneers' Rest Park upgrade, Piccadilly Centre frontage footpath upgrade, Warrawong Town Centre Streetscape upgrade, Wollongong Foreshore Parking Management and transport and traffic projects, Mount Keira safety upgrade and Safer Cities Her Way.</p> <p>A range of plans and policies were placed on public exhibition, including: Wollongong City-Wide Development Contributions Plan, Heritage Strategy update, Public Interest Disclosure, Fraud and Corruption Prevention and Unsolicited Proposals policies, Data Breaches Policy, Industrial Lands review, draft Helensburgh Park Crown Reserves Plan of Management and the Urban Heat Strategy.</p> <p>Targeted engagement was undertaken with local Aboriginal communities covering a range of projects including: Bulli Showground Draft Masterplan, Hill 60 (accessibility and viewing area), West Dapto Town Centre Masterplan and Leisure and Recreation Centre and Lake Illawarra Entrance options.</p>
Engage with the local community regarding the Draft Illawarra Escarpment Mountain Bike Strategy	On-Track 	National Parks and Wildlife Services have commenced building mountain bike trails on Mount Kembla. Project updates were provided to key stakeholders. Council has completed engagement regarding concept plans for supporting infrastructure.
Develop and deliver an organisational Brand Strategy	On-Track 	<p>A Communications Strategy which outlines the City of Wollongong's communications objectives, audiences, as well as articulating Council's brand narrative, has been developed and endorsed by Executive and presented to Councillors.</p> <p>This Communications Strategy is part of the organisation's wider Marketing and Brand Strategy and an important tool to inform how the organisation communicates with our community.</p> <p>The next steps include strengthening the visual identity of Council's current brand, providing a toolkit and templates for internal staff, and focusing on ensuring the marketing resources and support for the organisation are robust.</p>

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – September 2022	Result September 2023
Cultural Services			
Wollongong Art Gallery Partnership Projects Engaging With First Nations And CALD Communities	2 per annum	4	14
Subsidised Artist Studio Space - Opportunities Accessed	6 per annum	6	7*
Wollongong City Gallery visitation	Increase	8,993	11,856
IPAC and Town Hall Visitation	Increase	24,177	33,401
*This figure represents the number of opportunities being accessed at a point in time, selected through an Expression of Interest process.			
Engagement, Communications and Events			
Followers, Reach and Engagement Across Council's Social Media Channels	Increase	67,460	72,516

Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the State of the City Report.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

September Quarter Highlights



Wollongong Lord Mayor Gordon Bradbery AM with local high school students as part of the Refugee Week I Love Wollongong Because... Exhibition.



Community engagement session on the Draft Fairy and Cabbage Tree Creek Flood Risk Management Study and Plan.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Aged and Disability Services

Responsibility Manager Library and Community Services

About this Service

Build the capacity of older people and people with 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.

Quarterly Progress Update

Aged and Disability Services continue to work on partnerships with workforce industries to tackle the challenges in our volunteer shortages.

Community education at Illawarra Dementia forums, Illawarra carers support groups and outreach work has promoted and educated the community on service offerings and programs. This is reflected in the increased number of outputs delivered during the September quarter compared to the same period last year.

Social Support Services has increased client base and expanded service hours on centre-based programs. Community Transport established new relations with community groups and organisation partnerships impacting vulnerable communities to access their community through affordable transport options.



September quarter trip numbers totalled 12,126. The largest growth in numbers has been in services related to bus booking hires from community groups or organisations.

Bus group trips have increased 27% this quarter in comparison to the same quarter last year due to eight new organisations/community groups requiring affordable transport options. Two of the groups delivered service to older people from the Culturally and Linguistically Diverse community groups for the purpose of accessing libraries and community facilities.

Four new organisations were on boarded through Council's Aboriginal outreach work.


Community Support Services recruited 14 new volunteers and facilitated a volunteer meeting with a guest speaker from the Senior Rights Service. This information session was a development opportunity for both volunteers and staff.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Deliver the Community Transport Services Program across the Wollongong and Shellharbour Local Government Areas	On-Track 	As part of the continuous improvement plan, the Community Services Volunteer Handbook is currently being reviewed and updated. This is to promote opportunities for other volunteering roles amongst existing volunteers and for new volunteers entering the service.
Develop and deliver a marketing strategy for community transport	On-Track 	New marketing brochures have been produced for Community Transport Services. These refreshed brochures provide a user-friendly, plain English overview of the services offered and guides customers on the steps to access them. New fridge magnets promote the services and encourage ease of contact by customers.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Aged and Disability Services

Operational Plan 2023-2024Update		
Actions	Status	Comment
Investigate options for alternative service delivery models for Community Transport, in response to Commonwealth and NSW Government policy	On-Track 	The Commonwealth government continues to implement reform of the aged care sector in response to the recommendations of the Royal Commission into Aged Care. No further details of new funding and service models for community care services have been released. Based on information to date, it is anticipated the new model will entail significant change to existing service funding and delivery arrangements. As the details of the new model are uncertain, it is difficult to investigate alternative service delivery model for the community transport services. Transport for NSW has advised that from March 2024, funding to cover the cost of Information Technology (IT) will end. Council staff have started to investigate other suitable options to replace the current IT system.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs

Responsibility Manager Library and Community Services

About this Service

Community programs deliver support to people living in Wollongong Local Government Area. These services deliver community programs, building community capacity and wellbeing related to target groups and communities. Language Services (Interpreter service and Language Aides), volunteer services, placemaking, community safety and social planning.

Quarterly Progress Update



A range of community development activities and programs were delivered focusing on diversity, access, inclusion, capacity building and community safety.

Social impact and crime prevention through environmental design advice was provided on development, pre-lodgement and event applications.

The Language Aid Service continued to be delivered and a Vietnamese language aid has been recruited. Key communications were translated including rock fishing compliance safety signs and NSW State Emergency Services' Storm Safe brochures.

Language services have also been used to increase access to the *Culture Mix* festival including multilingual voice overs for promotional videos and lanyards identifying bilingual festival volunteers.






Operational Plan 2023-2024 Update

Actions	Status	Comment
Implement the Child Safe Implementation Plan	On-Track 	Child Safe signage has been installed in Council facilities and training was provided to all new lifeguards as part of the onboarding process. To recognise National Child Protection Week, an event was held in Dapto Mall in partnership with the South Coast Children's Wellbeing Group. Posters were displayed in libraries, leisure centres and facilities and social media posts focused on our commitment to child safety. Council participated in the Local Government Child Safe Network and the Child Safe Forum.
Deliver the Reconciliation Action Plan 2021-2023	On-Track 	The Local Government Regional National Aborigines and Islanders Day Observance Committee (NAIDOC) Awards were held celebrating the contribution and achievements of Aboriginal and Torres Strait Islander communities in Wollongong, Shellharbour, Kiama and Shoalhaven local government areas. The Lord Mayor Elders' Luncheon was held to acknowledge and pay respect to the contribution that local Aboriginal Elders make to our community. A range of community led NAIDOC week events were participated in by various Council teams. Council became a member of Social Enterprise Council for NSW and ACT and vending machines have been installed at various Council sites. Contributions from the machines go towards NSW Indigenous Chamber of Commerce for reinvestment into training and services for Aboriginal businesses.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY



Community Programs Continued

Operational Plan 2023-2024 Update

Actions	Status	Comment
Deliver a range of community development activities and programs that focus on diversity, access, inclusion, and capacity building	On-Track 	<p>Living Books was delivered at Warrawong High School and the Illawarra Refugee Challenge was delivered at Bulli High School in partnership with Multicultural Communities Council of Illawarra.</p> <p>Connecting Neighbours Grants were available to support an event or activity that connects people to each other and food. Funding was provided for a range of activities across the Local Government Area.</p> <p>Workshops to develop artwork for the Southern Suburbs Library and Community Centre construction hoarding were held with Warrawong High School and Warrawong Public School students.</p> <p>An Australian early development census data planning day was held with children and family service providers. Guests spoke on the data, emotional and social development post COVID-19 and strategies were developed by participants to improve outcomes for children.</p>
Deliver the Disability Inclusion Action Plan 2020-2025	On-Track 	<p>Access reviews were undertaken on three cemeteries and memorial gardens. Disability awareness training for new lifeguards was delivered. Access needs for people with disability at <i>Culture Mix</i> has been undertaken including engagement with the Deaf community.</p> <p>A quiet sensory space for young people has been created at Wollongong Youth Centre and accessible programs were provided to increase social connectedness and capacity of young people with disability.</p>
Provide support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group	On-Track 	Council continues to support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group.
Deliver the Safer Cities: Her Way Wollongong Initiative, in partnership with the community.	On-Track 	<p>Safer Cities Her Way implementation plan, developed through a co-design process, has been finalised.</p> <p>Project update sessions have been held with groups of women who helped develop the plan and an overview of the next steps was provided.</p>
In partnership with South32 develop a plan that reflects the values and aspirations of the Mt Kembla and Kembla Heights stakeholders.	On-Track 	Workshops were held with the Mount Kembla and Kembla Heights communities and a draft vision and guiding principles developed.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2023-2024 Update		
Actions	Status	Comment
Deliver Round 3 of the Commonwealth Funded Affordable Housing Grant Program	On-Track 	The Round 3 tender process has been completed and the contract will be actioned during the December 2023 quarter.
Deliver the Community Safety Action Plan 2021-2025	On-Track 	<p>National Secure Your Home Day was promoted with links to educational videos on how to secure your home and car.</p> <p>Graffiti removal kits were made available to the community and community partners continued to remove graffiti on non-Council assets.</p> <p>A new round of the Traffic Box Project was delivered resulting in traffic boxes across the city being painted by local artists and community members.</p> <p>Safer Cities: Her Way implementation plan has been developed through a co-design approach. Funded by Transport for NSW, the initiative aims to improve the perception of safety for women in Dapto, Port Kembla and Wollongong.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Corporate Strategy

Responsibility *Chief Financial Officer*

About this Service

Corporate Strategy monitors and reports on progress to our community, coordinates research and performance measurement and carries out strategic and business improvement projects.

Quarterly Progress Update



Work progressed on preparing the draft 2022-2023 Annual Report which is due to the Office of Local Government by 30 November 2023. This will be the first Annual Report in a refreshed format to improve the accessibility of information shared with the community.

The June 2023 Quarterly Review was finalised and adopted by Council in August 2023.

The first review under the Service Optimisation Program commenced during the September quarter. The review will focus on reviewing accessibility information Council provides to customers in relation to the development application process. To support the program, tools and templates were developed and a training program was rolled out throughout the organisation to upskill identified staff.

A comprehensive review of Council's strategies and plans was completed that will inform the annual review of the Delivery Program and development of the draft Operational Plan 2024-2025.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Coordinate Council's Service Optimisation Program	On-Track 	<p>The Service Optimisation Program has officially commenced with the first review program focusing on improving accessibility to, and understanding of, the information customers need to help them through the development application journey. To help support the reviews to be conducted under the program, tools and templates were finalised in August 2023 and training was rolled out to a range of identified staff from across Council. Support is also being provided to Development Assessment to undertake their review.</p> <p>Further work was undertaken to determine the necessary functional requirements for a system to track program progress.</p> <p>Planning and data gathering commenced for the next round of evidence-based prioritisation in preparation for the next services to be reviewed in 2024-2025.</p>
Coordinate the preparation and review of Council's Delivery Program and Operational Plan	On-Track 	<p>The Delivery Program and Operational Plan is required to be adopted by Council by 30 June 2024.</p> <p>Initial planning for this project has commenced with a timeline developed with key stakeholders. A cross organisational review of the status of all Supporting Documents was completed during the September quarter. Planning for two Councillor workshops is underway.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Integrated Customer Service

Responsibility *Manager Governance + Customer Service*




About this Service

Provision of a professional and efficient customer service experiences with Council through a variety of methods.

Quarterly Progress Update

Customer Service remains focused on identifying ways to improve the ease with which customers can engage with Council. Work has commenced on a number of projects aimed at improving the customer experience, including a review of all customer request types in the request management module of OneCouncil as well as progressing a proposal for the development of a Council wide customer experience strategy.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Review and enhance Council's customer service and engagement channels with a focus on inclusion and participation	On-Track 	Engagement has continued with internal stakeholders to minimise effort for the customer and increase options for all abilities.
Identify and implement customer service improvement opportunities	On-Track 	Work is progressed on this and several improvements have been found and implemented. A customer experience framework is in development to improve the overall customer experience.
Upgrade Customer Contact Centre System	On-Track 	Final procurement actions are being concluded.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries

Responsibility *Manager Library and Community Services*

About this Service




Wollongong City Libraries delivers information, learning outcomes and access to resources for residents and visitors to the Wollongong Local Government Area. The service is delivered from seven libraries and ten street libraries, across the city, and through the Home Library Service, and a range of online services.

Quarterly Progress Update

Four-hundred and twelve items were catalogued into the Local Studies Collection and two Local Studies workshops were held and 101 items were digitised. From the Illawarra Mercury Image Project, 161 print images were catalogued, 318 negatives were scanned and 183 negatives were catalogued. Eight new oral history recordings were added to the Illawarra Stories collection as well as a range of Local Studies workshops.




The Draft Wollongong City Libraries Strategy 2024-2028 progressed, informed by community engagement completed across July and August 2023. The Strategy will be presented to Council during the next December 2023 quarter.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Deliver the Comic Gong Festival	On-Track 	<p>Planning and preparation for Comic Gong 2024 is on schedule per the Project Plan.</p> <p>The Comic Gong Project Delivery Group met three times and commenced work on their designated responsibilities. The Group is comprised of members from the Library - Community Connections and Learning team, Digital Experience team, the Marketing Specialist and Finance Officer. The Project Management Plan is updated to reflect the team's progress and documents are currently being revised to ensure event manuals and Workplace Health and Safety procedures can be updated.</p> <p>Venues have been confirmed for 2024 - Wollongong Library, the Arts Precinct, Wollongong Art Gallery and the Town Hall.</p> <p>Artist Marcello Baez has been commissioned to create the Comic Gong 2024 artwork.</p>
Implement a customer voting system for new titles to be added to the library catalogue	Complete 	<p>The new customer voting system has been implemented and embraced by customers who can vote for new book titles as well as movies and music. 91% of customer recommendations were purchased within four weeks.</p>
Implement the Wollongong Learning City Project based on the United Nations Educational, Scientific and Cultural Organization framework and principles	On-Track 	<p>A new Project Leader has conducted significant analysis and planning, including stakeholder mapping against the Community Strategic Plan, Operational Plan and Sustainable Development Goals in preparation for refreshed stakeholder engagement.</p> <p>Clarification on United Nations Educational, Scientific and Cultural Organisation timeframes reveals that application for membership of the Global Network of Learning Cities will next be accepted in 2025.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries Continued

Operational Plan 2023-2024 Update		
Actions	Status	Comment
Deliver customer driven, evolving library collections	On-Track 	83% of customer recommendations for titles to be added to the collection were acquired, while 16% of titles were found to already be in the collection. 91% of customer recommendations were purchased and processed within four weeks. 30% of the collections budget has been expended. 6,894 titles were catalogued and added to the collection.
Deliver tailored library programs to facilitate access and participation of people with disability	On-Track 	In July, the Library worked with Greenacres to assist in conducting mock job interviews for a group of their clients. The Library provided three study rooms to ensure interviews were conducted in a private, comfortable and professional setting. Staff welcomed the Greenacre clients to the Library and were paired into three groups to 'interview' the clients. These were constructive and rewarding experiences for both the Greenacre clients and their carers, and for Library staff.
Deliver library programs that recognise, reflect and celebrate the cultural diversity of our community	On-Track 	<p>A range of multicultural programs were delivered, including jewellery making workshops, craft activities, two multicultural <i>Storytimes</i>, and a <i>Tech Savvy</i> training workshops delivered to Chinese and Burmese community members.</p> <p>The Library had an information stall at the University of Wollongong's (UOW) International Student Orientation Day and Indigenous Literacy Day, to promote its services and resources, and provide information about English language events and programs in the library.</p> <p><i>Let's Chat</i> English conversation classes for adult refugee community members were held in partnership with Multicultural Communities Council of Illawarra Refugee support unit. Library tours were also provided for the Warrawong Intensive English class at Wollongong and Warrawong libraries.</p> <p>A Japanese language fun day aimed to make learning engaging for students was also held, based on the NSW Higher School Certificate curriculum.</p> <p>A Voice Referendum information session was also held at Warrawong library with guest speaker Catherine Moyle from UOW.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Property Services

Responsibility *Manager Property + Recreation*


About this Service

This service manages over 450 leases and licenses on behalf of Council and includes the 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. Leases and licenses also ensure the effective management and coordination of community and business use of Council's public spaces, buildings and facilities.

Quarterly Progress Update

Property Services has progressed a high volume of core business this quarter including a mix of statutory property, property management and parking matters. The Sheaffes Road site progressed to market this quarter. Property Services also continues to provide property related advice and assistance to other areas of Council in relation to Council projects.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Identify and implement business improvement initiatives to enhance commercial returns on Council's property portfolio	On-Track 	<p>Various initiatives continue to be developed and implemented. Digitisation of routine periodic inspections continued to be rolled out following initial roll-out last financial year. This quarter's focus saw the commencement of automation of correspondence following inspection to tenants. This work will be requested across the remainder of the calendar year.</p> <p>Operational improvements were also identified to increase parking utilisation in Council's multi-storey parking facilities and this work will be progressed towards implementation during the March 2024 quarter.</p> <p>Various process improvements have been identified to streamline and create efficiencies with customer interfaces, both from a customer experience and lean business improvement perspective. This includes digitisation of owner's consent applications and the development of Frequently Asked Questions and workflow processes for internal stakeholders.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Youth Services

Responsibility Manager Community Cultural and Economic Development

About this Service

Youth Services provides a program of recreation, cultural and education activities to meet the needs of young people aged 12-24 at Wollongong Youth Centre and across the Wollongong Local Government Area. These programs build social connections and inclusion, community engagement, information and referrals. Council funds the Neighbourhood Youth Work Program (NYWP) in three areas (Port Kembla, Berkeley and Dapto and surrounds) to support the needs of young people in the community.



Quarterly Progress Update

A program of recreation, cultural and education activities continued to be provided for young people aged 12-24 at Wollongong Youth Centre and across the Wollongong Local Government Area.

Sector support was provided including coordination of the Wollongong Youth Network, training for youth workers and funding was provided for the Neighbourhood Youth Work Program.

Local high schools were visited to promote RUOK? Day and provide information about Youth Services activities. The University of Wollongong's Welcome to Wollongong event for International Students was attended.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Deliver a range of youth development opportunities with a focus on engagement, inclusion, skill development, sector development and support.	On-Track 	A range of youth development opportunities were delivered, including: <i>Rainbow League</i> , <i>PRISM + Rainbow Club</i> , <i>Girls Café</i> , <i>Dungeons and Dragons</i> , <i>Fit Youth</i> , <i>Bundaleer Connect</i> , <i>Teenz Connect</i> , art, mindfulness and cooking workshops. The Youth Forum election was held in local high schools and community centres cross the Local Government Area. Eight young people were elected to be part of the young leader's program over the next 12 months.
Provide opportunities for young people to develop skills, experience and exposure in creative industries	On-Track 	A fully equipped music rehearsal space is available and a weekly performance space hosted bands, open mic nights, world music nights and DJ's. Guitar lessons for beginners were provided. <i>Team Ignite</i> provided a platform for young people to inform live music, production activities and events at Wollongong Youth Centre. This quarter purple fair day for Wear it Purple, Femme Punk – Girls to the Front Event and <i>New Band Jam</i> were held. <i>I love Wollongong because...</i> exhibition was launched featuring Warrawong High School students for Refugee Week. A new podcast made by young people, for young people was launched – <i>Youth Power Hour</i> .

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – September 2022	Result September 2023
Aged and Disability Services			
People Over 65 Using Community Transport – Number	Increase	2,922	2,707
Hours of Social Support Provided to People Aged Over 65	Maintain	4,855	6,257
Integrated Customer Service			
Telephone calls are answered within 30 seconds^	80%	75.27%	57.29%
Correspondence Met to Target	80%	88%	98%
^Performance impacted by the release of annual Rates Notice and a larger than expected phone response to the reminder Notices.			
Libraries			
Library visitations	Increase	274,076	325,430
Library - membership	Increase	74,957	78,499
Library – total number of loans	Increase	256,629	331,485
Library programs: number of programs	Increase	479	437
Library programs: number of participants	Increase	8,978	14,438
Property Services			
Occupancy rates of commercial buildings	90%	96%	96%
Youth Services			
Wollongong Youth Services - participation of young people in programs and projects	24,000	5,674	7,237

Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the State of the City Report.

GOAL 5 | WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY

September Quarter Highlights



Construction commences on the new All Ages All Abilities Playground at Stuart Park, Wollongong.



Upgrades to the footpath around Towradgi rock pool to improve navigating the site and safety.

GOAL 5 | WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Aquatic Services

Responsibility Manager Property + Recreation

About this Service

Wollongong City Council operates 17 patrolled beaches, two heated swimming pools at Dapto and Corrimal, six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs (Unanderra), Continental Baths Wollongong, Port Kembla and Berkeley. We have nine ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gentleman's pool. Aquatic Services also provides ocean and pool lifeguard services and surf education programs.





Quarterly Progress Update

A number of scheduled works were delayed due to unforeseen circumstances, this included the repair of the balance tank roof at Berkeley Swimming Pool and the filtration pipe between the 25m pool and toddler pool. Thirroul pool was also delayed in re-opening due to the stormwater pipe impacting on pool operations.

The Continental Pool, Corrimal Pool and Dapto Pool were operational during this period, with each pool incorporating an annual maintenance period to ensure the operations of the pools would continue through the remainder of the year.

Dapto Swimming Pool heating system has recently fallen into disrepair and due to the uncertainty of the continued consistency of the system, Council has determined that entry fees will be discontinued until the heating system has been renewed.


Operational Plan 2023-2024 Update

Actions	Status	Comment
Plan, design and undertake renewal works at Council's Community, Commercial Pools and Ocean Rock Pools in accordance with the Infrastructure Delivery Program	On-Track 	Council is procuring design consultants for the replacement and upgrade of the Helensburgh Pool facility. The upgrade includes replacement of the 25m pool and installation of a contemporary splash pad for toddlers and other supporting works. Council has received grant funding support under the NSW Government Multi Sport Community Facility Fund for this project.
Work with the North Wollongong Surf Life Saving Club to explore storage options	On-Track 	Council staff continue to investigate alternative opportunities to provide longer term storage options for North Wollongong Surf Lifesaving Club.
Progress concept plans, investigations, and detailed designs for a Community Recreation & Aquatic Centre at Cleveland to service the Southern Suburbs	On-Track 	Consultants have been working on refining concept master plan for the new Leisure Centre.
Design and implement stage 1 of North Wollongong Beach Seawall Renewal	Delayed 	Council has completed Stage 1 of the installation of concrete bleachers with the remaining bleachers to be installed early October. The boat ramp, beach access steps and sections of the promenade have also been installed. The Stage 1 site is programmed to be completed prior to the busy summer season.

GOAL 5 | WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Aquatic Services Continued

Operational Plan 2023-2024 Update

Actions	Status	Comment
Design Stage 2 of the North Wollongong Beach Seawall Renewal	On-Track 	The design of the second stage of the seawall and promenade from the Surf Club south to the Pavilion is currently underway, with several significant statutory approvals recently obtained. Council has recently lodged a grant application to support this project and is awaiting advice from the funding body before programming the delivery of the final stage of works.

GOAL 5 | WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Botanic Garden and Annexes

Responsibility Manager Open Space + Environmental Services






About this Service

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 programs and interpretation are conducted at the Discovery Centre.

Quarterly Progress Update

A total of 1,327 people participated in the monthly plant sales, Friends volunteer led Garden tours, *Budding Bookworms* and a jazz festival at Gleniffer Brae. 27 Volunteers worked 1,351 hours. The Botanic Garden recorded 72,000 visitors and 17,000 plants produced.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Deliver priority actions from the Urban Greening Program	On-Track 	The new integrated Tree Management Policy and plain English customer guide came into operation from 1 July. This provides a consistent incentive based approach to tree management across both private and public realms, including free replacement trees from Council's Greenplan Nursery for Tree Permit customers. <i>Poem Forest</i> plantings in collaboration with Red Room Poetry continued as a successful new urban greening initiative. Planning progressed for Council's first Koala food forest at Koonawarra in partnership with Symbio Wildlife Park, scheduled for installation during the December 2023 quarter.
Enhance Botanic Garden visitor experience with programs, interpretation, education, events and priority actions from the Masterplan	On-Track 	A total of 1,327 people participated in the monthly plant sales, Friends volunteer led Garden tours, Budding Bookworms and a Jazz Festival at Gleniffer Brae by Wollongong Conservatorium of Music. 27 Volunteers worked 1,351 hours. Nearly 72,000 visited the Garden for the quarter and just under 17,000 plants were produced, noting there were no contractor sales of plants for this period. The draft Botanic Garden masterplan will be presented to key stakeholder groups during the next quarter.
Finalise the review of the Botanic Garden Plan of Management, including future uses of Gleniffer Brae	On-Track 	The Botanic Garden Plan of Management has been adopted by Council. The Botanic Garden Masterplan will be sent to Council for adoption with the Gleniffer Brae Conservation Management Plan following stakeholder consultation.
Implement priority actions from the Botanic Garden Masterplan	On-Track 	Two capital projects remain in design phase a new fully accessible amenities block, and a rainforest boardwalk and accessible pathway.
Manage the Mt Keira Summit Park in accordance with the Plan of Management	On-Track 	During the quarter, Council's partnership with The Illawarra Aboriginal Land Council continued at Djeera/Mount Keira Summit Park. Plant expertise was provided by the Botanic Garden nursery staff.

GOAL 5 | WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Facilities

Responsibility Manager Library and Community Services

About this Service

This service manages and operates 56 Council-owned community facilities across the Wollongong Local Government Area. This includes Neighbourhood Centres, Senior Citizens Centres, Childcare Centres, Libraries, Community Centres and Community Halls.

Quarterly Progress Update





Community centres and halls require constant reviews and upgrades to continue to provide the level of service expected by the community.

During the quarter, the following items have been installed: Corrimal Community Centre - chairs and dishwasher replacement; Figtree Community Centre - chairs and trolleys; Cringila Community Centre - new blinds; Dapto Ribbonwood Centre - new planter boxes & bumper pads in the play area; Thirroul Community Centre - installation of water stations to refill water bottles.

Many facilities across the Wollongong Local Government Area are managed by not for profit community groups who provide essential services to the needs of the most vulnerable people in our community to assist these groups. As part of Council's support, online information and training sessions were delivered covering compliance requirements, how to lodge requests for building works, governance checklists, and general question and answer sessions. These sessions were well received by the licensee groups and will be run on a regular basis.

Bulli Community Centre is an important landmark building, which is also home to a sizeable mulberry tree. A arborist check has found that the tree is in good health.


Operational Plan 2023-2024 Update

Actions	Status	Comment
Plan for a new Community Centre and Library to meet the needs of the community in Helensburgh and surrounding suburbs	Delayed 	Council has exhibited a draft Plan of Management that would enable the site on Helensburgh Park to be used for the purpose of an integrated Community Centre and Library with the Helensburgh Swimming Pool amenities project. Council will consider the outcomes of community engagement next quarter. A review of current options continues.
Plan for a new Community Centre and Library at Warrawong to serve Wollongong's southern suburbs	On-Track 	Project progressed to tender selection phase, while awaiting outcomes of grant applications. Work continued with licensee groups to support their search for alternate locations during the construction phase.
Progress planning and construction of Wongawilli Hall extension and refurbishment	Delayed 	A building condition report identified significant issues. Investigations are ongoing into the future direction for this facility in light of the structural issue identified.
Develop and deploy 'Places for People' Forward Directions Plan 2022-2036 (Implementation Plan)	On-Track 	An implementation approach has been developed. Newly identified projects have been placed onto the Infrastructure Delivery Program list of 'unfunded projects' for future Council consideration.

GOAL 5 | WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Facilities (Continued)

Operational Plan 2023-2024 Update

Actions	Status	Comment
Complete Social Infrastructure Feasibility Studies at Bong Bong Road, Yallah/Marshall Mount and Figtree	On-Track 	The brief for Yallah/Marshall Mount Social Infrastructure Feasibility Study has been prepared and will go to tender during the December 2023 quarter.

GOAL 5 | WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Leisure Centres

Responsibility *Manager Property + Recreation*

About this Service


This service involves the provision of commercially operated recreation centres at Beaton Park Wollongong and Lakeside Leisure Kanahooka.

Quarterly Progress Update

The leisure centres' focus beyond core program delivery this quarter has been on the upgrade of the centres' point of sale and membership system. This upgrade allows full integration of bookings online, which provides the customer with a better user experience. This is critical in the learn to swim area where customers will no longer have to ring/attend each term to rebook their children into learn to swim. End of month will see the changeover of the membership database to a fully integrated direct debit system.

Despite the focus on the systems upgrade, staff continue to work with the community on the delivery of targeted programs for seniors, children and at-risk community members. Equipment upgrades at Lakeside Leisure Centre has also been completed, ensuring equipment is both functional and continues to meet the needs of the community.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Deliver the renewal and relocation of Beaton Park Tennis Courts in accordance with the Beaton Park Masterplan	On-Track 	Works commenced on the renewal of the tennis courts at Beaton Park. After the successful move of the Tennis Association to the leisure centre, demolition works have been completed with underground service replacement underway. Six courts are remaining with new lighting and conversion from hot shot to full size courts completed to allow the tennis professional on site to continue operations.

GOAL 5 | WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Memorial Gardens and Cemeteries

Responsibility *Manager Property + Recreation*

About this Service

This service provides memorial, burial and funeral service facilities at six sites across the Local Government Area.


Quarterly Progress Update

Staff have worked over winter establishing new areas for interments across several sites. This included clearing significant undergrowth and other materials at Wollongong Memorial Gardens to allow for the establishment of new gardens for ash interments.

A Vietnam veterans' service was held at Wollongong Memorial Gardens to mark 60 years since the arrival of Australians in South Vietnam.

A successful Death Cafe was also held at Warrawong Library with over 20 participants. This followed several information sessions held in conjunction with Dying to Know You Day as well as presentations to community groups such as Bulli Men's Shed.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Manage Council's commercial businesses to optimise service delivery at Wollongong Memorial Gardens and cemeteries	On-Track 	<p>A Jewish burial area was constructed at Wollongong Lawn Cemetery which will be consecrated in late October.</p> <p>The identification of a natural burial area at Wollongong Lawn Cemetery is currently being surveyed with a view to establishing this service offering in the coming months. An update will be provided to Councillors as this work progresses.</p> <p>One-hundred and two reservations were made this quarter across all sites. These include both planned and at need reservations.</p>

GOAL 5 | WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Parks and Sports Fields

Responsibility *Manager Property + Recreation*






About this Service

This service operates 493 parks, 65 sports fields, 220 playing fields, seven outdoor fitness stations, nine turf wickets and 154 playgrounds across the Wollongong Local Government Area and includes Russell Vale Golf Course. Provision of passive access to community parks and playgrounds, and affordable and equitable access to sports fields and facilities. Twenty two sports fields are licensed by volunteer or semi-professional sporting clubs.

Quarterly Progress Update







Council continued to provide parks and sports fields for community use as well as bookings to various groups and organisations. The first event was held at Cringila Hills Mountain Bike track, which was a great success. Future enquiries are now being taken for this facility moving forward. Improvements continue to take place with drainage improvements at Guest Park Fairy Meadow and further drainage projects set to be undertaken in December 2023 and March 2024 quarters. Council staff continue to take enquiries and bookings for various events that take place on our sports fields and parks from local and small organisations through to larger events such as the National Youth Championships 2023 Girls' Tournament across a number of facilities within Wollongong Local Government Area.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Progress the planning and development of a Northern Suburbs Skate Park	On-Track 	Council is taking a phased approach to the development of the skate park. This quarter focused on the planning, preliminary assessment of sites and scoping of brief for concept design.
Finalise the Bulli Showground Masterplan	On-Track 	This quarter has seen the collation of engagement data collected during the recent engagement phase. Draft reports are being completed to inform finalisation of the draft master plan.
Implement the Landscape Masterplan recommendations for Hill 60 Reserve, Port Kembla	On-Track 	Feedback from the community on Council's upgrade plan has been considered and changes made to the design in response. The draft document is available on Council's project page for Hill 60. The upgrade works will be completed this financial year. The tunnel investigation work is continuing with a 3D scan completed. This work has been reviewed against the original engineer report to determine the current status of the tunnels project.
Progress the development of the Lang Park Masterplan	On-Track 	Pre-design scoping is underway to understand constraints, opportunities and policy drivers requiring consideration moving forward.
Complete the drainage project at Guest Park, Fairy Meadow training ground of the Illawarra Stingrays	On-Track 	The drainage project at Guest Park, Fairy Meadow is underway and will be completed during October 2023.

GOAL 5 | WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Parks and Sports Fields (Continued)

Operational Plan 2023-2024 Update		
Actions	Status	Comment
Deliver amenities upgrades at Figtree Oval and Thomas Gibson Park, Thirroul	On-Track 	Both projects have been scoped and designs are underway. Consultation has taken place for Figtree Oval, with Thomas Gibson Park to occur in this financial year.
Collaborate with Destination Wollongong and the Australian Baseball League to establish Wollongong as a home base location for a National Baseball League team	On-Track 	Investigations have been completed relating to electrical and lighting infrastructure. Further investigations are currently taking place considering other infrastructure required for Australian Baseball events to take place in the Local Government Area.
Progress the planning and development of a Wollongong City Centre Skate Park	On-Track 	Site selection process is underway for new Wollongong skate park with an update to be provided to Councillors in October 2023.
Finalise the draft licence with Illawarra Stingrays for a home ground at JJ Kelly Park, Wollongong.	On-Track 	<p>The Stingrays have been provided with a draft licence for JJ Kelly Park as at 12 May 2022 to allow the club to undertake investigations at the site.</p> <p>Council has provided information to assist in the Club's due diligence, noting that the Club will need to undertake their own assessment including the engagement of specialists to complete studies and provide advice with relation to the site.</p>
Deliver funded sportsfield irrigation and drainage infrastructure projects	On-Track 	The tender has closed for irrigation and drainage programs and will be reported to Council in October 2023.
Preparation of the Bellambi Foreshore Precinct Plan	On-Track 	<p>The contract for the replacement of amenities at the Bellambi boat ramp has been issued with construction of the precast building underway. Installation on site is due to commence in November with works scheduled to be complete by Christmas 2023.</p> <p>Council is currently undertaking a condition assessment of the Bellambi boat ramp jetty to determine the future maintenance regime for this facility. Council has continued to engage with stakeholders regarding the land ownership and cultural significance of this site.</p>

GOAL 5 | WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Public Health and Safety

Responsibility *Manager Regulation + Enforcement*

About this Service

This service conducts and manages the registration, inspections and monitoring of regulated public and environmental health premises including public swimming pools and on-site sewage management systems with the aim of ensuring compliance. Development of environmental and public health policies, community education programs and customer information.

Quarterly Progress Update



Inspection programs relating to public health and safety were implemented with staff completing over 150 annual inspections regarding cooling towers, onsite waste water systems and skin penetration business.

Customer requests were also responded to with 138 requests being received and investigated relating to public health and safety matters.

Staff implemented a proactive School Zone parking compliance program. This program included educational banners being erected in a number of School Zones, promoting the road regulations that apply in School Zones. Council conducted 183 proactive patrols.

Staff also responded to 1,154 parking incident and abandoned motor vehicle requests and undertook the appropriate action in response to these customer requests.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Inspect all medium and high-risk retail food premises annually	On-Track 	The food surveillance program continued with staff completing 477 inspections of fixed and mobile food premises. Temporary food businesses were also inspected. There is a high level of compliance with food safety standards and the Food Act 2003. Seven improvement notices and one prohibition order were issued under the Act during the quarter. Seventy-five customer requests were responded to during the quarter.
Maintain inspection programs for public swimming pools, places of shared accommodation and mortuaries	On-Track 	Staff completed annual inspections and testing of three public swimming pools and spas during the quarter, with further inspections programmed for future months. Annual Inspection programs regarding places of shared accommodation and mortuaries have been developed to commence in future quarters.

GOAL 5 | WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – September 2022	Result September 2023
Aquatic Services			
Total Visits commercial heated pools: Corrimal	At least 180,000 per annum	13,428	16,182
Total Visits commercial heated pools: Dapto	At least 180,000 per annum	9,475	7,510
Botanic Garden and Annexes			
Wollongong Botanic Garden - Visitation	At least 400,000 per annum	75,914	71,859
Community Facilities			
Utilisation of Direct-Run District Level Community Facilities	Increase	8,175	8,647
Direct-Run District Level Community Facilities visitation	Increase	40,908	45,368
Community Hall/ Centre - Hours of Use	Increase	2,702	2,535
Community Halls/Centres - Visitation	Increase	11,561	9,160

Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the State of the City Report.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

September Quarter Highlights



Construction underway on the Bulli Beach (Trinity Row) shared pathway.



Wollongong City Councillor Cameron Walters, Senior Transport Planner/Engineer Tyson Perry and Acting Manager Infrastructure Strategy Planning Nathan McBriarty ride the Neuron e-scooters in Stuart Park, Wollongong.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services

Responsibility *Manager Infrastructure Strategy and Planning*

About this Service

This service provides the delivery, management and advocacy of transport infrastructure. The service aims to provide a transport network that is safe, efficient, equitable, effective and sustainable. The service supports the community through creating the provision of transport access for residential, business, recreation, leisure and tourism activities. This Service also includes provision of road safety, traffic and integrated transport planning support and advice. Road Safety Education Programs and promotion is a critical activity implemented across all aspects of our transport services.

Quarterly Progress Update

Stakeholder engagement for the Integrated Transport Strategy has been completed, contributing to delivery of the draft strategy.


The bus stop compliance strategy has been completed with the work progressing to the next stages of implementation.

The Safer Routes to School program has continued to progress the short and long term opportunities for schools, making safer journeys for people to travel to and from school.

The E-scooter trial was successfully launched on 29 September 2023, with 300 scooters travelling around the city to deliver a convenient and sustainable transport options for our community.

Council contributed to the completion of the University of NSW *Bikeability Dashboard* aimed at modelling the success of cycling infrastructure in our city against usage, economic, and environmental benefit.




Operational Plan 2023-2024 Update

Actions	Status	Comment
Work with key agencies and partners to progress the Illawarra Regional Transport Plan	On-Track 	<p>Council contributes to the Northern Suburbs Transport Working Group to action transport solutions for increasing congestion in the Northern Suburbs.</p> <p>Council is actively delivering the Cycling Strategy and has effectively partnered with Transport for NSW (TfNSW) and Department of Planning and Environment in delivering the Pop-Up Cycling strategy to encourage growth in sustainable and active transport modes.</p> <p>A Regional Transport Plan quarterly meeting has been initiated with Council and TfNSW to ensure the delivery of the regional transport plan initiatives. This meeting is an opportunity to have the local priorities within our Community Strategic Plan delivered through the initiatives of the regional transport plan. The main deliverables of the quarterly meeting are the integration of the Metro Wollongong place-based transport plan and Council's Integrated Transport Strategy and City Centre Movement and Place Plan. In addition to this planning, infrastructure design is underway to support a future 'More Trains More Services' delivery by TfNSW.</p>

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2023-2024 Update

Actions	Status	Comment
Develop road safety programs, education and promotion of sustainable multimodal transport options	On-Track 	<p>The road safety program has been developed and projects funded by Transport for NSW to educate the community about road safety, including promoting cycling and walking through the <i>Ride Wollongong</i> event.</p> <p>The Wollongong E-scooter trial commenced on 29 September 2023 offering the community a smart and sustainable transport option around several areas of our city. Five thousand six hundred riders have taken 12,200 trips with a total distance travelled of 28,761kms. Provider (Neuron) expect that 50% of these trips have reduced car travel in the area subsequently increasing the multimodal options of the city. Council will work with Neuron and Transport for NSW to educate the community on rules for the trial and monitor safety before working with Transport for NSW on the expansion of the trial area in the coming months to further increase multimodal options across the Local Government Area.</p>
Collaborate with the New South Wales Government to fund and deliver the Safe Routes to School Program	On-Track 	<p>The Safer Routes to School Program is progressing and currently has six draft Safer Routes to School reports currently with school principals and community for review. These schools are Lake Heights Public School, Elonera Montessori School, Corrimall East Public School, Corrimall High School, Dapto Public School, Dapto High School and Cedars Christian College. The Safer Routes to School working group are continuing to complete onsite audits, meetings with Principal and Parents and Citizens associations, and finalising reports for other schools across the Local Government Area.</p> <p>Council was invited by Transport Minister, The Hon Jo Halen MP, to a NSW Travel to and from School workshop to inform future government policy.</p>
Implement actions from the Wollongong Cycling Strategy 2030	On-Track 	<p>Wollongong Cycling Strategy 2030 includes a 10 year forward plan for the programming of new cycleways that highlight the key strategic network to lobby and support grant funding applications. Routes that have been identified through the Wollongong Cycling Strategy 2030 map will be investigated through this study, with standard design details for aspects of cycling infrastructure, supplementary cost estimates for future options assessment and the types of facilities with consideration of the existing road environment.</p> <p>The Pop-Up Cycleway project evaluation was completed and will be shared with the community.</p> <p>Additional projects, such as the Lake Illawarra shared path Master Plan are underway.</p>

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2023-2024 Update

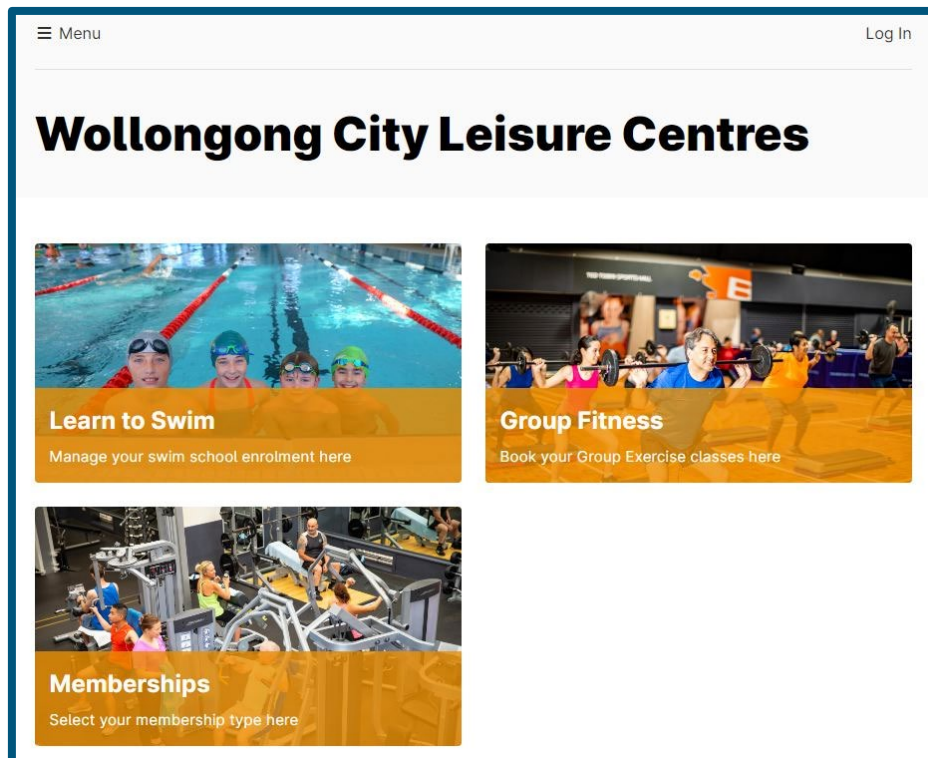
Actions	Status	Comment
Subject to funding, explore the installation of tactile and braille street signage to support navigation and wayfinding throughout the Wollongong Local Government Area	Delayed 	This project is on hold as per Transport for NSW advice that no funding will be allocated until completion of their customer satisfaction strategy.
Develop and implement the Integrated Transport Strategy	On-Track 	Several interactive stakeholder engagement workshops and meetings have been undertaken during the quarter. The Draft Integrated Transport Strategy is with Council staff for internal review. Community consultation is planned for early 2024.

Goal 6 | We Have Affordable and Accessible Transport | Measuring Success

Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures in Goal 6 are tracked every two years via the Community Survey and will be reported in the State of the City Report.

SUPPORT SERVICES

September Quarter Highlights



Leisure Centres new online customer platform.

Wollongong City Council

ANNUAL FINANCIAL STATEMENTS
for the year ended 30 June 2023



Council for Intellectual Disability Inclusion Works – Inclusive Employment Project initiative.

SUPPORT SERVICES

Employee Services

Responsibility Manager Organisational Development



About this Service

Council's Employee Services provides support, advice and information to staff, including staff attraction and retention, health and wellbeing initiatives, and ongoing learning and development. This service fosters a safe and equitable work environment where people are skilled, valued and supported.

Quarterly Progress Update


A collaborative Business Plan has been developed for Employee Services to further support service delivery of key Human Resources functions which includes Workforce Management Strategy outcomes; Learning and Development Strategy; Recruitment Strategy; Reward and Recognition Strategy; best practise review of the injury management function; payroll integration and process improvement; Our Safety program and Industrial Relations Strategy.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Enhance Council's Diversity, Inclusion and Belonging Programs	On-Track 	<p>Council is participating in the Council for Intellectual Disability Inclusion Works – Inclusive Employment Project. This initiative promotes inclusive employment practices for people with intellectual disability in NSW councils. The project runs throughout 2023 and concludes in June 2024. Free tailored coaching, training and support will be provided to councils throughout the duration of the project in implementing inclusive employment priorities outlined in their Disability Inclusion Action Plans and other inclusion and diversity strategies.</p> <p>Training continues to be rolled out across the organisation including cultural intelligence, diversity awareness and bullying and harassment eLearning.</p> <p>Council's Cadet, Apprentice and Trainee 2024 intake process has commenced with an intention to provide targeted roles.</p>
Implement Safety and Wellbeing Programs	On-Track 	<p>During the quarter, the draft Workplace Health and Safety (WHS) Management System Procedures and WHS Operational Procedures were completed and sent out for consultation with all employees. Risk workshops were undertaken with our pools, regulation and enforcement, libraries and community services staff regarding occupational violence. The mental health training program for leaders continued. 48 mental health First Aiders completed their induction program. Promotion of this support service is underway across the organisation. Asbestos awareness training and unexpected finds training were provided to identified teams.</p>

SUPPORT SERVICES

Employee Services Continued

Operational Plan 2023-2024 Update		
Actions	Status	Comment
Implement the Workforce Strategy 2022-2026	<p>On-Track</p> 	<p>Council is in the process of implementing a new Workforce Planning approach to support Divisional Workforce Plans. A Workforce Planning Tool has been developed and a pilot of the approach is underway.</p> <p>The HR and Payroll (HRP) module within OneCouncil went live on 31 July. 'My HR and Payroll' training was rolled out to all staff and covered the fundamentals of the new system, including how to enter timesheets, submitting leave requests and how to read the new payslips. Hypercare is currently underway across the organisation with onsite support where required. 80% of users at offsite locations are now using mobile devices to access HRP.</p>

SUPPORT SERVICES

Financial Services

Responsibility *Chief Financial Officer*

About this Service


Wollongong City Council is a large and diverse organisation that provides services from the funding it receives from its community through rates, fees and charges. Financial Sustainability and efficiency are aims of this service. This is achieved through financial strategy, policy, budgets and controls; while ensuring Council meets its taxation obligations, investment return and internal and external reporting that provides transparency about decision-making. Council's primary source of income is property rates and sundry debtors systems used for billing and recovery and customer service relating to these areas.

Quarterly Progress Update

Financial Services continued to provide services internally and externally during the quarter. Council's Audited Annual Financial Statements were prepared and presented to the Audit, Risk and Improvement Committee (ARIC) both prior to audit and on audit completion. ARIC endorsed the presentation of the Audited Annual Financial Statements for approval prior to presenting to the public in Council's 27 November 2023 ordinary meeting.

Annual Rates were levied and issued in accordance with the Revenue Policy and first quarter instalment receipts were in line with forecasts. Application for Payment of Pensioner Concession audit report received and submitted to the Office of Local Government.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Review the rating structure to align to legislative changes	Not Scheduled to commence 	Regulations and Guidelines are not yet available, although are anticipated in December 2023. It is understood that Industrial and Commercial categorisation options will be considered in a 2023-2024 update to legislation but change to introduce an Environmental Category has been deferred. Consideration will be required when the legislative change is released to understand the impacts of this decision and future direction for Council.

SUPPORT SERVICES

Governance and Administration

Responsibility *Manager Governance + Customer Service*


About this Service

The Governance and Administration Service includes policy, internal audit, legal, insurance, claims management, supply chain, risk management, business paper functions and corporate governance. The service also captures the Office of the General Manager and Executive Group, support for Councillors and the Professional Conduct Coordinator.

Quarterly Progress Update

Ongoing support continued to be provided to the organisation with the governance, Councillor support and risk management functions. Support was provided for three ordinary Council meetings this quarter. Support was also provided for one ordinary and two extraordinary Audit Risk and Improvement Committee Meetings. In addition, a number of policies such as the Unsolicited Proposals, Public Interest Disclosures and Fraud and Corruption Prevention were adopted by Council.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Deliver the Internal Audit Program	On-Track 	A new internal audit contract commenced during the quarter. The 2023-2024 internal audit plan has commenced with the first audit near completion and the second audit in the planning stage.

SUPPORT SERVICES

Information Management and Technology

Responsibility *Chief Information Officer*





About this Service

This service delivers digitally enabled, information driven and secure services that empower our customer community.

Quarterly Progress Update


Work continues to better support the organisation from a technology perspective. A number of initiatives have been implemented to achieve this, including appointing casuals to provide flexibility and additional support on the Service Desk; introduction of Service Desk support presence in the Depots; implemented a project to embed and optimise the procurement and contract management in OneCouncil; worked with the outdoor workforce to stabilise tablets and train users how to best use them and deployed the Field App to improve work order usability.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Continue to consolidate information technology systems and platforms	On-Track 	Human Resources and Payroll (HRP) went live on 31 July 2023. HRP was the final replacement module in the implementation of OneCouncil. Change Management has been one of the greatest challenges of the project, as staff move from manual paper based and legacy systems to a fully integrated contemporary digital platform. Work continues to embed and optimise the system.
Pilot and expand the use of robust SMART technologies across Council	On-Track 	Proof of concept pilot for road artificial intelligence was successfully completed. A business case is being developed to implement a robust long term solution. Given the success of the pilot, a decision has been made to sustain the pilot while the long term solution is implemented.
Implement the Cyber Security Strategy	On-Track 	Essential Eight Maturity Level One is targeted for completion at the end of October 2023. Essential Eight are a set of essential mitigation strategies to protect against cyber threats, recommended by the Australian Signals Directorate. In light of the Optus breach, work has commenced on scanning Council's systems for Personal Identifiable Information the aim being to minimise data stored.
Finalise the Information Technology Cloud Transformation Program	Delayed 	The booking solution for Leisure Centres was moved to a Software as a Service during the quarter. With the go live of Human Resources and Payroll in OneCouncil, Council's reliance on the on-premise solution has been mitigated. Work has commenced to migrate any remaining data in previous system into Council's data lake. Work has commenced to migrate Pinforce, Council's infringement management solution into the cloud.

SUPPORT SERVICES

Information Management and Technology (Continued)

Operational Plan 2023-2024 Update		
Actions	Status	Comment
Implement the CCTV Strategy	On-Track 	The Closed Circuit Television (CCTV) strategy implementation is continuing with the completion of Lakeside Leisure Centre upgrade and the replacement of 30 end of life cameras across the city surveillance network.

SUPPORT SERVICES

Infrastructure Strategy and Support

Responsibility Manager Infrastructure Strategy and Planning

About this Service




This service includes the strategic management and technical planning of Council's infrastructure that supports all Council Services. It also includes the development and review of Council's Asset Management Strategy, Asset Management Plans, the development and delivery of rolling capital works and planned annual maintenance programs.

Quarterly Progress Update

The Infrastructure Delivery Program continues to be reviewed and updated to address projects and priorities associated with Council's infrastructure.

During the quarter, Council has applied for external funding to support delivery of several key projects within the Infrastructure Delivery Program. More than \$30M of funding has been applied for projects including: Southern Suburbs Community Centre and Library, North Wollongong Seawall and Darkes Road Sporting and Community Hub. During the quarter, Council was awarded \$4M of infrastructure grant funding largely associated with disaster recovery and resilience programs administered by the NSW Government. This includes \$1.1M for the repair of the Otford Road Causeway and \$2.2M for construction of the Bellambi Gully Flood Mitigation Scheme Project.

Operational Plan 2023-2024 Update

Actions	Status	Comment
Develop and regularly review Asset Management Plans to ensure appropriate investment in Council's asset base	Delayed 	Summary Asset Management Plans have been drafted to support Council's Asset Management Strategy. Planning for the suite of Asset Management Plans has commenced but was delayed due to further analysis of the current climate impacts to the infrastructure across the city.
Seek external funding to support core services that Council provides in the Infrastructure Delivery Program	On-Track 	Council has applied for external funding to support the delivery of several key projects within the Infrastructure Delivery Program. More than \$30M of funding has been applied to support the delivery of key projects, including: Southern Suburbs Community Centre + Library, North Wollongong Seawall and Darkes Sporting and Community Hub. During this same period, Council was notified that it had been awarded \$4M of infrastructure grant funding; largely associated with disaster recovery and resilience programs administered by the NSW Government. This includes \$1.1M for the repair of the Otford Road Causeway and \$2.2M for construction of the Bellambi Gully Flood Mitigation Scheme project.
Progressively implement the Asset Management Improvement Program	On-Track 	Priority actions identified in Council's Asset Management Strategy and Plans are underway with a focus on improving data confidence and documentation of processes and systems. Performance indicators have been updated and are being used to review planned budgets to support the sustainable management of assets to support service delivery.

SUPPORTING SERVICES

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – September 2022	Result September 2023
Financial Services			
Available funds	3.5% to 5.5% of Operational Revenue (Pre-Capital)	\$23.2M or 8.2%	\$28.2M or 8.8%
Operating result pre capital income, including depreciation	Small Operational Surplus (average over 3 years)	-\$5.2M	-\$9.5M
Information Management and Technology			
Formal GIPA Applications Processed Within 20 Days	100%	100%	95.2%



Image: Coledale Beach

Quarterly Budget Review Statement

July 2023 – September 2023

Introduction

This Budget Review includes relatively large adjustments to the Income Statement and the Funds Result that are largely related to mismatches between the receipt of revenues and costs for the delivery in the current year. The most significant changes relate to the early payment of \$22M of the 2023-2024 Financial Assistance Grant last year and the introduction of projects funded from prior year revenue including the Regional & Local Roads Repair Program Grant \$6.6M. These timing issues are offset by the improvements reported in last year's financial result.

The budget review also includes increased depreciation estimates based on revised asset values, determined as part of the end of financial reporting for 2022-2023. The increased value of assets is reflected through the depreciation expense in the income statement estimates and will impact the future asset replacement programs of Council.

As highlighted in this year's Operational Plan Budget, since late 2022 global and Australian economic conditions have been unstable, resulting in high inflation and supply shortages for employees, contractors and materials. As a result, the cost of delivering Council services and infrastructure has increased and delivery has become more challenging. Council is still experiencing this turbulence that has already changed the underlying fundamentals of its longer term financial sustainability and created a higher risk profile moving forward.

While this Quarterly Budget Review Statement is the first review of the Operational Plan 2023-2024, it is part of a continuous 10 year budget review process that looks to plan for the effects of external and internal financial environmental impacts and decisions over the short and long term. This review therefore reflects the continued planning, changing financial environment and the initial actions to move back towards Council's financial sustainability targets.

As part of this September Quarterly Review, as is traditionally the case, a detailed budget review of prior year actual costs was undertaken to ensure estimates for services, at an employee, materials, contracts and other level, reflect the true costs of long term operations. This review provides a detailed 'housecleaning' of budgets and allows more accurate alignment of costs and service requirements. It was found that while overall budget performance remained sound, the allocation of costs and broad indexation assumptions require some change to better reflect and manage costs moving forward.

An issue proposed to be addressed in this review is the baseline of employee cost estimates that have in recent periods been below actual costs while overall costs have been in line with budget. This has in part been due to budgets for specific projects and service enhancements being introduced to budgets at a 'project level', materials and contracts only, and then being delivered with an employee cost component, additional employee costs for funded projects introduced and increases based on volume of service required due to growth and changing external demand in services such as Development Applications and Tourist Park operations that are offset by revenues. Employee cost adjustments proposed in this review are offset with material and contract budget reductions to realign costs without changing the level of Service delivery or total budget requirements.

The proposed changes in this review seek to better align the base of Council's Long Term Financial Plan and include updates to longer term indices, where considered reasonable. Adjustments include changes to the estimates for Employee Costs post 2023-2024 based on the revised reference points used for Council's Long Term Financial Model indices, including the NSW Local Government State Award 2023-2026. There has also been changes to forward Fees & Charges indexation and a review of CPI based on June 2023 external source information that indicated change was not required at this stage. Information sourced relating to the Rates Cap supported an increase in above current estimates, although these have not been recommended for change due to uncertainty created by the rates methodology review being undertaken by IPART. This review has been completed and submitted confidentially to the State Government. There has not been any State Government announcements to date.

Depreciation costs have been updated in line with the asset values agreed through the end of year Financial Reporting process. Depreciation of existing assets has increase by \$7M per annum based on 30 June 2023 fair value assessments. This follows an increase of \$13.4M in 2022-2023 based on comprehensive valuations of Transport and Stormwater assets and indexation of other assets in the previous year. This substantial increase immediately impacts the Council's Operating Result and reflects the longer term challenge of renewing assets when required. Council continues to work on improving its asset information and assumptions through the review of Asset Plans that will be used to inform future financial planning.

While this review updates the forecast of reasonably well understood impacts, there remains a significant level of risk and potential opportunities that may impact the long term financial outcomes. Council continuously identifies and assesses these risks and includes variation as it is practical to do so. The long term financial planning process remains adequately nimble in responding to change although the current estimates make it clear that more substantial change will be required to balance the future costs of service with revenues.

The Quarterly Budget Review Statement provides financial information and updates to Council and the community on income and expenditure in comparison with the approved annual budget. It outlines the Original Budget and year to date spend, as well as proposed variations to the budget that have been identified in the Quarter.

Changes to Council's income and expenditure occur throughout the financial year due to both external and internal factors. This report provides the mechanism to communicate such changes to the Councillors and community in a transparent manner. The Quarterly Budget Review Statement is composed of the following budget review components:

- 1 Income and Expenses and Capital Budget Commentary
 - 2 Combined Income and Expenses Statement
 - 3 Summary of Variations – Operational and Capital
 - 4 Budget Review Cash and Investments Position
 - 5 Budget Review Key Performance Indicators
 - 6 Contracts and Other Expenses; and
 - 7 Statement by the Responsible Accounting Officer
- Appendix 1 – Supporting Documents Report
- Appendix 2 – Detailed Capital Project Reports by Asset Class

Income and Expenses Statement

This Quarterly Budget Review Statement includes revised estimates of income and expenditure for 2023-2024 financial year. The Income and Expenses Statement can be found in Table 1.

Commentary: The proposed Operating Result [pre capital] deficit of \$47.4M indicates a deterioration of \$36.0M compared to current budget which has been impacted by the prepayment of the 2023-2024 financial assistance grant in 2022-2023 (\$19.5M), increased expenditure related to funded projects (\$11.7M) and increased depreciation (\$7M) as a result of indexation of asset values at 30 June 2023.

The proposed Funds Result deficit of \$19.9M indicates a deterioration of \$19.8M compared to current budget. This change excludes non-cash or funds impacts like depreciation and the timing of specific grants and restricted asset funding and therefore more closely reflects the major change caused by the early Financial Assistance Grant payment.

Supporting Documents

Council's Supporting Documents (strategy and plan development) are prioritised in the development of the Delivery Program and Operational Plan. They therefore have an important role in planning for the community. Refer to Appendix 1 for the detailed report.

Capital Budget Statement

The Capital Budget Review Statement provides the Original and Revised Capital Budget that has been varied through monthly resolution of Council. The changes against the Operational Plan 2023-2024 have been included for information to reflect the adjustments over the Quarter. The Capital Budget Statement can be found in Appendix 2. Additional Project Capital Budget Reports outlining variations by asset classes are provided in Appendix 2.

Commentary: During this Quarter, the capital budget expenditure projections were increased by \$26K through monthly adjustments. Additional external funding (\$2.9M) has been received to fund existing projects proving a funds improvement for Council. These adjustments have been reported and approved by Council through the monthly reporting process.

Table 1

Wollongong City Council September Quarter 2023 Income and Expense Statement				
	2023/24 Original Budget \$'000	Proposed v Original Variance \$'000	2023/24 Proposed Budget \$'000	2023/24 Actual YTD \$'000
Income From Continuing Operations				
Rates and Annual Charges	232,236	0	232,236	57,514
User Charges and Fees	39,001	389	39,390	8,977
Interest and Investment Revenues	5,693	(0)	5,693	2,080
Other Revenues	12,534	153	12,687	3,270
Grants & Contributions provided for Operating Purposes	29,533	(16,579)	12,954	3,993
Grants & Contributions provided for Capital Purposes	38,728	(9,854)	28,874	4,563
Other Income:				
Profit/Loss on Disposal of Assets	0	0	0	0
Total Income from Continuing Operations	357,724	(25,890)	331,834	80,396
Expenses From Continuing Operations				
Employee Costs	154,642	3,605	158,247	37,718
Borrowing Costs	548	0	548	163
Materials & Services	94,923	8,961	103,884	24,783
Other Expenses	24,537	59	24,597	5,713
Depreciation, Amortisation + Impairment	79,116	7,000	86,116	27,803
Labour Internal Charges	(21,106)	349	(20,756)	(3,856)
Non-Labour Internal Charges	(2,249)	(45)	(2,295)	(456)
Total Expenses From Continuing Operations	330,411	19,929	350,340	91,869
Operating Result	27,314	(45,820)	(18,506)	(11,472)
Operating Result [pre capital]	(11,414)	(35,966)	(47,379)	(16,035)
Funding Statement				
Net Operating Result for the Year	27,314	(45,820)	(18,506)	(11,472)
Add back :				
- Non-cash Operating Transactions	97,176	7,372	104,548	32,159
- Restricted cash used for operations	14,690	11,733	26,423	6,739
- Income transferred to Restricted Cash	(59,505)	6,945	(52,560)	(11,472)
Leases Repaid	(152)	0	(152)	(103)
Payment of Employee Entitlements	(15,251)	0	(15,251)	(4,594)
Funds Available from Operations	64,272	(19,770)	44,501	11,258
Loans Repaid	(2,564)	0	(2,564)	(635)
Advances (made by) / repaid to Council	0	0	0	0
Operational Funds Available for Capital Budget	61,708	(19,770)	41,937	10,623
Capital Budget Statement				
Assets Acquired	(99,037)	(26)	(99,063)	(16,086)
Contributed Assets	(7,876)	(0)	(7,876)	0
Transfers to Restricted Cash	(11,046)	(2,927)	(13,973)	(2,747)
Funded From :-				
- Operational Funds	61,708	(19,770)	41,937	10,623
- Sale of Assets	1,728	0	1,728	0
- Internally Restricted Cash	13,473	1,045	14,518	1,503
- Borrowings	0	0	0	0
- Capital Grants	22,548	1,537	24,085	2,533
- Developer Contributions (Section 94)	9,021	445	9,466	2,069
- Other Externally Restricted Cash	0	250	250	132
- Other Capital Contributions	9,326	(325)	9,001	11
TOTAL FUNDS SURPLUS / (DEFICIT)	(156)	(19,770)	(19,927)	(1,961)

Summary of Variations

Budget variations being recommended include the following material items:

Variations	Net by Type \$000's
Rates and Annual Charges No changes are proposed to Rates and Annual Charges budgets.	0
User Fees and Charges Increases in fees and charges related to Tourist Parks (\$674K) partially offset by expenditure increases. Decreases in fees and charges related to Leisure Centres (182K) and Dapto Pool (\$159K) and other minor variations.	389
Interest and Investment Revenues No changes are proposed to Interest and Investment Revenue budgets.	0
Other Revenues The increase in other revenues budget relates to Lease of Commercial Properties (\$84K), Tourist Parks (\$61K) and other minor variations.	153
Grants & Contributions (Operating) The decrease in operating grants and contributions mainly relates to the Financial Assistance Grant as an advance payment of \$22.0M was made in the 2022-2023 financial year, meaning that only \$0.9M is anticipated in payments in the 2023-2024 financial year. The income budget for 2023-2024 has been reduced from \$20.4M to \$0.9M to reflect the actual payments to be received (\$19.5M). This is partially offset by increases in operating grants and contributions for Social Support Programs funding (\$1.6M), Safe Community Services funding (\$480K), Mount Kembla & Kembla Heights Planning Project funding (\$345K), Mining Heritage Asset Upgrade funding (\$275K), Floodplain Management funding (\$200K), Community Transport funding (\$134K), North Beach Kiosk Repairs funding (\$100K) and other minor variations partly offset by a reduction in West Dapto Regional Housing Strategic Planning funding (\$180K).	(16,579)
Employee Costs The increase in employee costs is associated with movements between employee costs and materials (\$2.8M), adjustments to funded projects (\$505K), Tourist Parks (\$359K), partly offset by a decrease in Leisure Centres (56K) and other minor variations.	(3,605)
Borrowing Costs Changes are not proposed to the borrowing costs budget.	0
Materials, Services & Other Expenses The increase in materials and contracts is associated with adjustments that have an impact on net forward estimates: Insurance Premiums (\$433K) and External Audit Fees (\$83K) and other adjustments that are predominately offset with income, transfers (funding) from Restricted Assets, or budget realignments: funded projects (\$10.8M), Green Waste Contract (\$307K), Domestic Waste Mattress Recycling Contract (\$200K), reduced by movements between employee costs and materials (\$2.8M), decreases in Dapto Pool (\$80K) and Leisure Centres (\$57K) and other minor variations.	(9,020)
Depreciation The increase in depreciation budget follows the indexation of asset values at 30 June 2023.	(7,000)

Variations	Net by Type \$000's
Internal Charges The decrease in internal charges is associated with the relocation of the Dune Crew & Heritage internal labour from capital to operating	(304)
Operating Variation (pre capital)	(35,966)
Grants & Contributions (Capital) The decrease in capital grants & contributions relates to a reduction in estimated developer contributions for West Dapto.	(9,854)
Non-cash operating transactions Non-cash operating transactions relates to increases in depreciation and labour oncosts.	7,372
Restricted Cash used for operations The increase in restricted cash used for operations mainly relates to Regional & Local Roads Repair Program (\$6,623K), Social Support Programs (\$1,504K), Floodplain Management (\$737K), Safer Cities (\$418K), Multicultural Festival (\$277K), Mining Heritage Asset Upgrades (\$275K), Road Safety, Traffic and Transport Planning (\$269K), Mt Kembla/Kembla Heights Planning Project (\$200K), Natural Area Management (\$127K), North Beach Kiosk Repairs funding (\$100K) and funding of operations from internal restrictions (\$725K) and other minor variations.	11,733
Income transferred to Restricted Cash This adjustment mainly relates to the reduction in Developer Contributions (\$9,854K) and West Dapto Regional Housing Strategic Planning funding (\$180K), and increases in operating grants and contributions for Social Support Programs funding (\$1.6M), Safe Community Services funding (\$480K), Mount Kembla & Kembla Heights Planning Project funding (\$345K), Mining Heritage Asset Upgrade funding (\$275K), Floodplain Management funding (\$200K), Community Transport funding (\$134K), North Beach Kiosk Repairs funding (\$100K) and other minor variations.	6,945
Leave Entitlement Payments No changes are proposed to Leave Entitlement Payments budgets.	0
Funds Available from Operations	(19,770)
Capital Budget* Additional external funding (\$2.9M) has been received to fund existing projects providing a funds improvement for Council. It is proposed that this improvement be transferred to the Strategic Projects Restricted Asset and held for allocation to future projects or costs of existing projects as required.	0
Funds Result	(19,770)

* Adjustments to the Capital Budget that have been adopted by Council through Monthly Financial Reports are outlined in Appendix 2.

Cash and Investments Position

The Budget Review Cash and Investments Position (Table 2) shows the Original, Current and proposed estimates for cash and investment positions, Available Cash and Available Funds.

Cash and Investment holdings forecasts have increased by \$14.0M compared to the adopted Current Budget primarily due projected reductions in Net Payables & Receivables. The Available Funds forecast has increased by \$0.7M due to improvements in the prior year offset by changes proposed in this review.

The following table shows the movements in the projections of available funds for the 2023-2024 financial year as a result of the proposed changes through the September Quarterly Review.

Table 2

Wollongong City Council 29 September 2023 Cash, Investments and Available Funds			
	Original Budget 2023/24 \$M	Proposed Budget 2023/24 \$M	Actuals YTD September 2023 \$M
Total Cash and Investments	133.3	147.2	193.1
Less Restrictions:			
External	66.0	67.3	90.2
Internal	63.8	65.0	64.3
CivicRisk Investment			2.9
Total Restrictions	129.8	132.3	157.3
Available Cash	3.5	14.9	35.7
Adjusted for :			
Payables	(29.7)	(31.5)	(21.5)
Receivables	27.9	25.9	8.6
Other	13.2	6.3	5.4
Net Payables & Receivables	11.4	0.7	(7.5)
Available Funds	14.9	15.6	28.2

All investments held at 30 September 2023 were invested in accordance with Council's Investment Policy. Bank reconciliations have been completed as at 30 September 2023. Year to date cash and investments are reconciled with funds invested and cash at bank.

Table 3

WOLLONGONG CITY COUNCIL		
Cash Flows and Investments		
as at 29 September 2023		
	YTD Actual	Actual
	2023/24	2022/23
	\$ '000	\$ '000
Cash Flows From Operating Activities		
Receipts		
Rates & Annual Charges	78,184	215,632
User Charges & Fees	16,232	31,914
Interest & Interest Received	1,539	1,549
Grants & Contributions	8,359	64,618
Bonds, deposits and retention amounts received	-	1,201
Other	898	21,387
Payments		
Employee Benefits & On-costs	(34,392)	(131,464)
Materials & Contracts	(26,791)	(86,914)
Borrowing Costs	(8)	(442)
Bonds, deposits and retention amounts refunded	-	(755)
Other	(7,437)	(28,808)
Net Cash provided (or used in) Operating Activities	36,585	87,918
Cash Flows From Investing Activities		
Receipts		
Sale of Investments	7,016	54,491
Sale of Investment Property		
Sale of Real Estate Assets		
Sale of Infrastructure, Property, Plant & Equipment	-	2,161
Payments:		
Purchase of Investments	(19,735)	(59,990)
Purchase of Investment Property	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(19,815)	(96,906)
Net Cash provided (or used in) Investing Activities	(32,533)	(100,244)
Cash Flows From Financing Activities		
Payments:		
Repayment of Borrowings & Advances	(635)	(5,496)
Repayment of Finance Lease Liabilities	(124)	(380)
Net Cash Flow provided (used in) Financing Activities	(759)	(5,876)
Net Increase/(Decrease) in Cash & Cash Equivalents	3,292	(18,202)
plus: Cash & Cash Equivalents - beginning of year	44,371	52,320
plus: Investments on hand - end of year	145,388	127,915
Cash & Cash Equivalents and Investments - year to date	193,051	162,033

WOLLONGONG CITY COUNCIL

Cash Flows and Investments

as at 29 September 2023

	YTD Actual 2023/24 \$ '000	Actual 2022/23 \$ '000
Total Cash & Cash Equivalents and Investments - year to date	193,051	162,033
<u>Attributable to:</u>		
External Restrictions (refer below)	90,161	94,280
Internal Restrictions (refer below)	64,298	61,684
Unrestricted	38,592	16,228
	193,051	162,033
External Restrictions		
Developer Contributions	46,351	45,109
RMS Contributions	271	2,158
Specific Purpose Unexpended Grants	16,141	20,299
Special Rates Levy Wollongong Mall	754	722
Special Rates Levy Wollongong City Centre	183	94
Local Infrastructure Renewal Scheme	-	-
Unexpended Loans	891	883
Domestic Waste Management	6,986	6,880
Private Subsidies	7,135	6,848
Housing Affordability	8,464	8,380
Stormwater Management Service Charge	2,985	2,907
Total External Restrictions	90,161	94,280
Internal Restrictions		
Property Investment Fund	9,627	9,531
Strategic Projects	27,869	27,181
Sports Priority Program	973	893
Car Parking Strategy	1,302	1,348
MacCabe Park Development	1,928	1,890
Darcy Wentworth Park	18	18
Garbage Disposal Facility	11,381	10,083
West Dapto Development Additional Rates	10,544	10,062
Natural Areas	173	173
Lake Illawarra Estuary Management Fund	483	505
Total Internal Restrictions	64,298	61,684

Key Performance Indicators

The long term forecasts presented below are indicative of our current knowledge. Council has a continuous budget process that revises the long term forecasts in line with quarterly changes and resets assumptions and indices annually or where new information leads to an immediate requirement to change the indices. During 2022-2023, several adjustments to indices were made due to the volatile economic conditions.

Proposed changes are again included in this review, primarily to the employee cost index based on recent external factors. There has also been a change to the indexation of the financial assistance grant that has been positive due to the inflation cost added to the current year allocation that has largely offset the revised employee cost indexation. General cost indexation related to Consumer Price Index has been reviewed based on externally sourced information at June and has not been changed, although September data is expected to report further periods of higher inflation that may require adjustment in the December review.

The projected long term indicators are based on the revised assumptions and indices.

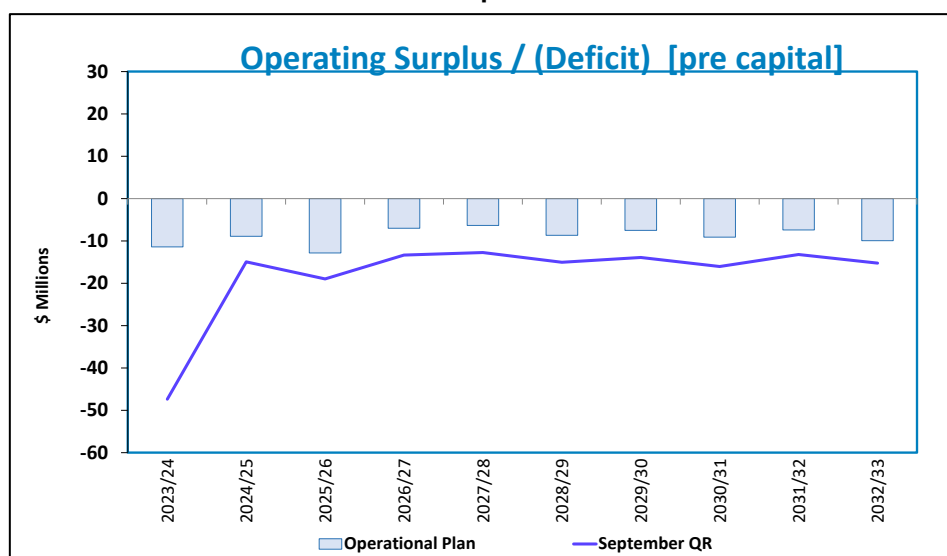
Indicator 1 - Long Term Operating Surplus/(Deficit) [pre capital]

Definition: The Operating Result [pre capital] provides an indication of the long term 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 existing assets over the longer term. While this measure is important, it does include timing issues and impacts from specific transactions and operations which make it less accurate in demonstrating current performance. The Funds Available from Operations below is a more accurate indicator of current financial performance.

Commentary on Current Result: The deterioration in the 2023-2024 result has been discussed throughout this report. The future years have primarily been impacted by a change in the depreciation of Council's assets, due to fair value adjustments included in the 2022-2023 end of year financial reporting process. This change of approximately \$7M per annum, which follows a \$13.4M adjustment in the prior year, has reduced Council's forecast Operating Result.

The underlying deficit now forecast is not considered sustainable over a prolonged period as forecast and will require corrective actions over the coming periods to redress the long term shortfall. As addressed in the introduction to this report, the most significant issue moving forward is the management and renewal of the community asset base over their lives. Council will continue to build its asset information and planning maturity to ensure optimisation of assets costs over time and a higher level of accuracy is available for decision making.

Graph 1

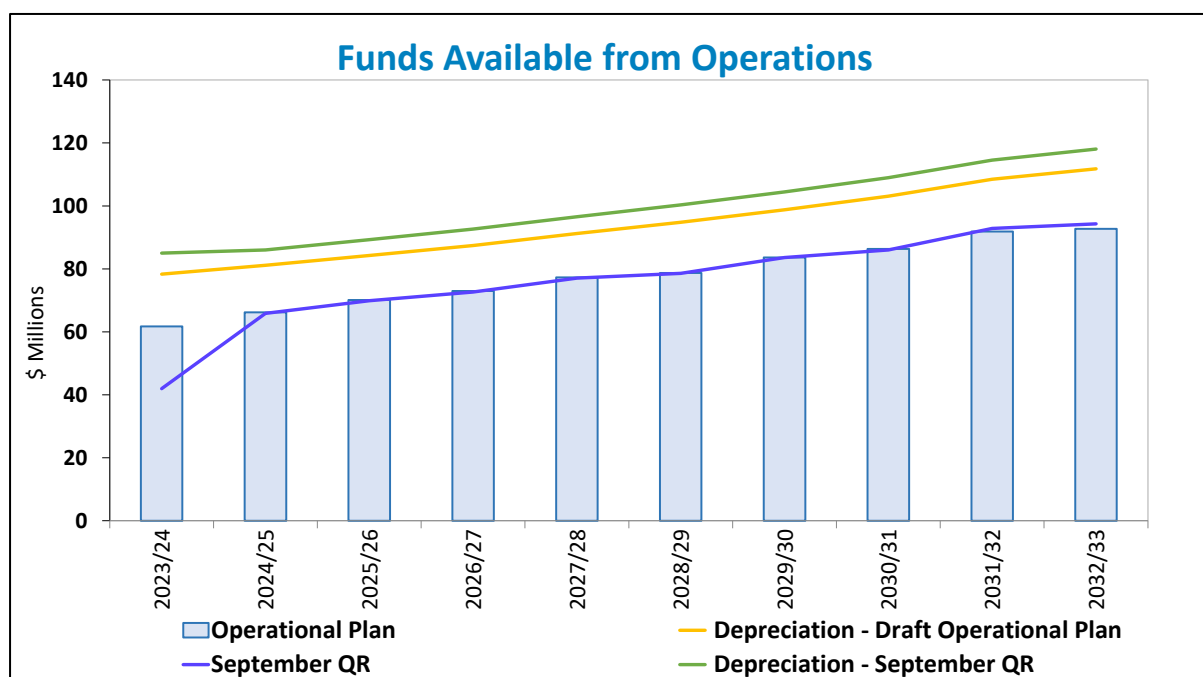


Indicator 2 - Funds Available from Operations

Definition: 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.

Commentary on Current Result: The following graph shows the forecast depreciation expenses compared to Funds Available from Operations. This indicator reflects the current shortfall in capacity to generate sufficient funds from operations in the longer term to meet the current depreciation level used as a proxy for asset renewal requirement. The shortfall became apparent as assets were revalued at the end of 2021-2022. Work is continuing through the development of renewed Asset Management Plans to ensure a more detailed and evidence based long term renewal target is available to replace depreciation as the proxy for this measure

Graph 2



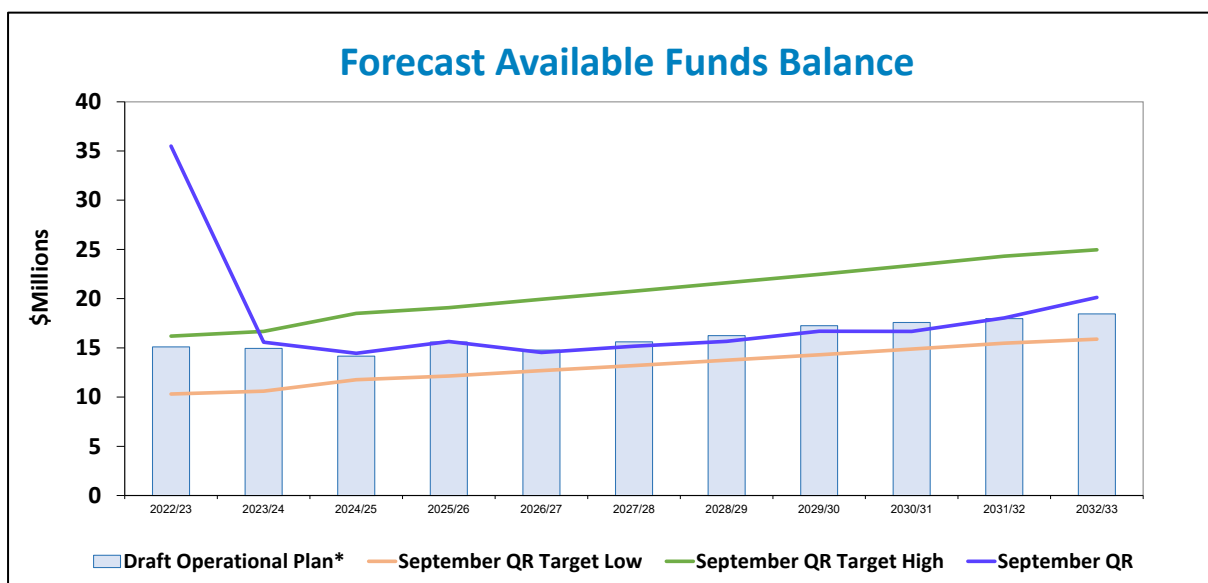
Note: The depreciation figures in the diagram above exclude the depreciation on Waste Remediation, SES & RFS vehicles, right-of-use assets and HACC vehicles that have specific funding sources outside Funds Available from Operations.

Indicator 3 - Available Funds

Definition: 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.

Commentary on Current Result: 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 target range for Available Funds at September 2023 is between \$10.6M and \$15.9M (lower range) and between \$16.7M and \$25.0M (upper range) over the life of the Long Term Financial Plan. The revised forecast indicates that Council would remain within the target range over time based on existing estimates. While long term operating deficits are forecasts, Council's Financial Strategy ensures that Council does not commit expenditure of funds beyond its capacity and therefore ensures the level of Available Funds is made through the budget process.

Graph 3



Contracts and Other Expenses

The following list of contracts have been entered into during the Quarter that have yet to be fully performed. Details of contracts, other than contractors that are on a Council's preferred supplier list that have a value equivalent of 1% of estimated income from continuing operations or \$50K, whichever is the lesser, are provided.

Wollongong City Council September Quarter 2023 Contract Listing					
Contractor	Contract Detail and Purpose	Contract Value \$'000	Commencement Date	Duration of Contract	Budgeted Y/N
Abergeldie Contractors Pty Ltd	Oxford Road Causeway Replacement	1,559	3-Aug-23	7-Nov-23	Y
Bartier Perry Pty Ltd, Kells The Lawyers Legal Consultant, Marsdens, Hall & Wilcox Workers Compensation, HWL Ebsworth Lawyers Legal Services	Panel for the Provision of Legal Services to Council	3,452	31-Aug-23	30-Aug-28	Y
Batmac Constructions Pty Ltd	Koonawarra Community Centre Roof Replacement	554	22-Sep-23	27-Feb-24	Y
Batmac Constructions Pty Ltd	Towradgi Surf Life Saving Club Roof Replacement	426	11-Sep-23	16-Nov-23	Y
Batmac Constructions Pty Ltd	Cringila Multipurpose Building - Roof Replacement	291	29-Sep-23	13-Nov-23	Y
Batmac Constructions Pty Ltd	Stage 2 – Concrete and Site Services Construction Works	393	13-Jul-23	20-Dec-24	Y
Batmac Constructions Pty Ltd	Corrimal Beach Tourist Park Amenities - Roof Replacement	483	10-Jul-23	22-Sep-23	Y
Bellcorp Management Pty Ltd	WWARRP Stage 2B-2 - Project Management Support Services	1,048	28-Aug-23	30-Jun-25	Y
Cadifern Pty Ltd	Bellambi Gully Flood Mitigation	6,624	4-Jul-23	31-Jan-25	Y
Centium	Internal Audit Services 2023-2027	515	1-Jul-23	30-Jun-27	Y
Dynamic Civil Pty Ltd	Headwall Reconstruction Cliff Pde Thirroul	1,649	7-Aug-23	16-Dec-24	Y
Encat Pty Ltd Drainage Grates and Spare Parts	BULLI CYCLEWAY BARRIER FENCE SUPPLY AND INSTALLATION	59	21-Sep-23	21-Oct-23	Y
Encat Pty Ltd Drainage Grates and Spare Parts	Helensburgh Town Centre Stage 2 and 3 Handrails	74	6-Sep-23	14-Dec-23	Y
GHD Pty Ltd	Construction Quality Assurance Engineer - WWARRP Stage 2B-2	199	28-Aug-23	25-Apr-25	Y
GNSS Monitoring Pty Ltd	Landfill displacement monitoring	75	22-Aug-23	30-Jun-25	Y
Growth Civil Landscapes Pty Ltd Landscape Construction	Stuart Park AAAA Playground Services for Rapid Fill Tank System under Sep Parts	1,485	3-Jul-23	12-Jan-25	Y
JPG Engineering		96	27-Sep-23	22-Dec-23	Y
Total Drain Cleaning Services Pty Ltd, Pipe Management Australia Pty Ltd, Cleanaway Industrial Solutions Pty Ltd Hire of Equipment	Gross Pollutant Trap GPT Cleaning - Primary Supplier TDG	550	14-Jul-23	14-Jul-25	Y
Ironbark Sustainability Pty Ltd	ESC Credit for Street Light Replacement	125	17-Jul-23	30-Jun-24	Y

The following tenders were approved by the General Manager during the September Quarter of 2023-2024:

- T1000107 Cringila Multipurpose Building Roof Replacement and Associated Works
- T1000110 ESC Credit for Street Lighting
- T1000105 Towradgi Surf Life Saving Club Roof Replacement

The following table identifies the amount expended on consultancies and legal fees for the financial year.

Definition: Consultants are defined as a person or organisation that is engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally, it is the advisory nature of the work that differentiates a consultant from other contractors.

Wollongong City Council September Quarter 2023		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$ 000's	Budgeted Y/N
Consultants	692	Y
Legal Fees	196	Y

Responsible Accounting Officer Statement

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005.

There has been continuing and varying economic and valuation changes since the adoption of the 2022-2023 and 2023-2024 budgets that have impacted Council's underlying longer term financial position. There was also a significant mismatch between the 2023-2024 Rate Peg and cost increases that have created a gap in Council's financial capacity. Further potential downside impacts that may affect the delivery of the services within budget is likely over the coming periods. Inflation, particularly in construction costs, energy and fuel will require careful monitoring into the next quarter and may require further adjustment in future reviews. It is expected that funding mismatches will impact the next two years and will require underlying budget adjustments to revenues, service and efficiency to align to long term financial requirements.

It is also evident through this report that relatively large downward adjustments have been made to the current year budget that are related primarily to the timing of grants and depreciation changes. The current year grant changes do not negatively impact the financial capacity in the current year.

Notwithstanding the above, at this stage it is my opinion that the Quarterly Budget Review Statement for Wollongong City Council for the Quarter ended 30 September 2023 indicates that Council's projected financial position at 30 June 2023 will be *satisfactory* at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed: _____ Date: _____

Brian Jenkins
Responsible Accounting Officer
Wollongong City Council

Appendix 1 – Supporting Documents Report

Supporting Documents - Planning Studies & Investigations				
Service & Project	2023/2024		2024/2025	
	Original Budget	Working Budget	Current Budget	Working Budget
	\$'000s	\$'000s	\$'000s	\$'000s
Corporate Strategy	0	0	77	77
Community Strategic Plan Review	0	0	77	77
Land Use Planning	628	626	409	409
West Dapto Review WaterCycle Masterplan	75	75	0	0
City Centre Planning Review	35	35	0	0
City Wide LEP Review	100	100	100	100
Development of Crown Land Plans of Management	2	0	2	2
Landscape development plan for West Dapto - for r	20	20	0	0
Battery Park, Smiths Hill & Flagstaff Hill Forts Her	120	120	0	0
Review Riparian Corridor Management Study & Po	102	102	0	0
Planning Controls for South Wollongong	0	0	103	103
Built Form Testing DCP Ch B4 Development in Bu:	150	150	103	103
Thirroul Village - Character and Heritage Study	0	0	75	75
West Dapto Vision Implementation - Infrastructure	25	25	26	26
Stormwater Services	401	715	230	210
Floodplain Management Studies	100	0	120	100
Review of Towradgi Creek FRMS	0	24	0	0
Review of Hewitts Creek FRMS	0	27	0	0
Flood Risk Management Studies Best Practice	81	81	60	60
Review of Allans Creek FRMS	60	78	0	0
Review of Fairy Cabbage Creeks FRMS	50	90	0	0
Review of Collins Creek FRMS	0	25	0	0
Review of Wollongong City FRMS	30	106	0	0
Review of Brooks Creek FRMS	30	156	0	0
Review of Minnegang Creek FRMS	50	128	50	50
Environmental Services	500	521	628	628
Climate Change Risk Assessment & Adaptation P	9	9	0	0
Coastal Management Program for the Open Coast	471	471	470	470
Prepare Subsequent Climate Change Mitigation PI	20	20	0	0
Climate Change Adaptation Plan - Assessment of	0	21	0	0
Develop design guidelines for green roofs, green w:	0	0	158	158
Natural Area Management	34	32	33	33
Vegetation Management Plans for High Priority Na	34	32	33	33
Transport Services	301	531	0	0
Accessible Car Parking and Bus Stops audit	0	22	0	0
Access and Movement Strategy Review	120	175	0	0
City Centre Parking Surveys - EMS Report	0	16	0	0
Integrated Transport Strategy	0	106	0	0
Bellambi Foreshore Precinct Plan	0	12	0	0
Lake Illawarra Shared Path Masterplan	110	110	0	0
Pedestrian Bridge Thurston Av - Feasibility Study	30	30	0	0
Implement Keiraville Gwynneville Access & Mover	41	61	0	0
Community Facilities	100	100	0	0
Social Infrastructure Planning Framework	100	100	0	0
Aquatic Services	0	26	100	100
Community Recreation & Aquatic Centre Concept	0	26	0	0
Surf Club Strategy	0	0	100	100
Botanic Garden and Annexes	0	0	60	60
Botanic Gardens Design Investigation for Asset Im	0	0	60	60

Appendix 1 – Supporting Documents Report (continued)

Supporting Documents - Planning Studies & Investigations					
Service & Project	2023/2024		2024/2025		
	Original Budget	Working Budget	Current Budget	Working Budget	
	\$'000s	\$'000s	\$'000s	\$'000s	
Parks and Sportsfields	574	596	61	61	
Bellambi Foreshore Precinct Plan	112	112	61	61	
Fred Finch Park - Landscape Masterplan	35	35	0	0	
Hill 60 Tunnels Reopening- Detailed Concept Plan	125	147	0	0	
Feasibility Study Synthetic Football Pitch in Plann	88	88	0	0	
Stuart Park Masterplan	98	98	0	0	
Fred Finch Park Lighting Feasibility	40	40	0	0	
Lang Park Masterplan	77	77	0	0	
Property Services	0	26	103	103	
Bulli Showground Masterplan	0	26	0	0	
Draft Bulli Showground Masterplan - Feasibility As	0	0	103	103	
Total Expenditure *	5,077	6,347	3,400	3,360	
<i>*Expenditure shown above is for full project cost. A number of projects are supported from external grant funds or internal restrictions</i>					

Appendix 2 – Detailed Capital Project Reports by Asset Class

Wollongong City Council September 2023 Quarterly Review Capital Project Report

Asset Class Programme	\$'000 Current Budget		\$'000 Proposed Budget		YTD Expenditure	\$'000 Variation	
	Expenditure	Other Funding	Expenditure	Other Funding		Expenditure	Other Funding
Traffic Facilities	3,435	(2,408)	2,299	(1,272)	207	(1,136)	1,136
Public Transport Facilities	563	(273)	563	(273)	371	(0)	0
Roadworks	11,600	(2,473)	13,555	(4,427)	2,354	1,955	(1,955)
Bridges, Boardwalks and Jetties	670	0	1,867	(1,197)	717	1,197	(1,197)
TOTAL Roads And Related	16,268	(5,153)	18,284	(7,169)	3,648	2,016	(2,016)
West Dapto Infrastructure Expansion	8,635	(8,560)	8,660	(8,560)	644	25	0
TOTAL West Dapto	8,635	(8,560)	8,660	(8,560)	644	25	0
Footpaths	4,105	(2,348)	4,302	(2,545)	2,012	197	(197)
Cycle/Shared Paths	5,465	(700)	6,225	(1,460)	1,608	760	(760)
Commercial Centre Upgrades - Footpaths and Cycleways	2,087	(142)	2,097	(152)	1,067	10	(10)
TOTAL Footpaths And	11,657	(3,190)	12,625	(4,157)	4,687	967	(967)
Carpark Construction/Formalising	250	0	250	0	9	(0)	0
Carpark Reconstruction or Upgrading	655	0	655	0	95	(0)	0
TOTAL Carparks	905	0	905	0	103	(0)	0
Floodplain Management	3,670	(3,082)	3,578	(2,989)	865	(92)	92
Stormwater Management	6,830	(1,795)	5,929	(894)	841	(901)	901
Stormwater Treatment Devices	60	0	60	0	3	0	0
TOTAL Stormwater And Floodplain Management	10,560	(4,877)	9,566	(3,883)	1,709	(994)	994
Cultural Centres (IPAC, Gallery, Townhall)	80	0	80	0	199	(0)	0
Administration Buildings	530	0	530	0	21	(0)	0
Community Buildings	7,550	(1,250)	8,055	(1,750)	1,831	505	(500)
Public Facilities (Shelters, Toilets etc.)	0	0	95	0	1	95	0
TOTAL Buildings	8,160	(1,250)	8,760	(1,750)	2,052	600	(500)
Tourist Park - Upgrades and Renewal	565	0	565	0	36	(0)	0
Crematorium/Cemetery - Upgrades and Renewal	285	0	285	0	12	(0)	0
Leisure Centres & RVGC	50	0	50	0	43	0	0
TOTAL Commercial Operations	900	0	900	0	90	(0)	0
Play Facilities	3,348	(1,763)	2,898	(1,313)	376	(450)	450
Recreation Facilities	1,815	(1,520)	2,070	(1,820)	158	255	(300)
Sporting Facilities	16,575	(8,136)	17,637	(8,823)	1,420	1,062	(687)
TOTAL Parks Gardens And Sportfields	21,738	(11,419)	22,605	(11,956)	1,954	867	(537)
Beach Facilities	0	0	(0)	0	80	(0)	0
Rock/Tidal Pools	0	0	0	0	0	0	0
Treated Water Pools	120	(50)	120	(50)	18	(0)	0
TOTAL Beaches And Pools	120	(50)	120	(50)	98	(0)	0
Whytes Gully New Cells	9,180	(9,180)	9,105	(9,105)	200	(75)	75
TOTAL Waste Facilities	9,180	(9,180)	9,105	(9,105)	200	(75)	75
Motor Vehicles	1,800	(949)	1,800	(949)	68	(0)	0
TOTAL Fleet	1,800	(949)	1,800	(949)	68	(0)	0
Mobile Plant (trucks, backhoes etc.)	3,295	(779)	3,295	(779)	262	(0)	(0)
TOTAL Plant And Equipment	3,295	(779)	3,295	(779)	262	(0)	(0)
Information Technology	1,605	0	1,600	0	171	(5)	0
TOTAL Information Technology	1,605	0	1,600	0	171	(5)	0
Library Books	1,340	0	1,340	0	397	(0)	0
TOTAL Library Books	1,340	0	1,340	0	397	(0)	0
Art Gallery Acquisitions	100	0	100	0	8	0	0
TOTAL Public Art	100	0	100	0	8	0	0
Land Acquisitions	250	(250)	250	(250)	(7)	0	0
TOTAL Land Acquisitions	250	(250)	250	(250)	(7)	0	0
Capital Project Contingency	2,524	0	(852)	0	0	(3,377)	0
TOTAL Non-Project Allocations	2,524	0	(852)	0	0	(3,377)	0
GRAND TOTAL	99,037	(45,655)	99,063	(48,608)	16,084	26	(2,953)

Budget variations being recommended include the following capital items:

Variations - Capital	Net by Type \$ 000's
Traffic Facilities Reallocate Local Roads & Community Infrastructure Phase 3 funding from Traffic Facilities Program (Marine Drive Road Realignment Project) to Sports Facilities Program (Beaton Park Tennis courts Upgrade project). Rephase Section 7:12 Developer Contributions for existing project at Murray Road, East Corrimal which has been deferred due to alternative funding opportunities from TfNSW. Rephase Strategic Project Reserve (SPR) Funding for two existing UCI 2022WRC intersection rectifications projects which have been deferred. Return of TfNSW road safety funding for existing project proposed at intersection of Mt Keira Road/Spring Street, due to delays arising from community engagement	(1,136)
Roadworks Introduce additional Local Roads and Community Infrastructure (LR&CI) Phase 4 funding for two existing projects. Introduction of additional and reallocation of existing Federal Government Roads to Recovery funding for multiple existing projects.	1,955
Bridges, Boardwalks and Jetties Introduce expected Federal Government Disaster Recovery funding for the reconstruction of Offord Road/Hacking River causeway.	1,197
Footpaths Rephase Federal Government Disaster Recovery (AGRN1049 and AGRN1012) for multiple existing projects. Introduce additional Strategic Projects funding for existing projects - new footpaths in St John Avenue, Mangerton and The Ridge in Helensburgh. Introduce Section 7:12 Developer Contributions for the construction of new footpaths to enable all abilities access to the new All Ages, All Abilities Playground in Stuart Park.	197
Cycle/Shared Paths Introduce University of Wollongong Voluntary Planning Agreement funding for the existing project to construct a new shareway on Gipps Road, Gwynneville. Introduce TfNSW Get Active funding for construction of existing project - new shareway along Throsby Drive from Flinders Street, North Wollongong, to Foley Street, Gwynneville. Introduce TfNSW Get Active funding for design of two new shareway projects in Austinmer and Coledale during 2023-2024. Introduce additional Strategic Projects Reserve (SPR) funding for existing project- new footpaths in St Johns Avenue and Woodlawn Street, Mangerton.	760
Floodplain Management Rephasing of NSW Severe Weather and Flood Grant (AGRNB 1012) funding for existing project at Gordon Hutton Park, Bulli for construction of a debris control structure.	(92)
Stormwater Management Rephase Federal Government Disaster Recovery (AGRN1012) for multiple existing projects.	(901)

Variations - Capital	Net by Type \$ 000's
Community Buildings Rephasing of NSW ATP Cup Tennis Legacy Fund (Tennis NSW) from existing project - Beaton Park Tennis Control Room and Amenities which has been deferred till 2024-2025. Introduce Community Assets Program funding for existing project - Towradgi Beach SLSC reroofing. Introduce NSW Dept of Sport - Female Friendly Community Sport Facilities and Lighting Upgrade Program.	505
Public Facilities Reallocate budget from Capital Project Contingency to Public Facilities Program. Reallocate budget from Recreation Facilities Program to Public Facilities Program.	95
Play Facilities Rephasing of Section 7.12 Plan - City Centre Developer Contributions Development Funding from Wollongong Skate Park.	(450)
Recreation Facilities Reallocate budget from Recreation Facilities Program to Community Buildings Program. Introduce additional Port Kembla Community Infrastructure Fund (PKCIF) Round 5 Funding to existing project - Accessible Viewing Area on Hill 60.	255
Sporting Facilities Introduce Regional Sport Facility funds for existing project for Guest Pk sportsfield drainage. Introduce additional Sports Priority (funding) Program funds for existing project for Hollymount Park turf wicket replacement. Reallocate Local Roads & Community Infrastructure Phase 3 funding from Traffic Facilities Program to Sporting Facilities Program.	1,062
Whytes Gully New Cells Rephase funding from the Garbage Disposal Facility restricted account funding for the Helensburgh Landfill rehabilitation project.	(75)
Contingency Reallocate budget to and from the Capital Budget Contingency to/from various capital programs detailed above.	(3,377)
Other minor variations	30
Variation	26

Glossary and Naming Conventions

Term	Definition or Explanation
Current Budget	Current Budget, as revised and adopted by Council.
Original Budget	Adopted Budget as at the adoption of the Operational Plan in June (adoption of Attachment 1 - Budget).
Proposed Budget	Revised budget proposed before Council at the current quarterly budget review. Once adopted by Council, this will become 'Current Budget'