

ITEM 10 DRAFT QUARTERLY REVIEW STATEMENT JUNE 2020

The draft Quarterly Review Statement outlines progress made to achieve Council's Our Wollongong 2028 Strategic Management Plans, in particular the Delivery Program 2018-2021 and Operational Plan 2019-2020. It addresses the financial and operational performance of Council at the end of the year. The draft Quarterly Review Statement also includes the June 2020 Budget Review Statement.

Based on Council's better than budgeted results, this report includes proposals to allocate additional funds to Council's Strategic Projects Restricted Asset and improve the Available Funds balance.

RECOMMENDATION

- 1 The draft Quarterly Review Statement June 2020 be adopted.
- 2 \$2.5M be transferred to the Strategic Projects Restricted Asset.
- 3 Council note the improvement in the Available Funds result against budget and further review the impacts at the September Quarterly Review.

REPORT AUTHORISATIONS

Report of: Brian Jenkins, Chief Financial Officer

Authorised by: Renee Campbell, Director Corporate Services - Connected + Engaged City

ATTACHMENTS

- 1 Draft Quarterly Review Statement June 2020

BACKGROUND

Council's draft Quarterly Review Statement June 2020 outlines the operational and financial performance of Council's Our Wollongong 2028 Strategic Management Plans, in particular the Delivery Program 2018-2021 and Operational Plan 2019-2020.

This report also provides an overview of achievements against priority areas and demonstrates the organisation's performance through the inclusion of performance indicators.

This Review details Council's performance against its budgets with a concise visual summary of Council's financial situation for the quarter and a preliminary result for the year including the Operating Budget and Capital Budget.

Significant highlights during the year and including the fourth quarter are:

- Completion and opening of Karrara Bridge, West Dapto;
- Finalisation and Council adoption of the new Economic Development Strategy 2019-2029;
- Adoption of the Wollongong Local Strategic Planning Statement (LSPS);
- Official opening of the new Charles Harper Playground, Helensburgh;
- Launch of the new Wollongong City Libraries app and website;
- Successful program of accessible community events (prior to COVID-19);
- Adoption of the revised Delivery Program 2018-2022 and Operational Plan 2020-2021, including a COVID-19 community assistance package;
- Exhibition of the draft Wollongong Cycling Strategy 2030 and Draft Climate Change Mitigation Plan.

CONSULTATION AND COMMUNICATION

Consultation took place with Council's Executive Management Committee and Senior Leadership Team.

PLANNING AND POLICY IMPACT

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

This report contributes to the delivery of Our Wollongong 2028 Goal 4 “We are a connected and engaged community”. It specifically delivers on the following:

Community Strategic Plan Strategy	Delivery Program 2018-2022 4 Year Action	Operational Plan 2020-2021 Annual Deliverables
4.3.1 Positive leadership and governance, values and culture are built upon	4.3.1.1 Ensure appropriate strategies and systems are in place that support good corporate governance	Preparation of timely, accurate and relevant quarterly and annual reporting

FINANCIAL IMPLICATIONS

The financial results presented in this final Quarterly Review are unaudited. The overall result for the year ending 30 June 2020 is positive compared to budget for all key performance indicators.

The Total Funds Result (annual movement in Available Funds) indicates an improvement of \$14.6M that includes the early payment of part of the Financial Assistance Grant for 2020-2021 (\$9.9M) in June 2020. The remaining improvement of \$4.7M is broadly due to an improvement against the provisions for COVID-19 impacts in the last quarter of 2019-2020 \$2.5M, improvements across a number of centrally held budgets and contingency \$2.0M and a net savings in other Service budgets \$0.2M. This improvement provides additional capacity for the future and opportunity to reinstate some funding that has been redirected towards emergency COVID-19 requirements.

Council’s strategy to manage the currently estimated financial implications of COVID-19, as outlined in the Adopted Operational Plan 2020-2021, includes the redirection of funds held for future investment (Strategic Projects \$4M and Property Investment \$5M) and the use of Council’s Available Funds that are held for unexpected loss (\$5.1M). This strategy also makes provision for the reinstatement of funds drawn from the Property Investment Fund and the Available Funds by planning for an improvement program of \$2M annually over six years commencing 2020-2021.

The long-term financial projections do not include a planned reimbursement for Strategic Projects Restricted Asset, although annual improvements against budget are traditionally directed to this restricted asset when available.

While there have been improvements against estimates in the 2019-2020 year, the level of confidence in future COVID-19 related estimates remains low. It is therefore recommended, at this stage, that Council transfer that part of the savings that relate to COVID-19 adjustments into the Strategic Projects Restricted Asset to provide additional restricted capacity for future impacts of COVID-19 or to be considered for future projects.

Based on the approval of the transfer to Strategic Projects Restricted Asset, the improved result would also provide for a sustained improvement to Available Funds of \$2.2M that will help offset some of the deterioration in Available Funds due to COVID-19 adjustments and provide flexibility in restoration of those funds from future programs. Further consideration of the future program requirements will be made at the September Quarterly Review when there may be more information relating to the ongoing impacts of COVID-19.

CONCLUSION

This draft Quarterly Review Statement June 2020 has been prepared following input and assistance from all Divisions. It is submitted for consideration and endorsement by Council.



OUR WOLLONGONG 2028 DRAFT QUARTERLY REVIEW STATEMENT June 2020

From the mountains to the sea





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This Quarterly Review Statement (April to June 2020) reports on progress towards achieving the five Councillor Strategic Priorities from the Delivery Program 2018-2021 and Annual Deliverables from the Operational Plan 2019-2020.

Highlights and significant progress with key projects from the Operational Plan 2019-2020 are reported by the six Community Goals from the Our Wollongong 2028 Community Strategic Plan.

Highlights from this quarter and the 2019-2020 year include:

- 1 Completion and opening of Karrara Bridge, West Dapto;
- 2 Finalisation and Council adoption of the new Economic Development Strategy 2019-2029;
- 3 Adoption of the Wollongong Local Strategic Planning Statement (LSPS);
- 4 Successful trial of Food Organics Garden Organics (FOGO);
- 5 Official opening of the new Charles Harper Playground, Helensburgh;
- 6 Launch of the new Wollongong City Libraries app and website;
- 7 Successful program of accessible community events (prior to COVID-19);
- 8 Adoption of the revised Delivery Program 2018-2022 and Operational Plan 2020-2021, including a COVID-19 community assistance package; and
- 9 Exhibition of the draft Wollongong Cycling Strategy 2030 and Draft Climate Change Mitigation Plan.

Organisational performance is also reported by the inclusion of performance indicators that monitor the status and progress of our Council programs, activities, projects, finances, people and processes.

This report includes an overview of how Council is tracking against its budget. It is a concise visual summary of Council's financial situation for the quarter including operational budget, capital budget and expenditure. The Budget Review Statement is included in this report.

The 2019-2020 year has been a challenging time for our community. We began the year with a bushfire emergency, experienced significant rainfall in February and are continuing to deal with the global health and economic challenge of COVID-19. While we have made service modifications and will continue to monitor and respond to updated advice and measures, our workforce remains fully engaged to deliver on our promise and provide important services to our community. Our COVID-19 assistance package, outlined in the 2018-2022 Delivery Program, includes a range of measures to assist residential and business ratepayers as well as the broader community.

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 December 2020.

Greg Doyle
General Manager

Strategic Priorities

PROGRESS REPORT

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 2018-2021. Progress made in the June 2020 quarter is outlined below:

Activating Our Suburbs

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

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

Project Sponsor: Director Community Services
Project Manager: Manager Community Cultural and Economic Development

Strategic Priority Progress

✓ On Track

Program Achievements

During the year, a range of activities were delivered in our suburbs to support connected and liveable spaces for our community.

The Connecting Neighbours Program has enabled community members to deliver projects in their suburbs with the support of Council. The grant program funds ideas generated by the community to bring people together and make neighbourhoods a better place. Underway or delivered during this quarter are projects in Wollongong, West Wollongong, Dapto, Figtree, Fairy Meadow, Austinmer, Horsley, Mount Pleasant, Berkeley and Warrawong.

Working in partnership with Barnardos, CareWays and Wollongong Northern Districts Aboriginal Community and residents, NAIDOC Week events were held in Bellambi, Koonawarra and Warrawong. Over 1,800 people from all backgrounds, came together to share in the activities and fun the suburbs-based community events offered.

Council have been working with the Australian Social Investment Trust (ASIT), NSW Department of Communities and Justice (DCJ), Bellambi Neighbourhood Centre and residents of Bellambi to implement projects in the Bellambi area and community led action plans. One project includes artists working with local community groups and schools to create a community art mural in the Bellambi Mews.

Strategic Priorities PROGRESS REPORT

Activating Our Suburbs continued

Council officers have been working with NSW Department of Communities and Justice (DCJ), Mission Australia, Barnardos South Coast and the residents of Warrawong, Bundaleer and Illawong Gardens to implement a community developed action plan for each location.

Council partnered with Vision Australia to design a Braille Map for Luke's Place all-inclusive playground in Corrimal and Charles Harper playground in Helensburgh was officially opened.

Paint the GONG REaD mascot, Bright Spark, visited children and parents/carers in suburbs across the region. Reading tents were set up at events in Port Kembla, Dapto, Corrimal, Koonawarra, Warrawong and Bellambi facilitating fun educational opportunities for children and allowing discussions with parents/carers on tips for reading to their children. The Annual Reading Day event was held at Warrawong Plaza encouraging children to participate in art, reading and storytelling while parents/carers explored the importance of early literacy.

Council engaged young people and delivered structured programs in Bellambi, Corrimal, Cringila, Bundaleer Estate, Warrawong, Koonawarra and Kanahooka. The You Decide program has commenced in Cringila providing a platform for young people to participate in activating spaces in their community. As part of the Port Kembla 2505 Revitalisation Plan Implementation Plan, Council officers are working with the local community on renewal plans for basketball courts in Port Kembla. The Port Kembla Community 'Welcome' Mural and CD Project at the Macedonian Centre Port Kembla was completed and launched in September. A new Mosaic Wall at Coomaditchie amenity block was completed in March.

The Fowler's Road Bridge mural was completed in March, with artist BAFCAT and community members/artists Warwick Keen and Jess Brown.

Community engagement (including school-based visual arts and poetry workshops) and design and implementation of four cuboid solar-powered lightboxes (which will become permanent exhibition boxes near Luke's Place) was completed in May. One new mural was completed at Corrimal Community Centre. Two new large murals completed in Corrimal (Corrimal Soccer Club / Tennis Club) by artist OX King completed in June.

Council's four-year Infrastructure Delivery Program includes a suite of programs and projects that directly respond to our strategies and priorities to activate and enhance our community centres, public domain and open spaces. In addition to the many footpaths, cycleways and open space upgrades, these initiatives include streetscape and public domain improvements in Warrawong, Corrimal, Dapto and Helensburgh town centres.

Strategic Priorities PROGRESS REPORT

Urban Greening

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

Project Sponsor: Director Infrastructure and Works
Project Manager: Manager Open Space and Environmental Services

Strategic Priority Progress



On Track

The Urban Greening Program has continued to progress and deliver stronger environmental outcomes for the community this financial year.

Achievements include the development of Urban Greening Technical Guidelines and Verge Garden Guidelines. On the ground, new tree planting has been targeted to shade parks and playgrounds in high need suburbs. Renewal planting has been undertaken to offset future losses of important avenues and individually significant trees currently at a rate of two trees for every tree removed.

Roll out of tree planting aligned with Council's capital works program in projects such as Kembla Grange Lawn Cemetery and footpath renewals. 200 semi-mature trees were installed into the Kembla Grange Lawn Cemetery as part of the overall masterplan implementation.

Detailed consultation with the Port Kembla Community to undertake a community tree planting event in October was undertaken to ensure planting of high need trees within the Port Kembla area. The planting day was held at Coomaditchie Lagoon, with five Moreton Bay Fig trees and five established Port Jackson Fig trees planted along the Parkes Street side of the Lagoon. Port Kembla was a focus suburb for this financial year, with approximately 270 street trees planted, including an additional planting of low growing grasses on the headland of King George Oval, funded via a community urban greening grant.

Council made a commitment to stop planting in December through to February 2020 due to Level 2 Sydney Water restrictions. An accelerated planting program then commenced during Autumn without impacting total program delivery.

Data inventory collection has progressed and currently stands at 22,000 records and growing. Operational staff are using software to plan, prioritise and program tree maintenance works, and internal staff workshops are underway to streamline decision making process and policy framework for trees across public and private realm.

Water Sensitive Urban Design trials at Corrimal CBD have seen trees irrigated through captured stormwater, and the construction of a soil vault is expected to guide future designs in highly built areas resulting in larger shade trees, and less infrastructure damage long term caused by tree roots. This design approach will harvest stormwater for irrigation. The actions within the Urban Greening Implementation plan are on track for completion (year 3 of 4).

Strategic Priorities PROGRESS REPORT

West Dapto

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

Project Sponsor: Director Planning and Environment
Project Manager: Urban Release Manager

Strategic Priority Progress

✓ On Track

Program Achievements

Council's largest civil infrastructure project, Karrara Bridge, was opened on 28 April 2020, a major project highlight of the year that will benefit existing and future residents of West Dapto by providing flood reliable access. The project was delivered at a cost of approximately \$71 million and is a vital part of the Fairwater Drive to Fowlers Road link project.

Council continues to assess Planning Proposal requests, Neighbourhood Plans and Development Applications that facilitate urban development. To date, Neighbourhood Plans have been adopted within stages 1, 2, part stages 3 & 4 which will combined facilitate land for over 4,350 lots. Neighbourhood Plans to support 3,950 lots are currently being assessed. Council Development Application approvals are now 2,125 new lots.

The Independent Pricing and Regulatory Tribunal's final recommendations were made on 15 May 2020 following their review of Council's draft West Dapto Development Contributions Plan, 2020. This is a major milestone and a result of Council's dedication during the year to update the contributions plan to reflect West Dapto's local infrastructure needs. Council awaits advice from the Minister for Planning and Public Spaces before the Contributions Plan is adopted. During the Quarter the Department of Planning, Industry & Environment announced the intent to finalise a Special Infrastructure Contribution determination for the Illawarra/Shoalhaven, which includes West Dapto. This follows continued representations made by Council to the State Government requesting progress on the SIC.

Implementation of the West Dapto Vision 2018 has progressed with Council commencing a review of suburb boundaries during 2019-2020 to ensure suburbs reflect the growing urban area.

Strategic Priorities PROGRESS REPORT

Active Transport and Connectivity

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

Project Sponsor: Director Infrastructure and Works
Project Manager: Manager Infrastructure Strategy and Planning

Strategic Priority Progress

✓ Track

Program Achievements

During the year, Council continued to plan and progressively work towards an integrated and active transport network with improved connectivity across the LGA. A series of actions will be undertaken across this term of Council to facilitate the upgrade of our public transport and bicycle networks and pedestrian access. This renewed focus is complemented by a significant investment into our footpaths and cycle ways.

Actions identified within the Wollongong Bike Plan and Wollongong Pedestrian Plan are incorporated into the Infrastructure Delivery Program and operational programs for progressive implementation. Of note is the significant budget increase for the 2020-2021 financial year for new footpaths and the implementation of actions in the Pedestrian Plan and draft Cycling Strategy Council received grant funding for pop up cycleways in Wollongong for delivery in 2020-2021. Supporting these plans, staff have collaborated with the Walking Cycling and mobility Reference Group and key interest groups such as schools, to review and develop targeted programs to promote and provide for active transport initiatives to support our most vulnerable users including school children, people with disability and aged. Council will continue to seek grant funding through a range of State and Commonwealth initiatives to support active transport and connectivity improvements.

During the quarter, the draft Wollongong Cycling Strategy 2030 was placed on public exhibition following extensive community engagement. The new Strategy's priorities and expectations will also align with delivery of the anticipated UCI 2022 World Road Cycling Championships Legacy projects. Proposed actions of this strategy planned to be delivered in the 2020-2021 financial year have been included in Council's final Delivery Program 2018-2022 and Operational Plan 2020-2021. All actions that are proposed to be delivered in 2021-2022 and beyond will be considered in future planning and budgeting processes. The inclusion of 2020-2021 projects will further provide significant funding opportunities for construction ready projects through the ability to identify priorities based on studies.

Council also received grant funding for active transport and connectivity improvements including streetscape upgrades in Helensburgh, as well as funding to undertake an initial feasibility assessment to use the Otford Railway Tunnel as a shared pathway or rail trail and is awaiting feedback from TfNSW on future work required under this program.

Council has been successful in securing \$3.6 million in additional funding from the Commonwealth and NSW Government following Council's successful advocacy for pedestrian, cycleway, and infrastructure improvements. As part of this funding, the new cycleways budget increased by \$1.865M and new road safety upgrades (traffic facilities budget) increased by \$1.6M.

Strategic Priorities PROGRESS REPORT

Business and Investment

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

Project Sponsor: Director Community Services
Project Manager: Manager Community Cultural and Economic Development

Strategic Priority Progress



On Track

Program Achievements

The Economic Development Strategy 2019-2029 was endorsed by Council in September 2019. A key focus of this strategy includes a job target of 10,500 new jobs in the Wollongong LGA over the next decade. In 2018-2019, more than 1,800 new jobs were created in the Wollongong LGA.

The new Invest Wollongong brand was launched on 22 October 2019. Over 100 local business leaders, councillors and government representatives attended the rebrand of Advantage Wollongong to Invest Wollongong. A new Invest Wollongong website went live with a focus on marketing automation and customer relationship management. A new Investment Prospectus was also launched, showcasing case studies outlining why companies have chosen Wollongong as their home. Invest Wollongong's social media presence continues to organically grow, with over 1,100 LinkedIn followers.

The new Invest Wollongong brand is performing well, with targeted campaigns to highlight the many benefits of locating a business in Wollongong rolled out. Wollongong sponsored an insert in the Australian Financial Review: *Wollongong: Australia's best kept office leasing secret* on 27 February 2020. 47,000 hard copies were distributed over Australia showcasing the benefits of working in Wollongong as well as a digital advertising campaign on realcommercial.com.au.

Invest Wollongong held a webinar targeting the Shared Services Sector titled The Professional Services Centre of the Future in partnership with AusContact and Dr Steve Nuttall, Director of Research at Fifth Quadrant. NEC General Manager Martin Braithwaite also participated. The webinar discussed the findings of the Fifth Quadrant research report including the benefits from businesses relocating to Wollongong. Another webinar "Suddenly remote in Wollongong" was also hosted by Technology Solutions Chief Director James Dellow and remote work specialist Lisa Tinker.

During the quarter, new collateral has been developed including videos featuring high profile Wollongong companies and the reasons they decided to base themselves in Wollongong. To assist with myth busting some common misconceptions about Wollongong and highlight the benefits of working in Wollongong, a series of blogs were commissioned, which include the interviews of those who have made the move to Wollongong. This new material will support the roll out of an integrated Business Development Strategy/marketing program with a strong focus on Professional Services and Scaleups in the September 2020 quarter, to coincide with the COVID-19 recovery phase. The objective of this program will be to promote Wollongong as a superior business location and alternate CBD location, targeting those export-oriented sectors (i.e. not population service sectors).

Strategic Priorities PROGRESS REPORT

Business and Investment continued

The additional supply of A-grade office space means there is an opportunity to reposition Wollongong as an alternative CBD location. The availability of new office stock combined with our large highly skilled commuter pool provides an opportunity to market the city in a way that has not existed in the past. As such, the Wollongong CBD Office Market Prospectus has been developed, which highlights the substantial commercial leasing opportunities that are coming online within Wollongong over the next 24 months. The key target audience is external professional and financial services firms, Sydney based tenant representatives/leasing agents and government agencies. This new prospectus will be launched in the new financial year with a targeted engagement process undertaken with key stakeholders.

During the first half of the financial year, Council via Destination Wollongong contributed funding towards four major events. These events included the National Junior Table Tennis Championships, the OZ Geo Muster, Australian Cross Country Championships and the Antique Motorcycle Club Meet, contributing an estimated \$3.9 million to the local economy.

Other events successfully held include:

- Australian Supercross Championships;
- Australian Motorcycle Festival;
- NSW Police & Emergency Services Games;
- Nutri Grain Ironman and Ironwoman Series and
- Yours & Owls music festival.

These events cover the Sport, Motoring, Arts and Adventure sectors. Council also facilitated delivery of the Women's Big Bash League Cricket Match, Sydney Thunder vs Adelaide Strikers on 20 November at North Dalton Park, with further Cricket NSW events planned for March 2020.

As part of the events concierge service, Council staff managed approximately 173 event enquiries, including 45 filming and photography applications.

Council continues to work closely with the UCI Road World Championship, Local Organising Committee, Wollongong 2022 on planning for this hallmark event.

EMERGENCY RESILIENCE, DISASTER RESPONSE AND RECOVERY

This year has been one that has responded to significant challenges. A bushfire emergency in January followed by significant rainfall in February and now the global health and economic challenge of the Coronavirus or COVID-19 pandemic. These have all contributed to what we were able to deliver and the way we serve and support the community. The application of a community-orientated, risk-based approach to the delivery of our services as well as responding to advice from government authorities, has meant that some services and key facilities were temporarily altered or ceased. In line with public health advice, Council has been able to reopen key facilities such as our supervised swimming pools, library buildings and the Customer Service Centre. However, we need to maintain social distancing and enhanced hygiene measures. As always, our focus is on protecting vulnerable members of our community and protecting the health, safety and wellbeing of our staff and volunteers, their families and our community.

Council's workforce remains fully engaged during this time to support ongoing service requirements and deliver the Infrastructure Delivery Program as planned. Beyond the management of assets, Council's annual infrastructure investment is significant and will continue to support local contractors, businesses and suppliers. The organisation is also undertaking a review of how we deliver our services in line with the national health guidelines. Of particular importance is how we can continue to effectively engage with our community during this time. Council's online engagement opportunities remaining open via the website and alternate engagement methods are being explored and developed.

On 26 March, Council announced a support package to assist Council lessees and licensees by deferring our tenants' rental payments for a period of 90 days for lessees and licensees who are unable to carry out their normal business under the changes that are in place to minimise the spread of coronavirus. In addition, rent reviews for Council tenants will be deferred until further notice and outdoor dining licence holders will have their fees waived for 90 days. Council has approximately 170 lessees and licensees who operate from our properties or off our land.

Rate Relief

Council has voted to approve an option for residential and business ratepayers whose finances had been affected by coronavirus to have the option to defer their rates and annual charges until 30 September 2020, with no interest charged until 31 December 2020.

Operational Plan

2019-2020 PROGRESS

The following section provides an overview of Council's progress with delivering Our Wollongong 2028. It provides a summary of progress for 2019-2020 Annual Deliverables [Council's programs, projects and activities] and highlights significant progress with annual projects as outlined in Our Wollongong 2028 Community Goals. This exception-based reporting provides an overview of achievements for the June 2020 quarter. The organisation's performance is also reported by the key performance indicators, budget summary information and Budget Review Statement.

The Operational Plan 2019-2020 contains 365 annual deliverables across the six Community Goals. Table 1 below outlines how Council is tracking in the June quarter to achieve the annual deliverables for each Community Goal.

1: Annual Deliverable Progress by Community Goal

Goal	On track	Not Scheduled to Commence	Delayed	Deferred	Ongoing / Complete
1. We value and protect our natural environment	91.18%	0%	1.47%	4.41%	2.94%
2. We have an innovative and sustainable economy	95.65%	0%	2.17%	2.17%	0%
3. Wollongong is a creative, vibrant city	83.33%	0%	8.33%	8.33%	0%
4. We are a connected and engaged community	96.55%	0%	0%	3.45%	0%
5. We have a healthy community in a liveable city	89.08%	0%	2.52%	0.84%	5.88%
6. We have sustainable, affordable and accessible transport	92.31%	0%	0%	0%	7.69%
Total Annual Deliverable Progress	91.30%	0.00%	2.50%	3.00%	3.20%

Note: Each Goal does not have an equal number of annual deliverables; therefore, the Annual Deliverable progress has been rounded up to 100.

Operational Plan 2019-2020 Progress continued

Overall, 2.5% of Annual Deliverables were reported to be delayed and 3.0% were deferred. Table 2 below outlines all Annual Deliverables that were reported as delayed or deferred at the end of June 2020.

Table 2

<i>Community Goal</i>	<i>Annual Deliverable</i>	<i>Delayed</i>	<i>Deferred</i>	<i>Comment</i>
1. We value and protect our natural environment	Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions	Y		Application for WDURA Biodiversity Certification submitted on 23 August 2019 and accepted by DPIE, prior to statutory submission date of 25 August 2019. The application continues to be assessed by the DPIE.
	Engage with the community and carry out the Windang Town Centre Planning Study		Y	Not scheduled to commence
	Engage with the community and carry out Bulli Town Centre Planning Study		Y	As part of the preparation of the draft 2020-21 Operational Plan, the Bulli Town Centre project was deferred from the supporting document priority list.
	Prepare a Landscape Development Plan for West Dapto		Y	As part of the 2020-21 planning cycle, this item was deferred and is not scheduled to commence till 2021-22

Operational Plan 2019-2020 Progress continued

<i>Community Goal</i>	<i>Annual Deliverable</i>	<i>Delayed</i>	<i>Deferred</i>	<i>Comment</i>
2. We have an innovative and sustainable economy	Contribute to the Illawarra Trades Roadshow, Illawarra Schools Careers Expo, and Apprenticeship and Traineeship Information sessions		Y	These were scheduled to occur in April/May 2020 however did not proceed due to COVID-19 pandemic and restrictions.
	Implement a research & development program targeting alternatives to placing waste into landfill in partnership with the University of Wollongong's iAccelerate program.	Y		Limited work undertaken with the University of Wollongong's iAccelerate program due to the focus on FOGO, Charitable waste and Pensioner Concession Cardholders.

Operational Plan 2019-2020 Progress continued

<i>Community Goal</i>	<i>Annual Deliverable</i>	<i>Delayed</i>	<i>Deferred</i>	<i>Comment</i>
3. Wollongong is a creative, vibrant city	Deliver Council's annual community events program		Y	<p>The 2019/20 summer event season suffered from the impacts of bushfires across the state, followed by wet weather in February and the onset of COVID-19 lockdowns from March. While Council's program of outdoor movies was able to proceed in the summer months of 2019, movie events in 2020 had to be cancelled due to weather impacts and then restrictions on gatherings due to COVID-19.</p> <p>While events were delivered for both New Year's Eve and Australia Day - they were impacted by the extreme weather conditions and fire situation being experienced at the time.</p>
	Deliver the annual Comic Gong Festival		Y	<p>From the success of Comic Gong on 11 May 2019 where over 11,500 people attended, the Comic Gong Planning Team began work in early July 2019 developing ideas for the 2020 festival that would provide shows, events and activities in Wollongong Library, The Art Gallery, the Town Hall and the Arts Precinct. Planning continued well into February and early March 2020 until a decision was taken to cancel the festival due to COVID-19. Wollongong City Libraries will carry much of this planning over until late 2020/early 2021 in preparation for next year's Comic Gong in May 2021. Many exhibitors and activity providers have already indicated that they are keen to participate in 2021.</p>

Operational Plan 2019-2020 Progress continued

<i>Community Goal</i>	<i>Annual Deliverable</i>	<i>Delayed</i>	<i>Deferred</i>	<i>Comment</i>
	Develop improvements in the Arts Precinct within the context of the Arts Precinct Concept Design		Y	<p>A scope to procure a Feasibility Report into a second entrance into the Wollongong Art Gallery was developed and included consideration of both Arts Precinct and gallery amenity, operations and best practise concept design. The procurement process was unsuccessful, with no submissions received despite two attempts to procure a supplier to deliver the brief.</p> <p>Funding for this project has now been deferred.</p>
	Contribute to the delivery of the 3 Fest Arts, Science and Technology Festival in 2020	Y		<p>Due to the current COVID-19 situation 3-Fest has been delayed. New dates for 2021 are currently in negotiation between the Event Producer and partner organisations including: WCC, UOW and Destination NSW.</p> <p>Council continues to progress aspects of the youth programming for the event called 'Create Your World' in partnership with Youth Services and Cultural Development, working with a range of local community based organisations.</p> <p>Note, since the end of the reporting period, further discussions have taken place with the risk to delivery increasing substantially with the continuation of global COVID-19 impacts.</p>

Operational Plan 2019-2020 Progress continued

<i>Community Goal</i>	<i>Annual Deliverable</i>	<i>Delayed</i>	<i>Deferred</i>	<i>Comment</i>
	Prepare a concept design entrance to the Art Gallery from the arts precinct	Y		A scope to procure a Feasibility Report into a second entrance into the Wollongong Art Gallery was developed and included consideration of both Arts Precinct and gallery amenity, operations and best practise concept design. The procurement process was unsuccessful, with no submissions received despite two attempts to procure a supplier to deliver the brief. Funding for this project has now been deferred.
	Support the extension of the Illawarra Sports Stadium	Y		Representatives from the Illawarra Sports stadium have independently progressed a preferred location for an additional 3 indoor courts. The new proposal was presented to Council's Executive in May with estimated costs exceeding an unfunded \$22 million. ISS is actively pursuing external funding opportunities. A previous commitment for Council to fund an acid sulphate soil assessment, traffic study and flood study is underway.
4. We are a connected and engaged community	Deliver the Volunteering Illawarra service, including on-line advice and continue to review the Volunteering Illawarra Program		Y	This action is reported against 4.2.1.1.4

Operational Plan 2019-2020 Progress continued

Community Goal	Annual Deliverable	Delayed	Deferred	Comment
	Conduct a biennial Staff Engagement Survey		Y	<p>A review of employee engagement activities over the last five years has occurred. Feedback themes and corresponding actions have been identified. The instrument and platform to be utilised for future engagement survey activities to be determined.</p> <p>A full staff engagement survey has been deferred to allow a focus on COVID-19 check-ins with staff.</p>
5. We have a healthy community in a liveable city	Assist the NSW Environment Protection Authority (EPA) to undertake the Wollongong Local Government Area land contamination literature review	Y		An updated draft report was received from the project consultant on 19 May 2020. It was reviewed by the relevant parties and feedback was provided back to the consultant mid June. Council is awaiting the receipt of the final report from EPA.
	Road realignment and car park relocation and expansion in Figtree Park; subject to review of the Allans Creek Flood Study	Y		<p>Following the completion of the Allens Flood Study actions from the Figtree Oval Rec Masterplan will need to be reviewed to determine a scope of works for a project to relocate and expand the car park for inclusion in future versions of the IDP.</p> <p>Negotiation between ISP and Property and Recreation will need to occur.</p>

Operational Plan 2019-2020 Progress continued

<i>Community Goal</i>	<i>Annual Deliverable</i>	<i>Delayed</i>	<i>Deferred</i>	<i>Comment</i>
	Develop an updated Landscape Master plan for Stuart & Galvin Parks North Wollongong		Y	The master planning process has been deferred to better align with the key planning initiatives within the precinct of both Parks.
	Design and construct the Longyan Friendship Garden	Y		During the year the Longyan Chinese Friendship Garden concept was launched at Wollongong Botanic Garden by Council and the City of Longyan. Due to Covid-19 restrictions, progression of this project was delayed and rescheduled to 2021.

GOAL 1: WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Continue the review of the West Dapto Land Release area including the Vision, Structure Plans and Local Infrastructure Plans

Implementation of the West Dapto Vision 2018 continued during the year with important tasks being undertaken. Council commenced a review of suburb boundaries for the release area focusing on the existing suburbs of Kembla Grange, Huntley and Avondale. From those three suburbs, six new suburbs will be formed as West Dapto begins to undergo significant growth and development.

On 9 March 2020, public submissions were invited for the naming of new suburbs, extending until 20 April. The new suburbs will be in the West Dapto area and come as the area undergoes significant growth and development. Over the past 10 years, almost 2,000 new housing lots have been approved and approximately 19,500 homes are forecast for the area by 2040. Information on the historical significance of the names Avondale, Kembla Grange and Huntley has been collated and as part of the consultation process.

Suggestions were received throughout the last quarter of the year with a short list currently being developed in conjunction with two stakeholder working groups comprising of representatives from Aboriginal, Heritage and Dapto communities. This list will be further assessed by the Geographical Names Board with the recommended names anticipated to be considered by Council in early 2021.

During the year, Council has also progressed a review of Chapter D16, West Dapto Release Area, of the Wollongong Development Control Plan, 2009. Council will continue the review and engage further with the community in the coming financial year to ensure the control plan continues to evolve to ensure that planning decisions deliver on the Vision.



[IMAGE: West Dapto housing]

GOAL 1: WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Participate in the Global Covenant of Mayors and set emissions reduction targets for the LGA

On 9 December 2019, Council resolved to adopt an aspirational emissions reduction target as part of the Global Covenant of Mayor's Program and the declaration of a State of Climate emergency. It resolved the following targets:

- Emissions reduction target of net zero emissions by 2050 for community emissions and
- Net zero emissions by 2030 for Council operations.

The City of Wollongong target will be reviewed in five years with a view to reducing the timeline from 2050 to 2030 in line with Council's target. While Council is not solely responsible for the implementation of actions to achieve the whole of City target, Council recognises and adopts a leadership role and will be working with the community and industry to meet the 2050 target.

Following its December 2019 adoption, Council worked to establish and activate a governance framework to drive organisational action and accountability regarding climate change.

A draft Climate Change Mitigation Plan 2020-2022 was prepared and endorsed by Council for exhibition on 29 June to guide action on reducing Council and City-wide emissions. The draft plan prescribes 92 actions intended to reduce Council's own emissions and support the City in reducing their emissions in working towards the reduction targets of net zero emissions by 2030 for Council operations and net zero emissions by 2050 for the City. The plan has been placed on public exhibition seeking feedback from the community prior to implementation.

Throughout the year, Council has also joined the Cities Power Partnership Program to assist with reducing emissions. The Cities Power Partnership is a national program administered by the Climate Council. The program aims to connect local governments to share knowledge, successes and provide support in working towards emissions reductions and the transition to clean energy. Five pledges had been selected for the next twelve months under the City Power Partnership. These pledges show Council is committing action and resources to achieve renewable energy, sustainable transport, energy efficiency and to influence business, state agencies and residents in the City. The pledges (and themes) Council has committed are:

- Install renewable energy systems on Council buildings (renewable energy);
- Implement landfill gas methane flaring or capture for electricity generation (renewable energy);
- Encourage sustainable transport use such as public transport, walking and cycling through Council transport planning and design (sustainable transport);
- Set City-level renewable energy or emissions reduction targets (work together and influence);
- Adopt best practice energy efficiency measures across Council buildings and support community facilities to adopt these measures (energy efficiency).



[IMAGE: Draft Climate Change Mitigation Plan 2020]

GOAL 1: WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Complete Helensburgh Town Centre Study

Throughout the year, work commenced on the Draft Helensburgh Town Centre Study and draft Helensburgh Mainstreet Master Plan. The Draft Helensburgh Town Centre Study and draft Helensburgh Mainstreet Master Plan were exhibited for community comment during May and June 2020 with submissions closing on 22 June 2020. Feedback from the community was called simultaneously on three strategic projects in Helensburgh – the proposed Town Centre Plan, the Streetscape Master Plan and the option for Helensburgh Library Project. By engaging on the Plans simultaneously, Council was able to streamline community engagement, provide a comprehensive view of future considerations and actions needed to develop phased plans for 2021.

The Town Centre Plan has been developed after extensive consultation with the Helensburgh community. The Plan sets out the community's vision for the Helensburgh Town Centre. Its purpose is to outline clear strategies and actions to meet the current and future needs of the people who live, work, visit, play and belong in Helensburgh. The draft Streetscape Masterplan expresses the Vision that has been communicated through the Town Centre Planning process. The priority is to enhance the lived experience of everyone using the Town Centre, providing a great main street experience in a pedestrian friendly environment.



[IMAGE: Helensburgh Streetscape Masterplan]

Prepare a Local Strategic Planning Statement for the Local Government Area

During the year, preparation of draft Wollongong Local Strategic Planning Statement (LSPS) commenced and culminated in its endorsement by Council for exhibition on 27 April 2020. The draft Statement was then exhibited from 1–29 May 2020. On 29 June 2020, Council resolved to adopt the Statement and it has been submitted to the NSW Department of Planning, Industry and Environment.

The LSPS is an important document as it sets out how Council will manage growth and change over the next 20 years, including the actions and outcomes that will help Council achieve our vision for the future of the local government area. The Statement will work with other documents to inform Council's planning process. Along with the Community Strategic Plan, the Illawarra Shoalhaven Regional Plan, the Local Environmental Plan and the Development Control Plans, the document reflects the land use priorities and is required by recent planning legislation. The Statement also draws on an existing suite of supporting strategies to provide a consolidated source document to set our strategic planning and policy direction.

GOAL 1: WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Implement and review annual water and energy saving actions

During the year, Council has continued to move away from standalone water and energy saving projects and instead integrate efficiency actions into all projects where applicable. This integrated approach is guided by the draft Sustainable Building Strategy and is the most efficient way to achieve the desired outcomes.

The draft Sustainable Building Strategy is currently being reviewed in line with changes to Council policy frameworks, the National Construction Code and nominated rating tools. It will also be re-branded as the Towards Net Zero Buildings Strategy. It is anticipated the strategy will be reviewed during the first half of the next financial year. One of the most notable actions to be implemented next financial year is the design and construction of the Administration Building Solar Carpark. The system once commissioned will generate the equivalent of two months of the Administration Building's energy consumption. Projects such as these continue to demonstrate Council's commitment to reducing the environmental impact of its operations.

Develop options for a Food Organics Garden Organics (FOGO) trial to divert waste from landfill

During the year, Council completed a three month trial of a FOGO involving 1,600 homes throughout Austinmer, Cordeaux Heights and Warrawong. The trial included a strong community engagement and education focus which resulted in a solid community response with over 82% of participants being supportive of FOGO being rolled out to the wider LGA.

Throughout the trial, residents were asked to collect their food scraps such as raw and cooked meat, fruit and vegetable scraps and bread into the provided kitchen caddy and empty into their green-lidded bin for normal organics collection. Highlights of the FOGO trial included low contamination (0.3%) compared with NSW EPA averages (2.4%) and good food diversion (1.5 kg per household per week). These results have been analysed and deemed successful against the NSW EPA benchmarks and from the majority of residents who participated.

Waste management is a significant issue for the City, with almost 40,000 tonnes of residential waste going to landfill each year. While Council currently deploys a range of landfill diversion strategies (including operating the community recycling centre at Whytes Gully), this was an important step to explore ways of keeping organic matter out of landfill. Since the end of this reporting period, a report and recommendations were presented to the 20 July 2020 Council meeting. At this meeting, Council resolved to introduce a weekly FOGO collection to all households that currently have a green-lidded garden waste bin, to commence from November 2020. Longer term, Council is also considering the introduction of a FOGO trial for multi-unit dwellings which don't currently have a green-lidded waste bin.



[IMAGE: FOGO trial]

GOAL 1: WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Prepare and implement priority actions of the Coastal Management Plan for Lake Illawarra

During the year, Wollongong and Shellharbour City Councils have partnered to progress the draft Lake Illawarra Coastal Management Plan (CMP). Both Councils have collaborated and conducted extensive community consultation over the past five years to prepare the draft CMP. The project was overseen by a team that included representatives of both Councils and the NSW Department of Planning, Industry and Environment. Throughout its preparation, advice was sought from the Lake Illawarra Estuary Management Committee, which includes Council representatives, community and Aboriginal community representatives, independent scientific advisors and various State Agency representatives.

Throughout the draft CMP development, consultation has been undertaken with community members, organisations and State Government agencies and, as a result, the draft CMP contains 39 specific actions under nine management strategies for delivery over the next 10 years. These actions include small scale dredging to improve public recreation access and the investigation of larger scale dredging.

At their respective April 2020 meetings, both Wollongong and Shellharbour City Councils endorsed to submit the revised draft CMP Program to the State Government for certification.

This is the first draft CMP to be submitted to the NSW Minister for Local Government for certification under the new State Government framework.



[IMAGES: Lake Illawarra]

Performance Measures Q4 2019-2020

- Participation rate in environmental programs* | 46,409 (Q4 2018-2019 – 72,142)
- Number of volunteers for Environmental Programs - Greenhouse Park | 67 (Q4 2018-2019 – 25)
- Plants Propagated | 59,674 (Q4 2018-2019 – 62,948)
- Plants Distributed | 62,421 (Q4 2018-2019 – 53,641)
- Tonnes of Rubbish collected from clean-up activities | 40 (Q4 2018-2019 – 36)
- Number of volunteers worked at Bushcare and FIREady sites | 1,753 (Q4 2018-2019 – 497)

*Impacted by COVID-19

GOAL 2: WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Implement the Economic Development Strategy 2013-2029

The Economic Development Strategy 2019-2029 was officially endorsed by Council in September 2019 which included a jobs target of 10,500 new jobs over the next 10 years.

A range of key activities were undertaken throughout the year, as outlined below:

- Council developed a package of initiatives aimed at assisting small businesses during the COVID-19 pandemic. This includes a Rate Relief Program allowing for deferred payments for rates; a freeze on price increases for Fees & Charges, Domestic Waste Management & Stormwater Management; waivers for primary health inspections for businesses such as food and personal grooming; support for Council tenants through revised community and commercial leasing arrangements; the Creative Wollongong Quick Response grants and partnered with the Illawarra Business Chamber to deliver online business advice tutorials.
- Informing the local business community about government responses to the COVID-19 pandemic, including keeping up to date information on Council's website, newsletters and emails.
- At its meeting of 29 June 2020, Council endorsed a change to its Sustainable Procurement Policy, lifting the local economic content weighting in tenders from 5% to 10%. This was a key measure identified in the Economic Development Strategy. Further activities will be undertaken by Council to strengthen local supply chains.
- Despite the impacts of COVID-19, business/investment enquires have remained strong. Council staff have facilitated 75 business/investor enquiries over the year, including several larger projects with potential for significant employment outcomes.
- The new Invest Wollongong brand and new Investment Prospectus and website were launched on 22 October 2019.
- As a result of Council's advocacy, Wollongong is now part of a bi-annual national crane index (RLB Crane Index), with 15 cranes recorded across the LGA in the latest release (Q1 2020), including 14 in the CBD.
- Preparation of range of submissions [both internal and external] on a range of issues, including the NSW Small Business Strategy and the NSW Government's Draft Liquor Amendment (24-Economy) Bill.
- Ongoing engagement with RDA and other key stakeholders in relation to an Illawarra- Shoalhaven City Deal.
- Council has also been a partner in the release of the Gateway Cities Report – in partnership with Geelong and Newcastle, highlighting the many ways Gateway Cities can assist Sydney and Melbourne to alleviate their population and congestion challenges.
- Continued to advocate for important regional transport infrastructure including SWIRL and Picton Road. Council co-funded an updated business case on SWIRL with the Illawarra Business Chamber and Wollondilly Council.
- Continued participation on a range of external boards and advisory committees, including Illawarra First, RDA Illawarra, Destination Wollongong, i3net, Economic Development Australia (EDA) and the Night Time Economy Council's Committee (NTECC).

GOAL 2: WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Deliver a new and refreshed integrated marketing and activation program that reflects the 'city experience'

Throughout the year, a range of marketing and activation programs were implemented with a focus in the June quarter on post COVID-19 lockdown business support. This included a new digital media communications strategy and implementation plan for the City Centre with a focus on website, social media, digital media and electronic direct mail. New content across all social channels commenced implementation.

Other key activation initiatives throughout the year included:

- Creative Container activation and Live Music in the Mall: following the success of the creative container live music shows in October 2019 with *HOOB*, Dane Overton and the Joy Williams Band, the *'Music in the Mall'* live music series was introduced on Friday evenings in January 2020 in support of creative local artists and musicians.
- Christmas activity including integrated Mall decorations; live music programme including *'Honk into Christmas'*; Santa's arrival and tree lighting event; school concerts and tree-guard colouring; Renew Wollongong creative container activation.
- The Lunar New Year 2020 community event, taking place 30 January on the Crown Street Mall stage and intersection area. This program allowed for artists to show and celebrate the varied creative community in Wollongong;
- *Honk OZ Festival of Street Music* was a three-day outdoor annual music event (9 -11 January 2020), *Honk! Oz* showcased in the Crown Street Mall, alongside Eat Street Food Market on 9 January 2020. On 10 January, the festival featured a gathering of bands and community groups with a parade through the Mall and to the Arts Precinct. This music festival featured alternative community bands and related artists and was supported by The Conservatorium of Music, Wollongong City Council, Murrumbidgee Theatre Company and the Illawarra Folk Club.
- School holidays included a series of participatory activations including a programme of free rock-climbing play;
- The City Centre continued to welcome busking and third-party hirers into the Mall.
- The communications and marketing strategy *'Centre of it All'* in partnership with the GPT Group/Wollongong Central continued this year with a focus on retail, sales and events. Several marketing channels continued to be employed to promote the City Centre including television advertisements, radio advertisements and editorial, signage and printed collateral.



[IMAGES: Honk OZ Festival of Street Music 2020]

GOAL 2: WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Contribute to the delivery of 'Paint the Town REaD' early literacy program

Paint the Gong REaD and *Bright Spark*, the mascot, attended a range of events and activities throughout the year. Highlights include a reading tent at the Port Kembla Moonlight Movies, a reading tent at the Lord Mayor's School Starter Picnic and a reading tent at the New Year's Eve event at Wollongong Harbour.

Council has been working to update and replenish book boxes around the City for children and parents/carers to read in various locations, such as doctor's surgeries. Eleven new organisations requested to host book boxes at their premises this year.

National Paint the Town REaD coordinators teleconference meetings are attended with Council representation. Coordinators from the 54 Paint the Town REaD sites across the country use these meetings to share ideas and resources for supporting families through the COVID-19 restrictions. Information has been shared locally, via the Paint the Gong REaD Facebook page, which has resulted in an increase in members and engagement with the Facebook page.

Alternative methods have been introduced to ensure the Paint the Gong REaD mascot, *Bright Spark*, has remained visible to children in the local government area throughout COVID-19 restrictions. *Bright Spark* read an online story and video to help to show children, parents and carers how to access *Storypark*, an online early learning website.

Bright Spark and the transition to school mascot, *Billy Backpack*, recorded the simultaneous story time book "*Chicken Divas*" with the Lord Mayor. This video was posted on the Library website and the Paint the Gong REaD and Paint the Town REaD coordinators group Facebook pages.



[IMAGE: A local Dreamtime story, Gurangaty – the star of the Paint the Gong Read reading day.]

GOAL 2: WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Research and assess the applicability of emerging technologies for library service provision

During the year, the libraries embraced emerging technologies allowing for improvements in the customer experience. The latest technology being trialled by the libraries are Live Scanning Wands.

The Library Management System 'Spydus' has had improvements to functionality with the use of bugfixes and enhancements. The improved functionality includes acquisitions, cataloguing, circulation, reporting and serials new barcode scanners arriving in the last quarter. The new barcode scanners provide the ability to scan digital membership cards stored on mobile devices.

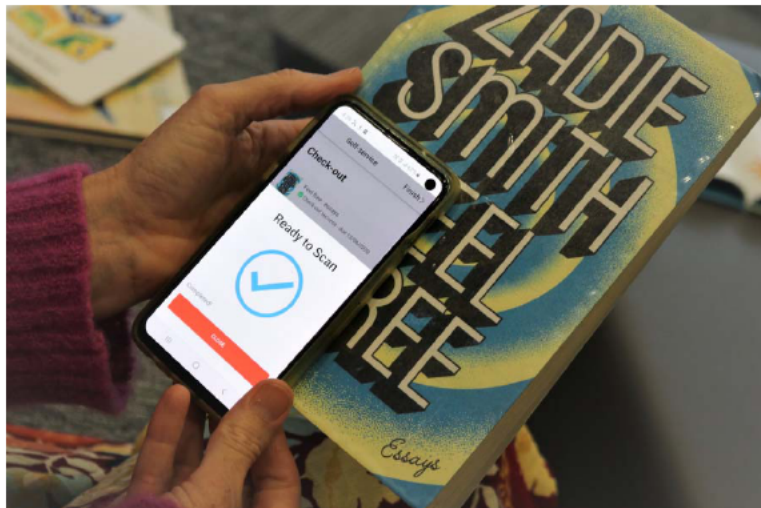
Wollongong City Libraries now has a new app allowing Library members the flexibility to check their loans, look for titles and to access digital content from a single application. The app is Live and can be downloaded from the App Store (iOS) and Google Play (Android).

The Library purchased USB adapters for iPads to allow barcode scanner connectivity for stocktaking. The adapters allow for all standard USB hardware to be connected to iPads, such as thumb-drives and external storage devices. Charging stations for multiple devices were installed across all seven libraries during October. The charging stations were provided by The Friends of the Library due to an increase in requests from customers requiring access to charge their devices in the library.

The daily limits of the public WiFi has been extended to 5gb over a 24 hour period. The access points and controllers were upgraded earlier in the year, providing new hardware and improved customer service.

New look Library membership cards arrived in March. The cards now boast industry standard barcodes having progressed from Code 39, to the fast scanning Code 128.

The Library's online learning service Rocket Languages was limited to only providing lessons for 15 languages. Throughout the year, the Library moved to the Mango Languages online training module which offers access to 70 different languages including English as a second language.



[IMAGE: The new Wollongong City Library app]

GOAL 2: WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Undertake the City Centre Planning Review and Design Review arising from the Wollongong City Centre – Public Spaces Public Life Implementation Plan

During the year, work progressed on the draft Wollongong City Centre Planning review. On 24 February 2020, Council endorsed the draft Wollongong City Centre Planning Review for public consultation, including the Urban Design Framework and Economic Review.

The draft Plan was exhibited throughout March and April 2020 with an engagement program being adjusted to deliver multiple on-line small group sessions in response to the COVID-19 gathering restrictions. The issues in submissions are now being reviewed to assist in the development of a revised planning policy for the City Centre.

The Urban Design Framework forms part of a comprehensive City Centre Planning Review carried out to understand how the current planning policy aligns with *A City for People*, the Council endorsed vision for the City Centre. It is to guide future planning policy for the City Centre, consolidating Wollongong's position as a regional capital. The framework was prepared in partnership with architecture and economic analysis and forecasting specialists.

The Urban Design Framework includes the following key principles:

- prioritise jobs by safeguarding land for commercial development;
- encourage a variety of housing types in the right locations to support city life;
- clearly guide development to respond to place;
- elevate the importance of a well-designed city centre;
- strengthen connections to make it easier to move around;
- deliver high amenity to the public domain.

Consultation on the Urban Design Framework and economic analysis will inform a new planning policy (Local Environmental Plan and Development Control Plan) which will return to Council later in 2020.



[IMAGE: Draft Wollongong City Centre Urban Design Framework]

GOAL 2: WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Participate in relevant networks and support opportunities for social enterprise, including the provision of training

During the year, Council developed a social enterprise supplier data base which is available through Council's website for staff and the general community. Information sessions were held for Council staff who undertake purchasing to build awareness of social enterprise supply opportunities. A networking session was held for social enterprise suppliers and Council's key purchasing staff.

Information was shared about what services and supplies these social enterprises can provide and the standard they can deliver. More than 10 social enterprises and a range of purchasing staff from across Council attended. As a result, most recently, social outcomes were included in the specifications for a significant tender of a Council service. This will only increase with opportunities for environmental sustainability, social enterprises and local businesses in general into the future.

Due to COVID-19 restrictions, networking and information sessions planned for the final quarter were postponed.

In partnership with NSW Department of Premier & Cabinet and the University of Wollongong, deliver the Invest Wollongong program to position Wollongong as a superior business location

The Invest Wollongong partnership continues to promote Wollongong as a superior business location.

The new Invest Wollongong brand was launched on 22 October 2019. Over 100 local business leaders, councillors and government representatives attended the rebrand of Advantage Wollongong to Invest Wollongong. A new Invest Wollongong website also went live – which now considers marketing automation and customer relationship management.

Invest Wollongong's social media presence continues to organically grow, with 1,181 followers. This year, there were 80 posts, with the most engaging post attracting 4,760 impressions (cranes in CBD). The most clicked through post was the Invest Wollongong (1,169 clicks) and the most 'liked' post was the Wollongong insert in the Australian Financial Review.

Wollongong sponsored an insert in the Australian Financial Review: Wollongong: Australia's best kept office leasing secret on 27 February 2020. 47,000 hard copies were distributed over Australia showcasing the benefits of working in Wollongong as well as a digital advertising campaign on 'realcommercial.com.au'.

Invest Wollongong hosted a webinar in February targeting the Shared Services Sector titled 'The Professional Services Centre of the Future' in partnership with Auscontact and Dr Steve Nuttall, Director of Research at Fifth Quadrant. NEC General Manager, Martin Braithwaite, also participated. The webinar discussed the findings of the Fifth Quadrant research report including the benefits from businesses relocating to Wollongong.

A second webinar 'Suddenly Remote' hosted by Technology Solutions Chief Director, James Dellow, and remote work specialist, Lisa Tinker, supported the local business community during the COVID-19 pandemic with 120 attending.

The production of new Invest Wollongong videos are under development, which include sector case studies of Easy Agile, Accelo, Cardno, Mercer, NEC and Peoplecare. These videos align to 'Why Wollongong' pitch and tell the story of why these companies are based in Wollongong. To assist with myth busting some common misconceptions about Wollongong and also highlight some of the key differentiators a series of blogs were

GOAL 2: WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

commissioned, which include the interviews of those who have made the move to Wollongong. A number of old videos were shortened and repurposed under the new Invest Wollongong brand. This includes case study videos of Bisalloy; TCS BI; Unison; Stolway; Kollaras; Microsolve; Ecoheat; iTree and Binary Beer.

The additional supply of A-grade office space means there is an opportunity to reposition Wollongong as an alternative CBD location. The availability of new office stock, combined with Wollongong's large highly skilled commuter pool, provides an opportunity to market the City in a way that has not existed in the past. As such, an Invest Wollongong Office Market Prospectus has been developed, which highlights the substantial commercial leasing opportunities that are coming online within Wollongong over the next two years. The key target audience is external professional and financial services firms, Sydney based tenant representatives/leasing agents and government agencies.

Work with local high schools, TAFE and University of Wollongong to promote Council's Learning Pathway Programs and attract students into the program

The 2020 Cadet, Apprentice and Trainee (CAT) intake was completed with 13 new CATS commencing with the organisation in January 2020. The intake has proven successful as demonstrated in 2019 when Wollongong City Council employees won two awards with Council's Sports Turf Management apprentice named Apprentice of the Year, while a Human Resources Trainee took out the Trainee of the Year award.



[IMAGE: Wollongong City Council's 2020 Cadets, Apprentices and Trainee Intake]

GOAL 2: WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Performance Measures Q4 2019-2020

- Number of visitations to the tourism information centres* | 42,370 (Q4 2018-2019 – 53,399)
- Tourist Park occupancy rate of cabins* | 53% (Q4 2018-2019 – 59%)
- Occupancy rates of paid on street parking | 72% (Q4 2018-2019 – 76%)
- Tourist parks occupancy rate of unpowered sites* | 21% (Q4 2018-2019 – 36%)
- Tourist parks occupancy rate of powered sites* | 41% (Q4 2018-2019 – 50%)

*Impacted by COVID-19

GOAL 3: WOLLONGONG IS A CREATIVE, VIBRANT CITY

Deliver key funded strategies from the Cultural Plan including community cultural development projects

Creative Wollongong provides strategic direction towards the delivery of creative and cultural projects throughout the Local Government Area. This year saw a focus on developing/delivering a range of cultural development projects including; Creative Spaces, (Artist in Residence Studios in the Lower Town Hall), Creative Dialogues, Public Art and Viva la Gong.

Viva la Gong, held on 9 November 2019, successfully delivered against several strategies embedded within the Cultural Plan. Highlights included: embracing our diverse community, (multicultural, Aboriginal, LGBTQI, all abilities, cross-generational performers, stallholders and activations); and providing opportunities (for local makers and traders).

Throughout the year, the Small Cultural Grants and two rounds of Quick Response Grants helped 61 individual organisations 'supporting creatives' (jobs and mentorship for the local creative community), as did the implementation of the *WEAVE* creatives online platform, (with partners Kiama, Shellharbour and Wingecarribee Councils). The *WEAVE* platform will be utilised to promote local creatives with plans to expand across additional categories such as the recent addition of Aboriginal and Torres Strait Islander category. Work during the June quarter focused on developing a marketing plan to promote to artists and potential audiences.

Project planning commenced for the 3-Fest *Create Your World* (0-24yrs) project with the aim 'to provide and promote opportunities for children and young people'. *Create Your World* was developed through cross organisational collaborations, alongside a partnership between Council and UOW's Early Years Discovery Space and the Science Centre, as well as engagement and participatory opportunities for local schools. Postponed due to COVID-19, 26 activities have been designed and the implementation of a short film competition is underway, creating extra content for the final mini festival, rescheduled sometime during 2021.

In addition to Council's regular Public Art renewal projects including Curio Gallery, Ethel Hayton Walkway and Pig Alley, during the year Council also facilitated:

- Fowlers Road Bridge Mural - completed in March 2020;
- Corrimal Poetry in lightboxes project May 2020;
- Two Corrimal Mural Projects - delivered in April and June 2020.

The Wollongong Biennial Acquisitive Sculpture Award was completed and scheduled to launch on 8 April. The exhibition and accompanying public access program has been rescheduled to February 2021 due to COVID-19 impacts. All current artists and works have confirmed for the new dates.

Throughout the year, the Creative Container in the Crown Street Mall was activated via the Renew Wollongong program. A new Creative Wollongong Facebook page has been developed with approximately 1,500 followers engaged within eight weeks. The platform allows Council to support professional and emerging artist-run initiatives across the LGA, supports local community arts organisation and helps promote expression of interests and opportunities for local creatives.

GOAL 3: WOLLONGONG IS A CREATIVE, VIBRANT CITY

Deliver the Public Art Strategy

The 2019-2021 Public Art program has been developed in accordance with Council's Public Art strategy with successful completion of many projects throughout the year.

September 2019 saw the launch of the Port Kembla community 'Welcome' mural and community development project at the Macedonian Centre Port Kembla. A new mosaic wall at Coomaditchie (amenity block) was completed in March 2020. The Fowlers Road Bridge mural was also completed in March, with artist BAFCAT and community artists Warwick Keen and Jess Brown.

Other key highlights throughout the year include:

- Community engagement (including school-based visual arts and poetry workshops) and design and implementation of four cuboid solar-powered lightboxes (which will become permanent exhibition boxes near Luke's Place) was completed in May;
- One new mural completed at Corrimal Community Centre;
- Two new large murals delivered in Corrimal (Corrimal Soccer Club / Tennis Club) by artist OX King, completed in June 2020;
- The Curio Gallery renewal exhibition project continues to work with new artists every six weeks.

In the final quarter of the year, planning commenced for a new suspended artwork for Crown Street Mall, (in partnership with City Centre) and the Town Hall Laneway. Development phase work has been completed for *Walking Together on Aboriginal Land* - a reconciliation project. This included establishment of an internal working group, and the development of a project engagement plan. The first stage Grand Pacific Walk Public Sculpture project is underway, with four artists engaged to deliver their design pitches in July 2020. The ongoing maintenance, renewal and decommissioning processes for our Public Art collection continue. An expression of interest process has been developed for the new Public Art Advisory Panel (closing in July) and is currently being promoted.



[Image: Artists Warwick Keen, Bafcat [Mitchel Geurin], and Jess Brown in front of the mural at Karrara Bridge, West Dapto. Image: Bernie Fisher]

GOAL 3: WOLLONGONG IS A CREATIVE, VIBRANT CITY

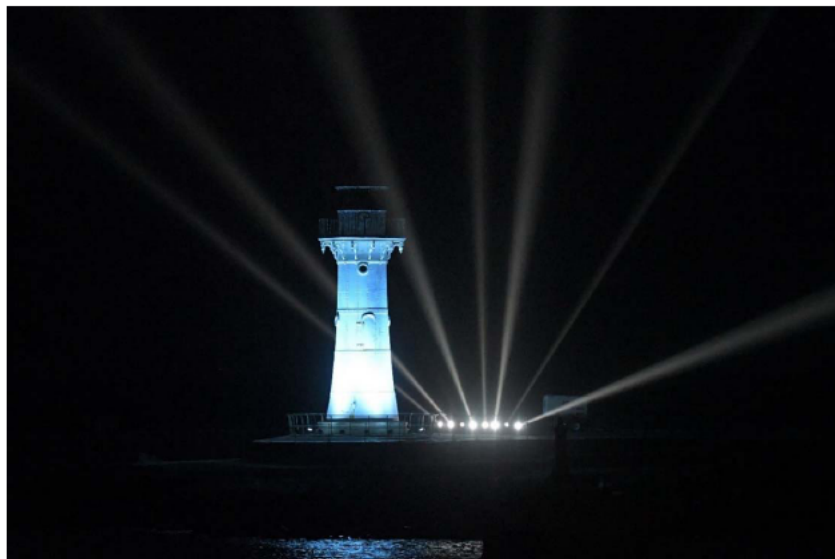
Host six major events reflecting priority sectors and contribute to the acquisition of signature events in the city

Destination Wollongong invested in 18 events across the year, with an additional six events either cancelled or rescheduled for the 2020-2021 financial year due to COVID-19 restrictions. Multiple events hit five of our six priority sectors (adventure, arts, sport, food and beverage, motoring), while the postponed 3-Fest would have delivered in the niche technology sector. Additionally, Council, via Destination Wollongong, provided marketing and strategic support for 12 events.

The first half of the financial year saw a range of successful events including: Australian Supercross Championships, Australian Motorcycle Festival, NSW Police & Emergency Services Games, Nutri-Grain Iron Man and Iron Woman Series and the Yours & Owls music festival.

A total of five major events were held during the March 2020 quarter, including the Hockey Australia Indoor Festival, Illawarra Folk Festival, Aquathon, Tribal Clash and the Super Rugby Waratahs Game. Combined, these events contributed an estimated of \$8.4 million to the local economy.

During the year, Council delivered a range of annual community events including New Year's Eve Celebrations, the summer *Twilight Movies* program and Australia Day activities. Due to prevailing weather and fire conditions (total fire ban in place), the fireworks component of New Year's Eve was cancelled and the number of attendees was lower than previous years. Council's summer Twilight Movies program was rolled out with three free movie events held at Port Kembla (200 attendees), Russell Vale (300 attendees) and Berkeley (250 attendees). Australia Day activities proceeded on 26 January with thousands of people participating at Wollongong's foreshore area to celebrate. The Australia Day event commenced with the traditional aquathon, however, due to the prevailing weather and bushfire conditions, a decision was made in early January to cancel the fireworks and replace with a light show. More than 40 LED search lights were used to illuminate the harbour as part of the show which also included lights on the break wall, jetty and harbour foreshore. The community celebration also included a special parade along Cliff Road featuring representatives from the local Rural Fire Service, as well as NSW Fire & Rescue and the SES.



[IMAGE: Australia Day lightshow]

GOAL 3: WOLLONGONG IS A CREATIVE, VIBRANT CITY

Collaborate in joint projects with local Aboriginal organisations and the community

Throughout the year, Council has collaborated on the following joint projects:

- Working in partnership with Careways, Barnardos Warrawong and the Wollongong Northern District Aboriginal Community (WNDAC) to deliver NAIDOC 2019 Week events at Koonawarra, Warrawong and Bellambi which had over 1,850 people in attendance across the events.
- Regular attendance at the Aboriginal Education Consultative Group (AECG) which develops a range of joint projects including a graduation certificate and presentation at schools for Aboriginal children who are moving from pre-school to primary school and the Deadly Awards Ceremony at Waniora Public School, which showcased Aboriginal students who have excelled in an area of study.
- Council representation at Wollongong Northern Districts Aboriginal Community monthly meetings.

Council also worked with the Noogaleek Children's Centre and Red Room Poetry on poetry in a first language project which celebrates, shares and preserves knowledge of Dharawal languages and culture through poetry, music, dance and art. A series of resources will be developed as a part of this project to be shared with the early childhood sector for use in their services. The project was planned to be implemented in several selected primary and high schools in the lead up to Reconciliation Week, however, was postponed due to COVID-19 restrictions. The project will recommence when COVID-19 restrictions permit.

During the June quarter, discussions were undertaken with Coomaditchie United Aboriginal Corporation (CUAC) regarding the translation of a dream time story into a bi-lingual version with local Aboriginal language. The project will be intergenerational with Elders, children and young people being involved in the workshops.

GOAL 3: WOLLONGONG IS A CREATIVE, VIBRANT CITY

Facilitate events occurring for NAIDOC Week, Reconciliation Week and Sorry Day

Throughout the year, Council worked toward facilitating events for NAIDOC Week, Reconciliation Week and Sorry Day. A workshop was held to develop our Reconciliation Vision Statement. An Aboriginal Elder and Aboriginal staff shared their lived experience with workshop participants and spoke about the significance of reconciliation.

Council contributed to NAIDOC Week 2019 by providing NAIDOC Week grants to assist community groups to facilitate a range of NAIDOC Week celebrations and activities across the local government area. Celebrations were held throughout July and seven community groups received a total of \$6,000 from Council to assist. As part of NAIDOC Week 2019, NAIDOC flags were placed in the front entrance of Council's Administration Building and customer service staff wore NAIDOC week scarves as part of their uniform for the week. The Lord Mayor's Elders' Luncheon was held at Dapto Ribbonwood Centre with 18 Aboriginal Elders and their carers in attendance. It was an opportunity to acknowledge the contribution Aboriginal Elders make through their knowledge and wisdom which they generously share with the Aboriginal and wider Wollongong communities. Council, as a member of the organising committee, assisted in the coordination of the Local Government Regional NAIDOC Awards Dinner 2019, hosted by Shoalhaven City Council. Over 350 people attended the evening which is an opportunity to celebrate and recognising the achievements of local Aboriginal Elders, Aboriginal community members and organisations.

During the June 2020 quarter, due to COVID-19 restrictions, planned or supported community activities for Reconciliation Week 2020, Sorry Day 2020 and NAIDOC Week 2020 were postponed or cancelled. In the lead up to, and throughout Reconciliation Week (27 May 2020 - 3 June 2020) an internal campaign was delivered to build awareness of reconciliation and to promote opportunities to be involved in the development of Council's Reconciliation Action Plan.



[Image: NAIDOC event celebrations held in Bellambi in July 2019]

GOAL 3: WOLLONGONG IS A CREATIVE, VIBRANT CITY

Deliver the Living Books program

The Living Books program brings to the community a collection of volunteers ('books'), who are people of diverse backgrounds and life experiences. They share their experiences through interactive small group conversations with participants ('readers'). Conversations can be challenging and uncomfortable, enlightening and funny. The program's purpose is to challenge social and cultural stereotypes and reduce prejudice. It aims to provide hope and inspiration, through helping to build resilience in 'readers' by sharing experiences.

Throughout the year, seven Living Books events were held, attended by over 400 people. Most of these events were run in high schools, with other events run with community organisations.

In the final quarter, Living Books events were unable to continue due to COVID-19 restrictions. Council instead have focused on volunteer management and development of an evaluation framework for the program. A range of Living Books events are planned for next quarter, including models for online delivery.

Support newly arrived and refugee communities through the delivery of the Illawarra Refugee Challenge with community partners

During the year, Council coordinated the Illawarra Refugee Challenge in partnership with Multicultural Communities Council of the Illawarra at Illawarra Sports High. The Challenge consisted of six semi-simulated stations in which the students and former refugees conducted discussions, scenarios and roleplaying. Students reviewed the reality of water and food supplies, sanitation and education in a refugee camp.

2019-2020 marks the fifth year students have had the opportunity to gain an understanding of what it would be like to flee your country and leave everything behind, as well as learn about refugee experiences and journeys.

Three peer facilitator training sessions were held with 22 Year 11 students. This prepared the students to be facilitators for the five tours held during the Illawarra Refugee Challenge in August. 211 young people from Years 9 and 10 attended the experience. A highlight this year was the inclusion of nine community members from refugee backgrounds who shared their personal experiences through the tour, helped deliver life experiences of their travels and life in refugee camps, as well as participating in a panel session.



[IMAGE: Students from Illawarra Sports High taking part in the Illawarra Refugee Challenge]

GOAL 3: WOLLONGONG IS A CREATIVE, VIBRANT CITY

Performance Measures Q4 2019-2020

- Library visitations | 1,076,959 (Q4 2018-2019 – 1,048,701)
- Library – total number of loans* | 1,066,270 (Q4 2018-2019 – 1,298,671)
- Library programs: number of programs* | 1,689 (Q4 2018-2019 – 2,360)
- Library programs: number of participants*^ | 105,947 (Q4 2018-2019 – 68,996)

* Impacted by COVID-19

^Change in mode of delivery to include online participants

GOAL 4: WE ARE A CONNECTED AND ENGAGED COMMUNITY

Deliver civic activities which recognise and celebrate the city's people

Council continues to embrace and recognise its people by way of delivering various civic events. Throughout the year, Council recognised the contributions of people within the community via events including:

- a Lord Mayoral recognition reception celebrating individuals who have contributed to community life in July 2019;
- citizenship ceremonies and the annual Australia Day Citizenship ceremony held at the Town Hall;
- Australia Day Awards presented to the Wollongong Citizen, Young Citizen, Senior Citizen, Community Group Award, Sports Achievement, Outstanding Achievement or Innovation Award and Arts & Cultural Achievement Awards;
- civic activities held including recognition of volunteers and community support provided during Seniors' Week, annual Australia Day Awards Ceremony, Wollongong Citizen of the Year and Senior Citizen of the Year.

During September, a reception for Duke of Edinburgh recipients attended by His Royal Highness, Prince Edward, Earl of Wessex, KG GCVO was held. HRH The Earl of Wessex was in Wollongong in his role as Chair of The Board of Trustees of The Duke of Edinburgh's International Award Foundation, which celebrated its 60th Anniversary of the Award in Australia. The reception at Wollongong Youth Centre provided HRH the opportunity to meet with local young people who were involved in the Award.

In December, Council hosted their Excellencies the Governor-General the Hon David Hurley AC DSC (Retd) and Mrs Linda Hurley. The Governor-General and Mrs Hurley visited Council's Administration Building to meet with staff and learn about Council's take on Food Organics Garden Organics (or FOGO) trial, plastic-free initiatives and waste diversion.

Australia Day activities proceeded on 26 January with thousands of people participating at Wollongong's foreshore area to celebrate. The Australia Day event commenced with the traditional aquathon, however, due to the prevailing weather and bushfire conditions, a decision was made in early January to cancel the fireworks and replace with a light show. More than 40 LED search lights were used to illuminate the harbour as part of the show which also included lights on the break wall, jetty and harbour foreshore.

GOAL 4: WE ARE A CONNECTED AND ENGAGED COMMUNITY

During the June 2020 quarter, planned civic activities, including a recognition activity for emergency services and the annual Illawarra Academy of Sport recognition function were unable to proceed due to COVID-19 restrictions. A video message was recorded for the Illawarra Academy of Sport recipients and certificates mailed out.



[IMAGE: HRH The Earl of Wessex, KG, GCVO visits Wollongong]

Resource and support a range of engagement options to provide advice across identified target group

During the year, Council has undertaken initiatives to support people from diverse backgrounds participate in engagement activities. Activities and outcomes include:

- engagement for Minnegang Creek and Kully Bay catchment studies included translated information in Macedonian, Italian and Arabic;
- flood study webpages included a *Google Translate* feature to assist with online translation. As part of Council's role in educating the community about flood risk management, Council staff assisted a primary school group participating in FIRST® LEGO® League with their research project about flooding in Wollongong;
- engagement to inform the development of an Aboriginal Engagement Framework was undertaken and included internal workshops, meetings with local Aboriginal people and organisations and two yarning circles. An emphasis of this engagement is getting to 'know our community and its people'. The Framework is in draft and has been put into practice with positive outcomes and improved relationships with the Aboriginal community;
- engagement for the West Dapto suburb review and naming new West Dapto suburbs provided an opportunity to test engagement methods outlined in the draft Aboriginal Engagement Framework;
- engagement with our Aboriginal community has included phone conversations, meetings with Traditional Custodians and Elders and email communication;
- engagement to inform the development of the draft Disability Inclusion Action Plan 2020-2025 was undertaken and included four community workshops and a survey. The draft Plan will be on exhibition in the first quarter of next financial year;

GOAL 4: WE ARE A CONNECTED AND ENGAGED COMMUNITY

- engagement was undertaken with primary and pre-school children and young people from local high schools regarding a proposed nature playground and Cringila Hills Recreation Masterplan. Interpreters were provided in four languages to support the engagement with the intensive English class at Warrawong High School. Interpreters were also available at the drop-in information session at the Cringila Community Centre. Schools were also emailed the information, videos and details on how to provide feedback. The outcomes of the engagement informed a revision of the Masterplan which was adopted at the Council meeting in March.

During the June 2020 quarter, COVID-19 restrictions impacted traditional methods of engagement. Recognising the importance of continuing service and providing the opportunity for community to inform decision making, research and training was undertaken to introduce new methods of engagement. Engagement methods during this period have included video conferences, online discussion forums, one on one phone calls, online mapping tools, online workshops and webinars.

Publish business papers to Council's website and continue webcasting of Council meetings

Business papers were published to the website according to schedule and all Council meetings for the year were successfully webcast. During the June 2020 quarter, Council achieved its first remotely conducted Council meeting due to COVID-19, which was successfully webcast to the public, ensuring continuity of Council business during the pandemic.

Ensure the implementation of mitigation strategies for fraud/corruption risks identified with immediate focus on the very high/high rated risks

The Professional Conduct Coordinator (PCC) reports quarterly to the Audit, Risk and Improvement Committee (ARIC), to enhance the existing risk management practices and control environment within Council by providing independent assurance and advice on key elements of Council's fraud and anti-corruption programs.

Council's Fraud and Corruption Policy is reviewed and updated by the PCC in accordance with rolling three yearly schedule. This review was conducted in April 2019 and the updated Policy was approved by Council in September 2019 following feedback from the ARIC and a period of public exhibition.

The PCC delivers targeted training based on identified risk areas across the organisation to key groups of staff, including most recently in the areas of procurement process and gifts and benefits requirements under the amended Model Code of Conduct. The PCC meets with the NSW Audit Office annually to provide feedback and statistics on fraud and corruption control within the organisation, which to date is deemed satisfactory. This most recently occurred in May 2020. A comprehensive review of Fraud and Corruption Prevention practices was undertaken in May 2020 and a Fraud and Corruption Improvement Plan was adopted for implementation throughout 2020-2021.

GOAL 4: WE ARE A CONNECTED AND ENGAGED COMMUNITY

Actively engage people with disability and carers in the delivery, evaluation and monitoring of the Disability Inclusion Action Plan 2016-2020

During the year, Council designed and delivered community engagement activities to inform the development of the Disability Inclusion Action Plan 2020-2025. Workshops were held with young school leavers with disability, people with disability, carers and Council officers. A community survey received 178 responses from people with disability or carers of people with disability. Feedback received was used to inform the development of the Disability Inclusion Action Plan 2020-2025. Extensive internal engagement has been undertaken to develop an implementation plan that will guide delivery of the new Plan. The Plan was endorsed by Council for public exhibition on 29 June 2020.

Pilot and evaluate a 'Connecting Neighbours' Grants Program

The Connecting Neighbours Grant program provides grants to community members and groups who have a good idea to make a positive impact in their local area.

During the year, two rounds of the Connecting Neighbours grants program were delivered. Eleven Category 1 (up to \$250) applications and 12 Category 2 (up to \$1,000) applications were approved to a total of \$14,750. Projects are geographically spread across the City including Austinmer, Avondale, Bellambi, Bulli, Dapto, Fairy Meadow, Helensburgh, Horsley, North Wollongong, Port Kembla, Russell Vale, Warrawong and Wollongong.

During the June 2020 quarter, due to COVID-19 restrictions on public gatherings, the timeframes for project delivery were extended to allow for neighbours to connect safely. A laneway party, zero waste community picnic, pop-up community art exhibition, community movie night, community-led garden projects, community sports day and crafting reusable bags are all initiatives to be implemented through these rounds over the coming months.



[IMAGE: Connecting Neighbours Grant recipients]

GOAL 4: WE ARE A CONNECTED AND ENGAGED COMMUNITY

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

During the year, Council has continued to grow and strengthen the strategic use of its digital channels to speak with and to our community on issues and information that affects their daily lives.

During the June 2020 quarter, likes on the City of Wollongong Facebook page increased to 29,432 at the end of the quarter, a growth of 1.7% from the previous quarter. Twitter followers increased by 1.4% from 6,261 to 6,349. Council had 6,545 Instagram followers at the end of the June quarter, up 3.3% on the previous quarter. Followers on Council's LinkedIn company page saw the most dramatic growth with a 9.3% increase from 7,712 at the end of the previous quarter to 8,430 at the end of June. This growth is consistent with the impact of COVID-19 and a changing jobs market.

The year-on-year percentage increase for the channels are: Facebook up by 12.9%; Twitter up by 7%; Instagram up by 16% and LinkedIn having a 27.9% growth. This increase in LinkedIn is reflective of Council's increased focus on the platform from an organisation perspective.

Moving forward, these platforms will continue to grow. Over the past six months Council's Facebook page has increasingly acted as a 'news' service to our community providing time-critical updates about changes to services and information updates in light of the global health and economic crisis, COVID-19, as well as providing critical information during the 2019-2020 summer bushfire season to residents and visitors.

This year has also seen the launch of a new Wollongong City Council website, the redevelopment of which focused on ease of use and accessibility for community members. The website is mobile responsive, providing better and easier access to information for the growing number of people using mobile devices to access Council information.

The June 2020 quarter saw Council launch its first community e-newsletter. This e-newsletter is a subscription service where individuals can tailor the information they receive to their requirements and interests. The newsletter includes Council-related news items, as well as providing people the opportunity to 'opt-in' to information updates about topics such as sports and recreation, cultural activities or the Wollongong Botanic Garden news. The e-newsletter will supplement the quarterly printed newsletter that is letterbox delivered and provide a more time responsive way to communicate directly with subscribers. It will be issued twice a month and will be supported over the next 12 months by an awareness campaign.



[IMAGE: E-news]

GOAL 4: WE ARE A CONNECTED AND ENGAGED COMMUNITY

Performance Measures Q4 2019-2020

- Sick Leave | 7.78 Days (Q4 2018-2019 – 7.46 days)
- Number of Twitter followers for Council | 18,774 (Q4 2018-2019 – 5,929)
- Carers Leave | 0.62 Days (Q4 2018-2019 – 0.64 days)
- Lost Time Injury Frequency Rate | 12.98 (Q4 2018-2019 – 13.62)
- Number of media releases issued | 221 (Q4 2018-2019 – 182)
- Number of Council Facebook page 'likes' | 86,619 (Q4 2018-2019 – 100,945)
- Workers compensation costs as a percentage of payroll | 1.8% (Q4 2018-2019 – 1.53%)
- Telephone calls are answered within 30 seconds | 89 % (Q4 2018-2019 – 86%)
- Enquiries made in person are welcomed and attended to within 5 minutes | 95 % (Q4 2018-2019 – 94%)

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

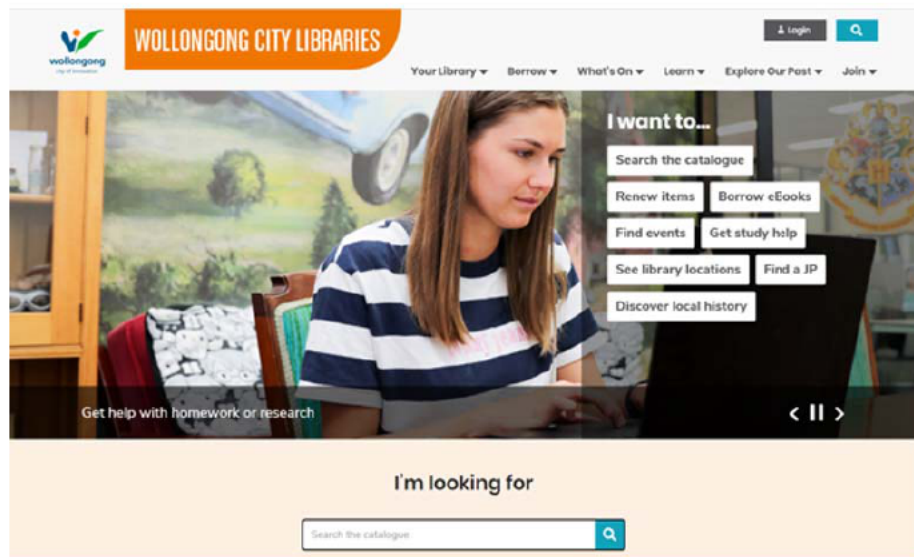
Deliver an updated Wollongong City Libraries Website

During the year, work on the redesign of Wollongong City Libraries website began with a representative website redesign team working closely with media and Information Management and Technology specialists on this project. Work progressed throughout the December 2019 quarter, with a focus on design and software mapping.

The website was launched on time and on budget to the public on 14 February 2020 (Library Lovers' Day). The website was developed in consultation with the community and designed to be more accessible for all, with simpler ways to navigate the site across different devices – PC, laptop, tablet or phone. The website has been refreshed to contemporary standards and meets visual accessibility standards for community members who are vision impaired.

Feedback from the public has been overwhelmingly positive. In keeping with the launch of the new website, this year's Library Lovers Day theme was titled 'uncover something new.' This was to encourage the community to engage with the new website which supports more than 230,000 visits each year. There is a large range of books, magazines and DVDs available from Council's seven City libraries and members can download eBooks and eAudiobooks, learn a new language through *Mango* or stream a movie through *Kanopy*.

The timing of the new website coincided with the onset of the COVID-19 pandemic which meant customers and the community had a more accessible and user-friendly experience with accessing the library online during the shut-down period. This included simpler ways to find what you need across different devices – PC, laptop, tablet or phone. The website supports more than 230,000 visits each year and feedback from the public to date, has been overwhelmingly positive.



[IMAGE: Wollongong City Libraries new website launched in February]

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

In consultation with the community develop the Cringila Hills Masterplan

During the year, Council officers worked to develop the draft Cringila Hills Masterplan which included the exploration and incorporation of mountain bike and BMX opportunities at the Cringila Hills precinct. At its meeting on 16 March, Council adopted the Cringila Recreation Masterplan. This followed supportive community feedback for the concepts in the Masterplan, which was exhibited through November to January. The Masterplan’s adoption represents a significant piece of work and a strong desire from the community to activate the site. The multipurpose plan encourages a range of recreational activities to promote a healthy lifestyle. Under the Masterplan, the Cringila Hills precinct will feature a variety of mountain bike trails, a bike skills park and a BMX pump track. A new playground will be installed with a strong focus on nature play, along with park amenity upgrades that will include tree planting, picnic settings and water refill stations.

Formalised walking trails with an accessible walking circuit will also be added to the site. Improvements to the entry of the park will be made with improved car parking, signage, new gates and landscaping incorporated in a Vegetation Management Plan a feature. Development and construction of the multistage project is scheduled to commence during the 2020-2021 financial year.



[IMAGE: Cringila Hills Concept Plan]

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

Pursue Playground renewals in accordance with the Play Wollongong Strategy 2014-2024 and adopted Capital Works program

During the year, Council continued in its commitment to offer and maintain diverse and engaging play spaces across the City. Playground renewals continued to be progressed during the year, with a highlight being the new district level playground at Charles Harper Park, Helensburgh, which opened in November 2019.

Children were consulted in the design of the new Cringila Hills playground with a strong emphasis for improved accessibility and nature play being the key themes to consider in design.

Other playgrounds renewed during the year include Brownlee Park [Mangerton], Kahn Park [Dapto], Derribong Drive Reserve [Cordeaux Heights], Mount Kembla Oval [Mount Kembla], Harry Henson Park [Corrimal], Leeder Park [Coalcliff] and LB Kelly Park [Austinmer].

A new toddler's playground was also constructed at Kanahooka Park, Kanahooka



[IMAGE: Playspace renewals during 2019/20]

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

Support newly arrived and refugee communities through sector development and coordination, community awareness and education

During the year, Council coordinated and facilitated Illawarra Refugee Issues Forum (IRIF) working groups focused on housing and employment. The IRIF housing working group developed a new referral protocol established for The Housing Trust's affordable housing properties and information workshops were planned for local organisations on social housing. Council staff provided support and brokered connections for a young person of Congolese refugee background and delivered a new computer skills program for women of a refugee background.

Throughout the year, Council has taken a lead role in establishing the NSW Culturally and Linguistically Diverse (CALD) Water Safety Network. This group has been established to share information and best practice to reduce the risks of drowning amongst CALD community members across NSW. An initial workshop was held in Wollongong before the inaugural network meeting was held in Sutherland.

During the June 2020 quarter, Council focused on communication and information sharing to ensure local CALD communities are supported in their responses to COVID-19. Council has undertaken rapid and regular dissemination of health-related information and translations to the settlement services sector through Council coordinated Illawarra Refugee Issues Forum (IRIF). Issues identified by IRIF have been shared via the State Joint Party Working Group and State Emergency Advisory Group. Council has provided translated versions of relevant information on Council's website, in addition to plain English promotional materials for Council's draft Delivery Program and Operational Plan.

Coordinate the sports facilities planning priorities program with the Sports and Facilities Reference Group

During the year, the Sports and Facilities Reference Group implemented a new Sports Grants Program to replace the superseded Sports Planning Process. This new grant was launched in August with a record 20 new applications being evaluated against the key focus areas of the Sports Grounds and Sports Facilities strategy 2017-2021. These key areas include increased sports ground capacity; renewal or enhancement of existing sporting Infrastructure with a focus on gender equity; accessibility and storage and investment in infrastructure to support and accommodate emerging sports and independent recreational pursuits. With more than 67 sports fields throughout the City, the new Sports Facilities Grants Program aims to support local sporting groups by providing funding opportunities for capital renewal and enhancement projects on sports grounds and facilities on Council owned and managed land.

A total of 16 successful grant recipients were recorded during the year, totalling \$550,000. Of these, 10 projects were delivered during the 2019-2020 financial year.

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

Continue the preparation of the housing study

During the year, Council worked to prepare the Draft Housing and Affordable Housing Options Paper. The paper provides options and ideas to help Council, developers, State government agencies and homeowners to create a better mix of housing that will suit the needs of a broad range of families. The paper is also about providing housing that is more affordable for people within the community living on very low, low and moderate incomes.

Affordable housing considers the needs of various sectors in the community such as the homeless, social housing, students, seniors and people with disability.

On 16 March, Council endorsed the paper for exhibition. The draft paper recommends that Council:

- increase the number of studio and one-bedroom dwellings in the City;
- review Council planning controls in medium density areas to increase the feasibility of development and to provide smaller dwelling types;
- identify precincts to increase medium density housing;
- continue to develop and implement an Affordable Housing Contributions Scheme;
- adopt and implement an affordable rental housing target for the City;
- work with community housing providers and the NSW Land and Housing Corporation to renew and improve and increase social and affordable housing supply

The commencement of the exhibition period was delayed due to COVID-19 and extended from 28 April to 10 July 2020. The issues and comments raised in submissions will assist in the preparation of a draft Housing Strategy.

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

Undertake programmed renewal works at Council's rock pools in accordance with the capital works program

Throughout the year, repair works have been completed at the Bellambi rock pool and have commenced at the Towradgi rock pool.

Works at the Bellambi rock pool included the installation of precast concrete wall panels around the internal walls of the pool anchored to rock while shotcreting works around the external walls was used to fill voids. These works improved and maintained the structural integrity of the pool.

A contract has recently commenced to carry out repair works to the concourse area at the Towradgi rock pool. These will include repairs to the pool walls, pool valve protection works, replacement of several concrete slabs and associated works. Works that are currently in progress include the removal of the concourse area concrete slabs and confirmation of material below those slabs. Works are scheduled to be completed during the September 2020 quarter.



IMAGE: Members of Bellambi Bluebottles swimming club enjoying the reopening of Bellambi Rock Pool,

Implement, monitor and report on the Disability Inclusion Action Plan 2016-2020

During the June 2020 quarter, access appraisals of Helensburgh, Corrimal, Western Suburbs and Berkeley pools have been undertaken. Planning for International Day of People with Disability - 'Celebration of Ability' activities has commenced with a focus on ensuring the event can be delivered in a COVID-19 safe manner.

During the year, Council staff facilitated internal Autism Awareness training for over 150 staff. This training has increased staff awareness and understanding of Autism Spectrum Disorder and how to support and work with people with autism.

In late 2019, Council ran an eight-week work experience pilot for six students from Aspect South Coast School for Autism. The students worked at a variety of Council sites and in a range of teams. This included the Botanic Gardens, Beaton Park, working with the Foreshore crew, Youth Services at the Wollongong Youth Centre and in the Council Administration Building with the Community Development team. Council is working with disability service providers and other local governments on a collaborative approach to increase employment opportunities across the region for people with disability.

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

Continue the 'I belong in the Gong' Safety Initiative

'I Belong in the Gong', is a partnership campaign with NSW Police, the business sector, Wollongong Liquor Accord and Council funded by NSW Department of Communities and Justice (DCJ). The campaign promotes the message that all people are welcome in the city and the safety and well-being of all community members helps promote a friendly, inclusive or happy place. As part of the next phase of the campaign, a lighting audit of the Wollongong Central Business District (CBD) was undertaken. The lighting audit was conducted in the late evening, with a Crime Prevention Through Environmental Design (CPTED) specialist consultant and Wollongong NSW Police. Following the lighting audit, a report and action plan was developed, resulting in several priorities for lighting and wayfinding across the CBD being identified. A cross divisional Council working group assessed and determined actions for implementation, including creative ways of lighting these spaces which are site appropriate.

During the June 2020 quarter, priorities from the lighting audit have been implemented including the installation of creative lighting in Pig Alley, Wollongong and lighting behind Wollongong Youth Centre. Planning is also underway to install a phone charging station in the Crown Street Mall. These initiatives will improve safety for people in the CBD, particularly those enjoying Wollongong's night life options.



[IMAGE: I Belong in the Gong safety initiative]

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

Incorporate child-friendly and age-friendly principles in design, planning and service delivery with the community

During the year, Council worked in partnership with Vision Australia to design and install a Braille Map for Luke's Place all-inclusive playground in Corrimal. The Braille Map was launched by the Lord Mayor at an event on 11 December 2019. The event was attended by representatives from Vision Australia and Guide Dogs Australia, children who are blind and have low vision, parents, teachers and adults who are blind and/or have low vision.

Council staff have been working as part of the steering committee for the 'Ready Steady' project, focused on promoting the importance of reading, talking, singing, rhyming and playing with children from birth, through a series of podcasts. Children and young people are involved in the development of this project as presenters and script writers for the podcast. This is a collaborative project with Barnardos, Beyond Empathy and Illawarra Area Child Care (IACC).

During November, Council hosted the 15th Lord Mayor's School Starter Picnic at MacCabe Park, Wollongong. The event saw over 600 people attend, including 189 children who were starting school in 2020. Special guests, Transition to School experts, Professor Sue Dockett, Professor Bob Perry and their PhD students from Norway attended the event to join in the celebrations. They have been involved in the Picnic since the inaugural event 15 years ago. Twenty organisations in attendance provided activities and experiences for the children and families that attended including Fire and Rescue, Ambulance Services, Rotary Club, Vision Australia, Aboriginal Art and Weaving, Multicultural activities and more. An AUSLAN interpreter assisted with the official part of the morning.



[IMAGE: Local children at the unveiling of the Braille map at Luke's Place Playground, Corrimal, 11 December 2019.

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

Performance Measures Q4 2019-2020

- Community Transport trips* | 87,892 (Q4 2018-2019 – 126,008)
- Direct-Run District Level Community Facilities visitation* | 162,708 (Q4 2018-2019 – 286,880)
- Utilisation of Direct-Run District Level Community Facilities* | 28,247 Hours (Q4 2018-2019 – 37,862)
- Social Support hours of service* | 32,891 Hours (Q4 2018-2019 – 39,609)
- Total Visits commercial heated pools: Corrimal* | 115,919 (Q4 2018-2019 – 116,666)
- Total Visits commercial heated pools: Dapto* | 65,867 (Q4 2018-2019 – 76,045)
- Utilisation/visitation at pools* | 900,029 (Q4 2018-2019 – 1,282,194)
- Utilisation/visitation at beaches | 1,218,812 (Q4 2018-2019 – 1,234,643)

*Impacted by COVID-19

GOAL 6: WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Complete the construction of the Fowlers Road extension to Fairwater Drive

This year saw the delivery of Council's largest infrastructure project - Fowlers Road extension to Fairwater Drive, providing flood reliable access to the greater West Dapto community and will facilitate significant future growth of the Illawarra region. The \$71 million project began in mid-2017 and includes:

- 1.3 kilometres of four lane road and shared pathway; two bridges spanning a total of more than 230 metres (one over the flood channel and the Karrara Bridge over the South Coast Rail Line and Mullet Creek);
- Marshall Street deviation;
- upgrades to Princes Highway/Fowlers Road intersection including additional turning lanes and the signalisation of Fairwater Drives/Fowlers Road intersection at the western end;
- service relocations including power, water, gas and
- landscaping, with the planting of various types of grasses, shrubs and trees.

During the year, Council called for suggestions from the community for naming of the new bridge. After consideration of all submissions, Council resolved to call the new bridge 'Karrara Bridge', which is the traditional Aboriginal name for Upper Mullet Creek. The naming project also included input from students of the local high school and primary schools. The bridge underpass in Marshall Street also features a public art mural, featuring the work of leading street artist, Bafcat [Mitchell Geurin], with co-design work by artist Warwick Keen and young Coomaditchie artist Jess Brown. The new mural features and celebrates the character and identity of the Dapto area.

It is expected the road link project will service 3.3 million motorists each year (approximately 9,000 per day). The project has created 100 direct jobs and 500 indirect jobs and was funded by: \$10 million from the Commonwealth Government; \$22.5 million from the NSW Government - Restart NSW Illawarra Infrastructure Fund; \$3.229 million in interest subsidised loans through the NSW Government; \$600,000 design grant from the NSW Government and approximately \$37.9 million from Council, largely through developer contributions.



[IMAGE: Fowlers Road extension to Fairwater Drive project]

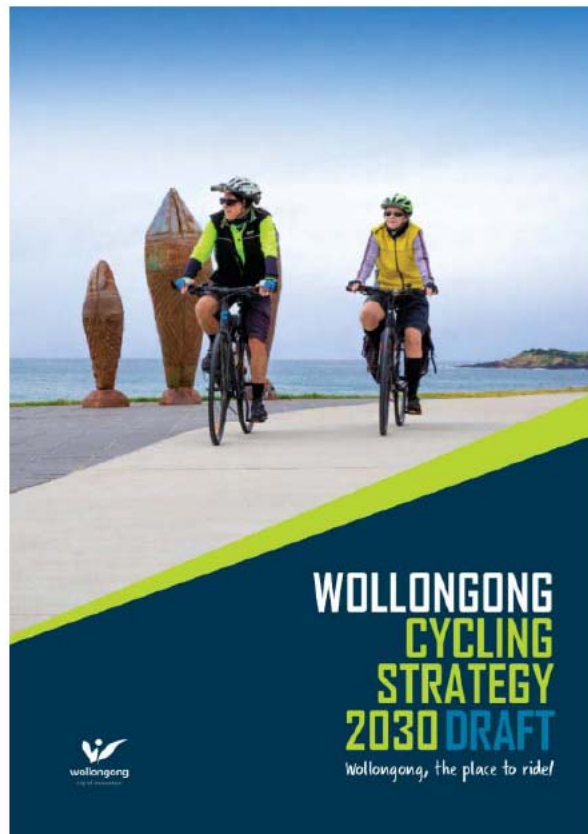
GOAL 6: WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Review and update the Wollongong Bike Plan

During the year, a significant review of the Bike Plan led to the draft Wollongong Cycling Strategy 2030. The development of the Strategy included workshops held with councillors, senior staff and Council's Walking, Cycling and Mobility Reference Group. Broader community engagement commenced in November 2019.

The draft Strategy was endorsed for public exhibition on 29 June. Following the exhibition period, the Strategy will be reviewed and updated using the comments received following exhibition and returned to Council for adoption. The new Cycling Strategy, supported by an accompanying implementation plan, aligns to the UCI (Union Cycliste Internationale) 'Cycling City Pillars'. The new Strategy's priorities and expectations also align with delivery of the anticipated UCI 2022 World Road Cycling Championships legacy infrastructure projects.

Proposed actions of this Strategy planned to be delivered in the 2020-2021 financial year have been included in Council's final Delivery Program 2018-2022 and Operational Plan 2020-2021. All actions that are proposed to be delivered in 2021-2022 and beyond will be considered in future planning and budgeting processes. The inclusion of 2020-2021 projects will further provide significant funding opportunities for construction ready projects through the ability to identify priorities based on studies.



[Image: Draft Wollongong Cycling Strategy 2030]

GOAL 6: WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network

During the year, Council continued to liaise with key NSW Government Agencies on an ongoing basis in relation to significant transport projects. These included City Centre projects; Albion Park Rail Bypass and the upgrade of the M1 Princes Motorway/Old Mount Ousley Road intersection. Council is reviewing the West Dapto Structure Plan and liaising with NSW Government Agencies to resolve access issues. Council is also implementing priority actions for bus stops/bus zones to ensure compliance with the Disability Discrimination Act requirements.

Liaison with State Government Agencies, including Transport for NSW, has commenced in order to progress key infrastructure strategies within Metro Wollongong. A working group has been formed to specifically progress the major review of the Wollongong City Centre Access and Movement Strategy.

Promote access to Community Transport services to meet the needs of eligible consumers

Community Transport (Wollongong – Shellharbour) provides a range of services to support frail older people and those who are transport disadvantaged to continue living independent, active members of the community and to access essential services. Demand continues to grow, with an average of 300 new referrals per quarter. During the year, Community Transport received 1,097 new referrals, despite the outbreak of COVID-19; slightly lower than the 1,391 new referrals received the previous year. With strong customer demand and referral numbers, staff continue to promote the service at sector meetings within the region where possible.

GOAL 6: WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Implement footpath and cycleway improvement programs

During the year, significant works were planned, underway and constructed to deliver continual improvements in Council's footpath and cycleway networks. While details of specific locations are provided in Council's Infrastructure Delivery Program, the commitment to footpaths and cycleway improvements was demonstrated through the significant budget increase in 2019-2020.



[Image: New footpath completed along Crown Lane and Regent Street, Wollongong]

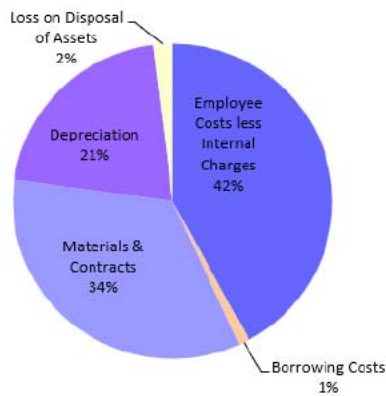
Performance Measures Q4 2019-20

- Delivery of Council's Capital Program | 93% (Q4 2018-2019 – 98%)

How we performed against our budgets

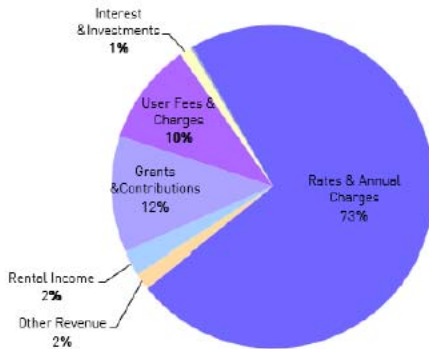
Budget 2019-2020

The graph below shows Council's expenses from ordinary activities by expense type for the year:



Expense Type (\$'M)	Current Budget	Pre Audit Actuals 30 June 2020
Employee Costs less Internal Charges	118.9	122.9
Borrowing Costs	3.0	3.1
Materials & Contracts	99.6	99.4
Depreciation	62.2	60.8
Loss on Disposal of Assets	0.3	5.7
Total	284.0	291.9

The graph below shows Council's revenue from ordinary activities by revenue type for the year:



Income Type (\$'M)	Current Budget	Pre Audit Actuals 30 June 2020
Rates & Annual Charges	203.0	203.1
Other Revenue	9.9	4.8
Rental Income		6.7
Grants & Contributions	22.4	32.7
User Fees & Charges	27.0	28.7
Interest & Investments	3.5	3.4
Share of Interest in Joint Venture	0.0	0.6
Total	265.8	280.0

Report of Chief Financial Officer

The results presented in this Annual Review are unaudited. The overall result for the year ending 30 June 2020 is positive compared to budget for all key performance indicators.

The Total Funds Result (annual movement in Available Funds) indicates an improvement of \$14.6M that is inclusive of the early payment of part of the Financial Assistance Grant for 2020-2021 (\$9.M) in June 2020. The remaining improvement of \$4.7M is broadly due to an improvement against the provisions for COVID-19 impacts in the last quarter of 2019-2021 \$2.5M, improvements across a number of centrally held budgets and contingency \$2.0M and a net savings in other Service budgets \$0.2M. This improvement provides additional capacity for the future and opportunity to reinstate some funding that has been redirected towards emergency COVID-19 requirements.

Council's strategy to manage the currently estimated financial implications of COVID-19, as outlined in the Adopted Operational Plan 2020-2023, includes the redirection of funds held for future investment (Strategic Projects \$4M and Property Investment \$5M) and the use of Council's Available Funds that are held for unexpected loss (\$5.1M). This strategy also makes provision for the reinstatement of funds drawn from the Property Investment Fund and the Available Funds by planning for an improvement program of \$2M annually over six years commencing 2020-2021.

The long-term financial projections do not include a planned reimbursement for Strategic Projects Restricted Asset although annual improvements against budget are traditionally directed to this restriction when available.

The following table and commentary provide a summary view of the results for the key performance indicators with more detail on full financial performance and implications contained through this report

Table 1

RESULT YEAR ENDING 30 JUNE 2020	Original Budget	Revised Budget	YTD Actual	Variation
	\$M	\$M	\$M	\$M
KEY MOVEMENTS	1-Jul	30-Jun	30-Jun	30-Jun
Operating Revenue	273.0	265.7	280.0	14.3
Operating Costs	(282.4)	(283.9)	(291.9)	(8.1)
Operating Result [Pre Capital]	(9.4)	(18.2)	(11.9)	6.3
Capital Grants & Contributions	42.9	30.4	47.5	17.1
Operating Result	33.5	12.2	35.5	23.4
Funds Available from Operations	56.7	48.8	60.6	11.8
Capital Works	99.8	96.6	90.3	6.3
Contributed Assets	6.7	6.7	21.2	(14.4)
Transfer to Restricted Cash	1.4	5.4	5.4	0.0
Borrowings Repaid	7.9	7.9	7.9	(0.0)
Funded from:				
- Operational Funds	56.7	48.8	60.6	11.8
- Other Funding	49.5	49.3	60.2	10.9
Total Funds Surplus/(Deficit)	(9.7)	(18.6)	(4.0)	14.6

Report of Chief Financial Officer

Council has achieved positive variations compared to budget for all three key result areas: Operating Result [pre capital] shows a favourable result of \$6.3M, the Funds Available from Operations \$11.8M and the Total Funds results of \$14.6M.

OPERATING RESULT [pre capital]

The Operating Deficit [pre capital] \$11.9M represents improvement against budget of \$6.3M made up of both funds and non-funds variations.

The non-funds variations include a number of large abnormal revaluation and reclassification accounting treatments and a loss on disposal of assets that reflects under-depreciation (or over-estimated useful lives) of infrastructure assets replaced during the year. As these variations do not impact on the Funds results, they generally do not impact the underlying capacity of Council into the future.

The major variations are summarised broadly below with further details provided through this report. Favourable variations are identified as (F) and Unfavourable as (U):

Non-Funds Variations (no Fund impact) \$5.8M (U)

• Revaluation of waste facility provisions for remediation	\$5.5M (F)
• Revaluation of Council's Kembla Terrace Investment Property	\$2.2M (U)
• Revaluation of employee leave entitlements	\$1.6M (U)
• Revaluation of Workers' compensation provisions	\$0.3M (U)
• Revaluation Joint Venture Insurance Pools	\$0.6M (F)
• Reclassification of prior year WIP as operational	\$4.6M (U)
• Loss on disposal of assets	\$5.3M (U)
• Depreciation Expense for ordinary course of financial year	\$1.7M (F)
• Employee on costs	\$0.4M (F)

Funded Variations (no Fund impact) \$1.7 M (F)

These are variations in operational projects that are funded from restricted assets or the transfer of projects from the capital budget to operational budget to comply with accounting treatments. These variations include:

• Specifically Funded Projects - in progress at end of year (net)	\$0.8M (F)
• Other Funded Projects	\$1.8M (F)
• Timing of operational grant income	\$0.3M (U)
• Interest income applicable to restricted assets	\$0.4M (U)
• Accounting Standards & net result domestic waste	\$0.2M (U)

Funds Improvements \$10.4 (F)

• Financial Assistance Grant early payment	\$9.9M (F)
• Operational Projects	\$0.6M (F)
• Centrally controlled expenses & specific projects	\$2.0M (F)
• Internal Charges	\$2.8M (U)
• Various Other	\$0.9M (F)
• Reclassification of current year expenditure from capital to operational	\$2.7M (U)
• COVID-19	
– income & associated expenditure	\$2.9M (F)
– Bad and doubtful debts	<u>\$0.4M (U)</u>
	\$6.3M (U)

Report of Chief Financial Officer

OPERATING RESULT

The surplus Operating Result \$35.5M is an improvement of \$23.4M compared to budget that includes the above variations, plus the capital grant transferred from operational (\$0.9M) and the recognition of additional contributed assets (\$14.4M) and West Dapto Developer Contribution Income (\$1.8M).

FUNDS AVAILABLE FROM OPERATIONS

The Funds Available from Operations excludes non-funds variations and capital income but includes the variation in funds expended that are not included in the Operating Result.

- | | |
|------------------------------------|--------------------|
| • Funds improvement | \$10.4M (F) |
| • Employee Leave Entitlements paid | <u>\$ 1.4M (F)</u> |
| | \$11.8M (F) |

CAPITAL PROGRAM

Council had a revised annual capital works program of \$96.6M and reported actual capital expenditure of \$90.3M [\$6.3M (F)]. This variation consists of \$2.7M of expenditure reclassified to operating, \$0.1M savings and \$3.5M of funded projects unspent inclusive of a land purchase of \$1.5M that did not settle as anticipated before 30 June 2020. In addition, Council recognised \$21.2M of contributed assets compared to a budget of \$6.7M.

FUNDS RESULT

The Total Funds Result (annual movement in Available Funds) negative \$4.0M is an improvement of \$14.6M against budget.

- | | |
|---|--------------------|
| • Available from Operations improvement, plus | \$11.8M (F) |
| • Unfunded improvement in the Capital Program | <u>\$ 2.8M (F)</u> |
| | \$14.6M (F) |

This result generally reflects the variation in capacity that Council has achieved over the year, although in the current year \$9.9M of this variation is the result of the early payment of the Financial Assistance Grant that will reduce next year's capacity so doesn't provide a net improvement. \$2.5M of the improvement is directly related to late changes to Council's budget that provided for potential COVID-19 impacts. These adjustments along with impacts forecast for 2020-2021 were budgeted to be funded from the Strategic Projects Restricted Asset (SPRA), Property Investment Fund and Available Funds.

While there have been improvements against estimates in the 2019-2020 year, the level of confidence in future estimates remains low and it is therefore recommended, at this stage, that Council transfer this year's savings into the SPRA provide additional restricted capacity for future impacts of COVID-19 or to be considered for future projects.

Based on the approval of the transfer to SPRA, the improved result would also provide for an improvement to Available Funds of \$2.2M that will help offset some of the deterioration in Available Funds due to COVID-19 adjustments and provide flexibility in restoration of those funds from future programs. Further consideration of the future program requirements will be made at the September Quarterly Review when there may be more information relating to the ongoing impacts of COVID-19.

Report of Chief Financial Officer

Table 2

CASH, INVESTMENTS & AVAILABLE FUNDS				
	Original Budget 2019/20	December QR 2019/20	March QR 2019/20	Actual Ytd June 2020
	\$M	\$M	\$M	\$M
Total Cash and Investments	130.0	138.1	129.0	157.5
Attributed to:				
External Restrictions				
Developer Contributions	42.0	28.7	30.5	35.1
Specific Purpose Unexpended Grants	1.1	14.7	5.3	3.2
Special Rates Levy City Centre	0.1	0.1	0.1	0.3
Unexpended Loans	1.7	2.8	2.2	3.0
Domestic Waste Management	14.2	14.2	14.2	14.2
Private Subsidies	5.8	6.1	6.1	6.2
Housing Affordability	11.0	11.1	11.1	11.0
Stormwater Management Charge	2.2	1.1	1.4	1.9
Total External Restrictions	78.0	78.8	70.8	74.7
Internal Restrictions				
Property Investment Fund	8.9	9.0	7.9	7.9
Strategic Projects	28.9	34.2	38.0	42.9
Sports Priority program	0.6	0.5	0.8	0.9
City Parking strategy	2.2	2.2	2.2	2.2
MacCabe Park Development	1.4	1.4	1.4	1.4
Darcy Wentworth Park	0.2	0.2	0.2	0.2
Waste Disposal Facility	(1.4)	(0.6)	(0.6)	0.6
Telecommunications Revenue				
West Dapto additional rates	5.4	5.9	5.7	6.1
Natural Areas	0.2	1.1	1.1	0.2
Lake Illawarra Management Fund	0.2	0.3	0.3	0.3
Total Internal Restrictions	46.7	54.3	57.0	62.7
Available Cash	5.3	5.0	1.1	20.1
Net Payable & Receivables				
Payables	(25.4)	(25.7)	(25.5)	(34.5)
Receivables	24.6	23.8	23.1	27.4
Other	11.2	12.2	12.2	12.4
Available Funds	15.7	15.3	10.9	25.4

Report of Chief Financial Officer

Long Term Financial Projections

The long term financial projections contained in the following tables reflect the adopted Operational Plan 2020-2021 that included anticipated impact of COVID-19 measures and restrictions introduced by various levels of government to control the spread of the virus and a relief package to business, residents and other customers of Council that were envisaged to be required at that time. The estimates are based on the restrictions in place at 30 April and are expected to have substantial impacts for a period of time into 2020-2021 and a sustained period of recovery throughout the year.

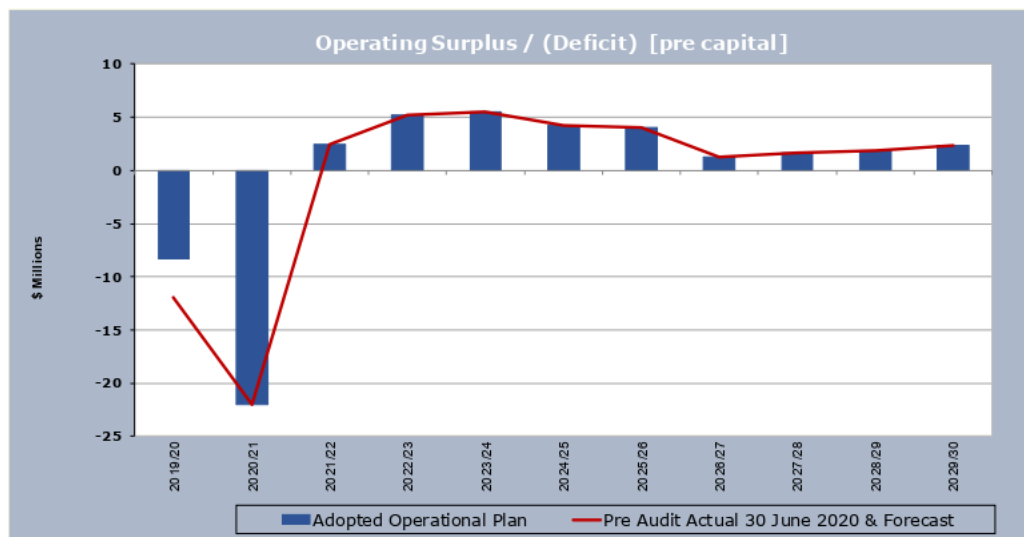
These assumptions will be extremely sensitive to actual restrictions and community responses, the duration and nature of the recovery phase and any longer-term changes that may be required in the way services are delivered. These developments will need to be carefully monitored and continually reassessed and changes made to forecasts through the annual planning and quarterly review processes.

Future year forecasts are unchanged at this stage as the improvements in the actual result compared to budget for the year ending 30 June 2020 are not considered to be of a recurrent nature at this time. It should also be noted that some of the improvement has been due to projects that were in progress at the end of the year and will require reintroduction into future period budgets and may result in a potential deterioration in forecast results. These will be reviewed during the September Quarterly Review in the context of capacity to deliver the adopted program along with any reintroduced projects. The first quarter of 2020-2021 may also provide more definitive information on COVID-19 impacts.

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

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.

Table 3



Note: 2019-2020 result for Adopted Operational Plan had been adjusted for consistency for the early payment of first two instalments of the 2020-2021 Financial Assistance Grant as this had been removed from the 2020-2021 projections prior to adoption of these but after adoption of March Quarterly Review as a result of timing of this announcement.

Report of Chief Financial Officer

Funds Available from Operations

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.

The following graph shows the forecast depreciation expenses compared to Funds Available from Operations. This indicator demonstrates the capacity to generate sufficient funds from operations to meet that level of asset renewal requirement. The graph currently shows Council slightly exceeding its target of providing Funds from Operations equal to depreciation. Funding requirements and depreciation estimates will continue to be reviewed over time.

Table 4



Available Funds

Available Funds are the uncommitted funds of an organisation that assist in meeting the short term cash requirements, provide contingency for unexpected costs or loss of revenue and provide flexibility to take advantage of opportunities that may arise from time to time. Council's Financial Strategy has a target to achieve and maintain an Available Funds position between 3.5% and 5.5% of operational revenue [pre capital].

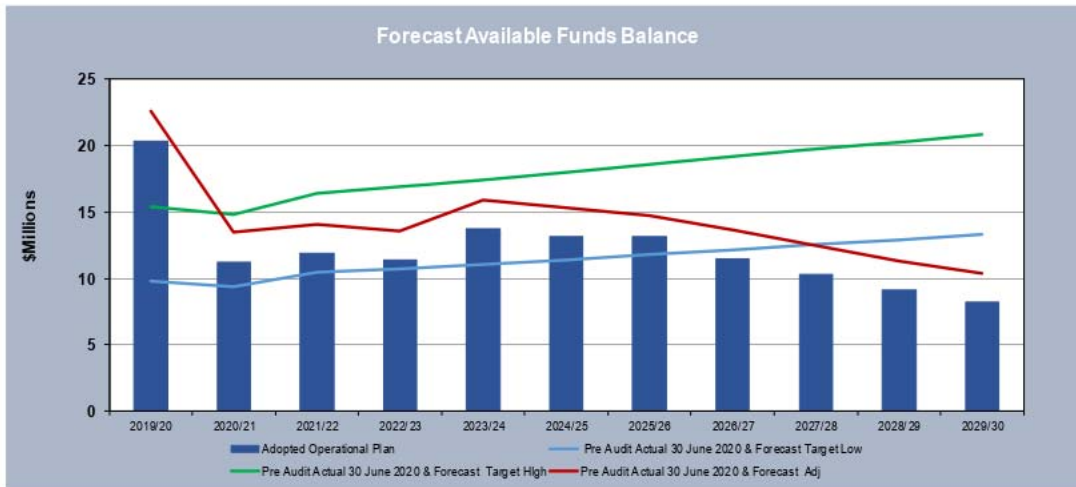
The Available Funds remain within Council's Financial Strategy target of 3.5% to 5.5% of operational revenue [pre capital]. The target range for Available Funds at June 2020 is between \$9.8M and \$13.3M (lower range) and between \$15.4M and \$20.9M (upper range) over the life of the Long Term Financial Plan.

The graph below provides the levels of Available Funds along the targeted upper and lower levels, along with the impact of the COVID-19 response in the earlier years and the planned recovery as the savings program is implemented.

The revised forecasts are inclusive of the assumption that \$2.5M of the \$4.7M underlying improvement at 30 June 2020 is transferred to Strategic Projects internally restricted cash.

Report of Chief Financial Officer

Table 5



Report of Chief Financial Officer

Table 6

WOLLONGONG CITY COUNCIL				
1 July 2019 to 30 June 2020				
	20GLBUD Original Budget \$'000	20GLBUD Current Budget \$'000	20GLACT Actual YTD \$'000	Actual to Current Variance \$'000
Income Statement				
Income From Continuing Operations				
Revenue:				
Rates and Annual Charges	202,991	205,040	205,118	78
User Charges and Fees	33,665	27,039	28,695	1,656
Interest and Investment Revenues	4,882	3,512	3,359	(153)
Other Revenues	10,598	9,862	4,793	(5,069)
Rental Income	0	0	6,735	6,735
Grants & Contributions provided for Operating Purposes	20,840	20,379	30,726	10,347
Grants & Contributions provided for Capital Purposes	42,927	30,358	47,473	17,115
Other Income:				
Share of Interest in Joint Venture	0	0	555	555
Total Income from Continuing Operations	315,903	296,190	327,455	31,265
Expenses From Continuing Operations				
Employee Costs	134,742	136,823	137,847	1,025
Borrowing Costs	2,722	3,012	3,052	40
Materials, Contracts & Other Expenses	97,916	101,247	101,248	2
Depreciation, Amortisation + Impairment	66,276	62,198	60,845	(1,353)
Internal Charges (labour)	(17,558)	(17,901)	(14,935)	2,965
Internal Charges (not labour)	(1,694)	(1,696)	(1,819)	(123)
Profit/Loss on Disposal of Assets		347	5,686	5,340
Total Expenses From Continuing Operations	282,404	284,029	291,924	7,895
Operating Result	33,499	12,161	35,531	23,369
Operating Result [pre capital]	(9,429)	(18,197)	(11,942)	6,255
NET SURPLUS (DEFICIT) [Pre capital] %	10.6%	4.1%	10.9%	74.7%
Funding Statement				
Net Operating Result for the Year	33,499	12,161	35,531	23,369
Add back :				
- Non-cash Operating Transactions	84,272	84,559	91,295	6,736
- Restricted cash used for operations	16,491	19,653	17,126	(2,527)
- Income transferred to Restricted Cash	(63,420)	(53,238)	(69,492)	(16,254)
- Payment of Right of Use Leases	0	0	(377)	(377)
- Payment of Accrued Leave Entitlements	(14,162)	(14,331)	(12,902)	1,430
Net Share Joint Venture using Equity Method			(555)	(555)
Funds Available from Operations	56,680	48,804	60,627	11,822
Borrowings repaid	(7,913)	(7,913)	(7,934)	(21)
Advances (made by) / repaid to Council	0	0	0	0
Operational Funds Available for Capital Budget	48,767	40,892	52,693	11,801
CAPITAL BUDGET				
Assets Acquired	(99,795)	(96,598)	(90,326)	6,271
Contributed Assets	(6,726)	(6,726)	(21,156)	(14,430)
Transfers to Restricted Cash	(1,431)	(5,431)	(5,431)	0
Funded From :-				
- Operational Funds	48,767	40,892	52,693	11,801
- Sale of Assets	1,292	2,078	958	(1,120)
- Internally Restricted Cash	14,029	6,143	5,904	(239)
- Borrowings	0	0	0	0
- Capital Grants	7,353	8,659	8,206	(453)
- Developer Contributions (Section 94)	16,867	22,044	20,088	(1,956)
- Other Externally Restricted Cash	3,490	4,163	2,590	(1,573)
- Other Capital Contributions	6,483	6,194	22,478	16,284
TOTAL FUNDS SURPLUS / (DEFICIT)	(9,672)	(18,582)	(3,997)	14,585

Report of Chief Financial Officer

Table 7

MAJOR VARIATIONS YTD compared to Budget	\$'000s	Offsetting Items for Fund	Surplus	Deficit	Net by type
REVENUES FROM ORDINARY ACTIVITIES					
Rates & Annual Charges					
Business Rates				(87)	
Domestic Waste Charges	165				78
User Charges & Fees and Other Revenues					
Reclassification to Rental Income for new reporting standards					
Property leases	(4,966)				
Vehicle leaseback payments	(701)				
Community Facilities & Libraries	(639)				
Wollongong Waste & Resource Recovery Park	(215)				
Recreation Facilities	(103)				
Tourist Parks	(101)				
Other	(10)				
COVID-19 income reduction			3,387		
Domestic Waste Charges	(42)				
Change in recognition timing of development income				(67)	
Various Other			45		(3,413)
Interest and Investment Income					
COVID-19 income reduction			42		
Investment Income	(394)			199	(153)
Rental Income					
Reclassification from Other Revenue & User Charges	6,735				6,735
Share of Interest in Joint Venture - Westpool Insurance					
	555				555
EXPENSES FROM ORDINARY ACTIVITIES					
Employee Costs					
Revaluation of Employee Leave Entitlements provision	(1,569)				
Revaluation of Workers Compensation provision	(284)				
Conferences and Training			811		
Workers Compensation Expense			244		
Domestic Waste	7				
On-costs - non cash	399				
Other				(633)	(1,025)

Report of Chief Financial Officer

Table 7 (cont'd)

MAJOR VARIATIONS YTD compared to Budget	\$'000s	Offsetting Items for Fund	Surplus	Deficit	Net by type
Materials, Contracts & Other Expenses					
Waste Facility Remediation provision adjustment		5,558			
Insurance provision adjustment		4			
Revaluation investment property - Kembla Terraces		(2,180)			
Prior Year WIP capital expensed		(4,612)			
Current Year Capital reclassified as maintenance		(2,657)			
Recognition Volunteer Lifeguard Services		(599)			
Payment of Right of Use Leases		377			
Domestic Waste		(170)			
COVID-19 additional expenditure					
EPA Levy (offset by higher level of income)				(451)	
Bad and Doubtful Debts increase in provision				(421)	
Royalties on tourist park income				(55)	
Projects in Progress to be considered for reintroduction					
Supporting Documents & Studies		632	201		
Non recurrent projects in progress other than studies		2,051	612		
Budget offset for projects in progress introduced in Sept 2019		(1,908)	(797)		
Recurrent projects not fully expended		73	546		
Other projects not fully expended (funded/partially funded)					
Community Transport & Social Support		644			
Otford Tunnel No.6 Cycleway Feasibility		170			
Lake Illawarra various projects		170			
Other funded projects		455			
West Dapto operational		350	185		
Other projects and activities					
Rates growth funds			694		
Street lighting			288		
Fuel			167		
Innovation			100		
Various other			575		2
Borrowing Costs					
Interest on Right of Use Assets new accounting standards		(65)			
LIRS loans interest			25		(40)
Depreciation					
Depreciation for ordinary course of financial year		1,735			
Depreciation Right of Use Asset new standards reporting requirements		(382)			1,353
Internal Charges					
Internal Labour Recovery				(2,917)	
Marketing and Printing Charges				(320)	
Plant Hire Charges Capital Recovery			395		(2,842)
Profit & Loss on Disposal of Assets					
Replacement of civil assets with residual book value		(5,654)			
Replacement of Plant with Sale Price but fully depreciated		314			(5,340)

Report of Chief Financial Officer

Table 7 (cont'd)

MAJOR VARIATIONS YTD compared to Budget	\$'000s	Offsetting Items for Fund	Surplus	Deficit	Net by type
Grants & contribution - Operating					
Financial Assistance			9,888		
Pensioner Rates Subsidy					
Voluntary Purchase Scheme Funding reclassified as capital grants					
Recognition Volunteer Lifeguard Services (notional estimate)	599				
Other	(282)				
Direct Grants			142		10,347
Operating Variation [pre capital]	(6,540)		17,549	(4,754)	6,255
Capital Grants & Contributions					
Developer Contributions					
City Centre & City Wide	1,706				
West Dapto	3,305				
Contributed Assets & planning agreements	14,430				
Timing other capital grants	(2,326)				
Operating Variation [post capital]	10,575		17,549	(4,754)	23,370
FUNDING STATEMENT					
Non Cash Expenses					
Tip Remediation Provision Adjustment	(5,558)				
Workers Compensation Provision	284				
Depreciation	(1,353)				
Leave Liability including Provision Adjustment	1,569				
Loss on Disposal of Assets	5,340				
Kembla Terraces Fair Value prior year WIP Expensed	4,612				
Employee On-costs	(399)				
Insurance Provision Adjustment	(4)				
Interest Right of Use Assets	65				
Other					6,736
Restricted Cash Used for Operations					
Projects in progress					
Projects in progress	(2,683)				
Provision for reintroduced projects Sept 2019	1,908				
Other projects in progress	(1,861)				
Funding Adjustments Prior Years			85		
Other			24		(2,527)
Income Transferred to Restricted Cash					
Contributed Assets	(14,430)				
Developer Contributions	(5,011)				
Other Contributions & Grants	2,607				
Interest on Restricted Assets Transferred to Reserves	394				
Domestic Waste	40				
Bus replacment			99		
Other			47		(16,254)
Payment of Right of Use Leases		(377)			(377)
Payment of Accrued Leave Entitlements			1,430		1,430
Net Share Joint Venture using Equity Method		(555)			(555)
Borrowings Repaid				(21)	(21)
OPERATIONAL FUNDS AVAILABLE FOR CAPITAL		(2,657)	19,234	(4,775)	11,802
CAPITAL BUDGET					
Capital Program Lower Expenditure			3,614		
Capital Program Lower Funding				(3,487)	
Capital reclassified as operational	2,657				
Contributed Assets/Planning Agreement	(14,430)				
Contributed Assets/Planning Agreement Income Recognised	14,430				
TOTAL FUNDS SURPLUS/(DEFICIT)		0	22,848	(8,262)	14,585

Report of Chief Financial Officer

Manager Project Delivery Division Commentary on 2020 EOFY Capital Budget Report

On 24 June 2019, Council approved a Capital budget for 2019-2020 of \$98.80M which has been adjusted each month since then. By the end of June 2020, the approved Capital Budget has been decreased to \$96.6M as a result of multiple funding and Council revenue funding adjustments throughout the year which have been reported in prior months. Council achieved expenditure at the end of June 2020 of \$90.3M compared to the final budget of \$96.6M.

Program	Final expenditure vs Budget - Commentary on Significant Variations
Roadworks	A number of road pavement reconstruction and road resurfacing projects either completed under budget or not fully completed by 30 June.
Bridges, Boardwalks and Jetties	Uralba Street bridge substantially completed by 30 June which is two months ahead of schedule.
West Dapto Infrastructure Expansion	Extension of Fowlers Road bridge is practically complete but delayed in finalising costs due to ongoing negotiations re outstanding variations to contract scope of works.
Footpaths	A number of footpath projects over allocated budget primarily due to their location in town and village centres which created additional traffic control costs and lower productivity. Two additional footpath projects were also accelerated from 2020-2021 and one project was not constructed due to delays with environmental approvals.
Cycle/Shared Paths	Two new share way projects constructed along busy main roads required both night shift works and additional traffic control which resulted in costs in excess of allocated budget.
Commercial Centre Upgrades – Footpaths and Cycleways	The City Centre Wayfinding signage project Stage 1 which was not originally budgeted for in 2019-2020 was delivered.
Carpark Construction/Formalising	One project final costs significantly less than allocated budget due to identification of operational costs which were then transferred to Operational budget. One project delayed due to decision to install solar lighting in lieu of mains power.
Floodplain Management	A number of flood debris control project outsourced designs running behind schedule resulting in lower expenditure when compared to allocated budget.
Stormwater Management	A number of construction projects underway but not completed by 30 June. One project expenditure completed however costs were significantly reduced due to transfer of expenditure from Capital to Operational. Multiple pipe reline projects completed for less than the allocated budget.
Cultural Centres (IPAC, Gallery, Townhall)	Two projects at Wollongong Gallery not completed by 30 June due to planning approval delays. One project completed however expenditure removed due to transfer of expenditure from Capital to Operational.
Administration Buildings	A number of projects under and over budget expenditure due to works in progress up to and after 30 June.
Community Buildings	Warrawong CC&L design expenditure rephased due to delays in engaging architect earlier in the program.
Play Facilities	Several projects completed under allocated budget.

Report of Chief Financial Officer

Program	Final expenditure vs Budget - Commentary on Significant Variations
Recreation Facilities	Two projects over allocated budget due to increase in scope of work being completed
Whytes Gully New Cells	Two projects over allocated budget due to increase in scope of work being completed.
Whytes Gully Renewal Works	Several projects delayed and reprogrammed to the next financial year.
Helensburgh Rehabilitation	Costs and delays associated with seeking complex approvals.
Motor Vehicles	Purchase of additional vehicles brought forward in programme.
Major Plant (trucks, backhoes etc)	Delays in overseas supply for several items of plant due COVID-19 trade disruptions.
Information Technology	Delays in specification, selection and purchasing of mobile inspection technology.
Land Acquisitions	Delay in finalising purchase of 3 land parcels in West Dapto.
Contingency	Contingency utilised to manage variations across the capital delivery programme.

Report of Chief Financial Officer

Table 8

CAPITAL PROJECT REPORT				
1 July 2019 to 30 June 2020				
ASSET CLASS PROGRAMME	\$'000		YTD EXPENDITURE	\$'000
	CURRENT BUDGET			VARIATION
	EXPENDITURE	OTHER FUNDING	EXPENDITURE	EXPENDITURE
Roads And Related Assets				
Traffic Facilities	2,850	(1,259)	4,135	(1,279)
Public Transport Facilities	299	0	311	(12)
Roadworks	17,250	(2,321)	14,843	2,408
Bridges, Boardwalks and Jetties	2,073	0	1,019	454
TOTAL Roads And Related Assets	22,478	(3,580)	20,907	1,571
West Dapto				
West Dapto Infrastructure Expansion	20,025	(20,024)	19,392	633
TOTAL West Dapto	20,025	(20,024)	19,392	633
Footpaths And Cycleways				
Footpaths	8,015	(2,827)	8,128	(113)
Cycle/Shared Paths	2,873	(1,384)	2,908	(33)
Commercial Centre Upgrades - Footpaths and Cycleway	2,912	(15)	2,999	(87)
TOTAL Footpaths And Cycleways	13,800	(4,226)	14,033	(234)
Carparks				
Carpark Construction/Formalising	953	(190)	784	168
Carpark Reconstruction or Upgrading	1,149	(5)	1,151	(2)
TOTAL Carparks	2,101	(195)	1,935	166
Stormwater And Floodplain Management				
Floodplain Management	1,905	(1,035)	1,738	168
Stormwater Management	6,620	(85)	5,314	1,306
Stormwater Treatment Devices	521	0	517	3
TOTAL Stormwater And Floodplain Mar	9,046	(1,120)	7,569	1,477
Buildings				
Cultural Centres (IPAC, Gallery, Townhall)	898	0	597	301
Administration Buildings	1,064	(4)	1,075	(11)
Community Buildings	5,650	(107)	5,324	326
Public Facilities (Shelters, Toilets etc.)	163	0	161	2
Carbon Abatement	0	0	0	0
TOTAL Buildings	7,774	(111)	7,158	616
Commercial Operations				
Tourist Park - Upgrades and Renewal	1,466	0	1,463	2
Crematorium/Cemetery - Upgrades and Renewal	269	0	270	(1)
Leisure Centres & RVGC	280	0	267	13
TOTAL Commercial Operations	2,015	0	2,001	14
Parks Gardens And Sportfields				
Play Facilities	1,394	(425)	1,327	67
Recreation Facilities	167	(40)	288	(122)
Sporting Facilities	2,647	(1,020)	2,477	171
TOTAL Parks Gardens And Sportfields	4,208	(1,485)	4,092	116
Beaches And Pools				
Beach Facilities	168	0	60	108
Rock/Tidal Pools	2,125	0	2,137	(12)
Treated Water Pools	1,558	0	1,436	122
TOTAL Beaches And Pools	3,851	0	3,634	218

Report of Chief Financial Officer

CAPITAL PROJECT REPORT				
1 July 2019 to 30 June 2020				
ASSET CLASS PROGRAMME	\$'000		YTD EXPENDITURE	\$'000
	CURRENT BUDGET			VARIATION
	EXPENDITURE	OTHER FUNDING		EXPENDITURE
Natural Areas				
Natural Area Management and Rehabilitation	0	0	0	0
TOTAL Natural Areas	0	0	0	0
Waste Facilities				
Whytes Gully New Cells	1,880	(1,880)	1,685	(5)
Whytes Gully Renewal Works	715	(715)	333	382
Helensburgh Rehabilitation	521	(521)	546	(25)
TOTAL Waste Facilities	2,916	(2,916)	2,564	352
Fleet				
Motor Vehicles	1,483	(517)	1,497	(14)
TOTAL Fleet	1,483	(517)	1,497	(14)
Plant And Equipment				
Portable Equipment (Mowers etc.)	127	(64)	112	14
Mobile Plant (trucks, backhoes etc.)	2,790	(737)	2,595	195
TOTAL Plant And Equipment	2,917	(802)	2,708	209
Information Technology				
Information Technology	1,005	(60)	934	71
TOTAL Information Technology	1,005	(60)	934	71
Library Books				
Library Books	1,221	0	1,230	(9)
TOTAL Library Books	1,221	0	1,230	(9)
Public Art				
Art Gallery Acquisitions	105	0	97	8
TOTAL Public Art	105	0	97	8
Emergency Services				
Emergency Services Plant and Equipment	28	0	28	0
TOTAL Emergency Services	28	0	28	0
Land Acquisitions				
Land Acquisitions	2,142	(1,587)	547	1,594
TOTAL Land Acquisitions	2,142	(1,587)	547	1,594
Non-Project Allocations				
Capital Project Contingency	(575)	0	0	(575)
Capital Project Plan	58	0	0	58
TOTAL Non-Project Allocations	(516)	0	0	(516)
GRAND TOTAL	96,598	(36,624)	90,326	6,271

Report of Chief Financial Officer

Supporting Documents

Substantial progress has been made in the delivery of the wide range of studies and supporting documents that were included in the 2019-2020 Budget. A number of projects were in progress at 30 June that will require reintroduction of remaining budget to allow completion in future periods. It was recognised at the March Quarterly Review that there would be a significant challenge organisationally for these projects to be delivered in full in the current reporting period. The table below shows current year expenditure along with projects that are included in future year forecasts. The addition of projects in progress to the 2020-2021 forecasts will create an ambitious target that will need to be monitored on an ongoing basis and, where required, budget changes may be considered through the 2020-2021 Quarterly Review process.

Supporting Documents - Planning Studies & Investigations						
Service & Project	2019/20 Current Budget \$'000	2019/20 Actual \$000's	2019/20 Variance \$'000	2020/21 Adopted Forecast \$'000	2021/22 Adopted Forecast \$'000	2022/23 Adopted Forecast \$'000
Corporate Strategy				20	192	417
Centralised Studies & Plans					142	417
Community Strategic Plan Review				20	50	
Infrastructure Planning & Support				100	104	107
Management of Councils Water Supply & Waterwaste Infrastruct				100	104	107
Land Use Planning	389	240	(149)	375	557	340
West Dapto Review Demographic and Economic Planning	13	13				
West Dapto Flood Risk Review	51	8	(43)	74	57	0
West Dapto Review Structure Plan	8	19	11	5		
West Dapto Review WaterCycle Masterplan				25	50	
West Dapto Infrastructure Delivery Prog Review	45	31	(14)			
West Dapto DCP Review 2019	18	4	(14)			
Housing Study	20	15	(5)			
Sandon Point Aboriginal Heritage Impact Permit		11	11			
Port Kembla 2505 Study	61	43	(18)			
Tourism Accommodation Review Planning Controls	10		(10)	40		
Industrial Land Planning Controls Review					30	30
Heritage Asset Management Strategy	2	2	0	18		
Helensburgh Town Centre Planning Study	26	20	(5)			
Bulli Town Centre Planning Study						
City Centre Planning Review	105	66	(39)	15		
City Wide LEP Review					100	100
Mt Keira Masterplan & Plan of Mgmt.		4	4			
Development of Crown Land Plans of Management	30	2	(28)	123	125	90
Landscape development plan for West Dapto - for riparian cor					120	
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Co						120
LGA Wide Retail Centres Study				75	75	0
Communications, Engagement, Events and Signage	132	58	(74)			
Suburb/Place Name Signage Strategy	62		(62)			
Generic Event DA various sites	70	58	(12)			

Report of Chief Financial Officer

Supporting Documents - Planning Studies & Investigations (cont)						
Service & Project	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
	Current Budget \$'000	Actual \$000's	Variance \$'000	Adopted Forecast \$'000	Adopted Forecast \$'000	Adopted Forecast \$'000
Stormwater Services	946	537	(410)	1,025	663	657
Floodplain Management Studies	169	64	(104)	344	374	657
Review of Towradgi Creek FRMS	80	11	(69)	70		
Review of Hewitts Creek FRMS	80	7	(73)	70		
JJ Kelly Park Land Form Modification Plans	15	14	(1)			
Duck Creek Flood Study	81	79	(2)			
Review of Collins Creek Flood Study	15	8	(7)			
Review of Allans Creek Flood Study	33	33				
Review of Wollongong City Flood Study	54	51	(3)			
Review of Fairy Cabbage Tree Creek Flood Study	26	26				
Kully Bay Flood Study	94	92	(2)			
Minnegang Creek Flood Study Review	33	26	(7)			
Gurungaty Causeway Lowering Works	42	25	(17)			
Review of Allans Creek FRMS	60	59	(1)			
Review of Fairy Cabbage Creeks FRMS	40	29	(11)	100	30	
Investigation of Flood Mitigation Options	40	1	(39)	100	30	
ARR Testing	24	1	(23)	41		
Community Education	20	3	(17)			
DCP Review				40		
FLIA Automation	10	6	(4)	60		
Review of Duck Creek FRMS	30		(30)	70		
Review of Collins Creek FRMS				40	30	
Review of Wollongong City FRMS				50	50	
Review of Brooks Creek FRMS				40	30	
Review of Minnegang Creek FRMS					40	
Review of Kully Bay FRMS					40	
Environmental Services	70	24	(46)	138		
Biocertification for West Dapto	25	19	(6)			
City Beach Dune Contamination Management	35	5	(30)			
Climate Change Risk Assessment & Adaption Plan	10		(10)	48		
Climate Change Action Team				90		
Natural Area Management				25	26	26
Vegetation Management Plans for High Priority Natural Areas				25	26	26
Transport Services	331	189	(142)	314	257	66
Corrimal Traffic Study and Access Movement	41	12	(30)			
Accessible Car Parking and Bus Stops audit	42	21	(22)			
Access and Movement Strategy Review	38	49	11			
City Centre Parking Surveys - EMS Report					69	
Foreshore Parking Strategy	15	11	(4)			
Integrated Transport Strategy					50	50
City Centre Parking Strategy	28	14	(14)	40		
Bellambi Foreshore Precinct Plan	50	33	(17)	120	122	
Wollongong LGA Feasibility Studies	15	11	(4)	15	15	15
Wollongong City Pedestrian Plan						
Gwynneville/Keiraville Access & Movement Study	12	15	3			
Real Time Parking Information Signage	38		(38)			
Lake Illawarra Shared Path Masterplan	31	10	(21)	89		
Towradgi Creek Shared Path Feasibility Investigations	20	14	(6)	50		

Report of Chief Financial Officer

Supporting Documents - Planning Studies & Investigations (cont)						
Service & Project	2019/20 Current Budget \$'000	2019/20 Actual \$000's	2019/20 Variance \$'000	2020/21 Adopted Forecast \$'000	2021/22 Adopted Forecast \$'000	2022/23 Adopted Forecast \$'000
Community Facilities	73	11	(62)			
Social Infrastructure Supporting Document	30	2	(28)			
Integrated Facilities Planning	9	9				
Facilities Planning Development	34		(34)			
Cultural Services						120
Art Gallery 2nd Entrance Design						120
Botanic Garden and Annexes	21	10	(11)			
Botanic Garden Masterplan/Asset Mgmt. Plan	1		(1)			
Mt Keira Summit Park	20	10	(9)			
Parks and Sportsfields	261	249	(12)	60	46	
Cringila Hills Site Assessment	16	12	(3)			
Hill 60 CMP and Aboriginal HIL	50	87	36			
Blue Mile Masterplan - update						46
Fred Finch Park - Landscape Masterplan	10		(10)	25		
Cringila Park Playground Design and Consultation	185	149	(36)			
King George V Oval Landscape Masterplan				35		
Governance and Administration		29	29			
West Dapto Infrastructure Delivery Prog Review		29	29			
Property Services				55		
Bulli Showground Masterplan				55		
Total Expenditure *	2,222	1,346	(878)	2,113	1,845	1,733

**Expenditure shown above is for full project cost. A number of projects are supported from external grant funds or internal restrictions*

Report of Chief Financial Officer

WOLLONGONG CITY COUNCIL		
	Actual 2019/20 \$'000	Actual 2018/19 \$'000
Balance Sheet		
Current Assets		
Cash Assets	56,051	25,187
Investment Securities	97,423	114,579
Receivables	21,667	36,620
Inventories	381	337
Current Contract Assets	5,669	0
Other	10,572	11,879
Assets classified as held for sale	0	0
Total Current Assets	191,763	188,602
Non-Current Assets		
Non Current Cash Assets	4,000	15,000
Non-Current Receivables	0	0
Non-Current Inventories	5,972	5,948
Property, Plant and Equipment	2,655,487	2,570,098
Investment Properties	5,000	5,000
Westpool Equity Contribution	3,484	2,929
Intangible Assets	254	440
Right-Of-Use Assets	1,790	0
Total Non-Current Assets	2,675,987	2,599,470
TOTAL ASSETS	2,867,750	2,788,072
Current Liabilities		
Current Payables	30,592	35,020
Current Contract Liabilities	3,571	0
Current Lease Liabilities	341	0
Current Provisions payable < 12 months	13,272	14,697
Current Provisions payable > 12 months	47,811	43,517
Current Interest Bearing Liabilities	5,260	7,934
Total Current Liabilities	100,849	101,168
Non-Current Liabilities		
Non Current Payables	0	385
Non Current Interest Bearing Liabilities	12,439	17,497
NC Lease Liabilities	1,519	0
Non Current Provisions	39,776	47,054
Total Non-Current Liabilities	53,734	64,936
TOTAL LIABILITIES	154,583	166,104
NET ASSETS	2,713,167	2,621,969
Equity		
Accumulated Surplus	1,360,923	1,329,991
Asset Revaluation Reserve	1,214,858	1,153,123
Restricted Assets	137,386	138,856
TOTAL EQUITY	2,713,167	2,621,969

Report of Chief Financial Officer

WOLLONGONG CITY COUNCIL		
CASH FLOW STATEMENT		
as at 30 June 2020		
	YTD Actual 2019/20 \$ '000	Actual 2018/19 \$ '000
CASH FLOWS FROM OPERATING ACTIVITIES		
<i>Receipts:</i>		
Rates & Annual Charges	203,414	198,538
User Charges & Fees	29,485	35,009
Interest & Interest Received	4,130	4,859
Grants & Contributions	68,394	74,808
Other	25,886	28,663
<i>Payments:</i>		
Employee Benefits & On-costs	(118,390)	(116,018)
Materials & Contracts	(72,791)	(76,382)
Borrowing Costs	(910)	(1,090)
Other	(46,162)	(34,751)
Net Cash provided (or used in) Operating Activities	93,050	113,628
CASH FLOWS FROM INVESTING ACTIVITIES		
<i>Receipts:</i>		
Sale of Investments	99,835	61,106
Sale of Infrastructure, Property, Plant & Equipment	958	1,920
<i>Payments:</i>		
Purchase of Investments	(41,173)	(59,267)
Purchase of Investment Property	(1,998)	-
Purchase of Infrastructure, Property, Plant & Equipment	(81,561)	(110,970)
Net Cash provided (or used in) Investing Activities	(53,939)	(107,217)
CASH FLOWS FROM FINANCING ACTIVITIES		
<i>Receipts:</i>		
Proceeds from Borrowings & Advances	-	-
<i>Payments:</i>		
Repayment of Borrowings & Advances	(7,935)	(7,715)
Repayment of Finance Lease Liabilities	(312)	-
Other Financing Activity Payments	-	-
Net Cash Flow provided (used in) Financing Activities	(8,247)	(7,715)
Net Increase/(Decrease) in Cash & Cash Equivalents	30,864	(1,304)
YTD Cash & Cash Equivalents and Investments - beginning of year	126,610	156,126
Cash & Cash Equivalents and Investments - year to date	157,474	154,822

WOLLONGONG CITY COUNCIL		
CASH FLOW STATEMENT		
as at 30 June 2020		
	YTD Actual 2019/20 \$ '000	Actual 2018/19 \$ '000
Total Cash & Cash Equivalents and Investments - year to date	157,474	154,822
<i>Attributable to:</i>		
External Restrictions (refer below)	75,470	77,657
Internal Restrictions (refer below)	62,675	61,203
Unrestricted	19,329	15,962
Total External Restrictions	75,470	77,657
External Restrictions		
Developer Contributions	35,099	36,768
RMS Contributions	350	46
Specific Purpose Unexpended Grants	3,568	3,354
Special Rates Levy Wollongong Mall	214	135
Special Rates Levy Wollongong City Centre	49	40
Local Infrastructure Renewal Scheme	274	1,867
Unexpended Loans	2,686	3,470
Domestic Waste Management	14,216	13,763
Private Subsidies	6,167	5,761
West Dapto Home Deposit Assistance Program	10,987	10,785
Stormwater Management Service Charge	1,860	1,668
Total External Restrictions	75,470	77,657
Internal Restrictions		
Property Investment Fund	7,889	8,416
Strategic Projects	42,900	44,015
Sports Priority Program	938	644
Car Parking Strategy	2,195	1,629
MacCabe Park Development	1,440	1,290
Darcy Wentworth Park	171	171
Garbage Disposal Facility	561	(638)
West Dapto Development Additional Rates	6,067	5,076
Southern Phone Natural Areas	173	267
Lake Illawarra Estuary Management Fund	341	333
Total Internal Restrictions	62,675	61,203

Report of Chief Financial Officer

The Quarterly Budget Review Statement (QBRS) requirements issued by the Office of Local Government in December 2010 require Council to provide additional information that is included in the following schedules and this report should be read in conjunction with these.

The QBRS guidelines require councils to provide a listing of contracts that 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 required to be provided.

Contract Listing					
Budget Review for Quarter ended June 2020					
Contractor	Contract Detail & Purpose	Contract Value \$000's	Commencement Date	Duration of Contract	Budgeted Y/N
Community Resources Limited (trading as Green Connect)	Waste Wise Events Service Provision	297	14/04/2020	2019/24	Y
Commonwealth Bank of Australia	IVR, Web and Parking Payments	449	2/05/2020	2019/23	Y
Dynamic Civil	Towradgi Pool Concourse Slab Replacement and Associated Works	971	16/04/2020	2019/21	Y
Liberty Industrial Pty Ltd	Demolition of former MRF Building	116	20/05/2020	2019/20	Y
Batmac Construction	Austinmer Beach Amenities Refurbishment	1,022	5/05/2020	2019/21	Y
The RIX Group Pty Ltd	Rehabilitation of Embankment Scour - Kurraba Road Woonona	341	2/06/2020	2019/21	Y
Interflow Pty Ltd	Pipe Relining - Bellevue, Lake Heights & Nirbin	165	13/04/2020	2019/20	Y

The QBRS guidelines also require councils to identify the amount expended on consultancies and legal fees for the financial year. 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.

Consultancy and Legal Expenses		
Budget Review for Quarter ended June 2020		
Expense	Expenditure YTD \$000's	Budgeted (Y/N)
Consultancies	4,576	YES
Legal Fees	905	YES

STATEMENT OF CHIEF FINANCIAL OFFICER

All investments held at 30 June 2020 were invested in accordance with Council's Investment Policy.

Bank reconciliations have been completed as at 30 June 2020.

Year to date cash and investments are reconciled with funds invested and cash at bank.

BRIAN JENKINS
CHIEF FINANCIAL OFFICER

**APPENDIX 1: Annual Deliverables Progress By 3 Year Action – Delivery Program
2018- 2021**

<i>Goal</i>	<i>On track</i>	<i>Not Scheduled to Commence</i>	<i>Delayed</i>	<i>Deferred</i>	<i>Ongoing / Complete</i>
1.1.1.1 Implement programs and events which facilitate community participation to improve natural areas	100%	0%	0%	0%	0%
1.1.1.2 Projects and programs that achieve enhancement of the natural environment and escarpment are developed and implemented	78%	0%	11%	11%	0%
1.1.2.1 Protect and conserve the health and biodiversity of our waterways and coast	100%	0%	0%	0%	0%
1.1.2.2 The impacts of the increasing number of visitors to the coast and Lake Illawarra is managed effectively	100%	0%	0%	0%	0%
1.1.3.1 Manage vegetation to reduce bushfire risk in Asset Protection Zones on natural areas under Council care and control	100%	0%	0%	0%	0%
1.1.3.2 Establish effective urban stormwater and floodplain management programs	100%	0%	0%	0%	0%
1.2.1.1 Develop and implement a range of programs that encourage community participation in reducing Wollongong’s ecological footprint	88%	0%	0%	0%	12%
1.2.1.2 Promote and enforce compliance with litter reduction	100%	0%	0%	0%	0%
1.2.1.3 Methods to reduce emissions are investigated and utilised	100%	0%	0%	0%	0%
1.2.2.1 Our community is proactively engaged in a range of initiatives that improve the sustainability of our environments	100%	0%	0%	0%	0%

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1.3.1.1 Impacts from development on the environment are assessed, monitored and mitigated	100%	0%	0%	0%	0%
1.3.1.2 Develop planning controls and Town Centre and Neighbourhood Plans with regard to the economic, social and environmental impacts	60%	0%	0%	40%	0%
1.3.2.1 Carry out best practise assessment for urban development proposals and applications	100%	0%	0%	0%	0%
1.3.2.2 Mitigate the impact of development on the natural environment and visual amenity of our open spaces and urban areas	50%	0%	0%	0%	50%
1.4.1.1 Work in partnership with others to promote a diverse range of heritage education and promotion programs	100%	0%	0%	0%	0%
1.4.2.1 Work with the local Aboriginal community in the management of Indigenous heritage	100%	0%	0%	0%	0%
1.5.1.1 Set an emissions reduction target and carry out actions to reduce greenhouse gas emissions through the Global Covenant of Mayors	100%	0%	0%	0%	0%
2.1.1.1 Build on partnerships which enable the retention of local talent	67%	0%	0%	33%	0%
2.1.2.1 Ensure that Wollongong is attractive for business expansion, establishment and relocation.	100%	0%	0%	0%	0%
2.1.2.2 Progress implementation of the City for People and its accompanying Implementation Plan	100%	0%	0%	0%	0%

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2.1.3.1 Support regional activities and partnerships that promote business investment and jobs growth	100%	0%	0%	0%	0%
2.1.4.1 Develop and maintain partnerships with the business sector to fund and contribute to a broader range of community projects and activities	100%	0%	0%	0%	0%
2.1.5.1 In collaboration with key agencies, facilitate the West Dapto Taskforce to deliver the first stages of the West Dapto Urban Release Area	100%	0%	0%	0%	0%
2.2.1.1 The development of renewable energy products and services is supported	100%	0%	0%	0%	0%
2.2.1.2 Partnership opportunities in research and development are expanded	0%	0%	100%	0%	0%
2.2.2.1 In conjunction with partner organisations support the development of innovative industries	100%	0%	0%	0%	0%
2.2.3.1 Undertake major refurbishment works in the city centre	100%	0%	0%	0%	0%
2.3.1.1 Pursue initiatives that promote the region as a place to holiday to domestic and international markets	100%	0%	0%	0%	0%
2.3.1.2 Support projects that investigate opportunities for the provision of tourism infrastructure	100%	0%	0%	0%	0%
2.3.2.1 Market and promote events in the city centre	100%	0%	0%	0%	0%

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2.3.2.3 Improve policies and systems to support the revitalisation of the city centre	100%	0%	0%	0%	0%
2.3.3.1 Continue to grow Wollongong’s attractiveness to attract signature events and festivals	100%	0%	0%	0%	0%
2.4.1.1 Ensure Wollongong is attractive to research and development companies and organisations	100%	0%	0%	0%	0%
2.4.1.2 Implement a range of programs that incorporate learning and development	100%	0%	0%	0%	0%
2.4.2.1 Implement programs to ensure Wollongong becomes a Smart City	100%	0%	0%	0%	0%
3.1.1.1 Promote Made in Wollongong to become a well-known brand	100%	0%	0%	0%	0%
3.1.1.2 The visibility of our cultural diversity is increased	100%	0%	0%	0%	0%
3.1.1.3 Encourage the integration of urban design and public art	100%	0%	0%	0%	0%
3.1.1.4 Deliver sustainable and successful events and festivals through Council investment and delivery of the Events Strategy	67%	0%	17%	16%	0%
3.1.1.5 Encourage Sports Associations to conduct regional, state and national events in the city	50%	0%	50%	0%	0%

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3.1.2.1 Provide opportunities for local artists and performers to exhibit, promote and perform at Council venues and events	80%	0%	0%	20%	0%
3.2.1.1 Provide support to existing and emerging artists and performers	100%	0%	0%	0%	0%
3.2.1.2 Seek funding for the promotion of heritage sites, museums and galleries to the community and visitors	100%	0%	0%	0%	0%
3.2.2.1 Coordinate an integrated approach to infrastructure improvement and service delivery in the Arts Precinct	34%	0%	33%	33%	0%
3.2.3.1 Support the coordination of an externally funded calendar of activities delivered across the City	100%	0%	0%	0%	0%
3.3.2.1 Deliver and support a range of projects and programs which build harmony, understanding and cultural awareness	100%	0%	0%	0%	0%
4.1.1.1 Ensure an effective community engagement framework that connects the community to Council decision making	100%	0%	0%	0%	0%
4.1.1.2 Improve community understanding and awareness of Council decisions	100%	0%	0%	0%	0%
4.1.2.1 Ensure the NBN is rolled out across the Wollongong LGA	100%	0%	0%	0%	0%
4.1.3.1 Council continue to partner with our local Aboriginal community	100%	0%	0%	0%	0%

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4.2.1.1 Increase opportunities for the community to connect with volunteering organisations	75%	0%	0%	25%	0%
4.2.1.2 Support community participation in community activities	100%	0%	0%	0%	0%
4.2.1.3 Build the capability of community based organisations in managing, developing and sustaining their volunteers	100%	0%	0%	0%	0%
4.2.2.1 Continue to participate and contribute to an integrated community service network	100%	0%	0%	0%	0%
4.2.3.1 Support a range of projects and programs in the city	100%	0%	0%	0%	0%
4.3.1.1 Ensure appropriate strategies and systems are in place that support good corporate governance	100%	0%	0%	0%	0%
4.3.1.2 Build a workplace culture that is safe, engaged, responsive and professional	88%	0%	0%	12%	0%
4.3.2.1 Effective and transparent financial management systems are in place	100%	0%	0%	0%	0%
4.3.2.2 Continue to pursue alternative funding options to deliver financially sustainable services and facilities	100%	0%	0%	0%	0%
4.3.2.3 Improve the efficiency of supply management in order to achieve operational efficiencies	100%	0%	0%	0%	0%

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4.3.2.4 Deliver the Asset Management Strategy and Improvement Plan 2012-17	100%	0%	0%	0%	0%
4.3.3.1 Coordinate a service review program with a focus on business development and improvement	100%	0%	0%	0%	0%
4.3.3.2 Working together, levels of service are established and service continuously improve and offer best value for money	100%	0%	0%	0%	0%
5.1.1.1 Partner with community based organisations in the provision of services	100%	0%	0%	0%	0%
5.1.1.2 Continue to undertake social, land use and environmental planning activities that assists in service planning	88%	0%	12%	0%	0%
5.1.2.1 Partner with agencies and health authorities to support improvements to the region's medical services	100%	0%	0%	0%	0%
5.1.3.1 Deliver a diverse suite of projects to the community that foster and enhance community strengths and participation	100%	0%	0%	0%	0%
5.1.3.2 Carry out commercial business management of Council's operational lands	100%	0%	0%	0%	0%
5.1.4.1 Provide an appropriate and sustainable range of quality passive and active open spaces and facilities	83%	0%	0%	0%	17%
5.1.4.2 Review planning controls for priority locations	100%	0%	0%	0%	0%

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5.1.4.3 Policies and plans are developed, reviewed and implemented to encourage physical activity	100%	0%	0%	0%	0%
5.1.4.4 Develop and implement public health, amenity and safety regulatory programs and reviews that assist in improving compliance with legislative requirements	67%	0%	0%	0%	33%
5.1.5.1 Increase opportunities to enhance library multimedia and online services	100%	0%	0%	0%	0%
5.1.5.2 Renew community facilities and consider rationalisation, replacement or refurbishment to achieve facilities that are strategically located, good quality and meet identified community need	100%	0%	0%	0%	0%
5.1.6.1 Facilitate a range of programs and activities which improve food security and support local food systems	100%	0%	0%	0%	0%
5.2.1.1 Investigate provision of Leisure Services in the greater Dapto area, taking into account expansion of West Dapto, and determine Council's role in the market	100%	0%	0%	0%	0%
5.2.1.2 Investigate the future provision of Aquatic Services across the local government area and implement improvements	60%	0%	0%	0%	40%
5.2.1.3 Use data to assess the current community infrastructure available, community demand and develop a strategic framework and policies to either rationalise, enhance or expand to meet community needs	91%	0%	9%	0%	0%
5.2.1.4 Develop a Regional Botanic Garden of Excellence	80%	0%	20%	0%	0%

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5.2.1.5 Provide statutory services to appropriately manage and maintain our public spaces	80%	0%	0%	0%	20%
5.2.1.6 Implement Council's Planning, People, Places Strategy	67%	0%	0%	33%	0%
5.2.2.1 Deliver a range of programs and recreational pursuits for older people	100%	0%	0%	0%	0%
5.3.1.1 Prepare a Housing Study and Strategy incorporating Affordable Housing Issues	100%	0%	0%	0%	0%
5.3.2.1 In partnership with relevant agencies and networks lobby and advocate for improved service levels and quality enhanced access to services	100%	0%	0%	0%	0%
5.4.1.1 Provide lifeguarding services at beaches (in partnership with Surf Life Saving Illawarra) and Council pools	50%	0%	0%	0%	50%
5.4.1.2 Facilitate a range of partnerships and networks to develop community safety initiatives	100%	0%	0%	0%	0%
5.4.2.1 Delivery projects and programs to reduce crime in the Wollongong Local Government Area	100%	0%	0%	0%	0%
5.5.1.1 Well maintained assets are provided that meet the needs of the current and future communities	100%	0%	0%	0%	0%
5.5.1.2 Manage and maintain community infrastructure portfolio with a focus on asset renewal	100%	0%	0%	0%	0%

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5.5.1.3 Coordinate an access improvement program through pre-planning and renewal activities	100%	0%	0%	0%	0%
6.1.1.1 Support the delivery of the Gong Shuttle Bus as an affordable transport option	100%	0%	0%	0%	0%
6.1.2.1 Implement a variety of projects and programs to encourage sustainable transport throughout the LGA	100%	0%	0%	0%	0%
6.1.3.1 Plan and implement an integrated and sustainable transport network	100%	0%	0%	0%	0%
6.1.4.1 Facilitate the integration of public amenities and transport with local communities	67%	0%	0%	0%	33%
6.2.1.1 Work with partners to reduce travel time between Sydney and Western Sydney with Wollongong	100%	0%	0%	0%	0%
6.3.1.1 Plan and implement projects to improve connectivity	83%	0%	0%	0%	17%
6.3.2.1 Deliver sustainable transport asset renewal programs and projects	100%	0%	0%	0%	0%
6.3.3.1 Investigate the option for disruptive transport technologies and the impact on the future transport network	100%	0%	0%	0%	0%
6.3.4.1 Work with key agencies and partners to continue and improve late night transport options	100%	0%	0%	0%	0%

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6.3.5.1 Develop an alternative service delivery, governance model and auspice for Community Transport in response to the Federal Government's Aged Care reform legislation	100%	0%	0%	0%	0%
Total Annual Deliverable Progress	92%	0%	2%	3%	3%