

ITEM 8 DRAFT QUARTERLY REVIEW STATEMENT - DECEMBER 2019

The draft Quarterly Review outlines progress made to achieve Council's Our Wollongong 2028 Strategic Management Plans, in particular the Delivery Program 2018-21 and Operational Plan 2019-20. It addresses the financial and operational performance of council at the end of the first quarter. The draft Quarterly Review Statement also includes the December 2019 Budget Review Statement.

RECOMMENDATIONS

- 1 The draft Quarterly Review Statement December 2019 be adopted.
- 2 The Budget Review Statement as at December 2019 be adopted and revised totals of income and expenditure be approved and voted.

REPORT AUTHORISATIONS

Report of: Leila Hogan, Executive Strategy Manager (Acting)
Authorised by: Renee Campbell, Director Corporate Services - Connected + Engaged City

ATTACHMENTS

- 1 Draft Quarterly Review Statement December 2019

BACKGROUND

Council's draft Quarterly Review Statement December 2019 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.

In addition, the draft Quarterly Statement December 2019 details how Council is tracking against its budgets in conjunction with a concise visual summary of Council's financial position at the end of the second quarter.

Significant highlights during the quarter include:

- Council hosted a Civic Reception for their Excellencies the Governor-General the Hon David Hurley AC DSC (Retd) and Mrs Linda Hurley
- Delivery of the Viva la Gong cultural and arts festival
- Reopening of Bellambi Rock Pool
- Council, in partnership with Vision Australia, delivered a Braille map for Luke's Place all-inclusive playground in Corrimal
- Official opening of the new Charles Harper Playground, Helensburgh
- "Karrara Bridge" adopted as the name for the Fowlers Road to Fairwater Drive road link main bridge, and
- Council hosted the Sydney Thunder v Adelaide Strikers Women's Big Bash League (WBBL) cricket match.

CONSULTATION AND COMMUNICATION

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

PLANNING AND POLICY IMPACT

This report contributes to the delivery of Our Wollongong 2028 Goal 4 *“We are a connected and engaged community”*.

It specifically delivers on core business activities as detailed in the Corporate Strategy Service Plan 2019-20.

FINANCIAL IMPLICATIONS

The December Quarterly review of the financial estimates proposes a range of adjustments that will improve the forecast Operating Result [pre capital] by \$0.1M and impact the Funds Result (Available Funds balance) negatively by \$0.2M for the year ending 30 June 2020.

The proposed adjustments in the Operating Result [pre capital] predominately reflects the timing of expenses and recognition of revenues that are transferred to Restricted Cash and therefore has a relatively minor impact in Council’s Funds Result.

The revised forecasts are inclusive of the recognition of proceeds from the sale of Southern Phone shares and final dividend payment of \$876K and \$139K respectively. The revised forecasts also propose a corresponding transfer of both these amounts to internally restricted cash with application of these funds to be considered through the planning process. Consistent with a prior resolution of Council, annual dividend proceeds have been held as restricted cash and applied to support natural area projects, The Adopted Operational Plan and Long Term Financial Forecasts currently include approximately \$105K of annual income and corresponding level of support to natural area projects.

Supporting Documents – Planning Studies and Investigations

Supporting document budgets were revised at the September Quarterly Review to include budgets for projects in progress at 30 June 2019 into the 2019-20 forecasts. It was recognised at that time that this would create an ambitious target with potentially significant challenge organisationally for these projects to be delivered in full in the current reporting period. The current review has resulted in some minor budget adjustments to reflect expected timing. These will continue to be monitored and, where required, budget changes may be considered through the 2020-21 Annual Planning process.

Further details of these are provided in the schedules contained in the attached Quarterly Review Statement.

CONCLUSION

This draft Quarterly Review Statement December 2019 has been prepared following input and assistance from all Divisions. It is submitted for consideration by Council.

OUR WOLLONGONG 2028 DRAFT QUARTERLY REVIEW STATEMENT December 2019

From the mountains to the sea





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Message from THE GENERAL MANAGER, Greg Doyle



This Quarterly Review Statement (October to December 2019) reports on progress towards achieving the five Councillor Strategic Priorities from the Delivery Program 2018-21 and Annual Deliverables from the Operational Plan 2019-20.

Highlights and significant progress with key projects from the Operational Plan 2019-20 are reported by the six Community Goals from the Our Wollongong 2028 Community Strategic Plan.

Highlights from this quarter include:

- 1 Council hosted their Excellencies the Governor-General the Hon David Hurley AC DSC (Retd) and Mrs Linda Hurley.
- 2 Delivery of the Viva la Gong cultural and arts festival.
- 3 Reopening of Bellambi Rock Pool.
- 4 Council, in partnership with Vision Australia, delivered a Braille Map for *Luke's Place* all-inclusive playground in Corrimal.
- 5 Official opening of the new Charles Harper Playground, Helensburgh.
- 6 Council hosted the Sydney Thunder v Adelaide Strikers Women's Big Bash League (WBBL) cricket match.
- 7 Council hosted a delegation from Wollongong's Sister City, Longyan, China to mark the announcement of the Longyan Friendship Garden.

8 "Karrara Bridge" adopted as the name for the Fowlers Road to Fairwater Drive road link main bridge.

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. These measures and their comparatives are presented on an annual basis for this Review Statement.

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.

I would like to thank all staff and the community for their contributions to the achievements identified in this Quarterly Review and Budget Review Statement. This Review will inform the Annual Report due in November 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 2018-21. Progress made in the December 2019 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 quarter, a range of activation initiatives were delivered, including Bellambi and Warrawong neighbourhood projects, Connecting Neighbours Grants program, Paint the Gong REaD activities, improving accessibility of playgrounds, commencement of summer twilight movies and youth programs.

Council has been working with the Australian Social Investment Trust (ASIT), Family and Community Services NSW, Bellambi Neighbourhood Centre and residents of Bellambi to implement projects in the Bellambi area and community led action plans. Projects include artists working with local community groups and schools to create a community art mural and mosaic table and seating to build community connections and amenity at the Bellambi Mews.

Council officers have been working with the Department of Communities and Justice NSW, Mission Australia, Barnardos South Coast and the residents of Warrawong, Bundaleer and Illawong Gardens to host the second Saltwater Festival in Bundaleer early in 2020.

Strategic Priorities PROGRESS REPORT

The Connecting Neighbours Grants program has enabled Council to support projects being delivered by community members in their local suburbs. The Grants program funds ideas generated by the community to bring people together and make neighbourhoods a better place. Underway or delivered in this period are projects in Wollongong, West Wollongong, Dapto, Figtree, Fairy Meadow, Austinmer, Horsley, Mount Pleasant, Berkeley and Warrawong. Applications have been received for a subsequent round of Connecting Neighbours grants, with successful grantees to be notified in early 2020.

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 and Dapto facilitating fun educational opportunities for children and allowing discussions with parents/carers on tips for reading to their children.

Council partnered with Vision Australia to design a Braille Map for *Luke's Place* all-inclusive playground in Corrimal. The Braille map at *Luke's Place* and the new Charles Harper Playground in Helensburgh were both officially opened during the quarter.

Council's summer Twilight Movies program has rolled out with 3 free movie events held at Port Kembla (200 attendees), Russell Vale (300 attendees) and Berkeley (250 attendees).

Structured programs were delivered for young people in Bellambi, Corrimal, Cringila, Bundaleer Estate, Warrawong, Koonawarra and Kanahooka. Young people were supported to participate in various community events including Viva la Gong and Spring into Corrimal.

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

Program Achievements

Key achievements in delivery of the Urban Greening Strategy include priority tree planting program that is on track and aligned with playground shading, capital footpath program delivery, and shading in high need suburbs. The focus of the remaining financial year is to plant at least 250 established trees in Port Kembla, which is on track following successful community engagement and a community planting day in October. 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.

The overall planting program has achieved tree planting rates exceeding the 2 for every 1 tree removed ratio. Council has made a commitment to stop planting in December through to February 2020 due to Level 2 Sydney Water restrictions. An accelerated planting program will commence during Autumn without impacting total program delivery.

The Urban Greening Technical Manual, and Verge Garden Guidelines have been completed to Draft Stage and is scheduled for completion in March 2020. Data inventory collection currently stands at 15,000 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 processes. A policy framework for tree planting across the public and private realm is under development.

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

Works on the Fowlers to Fairwater Drive link road continued during the quarter. The project remains on track for a 2020 completion. 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 and 3 for over 4,350 lots. Neighbourhood Plans to support a further 3,623 lots are currently being assessed. Council Development Application approvals remain at 1,839 new lots. IPART's review of Council's draft West Dapto Development Contribution Plan 2020 was put on hold by IPART on 5 December 2019 pending provision of additional information by Council. Council expects the assessment to recommence in January 2020. Council has requested that IPART consider all public submissions as part of their review. The Contribution Plan review is still targeted for completion by June 2020. Council continues to make representations to the State Government requesting progress on an Illawarra / Shoalhaven Special Infrastructure Contribution determination or similar infrastructure funding mechanism to support Council's ongoing commitment to infrastructure funding at West Dapto.

Implementation of the West Dapto Vision 2018 has progressed. On 9 December 2019 Council adopted a comprehensive revised Chapter D16 West Dapto Urban Release and a revised Chapter B2 Subdivision of the Wollongong Development Control Plan 2009. Council also adopted Open Space Design and Technical Manuals.

Program Risks

Council staff are progressing the biennial review of the West Dapto Section 7.11 (former Section 94 Plan) to ensure the Contributions Plan continues to reflect local infrastructure requirements within the Urban Release Area. This work will also ensure a revised Plan is in place by the end of June 2020, allowing Council to receive sufficient development contributions to meet the high cost of the local essential infrastructure.

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



On Track

Program Achievements

Actions identified within the Wollongong Bike Plan and Wollongong Pedestrian Plan are incorporated into the Infrastructure Delivery Program and operational programs for progressive implementation. Council continues to roll-out the Wollongong City Bike Plan Implementation Program, with projects being developed for submission to Transport for NSW grant funding schemes and utilising Council funding.

A significant review of the Bike Plan has commenced, which will lead to a new 'Wollongong Cycling Strategy 2030'. Scoping and visioning workshops have been held with Councillors, Executive and Council's Walking, Cycling and Mobility Reference Group. Community Engagement commenced in November 2019. The new Cycling Strategy, supported by an accompanying Implementation Plan, will align to the UCI (Union Cycliste Internationale) 'Cycling City Pillars', involve wide stakeholder and public engagement and provide both a publicly accessible Cycling Strategy and associated action plan. The new Strategy's priorities and expectations will align with delivery of the anticipated UCI 2022 World Road Cycling Championships Legacy projects.

The 2019-20 budget included a significant increase for new footpaths and the implementation of actions in the Pedestrian Plan. Discussions will be held in January 2020 Transport for NSW (TfNSW) to discuss funding priorities for active transport projects. Council received grant funding for active transport and connectivity improvements including streetscape upgrades in Helensburgh. Council will seek grant funding through a range of NSW and Commonwealth initiatives to support active transport and connectivity improvements, including streetscape upgrades in commercial centres such as Warrawong and Corrimal. Council also received 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.

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 officially adopted by Council in September 2019. During the quarter, 2018-2019 local jobs data for the Wollongong Local Government Area for 2018-2019 was released. This is the first indication of how the local employment market is tracking from the base data (2017-2018) used in the Economic Development Strategy 2019-2029. There were an estimated 95,936 jobs in the Wollongong Local Government Area in 2018-2019, an increase of over 1,800 (or 2%) compared to 2017-2018. Considering a downward revision of -450 jobs for 2017-2018, this means 9,100 net new jobs to achieve the jobs target set in the Economic Development Strategy 2019-2029 (ie +10,500 above the original 2017-18 figures).

October marked the launch of new investment attraction brand, Invest Wollongong, at a function attended by the local business community. Building on the work of its predecessor, Advantage Wollongong, Invest Wollongong has a strong focus on highlighting the many benefits of locating a business in Wollongong. This included the release of a new website, a range of marketing collateral and a new stakeholder program. The program is an opportunity for Wollongong's diverse business community to support Invest Wollongong and contribute to attracting more like-minded businesses and individuals to the city. Free to join, businesses who participate in the program will be given the information and support needed to deliver the positive Wollongong message across their networks. A rollout of the first media campaign around the new brand was also completed, targeting publications which are read by tech firms and scale-ups. This campaign resulted in editorial coverage in thirteen [13] publications and sites, with an estimated reach of 1,449,140 people.

Destination Wollongong has secured five [5] sector specific major events as at the end of December 2019 with one [1] to come by end of the 2019-20 financial year. Events that have already been successfully held were the:

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

Strategic Priorities PROGRESS REPORT

These events cover the Sport, Motoring, Arts and Adventure sectors. Upcoming events for the remainder of the financial year include 3FEST as part of the Innovation sector. Destination Wollongong is also working to secure a major Food & Beverage event for the region. Council also facilitated delivery of the Women's Big Bash League Cricket Match, Sydney Thunder vs Adelaide Strikers on 20th 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. Twenty-four [24] filming and photography applications were also received and nine [9] event applications were lodged.

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

Operational Plan

2019-20 PROGRESS

The following section provides an overview of Council's progress with delivering Our Wollongong 2028. It provides a summary of progress for 2019-20 Annual Deliverables [Council's programs, projects and activities] and highlights significant progress with annual projects as outlined in the Our Wollongong 2028 Community Goals. This exception based reporting provides an overview of achievements for the December 2019 quarter. The organisation's performance is also reported by the key performance indicators, budget summary information and Budget Review Statement.

The Operational Plan 2019-20 contains 365 annual deliverables across the six Community Goals. Table 1 following outlines how Council is tracking in the December quarter to achieve the annual deliverables for each Community Goal.

Table 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	87.14%	7.14%	4.29%	0%	1.43%
2 We have an innovative and sustainable economy	93.62%	4.26%	2.13%	0%	0%
3 Wollongong is a creative, vibrant city	89.19%	2.7%	8.11%	0%	0%
4 We are a connected and engaged community	96.67%	1.67%	0%	0%	1.67%
5 We have a healthy community in a liveable city	93.33%	0%	2.5%	1.67%	0.83%
6 We have sustainable, affordable and accessible transport	96.15%	0%	0%	0%	3.85%
Total Annual Deliverable Progress	92.50%	2.50%	2.78%	0.56%	1.11%

*Note: Each Goal does not have an equal number of annual deliverables; therefore, the Annual Deliverable progress totals do not necessarily add up to 100.

Operational Plan 2019-20 Progress continued

Overall 2.78% of Annual Deliverables were reported to be delayed, while 0.56% were deferred. Table 2 below outlines all Annual Deliverables that were reported as delayed or deferred at the end of December 2019.

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		Council has continued to advocate to the NSW Government for the resolution of funding mechanisms to support the biodiversity certification of West Dapto. The current mechanism available for industry funding of the required conservation measures is through a NSW Government Special Infrastructure Contribution (SIC) plan. In November 2019, the Department of Planning, Industry and Environment (DPIE) advised that Council's application for biodiversity certification could not be supported because it relies on proposed SIC levy which is not currently available. DPIE has not made meaningful progress on finalisation of a SIC for West Dapto for many years. DPIE is reviewing this matter and will provide further advice.

Operational Plan 2019-20 Progress continued

Community Goal	Annual Deliverable	Delayed	Deferred	Comment
	Prepare and implement priority actions of the Coastal Management Plan (CMP) for Lake Illawarra	Y		Council has been granted an extension to complete the CMP and work is progressing according to the agreed timeframe. Negotiations with internal and external stakeholders are progressing to develop an agreed response to community and agency submissions received during public exhibition. It is intended to submit the completed Submissions in Reply Report and final CMP to the Lake Illawarra Estuary Management Committee at their meeting on 26 February 2020 and to Wollongong and Shellharbour City Councils on 6 and 7 April respectively. Councillors of both Councils are being updated on the project status.
	Complete a Climate Change Vulnerability assessment	Y		A requirement of the Global Covenant of Mayors initiative is to identify communities and groups most vulnerable to the impacts of climate change. The project had been delayed pending resolution of an emissions reduction target however it has now recommenced. Scenarios have been established for testing.

Operational Plan 2019-20 Progress continued

Community Goal	Annual Deliverable	Delayed	Deferred	Comment
2 We have an innovative and sustainable economy	Develop a cultural tourism strategy which draws on and celebrates aspects of the city's natural and built heritage, social history and cultural attributes through an interdivisional working party	Y		A draft Cultural Tourism Strategy has been developed. Opportunities for promotion are being built into business as usual and staff will continue to work with Destination Wollongong to deliver key components of the Strategy. Destination Wollongong has been proactive in engaging with members and businesses within the Aboriginal community to enhance the availability of Indigenous products and experiences. In addition, Destination Wollongong is exploring options for heritage related experiences along the Wollongong foreshore.
	Implement public art opportunities at Hill 60 Reserve	Y		Council staff are currently working towards finalisation of required documentation to seek heritage (Aboriginal and European) approvals for all aspects of the project. The Aboriginal Heritage Impact Permit (AHIP) application has been lodged with the Department of Planning, Industry and Environment (DPIE). The draft Heritage Conservation Management Plan has been prepared and is currently being reviewed by Council staff. Two artworks are proposed within the Hill 60 precinct and details prepared by both artists have been included in the documentation to be considered as part of the approvals with DPIE.

Operational Plan 2019-20 Progress continued

Community Goal	Annual Deliverable	Delayed	Deferred	Comment
	Complete upgrade of HVAC at Town Hall and Art Gallery	Y		Council has selected the preferred option for this work and will commence the engagement of specialist HVAC consultants to prepare detailed design documentation for this project early in 2020. The project is currently programmed for construction over the following two financial years.
3 Wollongong is a creative, vibrant city	Support the extension of the Illawarra Sports Stadium (ISS)	Y		Council staff have reviewed findings of preliminary flood studies and confirmed with ISS there are development constraints over the adjoining land to the south of the current structure. Preliminary findings do not support a proposed extension to the south of the building. The ISS Board are now exploring an alternative design adjoining the east boundary of the existing building. A concept plan is now required to inform the necessary flood and traffic studies. Preliminary construction cost estimates are exceeding the level of NSW Government funding ISS were seeking.
	Assist the NSW Environment Protection Authority (EPA) to undertake the Wollongong Local Government Area land contamination literature review	Y		This project is being led by NSW EPA. Council is a member of the working party that reviewed and provided feedback on the draft report. A revised report is yet to be received for final review.

Operational Plan 2019-20 Progress continued

Community Goal	Annual Deliverable	Delayed	Deferred	Comment
5 We have a healthy community in a liveable city	Progress the Bulli Showground Master Plan Stage 2	Y		A significant aspect of the Master Plan addresses future use of the greyhound racing track located within the Showground. Greyhound Racing NSW have delayed strategic announcements relating to the consolidation of NSW race tracks. The uncertainty caused by this delay is impacting development of Stage 2 of the Master Plan.
	Review and implement key priority actions from the Illawarra Regional Food Strategy (IRFS)		Y	The current Strategy and Implementation Plan has expired. Opportunity for future action will be explored through the current review of Council's Sustainability Strategy and the climate change action framework.
	Plan, design and complete the renewal of the downstairs Lifesaving building of the North Wollongong Surf Life Saving Club	Y		The design of the building has been amended to reflect heritage requirements and the project has now been provided with Development Consent. Detailed tendering documentation is being prepared and is progressing to enable tendering during the March 2020 quarter.
	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.

GOAL 1: WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Set an emissions reduction target that is in alignment with the Global Covenant of Mayors compliance requirements

On 9 December 2019, Council resolved to adopt an aspirational emissions reduction target of zero net emissions by 2050 at the community level and net zero emissions by 2030 for Council operations. Council is one of 26 Councils in Australia to commit to greenhouse gas reduction through the Global Covenant of Mayors for Climate and Energy. 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.

To meet the 2030 target, Council will pursue activities to reduce landfill emissions, which account for 85% of Council's emissions, including the Whytes Gully Renewable Energy Facility and a possible roll-out of Food Organics Garden Organics (FOGO) across the city.

Continue implementation of priority actions from the Dune Management Strategy

During the quarter, the Bellambi Beach dune reshaping project was completed to improve line of sight and access for life saving activities. The dune works focused on a 200 metre stretch in front of the Bellambi Beach lifeguard tower. The project involved reshaping higher elevated areas of the dunes and replacing the taller vegetation on the seaward edge with low growing plants to help stabilise the sand. The purpose of this work was to provide Council's Lifeguards and Surf Life Savers better sight over beach users and to make it easier to move lifesaving and rescue equipment on, and off, the beach. The need to reshape the dunes was identified in Council's Dune Management Strategy for Patrolled Swimming Areas and has been planned in consultation with the NSW Department of Planning, Industry and Environment.

The Beach and Dune monitoring program continued, with transects surveyed and photo monitoring at dune project sites every two months. This monitoring will guide the review of the Dune Management Strategy, scheduled to commence in late 2020.



[IMAGE: Bellambi Beach dune reshaping project]

GOAL 1: WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Coordinate community environmental programs, including Rise and Shine Program, Clean Up Australia Day, World Environment Day, National Recycling Week, International Composting Week and other waste education activities

During the quarter, work focused on the Rise and Shine Program, which saw volunteer clean-ups at various locations across the city and local schools competing in the Environmental Schools Competition. All participants were recognised at the Annual Rise and Shine Environmental Awards night. The Garage Sale Trail event was held over 19-20 October across 60 sites around the city, with 323 sales/stalls and 4,218 shoppers and sellers. The national event offers an alternative way of selling unused items, encourages people to get to know their neighbours and importantly, diverts significant amounts of material from landfill. It is estimated the weight of items diverted from landfill by being reused locally was 29,674kg. A total of 24 workshops and 9 events/promotions were conducted over the quarter, reaching over 5,000 residents.



[IMAGE: Corrimal Public School P&C Secretary Rhiannon Marshall, Wollongong Lord Mayor Cr Gordon Bradbery AM and P&C Fundraising Coordinator, Jennifer McCormack participating in the 2019 Wollongong Garage Trail.]

Provide opportunities to work with volunteers, community groups and government to actively participate in urban greening

During the quarter, Council staff continued to support the Bushcare, Dunecare and Fireready programs throughout the Local Government Area representing \$60,000 worth of volunteer labour this quarter. A major corporate event with DHL was held at William Beach Park, Kanahooka with 2,500 trees planted on 12 October 2019.

GOAL 1: WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Continue to deploy Council's Waste and Resource Recovery Strategy

During the quarter, Council continued to deploy Council's Waste and Resource Recovery Strategy. Examples of current projects that are underway include the FOGO Trial across 1,600 homes and the recently signed landfill gas capture contract to capture greenhouse gas at Whytes Gully with a view to power generation. The contract will see additional gas wells installed, which will significantly enhance the landfill gas capture system. Work is expected to commence in February 2020.

Deliver an expanded Heritage Assistance Grant Program

The funding allocation for the Local Heritage Grant Fund was increased from \$30,000 to \$60,000 for the 2019-2020 financial year as part of the Operational Plan adopted by Council in June 2019. Council has been successful in obtaining an additional \$5,500 in funding from the NSW Heritage Fund.

The 2019-20 Fund has been allocated in accordance with Council's Financial Assistance Policy. Twenty-three [23] applications were received with 16 considered to be eligible projects. The funding was allocated with assistance from the Wollongong Heritage Reference Group. A total of \$65,500 has been allocated to the 16 eligible projects with a total combined project value of over \$153,000. Seven [7] of these projects have already been completed and acquitted, with the remainder to be finalised by the end of May 2020.

Performance Measures

- Participation rate in environmental programs | 16,815 (Q2 2018-19 – 12,304)
- Number of volunteers for Environmental Programs - Greenhouse Park | 21 (Q2 2018-19 – 24)
- Plants Propagated | 16,487 (Q2 2018-19 – 17,700)
- Plants Distributed | 19,930 (Q2 2018-19 – 12,982)
- Tonnes of Rubbish collected from clean-up activities | 10.63 (Q2 2018-19 – 8.63)
- Number of volunteers worked at Bushcare and FIREady sites | 300 (Q2 2018-19 – 496)

GOAL 2: WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Contribute to the promotion of tourism in Wollongong through the management of Council's three tourist parks at Bulli, Corrimal and Windang

During the quarter, five new cabins were constructed and installed at Bulli Tourist Park, including three in partnership with TAFE Illawarra. Students built the cabins as part of their Certificate II Construction course, gaining practical experience as part of a long-term relationship between Council and TAFE Illawarra. Over the past 15 years, TAFE students have built over 54 cabins for Council's tourist parks, with the work and skills of students on show to tourist park visitors.

Customer satisfaction with the three parks remains strong. Results of 847 customer surveys completed year to date indicate a rating of excellence across the three parks of 8.9/10.



[IMAGE: TAFE teacher David Morton with students Will Cavenagh, Mackenzie Briscoe and Jordan De Lazzari]

GOAL 2: WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

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.

October marked the launch of new investment attraction brand, Invest Wollongong, at a function attended by the local business community. Building on the work of its predecessor, Advantage Wollongong, Invest Wollongong has a strong focus on highlighting the many benefits of locating a business in Wollongong. This included the release of a new website, a range of marketing collateral and a new stakeholder program.

A rollout of the first media campaign around the new brand was completed, targeting publications which are read by tech firms and scale-ups. This campaign resulted in editorial coverage in 13 publications and sites, with an estimated total reach of 1,449,140 people, equivalent to an advertising spend of over \$40,000. Invest Wollongong's social media presence continues to grow, with almost 1,000 LinkedIn followers now tracking the activities of the partnership. Invest Wollongong hosted a visit from key NSW Government public servants in November as part of a 'famil' tour of the Illawarra organised by Invest Wollongong partner, the NSW Government.

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

During the quarter, Council staff ran a reading tent at the Port Kembla moonlight movies. Eighteen [18] children attended the tent for stories over 2 hours and *Bright Spark* (the mascot) engaged with over 20 children while walking around the event. Another reading tent was presented at the Lord Mayor's school starter picnic on 3 November. Over 100 children joined the volunteers in the reading tent for stories, where discussions about the importance of reading to children from birth took place. 12 children attended the Paint the Gong REaD reading tent at the Lord Mayor's Giving Tree Launch, for stories with the Lord Mayor and staff. *Bright Spark* and the Paint the Gong REaD reading tent went to the CareWays Children's Week event, with 13 children enjoying stories and engagement with *Bright Spark*. Eleven [11] new organisations have requested book boxes to be placed for children and parents/carers to read while waiting for appointments.

Deliver learning programs for employment, digital inclusion and creativity from 'The Hub' digital learning space

The Lab - a versatile learning space on Level 1 of Wollongong Library (formally The Hub) was created to enable people to come together to work, collaborate, learn, play and read for entertainment and pleasure. The Library has partnered with a number of not-for-profit and other organisations including the Salvation Army, Kiama Community College, Strategic Community Assistance to Refugee Families, and State Government agencies to deliver courses and training. During the quarter, The Lab hosted Get Skilled technology training, the Illawarra Historical Society, SaverPlus (in partnership with the Smith Family), South Coast Writers' Centre, knitting for the blind, gingerbread house workshops, and Celebration of Ability Festival. During the quarter, 28 events were held in The Lab, with 260 attendees.

GOAL 2: WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

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

The communications and marketing strategy 'Centre of it All', in partnership with the GPT Group/ Wollongong Central, continued during the quarter. A number of marketing channels continue to be employed to promote the City Centre including: television advertisements; radio advertisements and editorial, signage and printed collateral. Key activations for the period focused on Christmas, including: integrated Mall decorations; live music programme including 'Honk into Christmas'; Santa's arrival and tree lighting event; school concerts and tree-guard colouring; and the Renew Wollongong creative container activation. A digital media communications strategy has also been developed for the City Centre, with a focus on a website, social and digital media collateral and electronic direct mail. This strategy will begin to roll out in 2020 with a focus on a holistic CBD experience.

Performance Measures

- Number of visitations to the tourism information centres | 13,570 (Q2 2018-19 – 13,895)
- Tourist Park occupancy rate of cabins | 71% (Q2 2018-19 – 64%)
- Occupancy rates of paid on street parking | 75% (Q2 2018-19 – 75%)
- Tourist parks occupancy rate of unpowered sites | 39% (Q2 2018-19 – 54%)
- Tourist parks occupancy rate of powered sites | 53% (Q2 2018-19 – 39%)

GOAL 3: WOLLONGONG IS A CREATIVE, VIBRANT CITY

Deliver the annual Viva la Gong Festival

Viva la Gong was delivered on Saturday 9 November in MacCabe Park, Wollongong. The event was a success attracting an audience of over 20,000, with operations as planned with no major incidents and achieving several strategies within the Cultural Plan. The program included six stages, workshops, community stalls, food stalls and creative activations. In 2019, changes were made to the site layout improving the overall flow of operations and visitor experience. Highlights included the 'Circus Precinct' showcasing local and international circus acts, the accessible Quiet Space and Quiet Tours, and the Queer community programs. Media reported more than 60,000 'hits' on social media. Post-event, community representatives have sent positive feedback to Council, including comments about the smooth operations, sense of community spirit and the high quality/engaging program.



[IMAGE: Children dancing at Viva la Gong 2019]

Contribute to the delivery of the 3 Fest Arts, Science and Technology Festival in 2020

3-Fest is a third-party Signature Event funded in part by Council, University of Wollongong and Destination NSW. The event producer continues to work on the development of the Festival with licensed support from the Ars Electronica partners network. This includes seeking additional funding through sponsorship and in-kind support. Year one of the Festival is programmed to take place over 25 – 28 June 2020 utilising unusual spaces located within the WIN Entertainment Centre. The Festival will feature an exhibition, symposium, live music 'night-line' and youth focused content.

The 'Create Your World' (0-24yrs) project which is being led by Council, will provide and promote opportunities for children and young people. Create Your World is being developed through cross-organisational collaborations, alongside a partnership between Council and University of Wollongong's Early Years Discovery Space and the Science Centre, as well as engagement and participatory opportunities for local schools. Workshops will take place at Council's Youth Centre in the lead up to the Festival.

GOAL 3: WOLLONGONG IS A CREATIVE, VIBRANT CITY

Deliver Council's annual community events program

During the quarter, Council delivered New Year's Eve celebrations and the summer Twilight Movies program commenced. 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 3 free movie events held at Port Kembla (200 attendees), Russell Vale (300 attendees) and Berkeley (250 attendees). Australia Day preparations were also progressed during the quarter, with planning almost complete and all stakeholders confirmed.



[IMAGE: Summer Twilight Movie Program]

Collaborate with Destination Wollongong to encourage local sporting associations to host and facilitate events

During the quarter, Council staff facilitated the delivery of the WBBL Cricket Match, Sydney Thunder vs Adelaide Strikers on Wednesday 20th November at North Dalton Park, with further Cricket NSW events in March 2020.



[IMAGE: Sydney Thunder vs Adelaide Strikers WBBL cricket match, 20 November 2019]

GOAL 3: WOLLONGONG IS A CREATIVE, VIBRANT CITY

Manage the Merrigong funding agreement for IPAC and the Town Hall

During the quarter, the Illawarra Performing Arts Centre (IPAC) continued to deliver against its 2019 Program and also finalised its 2020 Theatre Season Program.

In October, *39 Steps* returned to Wollongong followed by the popular *Wharf Revue*. The Russian Ballet also performed two sold out performances of *Swan Lake*. Other highlights included Effie in *Love Me Tinder* and *A Night with Mia Freedman*.

During November, Merrigong's 2020 Theatre Season was launched, featuring diverse artists. The Season commences in January 2020 with *Trash Talk*, Merrigong's Strangeways Ensemble show which explores justice in the workplace for people living with a disability. Other highlights include *Black Cockatoo*, *The Crucible*, *My Brilliant Career* and *American Psycho - The Musical*.

IPAC's theatres were used throughout November and December for rehearsals and performances from twenty [20] Illawarra dance and theatre schools. Final dance performances were held on 22 December 2019.

Town Hall performances included two nights of comedy with Dylan Moran from Black Books, and musical performances including: the Illawarra Choral Society's *Handel's Messiah* and the Sydney Symphony Orchestra. The venue also hosted TAFE NSW's Graduation ceremony for the second year in a row, and also held the Doll, Bear and Craft Fair.

Deliver the Living Books Program

Three Living Books events were delivered during the quarter, with three new 'books' joining the program. One at Corrimal High with three 'books' (community member who shares their story) and 31 'readers' (audience members). Another event was held at Warrawong High with 7 books and 37 readers. A third event was held at Bulli High with 4 books and 120 readers. A volunteer celebration was held in November to thank the books for their time and dedication.

Performance Measures

- Library visitations | 300,781 (Q2 2018-19 – 285,779)
- Library – total number of loans | 293,330 (Q2 2018-19 – 311,453)
- Library programs: number of programs | 556 (Q2 2018-19 – 570)
- Library programs: number of participants | 12,348 (Q2 2018-19 – 12,182)

GOAL 4: WE ARE A CONNECTED AND ENGAGED COMMUNITY

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

During the quarter, 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. Council staff also shared information on how the 32-year-old Administration Building has become a world-leader in sustainability, earning a 6 Star Green Star Rating from the Green Building Council of Australia. The meeting was one of their stops on a two-day visit to Wollongong, which also included their attendance to the One Door Illawarra Luncheon in recognition of World Mental Health Day.

Nominations for Wollongong's Australia Day Awards were also advertised during this period with 40 nominations received. Presentations will take place next quarter at the Australia Day Awards Dinner.



[IMAGE: The Hon David Hurley AC DSC (Retd) and Wollongong Lord Mayor Cr Gordon Bradbery AM, October 2019]

Provide information updates via the quarterly community newsletters

Council issued two Community Newsletters in the October-December quarter. These newsletters were letterbox dropped across the Local Government Area. Topics covered in the October newsletter included Council's sustainability focus, Ward boundaries review, swim season launch and summer events. The December newsletter had an events focus, sharing information about New Year's Eve and Australia Day while also providing details of Council's services during the Christmas-New Year period.

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

Council continues to engage directly with the community via digital channels. Likes on the City of Wollongong Facebook page were 27,688 at the end of the quarter, an increase of 3.95% from the previous quarter. An increasingly strong Facebook following allowed Council to engage with the community and convey essential and timely messages around bushfire safety and changes to the New Year's Eve event.

Twitter followers increased by 1.1% from 6013 to 6080. 6,096 Instagram followers were recorded at the end of the quarter, up 3.5% from 5892 at the end of the previous quarter.

There were 581,334 page views on Council's website in the quarter, with the most visited pages being the resident homepage, View a Development Application, jobs, visitor homepage and business homepage. Of the 47 media releases published, the most viewed media releases were: 'Drop off your extra recyclables – for free' (128); 'New Year's Eve celebrations go ahead – without fireworks' (75 views); 'Temporary beach access closure – McCauley's Beach, Thirroul' (55 views); 'Supporting a Greener Future' (45 views) and 'Share your cycling experiences in Wollongong' (34 views).

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

During the quarter, Council designed and delivered four community engagement workshops to inform the development of the new Disability Inclusion Action Plan. Two workshops were held with young school leavers with disability and two with people with disability, carers and Council staff. An engagement report is currently being prepared from these activities to inform the new Disability Inclusion Action Plan.

Deliver the Volunteering Illawarra service, including online advice

During the quarter, 79 volunteers were referred to non-government organisations (NGOs), with an average 90% placement rate compared to the 115 referrals the previous quarter, mainly due to community organisations closing down for the holiday period.

Training is a significant component of the Volunteering Illawarra [VI] service. Training provided during the quarter included:

- Corporate Volunteer induction session held for Council's Library, Social Support and Community Transport volunteers.
- Six training sessions were offered (WHS for Volunteers; Managing Poor Volunteer Performance; Understanding Elder Abuse; Leading Volunteer Teams, Kitchen Health & Hygiene, and Managing Volunteer Performance and Dispute Management).
- Two Volunteering Interagency meetings were held this quarter to support the NGO sector in recruiting and managing volunteers, attracting 24 representatives from various agencies.

To mark International Volunteers' Day on 5 December, VI volunteers attended the divisional volunteers' lunch to thank them for their contributions to the services.

GOAL 4: WE ARE A CONNECTED AND ENGAGED COMMUNITY

Work has also progressed on the development a corporate volunteering program for Council staff. Volunteering Illawarra has worked closely with community organisations to identify suitable activities for Council's staff to volunteer as part of the corporate volunteer model. As a result, two suitable activities were arranged during December. On 13 December, nine staff worked closely alongside the volunteers from the Denny Foundation to pack bags of foods for families in need. The second opportunity involved 22 Council staff and other community volunteers participating in holiday gift wrapping for a gold coin donation, with funds raised going to Supported Accommodation Service, Shoalhaven-Illawarra (SAHSSI). The initiative ran over two weeks and raised \$3,000 for women and children affected by domestic violence.



[IMAGE: Council staff participating in a gift wrapping stall to raise funds for Supported Accommodation Service, Shoalhaven-Illawarra (SAHSSI)]

Participate in a range of community sector networks to foster collaborations and partnerships

During the quarter, Council staff attended and coordinated various network meetings and groups, with a highlight being the Multicultural Water Safety Forum.

Council coordinated the NSW Water Safety Forum for Multicultural Communities during September. The aim of the Forum was to showcase best practice water safety practice programs from across NSW, while building partnerships and networks. Fifty people from local government, aquatic services and community organisations came together with speakers and participants from Coffs Harbour, South-Western Sydney, Sutherland Shire and the Illawarra. The event was a response to the increasing number of drowning deaths among people from culturally diverse backgrounds. The initiative received positive feedback from attendees, given the approaching 2019-20 swim season.

GOAL 4: WE ARE A CONNECTED AND ENGAGED COMMUNITY

Deliver a diverse range of community engagement opportunities to inform and guide development and delivery of Council business

During the quarter, engagement continued on a diverse range of projects. "Karrara" was adopted as the name for the Fowlers Road to Fairwater Drive main bridge. "Karrara" is the traditional Aboriginal name for Upper Mullet Creek. In response to engagement with Dapto High School, pedestrian crossing points and extension of the footpath on Marshall Street has been designed. Wongawilli Road residents were invited to a session that provided an update on power pole design and the landscape plan. Other activities included notifications, stakeholder management, liaising and meeting with businesses, schools and transport companies. The community were also consulted on detailed designs for traffic lights and changes to carpark access at the Bong Bong Road and Station Street intersection.

Engagement for the Wollongong Cycling Strategy was undertaken and emphasised the importance of creating a cycle friendly city for everyone. A variety of communication methods were used to raise awareness of the engagement across the city.

Engagement for the Cringila Hills Recreation Masterplan commenced including information sessions at various locations. New methods of engagement were introduced to capture the voices of high school and primary school students, as well as pre-school children.

The community were asked their thoughts on the design for the refurbishment of the Austinmer Bathers Pavilion including the changes to the façade to accommodate an accessible toilet.

Engagement with Waniora Point provided the community with information on projects and maintenance activities planned for the precinct, associated approvals and timeframes.

The community were invited to provide their thoughts on the Port Kembla Beach Viewing Platform and informed of the proposed location and type of stormwater quality improvement device for Port Kembla Beach.

Engagement was undertaken on Hewitts Creek Catchment and Towradgi Creek Catchment flood studies. Engagement is also underway to inform this review of chapters E13: Floodplain Management and E14: Stormwater Management of the Wollongong Development Control Plan (DCP) 2009. Engagement has included an industry forum, with representatives from Local and State Government, development and floodplain management industries in attendance.

The Global Covenant of Mayors is a commitment to set an emissions reduction target of net zero emissions by 2050. Engagement was undertaken to meet Council's request to hear the community's thoughts and ideas on the actions our community could take to accelerate emissions reductions, prior to setting a target.

GOAL 4: WE ARE A CONNECTED AND ENGAGED COMMUNITY

Performance Measures

Sick Leave | 7.72 Days (Q2 2018/19 – 7.73 days)

Number of Twitter followers for Council | 6,080 (Q2 2018/19 – 5,715)

Carers Leave | 0.64 Days (Q2 2018/19 – 0.64 days)

Lost Time Injury Frequency Rate | 15.12 (Q2 2018/19 – 14.87)

Number of media releases issued | 47 (Q2 2018/19 – 56)

Number of Council Facebook page 'likes' | 27,688 (Q2 2018/19 – 25,024)

Workers compensation costs as a percentage of payroll | 0.00 % (Q2 2018/19 – 1.73%)

Telephone calls are answered within 30 seconds | 88 % (Q2 2018/19 – 86%)

Enquiries made in person are welcomed and attended to within 5 minutes | 95 % (Q2 2018/19 – 93%)

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

During the quarter, construction upgrade works to Bellambi Rock Pool were completed, allowing the pool to be reopened before Christmas. The Pool was closed to the public in May to upgrade and refurbish the Pool, its concourse and reconstruction of the seawall north of the Pool. Works included renewing and repairing the ageing infrastructure walls, access ramp, installing new seating at the viewing platform and repairs to the Pool floor and a fresh coat of paint.



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

Deliver the Council resolution for affordable housing (targeting of Commonwealth Funding)

On 9 December, Council considered a report on the submissions received during the call for proposals for Community Housing providers to nominate projects that could be assisted by the Commonwealth funding. Council resolved to accept, in principle, the tender of the Illawarra Community Housing Trust for delivery of affordable housing, with a contract value of \$4,340,000.

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 quarter, Council partnered with Vision Australia to design and deliver a Braille Map for *Luke's Place* all-inclusive playground in Corrimal. *Luke's Place* now includes a Braille map of the internal space and equipment for carers and children. The special purpose playground also features the region's first carousel which can be used by children of all abilities, featuring colour-coded, textured sections and areas where deaf children or those with limited hearing can interact with noise and vibration, as well as active and quiet zones.

The new map provides opportunities for all children to interact with the Braille to learn more about how some children and adults read in this way. These aspects have been included to support education and understanding for the broader community. The initiative was launched by Lord Mayor, Cr Gordon Bradbery AM and attended by representatives from Vision Australia and Guide Dogs Australia. Other attendees included children who are blind or have low vision and their teachers and parents, as well as adults who are blind and/or have low vision. Initial feedback from the community was overwhelmingly positive and a WIN News clip post on social media recording 8,000 views.

During November, Council hosted the 15th Lord Mayor's School Starter Picnic at MacCabe Park, Wollongong. The event saw over 600 people, including 189 children who were starting school in 2020 attend. 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 [20] 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

In consultation with the community develop the Cringila Hills Master Plan

On 19 November, Council resolved to place a draft Recreation Masterplan on public exhibition until 30 January 2020. This ambitious plan is a long term strategy to look at how the space can be better enjoyed by our community and provides an opportunity to develop a multipurpose space that will provide diverse recreational and social opportunities. A beginners and intermediate mountain biking trail, pump track and bike skills park, as well as walking trails and an upgraded playground are some of the activities targeted within the draft Plan. The Plan will improve protection of important areas of remnant and regenerated natural vegetation, including pockets of Illawarra Subtropical Rainforest, an endangered ecological community. Following extensive community engagement, the masterplan will be presented to Council for adoption in March 2020.



[IMAGE: Cringila Hills]

Continue to engage children and young people in planning and design processes

Charles Harper playground in Helensburgh was officially opened in October, with 120 children from participating schools and pre-schools in attendance. School Captains from Helensburgh Public School and Holy Cross Catholic Primary School gave speeches about their positive experience in participating in the design and development of the art work. The playground has been well received by the children and the broader community.

During November and December, 128 primary and pre-school children and 80 high school young people took part of in an engagement process for the proposed nature playground in Cringila and Cringila Hills Recreation Master Plan. During one of the engagement sessions, four different language interpreters were utilised when working with students from the Intensive English Class at Warrawong High School. Following the engagement activities with children and young people, ideas have been gathered and a report developed, outlining their ideas and issues. This information will be included in the Cringila Hills Recreation Master Plan engagement report.

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

Throughout these engagement activities, Council piloted an innovative approach to engaging primary school students. The new approach proved very effective and learning from the process was shared in a workshop facilitated by Playground Ideas founder Marcus Veerman. During the workshop Council staff used the information from the engagements to design a playground that is fun and adventurous whilst meeting safety compliance standards. These skills will be used to undertake similar nature play engagement and design processes into the future.



[IMAGE: Local Helensburgh children at the opening of the new Charles Harper Park, Helensburgh, 22 October 2019]

Design and construct the Longyan Friendship Garden

During the quarter, the Longyan Chinese Friendship Garden was launched with concept design principles agreed by Council and Longyan representatives. A ceremony was held in the Garden on 29 October to mark the announcement that Wollongong's Chinese Friendship City, Longyan, will have a feature within the Garden, as part of a new area to be called the Longyan-Chinese Friendship Garden. The gift marks the 20th anniversary of the Sister City relationship between Longyan City and Wollongong City. While the details of the Garden are yet to be finalised, the planting of a Yew Tree symbolises the first milestone in the project. Detailed design work will continue to progress during 2020.



[IMAGE: Lord Mayor Cr Gordon Bradbery AM and representatives from the City of Longyan attend the announcement ceremony of the new friendship garden, 29 October 2019]

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

Contribute to a range of community safety initiatives in conjunction with community partners

During the quarter, Council staff contributed to organising and participating in two major events in October and November, raising awareness about male violence against women. The Reclaim the Night march and rally was held in October in Crown Street Mall. The White Ribbon Walk was held in November from the North Wollongong Surf Club to the Lighthouse and back. Both events were held in partnership with members of the Illawarra Committee Against Domestic Violence which includes representatives from NSW Police.

Council officers also attended the Wollongong Liquor Accord meetings during the quarter. These meetings offer an opportunity to progress community safety initiatives and information between Council, NSW Licensing Police and the participating Liquor Accord members.



[IMAGE: Reclaim the Night 2019]

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

During the quarter, an eight-week work experience program was piloted with six students from Aspect South Coast School for Autism. The students worked at a variety of Council sites including the Botanic Garden, Beaton Park, working with the Foreshore crew, Youth Services at the Wollongong Youth Centre and in the Council Administration Building with the Community Development and Planning teams.

One Autism Awareness training session was delivered for Council staff in this quarter and a Quiet Space was provided at Viva la Gong, where 73 people came and enjoyed the day.

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

A calendar of events to celebrate "International Day of People with Disability" was launched in partnership with Dressed for Success and Shellharbour City Council. Approximately 1,000 calendars have been distributed. Twelve local women with disability who attended the launch participated in a styling session and employment preparedness workshop delivered by Dressed for Success. The "Disability Access Brochure" has now been updated and is currently being distributed.

Deliver a range of youth services with a focus on youth participation and community development, targeted programs, music, culture and sector development and coordination

Various programs provided during the quarter for young people included 'Teenz Connect' at Warrawong Library, 'Acting Up', 'Code the Gong', Create Art, Rainbow League and 'Q-mmunity' at Wollongong Youth Centre, activating civic engagement at Dapto Library and 'Out and About' in Bellambi.

Team Ignite continued to support music events for young people within Wollongong Youth Centre's 'On Stage' program, 'Music for the Mind', 'Halloween Hardcore Gig' and Viva la Gong drama performances.

The 'What's Next' transition program was delivered in Bellambi Public School over two weeks to 22 Year 6 students who will be attending high school in 2020.

Council staff supported the delivery of Illawarra Multicultural Youth Conference held at Five Islands College, attended by 96 young people. The Work Inspiration program, in partnership with The Smith Family, was held at Wollongong Youth Centre during October.

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

During the quarter, the Sports and Facilities Reference Group endorsed 16 applications for the new Sports Grants Program, totalling approximately \$366,000. Successful grant recipients were advised during December.

Performance Measures

- Community Transport trips | 28,240 (Q2 2018/19 – 33,500)
- Direct-Run District Level Community Facilities visitation | 59,494 (Q2 2018/19 – 64,768)
- Utilisation of Direct-Run District Level Community Facilities | 9,841 Hours (Q2 2018/19 – 8,611 hours)
- Social Support hours of service | 9,871 Hours (Q2 2018/19 – 11,107 hours)
- Total Visits commercial heated pools: Corrimal | 49,171 (Q2 2018/19 – 38,720)
- Total Visits commercial heated pools: Dapto | 26,489 (Q2 2018/19 – 21,825)
- Utilisation/visitation at pools | 397,510 (Q2 2018/19 – 421,128)
- Utilisation/visitation at beaches | 432,258 (Q2 2018/19 – 453,129)

GOAL 6: WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Complete the construction of the Fowlers Road extension to Fairwater Drive

Construction on the extension of Fowlers Road to Fairwater Drive has continued during the quarter with substantial activity occurring on and adjacent to the Princes Highway and Fowlers Road intersection. Many services have been relocated and adjusted to suit the revised intersection layout. The Optus service relocation remains to be completed. Property adjustments have also been made with the majority now completed.

Remaining intersection works include the installation of new traffic signals, relocation of power poles, asphaltting, line-marking and street furniture.

Works have also continued on the main stretch of new road including concrete works on the bridge, construction of footpaths, median construction and laying of asphalt pavement. Council has resolved to name the new main bridge, "Karrara", which spans over the south coast rail line and the Mullet Creek floodplain. "Karrara" is the traditional name for Upper Mullet Creek. The Fowlers Road extension, or the new road, will be named separately to the main bridge. The name of the new road is currently being considered by the Working Party, which includes the Lord Mayor and Ward 3 Councillors.

Construction works have also continued at the Fairwater Drive/Daisybank Drive intersection. Works have included under-boring to provide for the installation of conduits for traffic signals, kerb and gutter and footpath construction.



[IMAGE: Karrara Bridge, part of the Fowlers Road to Fairwater Drive extension]

GOAL 6: WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Review and update the Wollongong Bike Plan

A significant review of the Bike Plan has commenced which will lead to a new 'Wollongong Cycling Strategy 2030'. Scoping and visioning workshops have been held with Councillors, Executive and Council's Walking, Cycling and Mobility Reference Group. Community engagement commenced in November 2019. The new Cycling Strategy, supported by an accompanying Implementation Plan, will align to the UCI (Union Cycliste Internationale) 'Cycling City Pillars', involve wide stakeholder and public engagement and provide both a publicly accessible Cycling Strategy and associated action plan. The new Strategy's priorities and expectations will align with delivery of the anticipated UCI 2022 World Road Cycling Championships Legacy projects.

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. The service requires minimal promotion, as the demand for service continues to grow, with an average of 300 new referrals per quarter. This quarter, Community Transport received 350 new referrals. Staff continue to promote the service at sector meetings within the region such as the Community Care Forum and the regional assessment team, who provides referrals to our services.

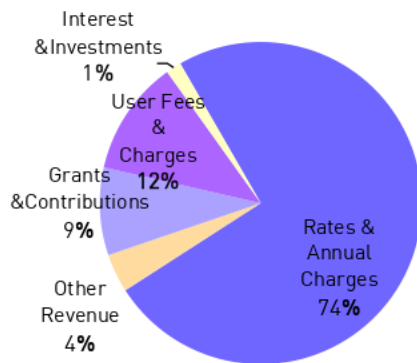
Performance Measures

- Delivery of Council's Capital Program | 43% (Q2 2018/19 – 49.71%)

How we performed against our budgets

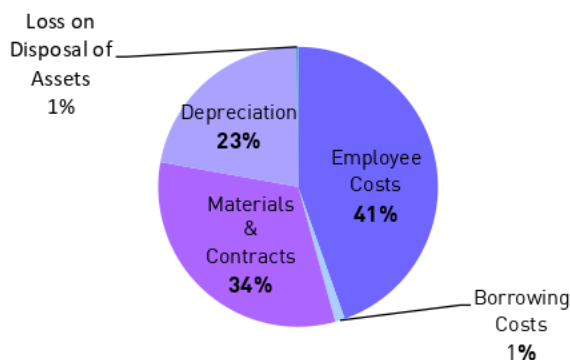
Budget 2019-20

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



Expense Type (\$'M)	YTD Actual	Proposed budget
Employee Costs less Internal Charges	60.4	118.8
Borrowing Costs	1.5	3.0
Materials & Contracts	43.5	98.5
Depreciation	29.7	64.8
Loss on Disposal of Assets	-0.3	2.0
Total	134.9	287.1

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



Income Type (\$'M)	YTD Actual	Proposed budget
Rates & Annual Charges	49.5	203.0
Other Revenue	2.4	10.7
Profit on disposal of Assets	0.0	0.0
Grants & Contributions	5.7	22.0
User Fees & Charges	7.4	33.6
Interest & Investments	1.0	3.7
Total	66.0	272.9

Report of Chief Financial Officer

The December Quarterly Review of the financial estimates proposes a range of adjustments that will improve the forecast Operating Result [pre capital] by \$0.1 million and negatively impact the Funds Result (Available Funds balance) by \$0.2 million for the year ending 30 June 2020.

The proposed adjustments in the Operating Result [pre capital] predominately reflects the timing of expenses and recognition of revenues that are transferred to Restricted Cash and, therefore, has a relatively minor impact in Council's Funds Result.

The revised forecasts are inclusive of the recognition of proceeds from the sale of Southern Phone shares and final dividend payment of \$876 thousand and \$139 thousand respectively. The revised forecasts also propose a corresponding transfer of both these amounts to internally restricted cash with application of these funds to be considered through the planning process. Consistent with a prior resolution of Council, annual dividend proceeds have been held as restricted cash and applied to support natural area projects. The Adopted Operational Plan and Long Term Financial Forecasts currently include approximately \$105 thousand of annual income and corresponding level of support to natural area projects.

The following table and comments provide a summary view of the proposed variations and forecast for 2019-2020 based on adjustments required from the prior year, year to date performance and anticipated results to June 2020.

TABLE 1

FORECAST POSITION	Current Budget	Proposed Budget	YTD Actual	Proposed Variation
	\$M	\$M	\$M	\$M
KEY MOVEMENTS				Proposed Variation
Operating Revenue	270.2	271.2	134.8	1.0
Operating Costs	(284.2)	(285.1)	(135.2)	(0.9)
Operating Result [Pre Capital]	(14.0)	(13.9)	(0.4)	0.1
Capital Grants & Contributions	42.9	33.5	9.6	(9.5)
Operating Result	28.9	19.5	9.2	(9.4)
Funds Available from Operations	55.7	55.5	27.4	(0.2)
Capital Works	97.8	97.8	42.0	(0.0)
Contributed Assets	6.7	6.7	-	-
Transfer to Restricted Cash	5.4	6.2	4.8	0.8
Borrowings Repaid	7.9	7.9	5.4	-
Funded from:				
- Operational Funds	56.3	55.5	30.7	(0.8)
- Other Funding	48.3	49.0	11.3	0.8
Total Funds Surplus/(Deficit)	(13.9)	(14.1)	(13.5)	(0.2)

Report of Chief Financial Officer

OPERATING RESULT [pre capital]

The proposed Operating Deficit [pre capital] of \$13.9 million represents an improvement of \$0.1 million against a revised budget of \$14.0 million that is made up of both funded and cash variations.

The major variations are summarised broadly below with favourable variations identified as (F) and unfavourable as (U) with more detail provided in the major variations proposed table.

Funded Variations (no Fund impact)

These are variations where the unfavourable adjustments are funded from restricted cash. These variations include:

- Introduction of funded operational projects \$0.9M (U)
- Operational Grants \$0.4M (F)
- Southern Phones dividend & share sale proceed \$1.0M (F)

Funds (Cash) Adjustments

- Waste Facility revenue \$0.5M (U)
- Waste operations \$0.5M (F)
- Fires Services grant \$0.1M (F)
- Planning certificate income \$0.1M(U)
- Prior period corrections \$0.2M(U)
- Various other \$0.2M(U)

OPERATING RESULT

The proposed Operating Result of \$19.5 million represents a deterioration of \$9.4 million to Current Budget. This includes the adjustments discussed above along with a proposed decrease in developer contributions for the West Dapto release area of \$9.8 million that is partially offset by a proposed increase in City Centre developer contribution income of \$0.4 million.

FUNDS RESULT

The Funds Result indicates a minor deterioration of \$0.2 million.

OVERVIEW OF FINANCIAL STATEMENT VARIATIONS

The following is a summary of variations at Financial Statement level with a more detailed comprehensive list provided in Table 7 of this report.

1 Income & Expense

The primary variations and issues are discussed below with favourable changes identified as (F) and unfavourable as (U). A more comprehensive list is provided in Table 7.

- **User Charges and Fees \$0.7M (U).** This variance is comprised of lower waste facility tipping income (\$0.5 million) and a reclassification of income to other revenue (\$0.2 million).
- **Interest and Investment Revenues \$0.1M (F).** This increase is due to recognition of the final dividend from Southern Phones.
- **Other Revenues \$0.2M (F).** This increase is due to a reclassification of income from user charges and fees (\$0.2 million).
- **Profit on Asset Disposal \$0.7M (F).** The sale of the Southern Phones shareholding has generated a net profit on sale. The sale price achieved of \$785 thousand, less the book value of \$55 thousand, provides the net profit on sale of \$730 thousand.
- **Grants and Contributions – Operating \$0.5M (F).** This variation includes the introduction of \$0.2 million for the maintenance of land dedicated to Council from Stocklands (\$0.2 million), an increase in the

Report of Chief Financial Officer

State Government grant to compensate for the higher Emergency Services Levy associated with new workers' compensation arrangements for fire fighters (\$0.1 million) and other more minor increases.

- **Grants and Contributions – Capital \$9.5M (U).** This variation is comprised of a reduction in developer contributions from West Dapto of \$9.8 million partially offset by an increase in developer contributions for the City Centre (\$0.4 million).
- **Employee Costs \$0.3M (U).** The proposed increase in employee costs is due to a correction to a prior year adjustment (\$0.2 million) and other more minor adjustments.
- **Materials, Contracts and Other Expenses \$0.4 (U).** While the proposed movement in this expense category is negative, most of the proposed variations do not impact on the Funds Result. These include the introduction of funded projects (\$0.9 million). These have been partially offset by lower Whytes Gully operating expenses (\$0.5 million).

2 Capital Budget

Council commenced the quarter with a Capital Program budget of \$96.8 million and has been increased to \$97.8 million. This increase has been offset by funding and is largely due to timing adjustments in the delivery of projects. Details of proposed capital changes are reported and approved by Council through the monthly financial reporting process.

3 Cash & Investments

The Available Funds forecast shown below excludes movement in externally and internally restricted cash such as timing of special purpose grants and contributions and progress of funded projects. There is a very minor deterioration in the forecast result of \$0.1 million that is due to the net impact of the cash movements associated with the proposed December Quarterly Review.

TABLE 2

CASH, INVESTMENTS & AVAILABLE FUNDS				
	Original Budget 2019/20	September QR 2019/20	December QR 2019/20	Actual Ytd December 2019
	\$M	\$M	\$M	\$M
Total Cash and Investments	130.0	147.6	138.1	156.4
Attributed to:				
External Restrictions				
Developer Contributions	42.0	39.2	28.7	38.8
Specific Purpose Unexpended Grants	1.1	14.7	14.7	4.1
Special Rates Levy City Centre	0.1	0.1	0.1	0.1
Unexpended Loans	1.7	2.8	2.8	4.9
Domestic Waste Management	14.2	14.2	14.2	14.1
Private Subsidies	5.8	6.0	6.1	6.2
Housing Affordability	11.0	11.1	11.1	10.9
Stormwater Management Charge	2.2	1.0	1.1	2.3
Total External Restrictions	78.0	89.1	78.8	81.5
Internal Restrictions				
Property Investment Fund	8.9	9.0	9.0	8.5
Strategic Projects	28.9	34.7	34.2	45.2
Sports Priority program	0.6	1.0	0.5	0.9
City Parking strategy	2.2	2.1	2.2	1.9
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)	0.3
Telecommunications Revenue	-	-	-	-
West Dapto additional rates	5.4	5.9	5.9	5.7
Natural Areas	0.2	0.2	1.1	1.1
Lake Illawarra Management Fund	0.2	0.3	0.3	0.5
Total Internal Restrictions	46.7	54.2	54.3	65.8
Available Cash	5.3	4.3	5.0	9.1
Net Payable & Receivables	10.5	11.1	10.3	6.7
Payables	(25.4)	(25.6)	(25.7)	(32.0)
Receivables	24.6	24.4	23.8	24.3
Other	11.2	12.2	12.2	14.4
Available Funds	15.7	15.4	15.3	15.9

Report of Chief Financial Officer

5 Long Term Financial Projections

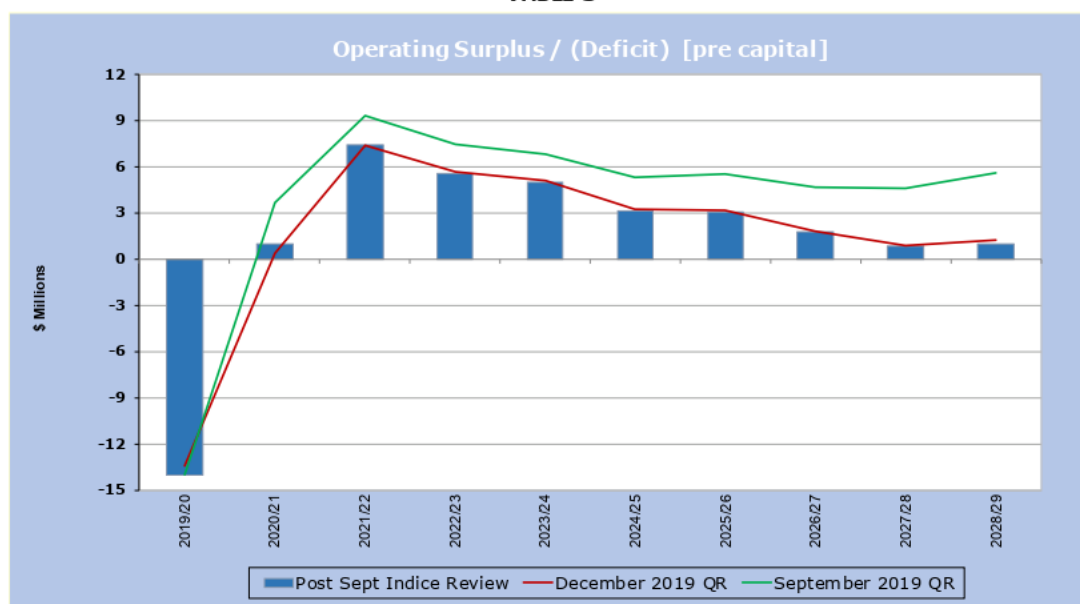
Council has a continuous budget process that revises the long term forecasts in line with quarterly changes and resets assumptions and indices annually or where new information leads to an immediate requirement to change the indices. The revised projections at December are inclusive of a reset of indices to reflect current economic forecasts made during the second quarter in line with the commencement of the annual planning cycle. The graphs provided below show revised forecasts at December Quarterly Review along with comparatives to the September Quarterly Review and the impact of the revised forecasts post September. The revised indices impact has not been formally reported prior to this review. The reset is inclusive of a reduction in interest rates that has impacted investment revenues and is expected to continue for some time with potential for further official easing.

The long term projections, particularly the latter years, are indicative and will continue to be reviewed and further developed through the 2020-2021 annual planning process in line with the Financial Strategy targets to reflect current information from both external sources and internal analysis.

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. The forecast deficit for the Adopted Operational Plan 2019-2020 is due to the early payment of the first two instalments of the 2019-2020 Financial Assistance Grant in 2018-2019.

TABLE 3



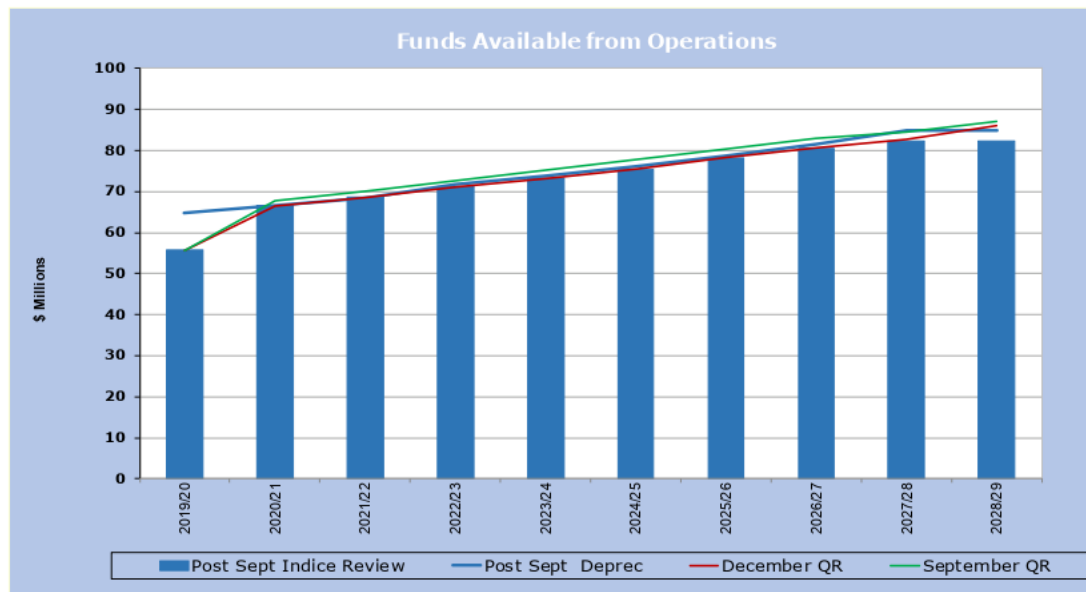
FUNDS AVAILABLE FROM OPERATIONS

The Funds Available from Operations is a primary objective of Council over time to provide for effective renewal of assets and growth in assets.

The following graph also shows forecast depreciation expenses compared to Funds Available from Operations. This is an important indicator as it demonstrates the capacity to generate sufficient funds from operations to meet asset renewal requirements. Revised forecasts at December generally indicate a continued achievement of this indicator with the exception of the last few years. These forecasts are preliminary and further analysis and development of these will be undertaken through the planning process.

Report of Chief Financial Officer

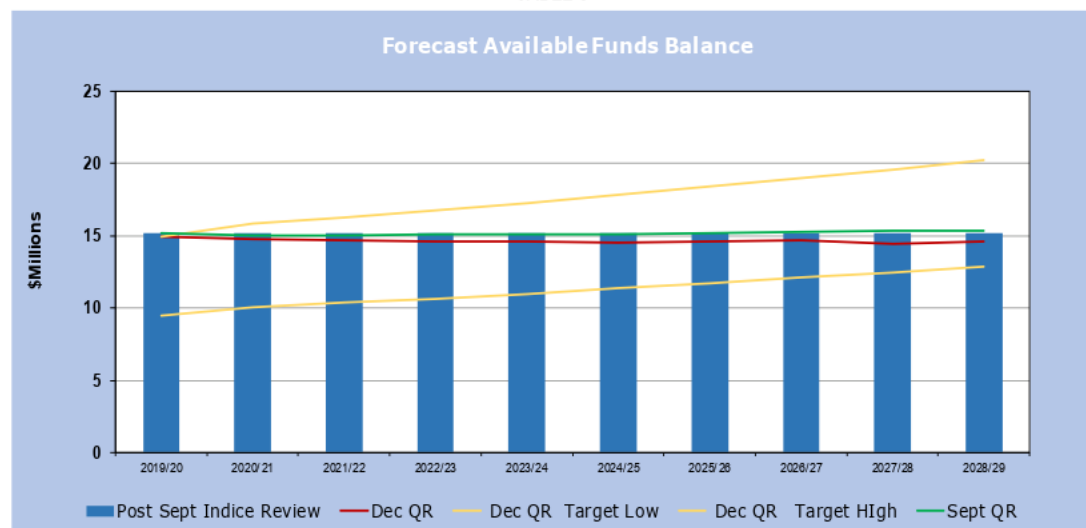
TABLE 4



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]. Based on the Adopted Operational Plan and Delivery Program 2019-2022, the target range for Available Funds is between \$9.6 million and \$13.1 million (lower range) and \$15.07 million and \$20.6 million (upper range) over the life of the Long Term Financial Plan. The revised forecasts remain within these parameters.

TABLE 5



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6 Supporting Documents

Supporting document budgets were revised at the September Quarterly Review to include budgets for projects in progress at 30 June 2019 into the 2019-2020 forecasts. It was recognised at that time that this would create an ambitious target with potentially significant challenge organisationally for these projects to be delivered in full in the current reporting period. The current review has resulted in some minor budget adjustments to reflect expected timing. These will continue to be monitored and, where required, budget changes may be considered through the 2020-2021 Annual Planning process.

TABLE 6

Supporting Documents - Planning Studies & Investigations				
Service & Project	2019/20 Adopted Budget \$000's	2019/20 Revised Forecast \$000's	2019/20 Proposed Change \$000's	Details
Land Use Planning	1,139	1,008	(131)	
West Dapto Review	286	288	2	
West Dapto Review Demographic and Economic Planning	119	119		
West Dapto Flood Risk Review #	182	182		
West Dapto Review Structure Plan	35	35		
West Dapto Review Specialist Consultants	73	0	(73)	Budget transferred to 2020/21
West Dapto Infrastructure Delivery Program Review #	45	45		
West Dapto DCP Review 2019	18	18		
Port Kembla 2505 Study	61	61		
Tourism Accommodation Review Planning Controls	25	25		
Heritage Asset Management Strategy	20	20		
Helensburgh Town Centre Planning Study	26	26		
Bulli Town Centre Planning Study	10	10		
City Centre Planning Review	120	120		
Development of Crown Land Plans of Management	120	60	(60)	Revised project costs
Communications, Engagement, Events and Signage	70	70	0	
Generic Event DA various sites	70	70		
Stormwater Services	1,204	1,204	0	
Floodplain Management Studies	102	102		
Review of Towradgi Creek FRMS	100	100		
Review of Hewitts Creek FRMS	100	100		
JJ Kelly Park Land Form Modification	15	15		
Review of Flood Studies & Floodplain Risk Mgmt Plans	81	81		
Duck Creek Flood Study	15	15		
Review of Collins Creek Flood Study	30	30		
Review of Allans Creek Flood Study	41	41		
Review of Wollongong City Flood Study	15	15		
Review of Fairy Cabbage Tree Creek Flood Study	80	80		
Kully Bay Flood Study	10	10		
Flood Risk Management Studies Best Practice	327	327		
Review of Allans Creek FRMS	40	40		
Review of Fairy Cabbage Creeks FRMS	40	40		
Investigation of Flood Mitigation Options	48	48		
ARR Testing	20	20		
Community Education	20	20		
DCP Review	20	20		
FLIA Automation	100	100		
Environmental Services	13	58	45	
Biocertification for West Dapto	13	13		
City Beach Dune Contamination Management		35	35	Introduction of new project funded internally
Climate Change Risk Assessment & Adaption Plan		10	10	Introduction of new project funded internally

Report of Chief Financial Officer

TABLE 6 (CONT)

Supporting Documents - Planning Studies & Investigations				
Service & Project	2019/20 Adopted Budget \$000's	2019/20 Revised Forecast \$000's	2019/20 Proposed Change \$000's	Details
Transport Services	568	502	(66)	
Corrimal Traffic Study and Access Movement	16	41	25	Transfer of budget between projects
Accessible Car Parking and Bus Stops audit	67	42	(25)	Transfer of budget between projects
Access and Movement Strategy Review	38	38		
City Centre Parking Surveys - EMS Report	67		(67)	Budget transferred to 2020/21
Foreshore Parking Strategy	15	15		
City Centre Parking Strategy	40	28	(12)	Transfer of budget between projects
Bellambi Foreshore Precinct Plan	150	150		
Wollongong LGA Feasibility Studies	15	15		
Gwynneville/Keiraville Access & Movement Study		12	12	Transfer of budget between projects
Real Time Parking Information Signage	38	38		
Lake Illawarra Shared Path Masterplan	40	40		
Towradgi Creek Shared Path Feasibility Investigations	20	20		
Suburb/Place Name Signage Strategy	62	62		
Community Facilities	73	73	0	
Social Infrastructure Supporting Document	30	30		
Integrated Facilities Planning	9	9		
Facilities Planning Development	34	34		
Cultural Services	120	120	0	
Art Gallery 2nd Entrance Design	120	120		
Botanic Garden and Annexes	21	21	0	
Botanic Garden Masterplan/Asset Mgmt. Plan	1	1		
Mt Keira Summit Park	20	20		
Leisure Services	97	97	0	
Beaton Park Precinct Masterplan	97	97		
Parks and Sportsfields	332	261	(71)	
Cringila Hills Site Assessment	16	16		
Hill 60 CMP and Aboriginal HIL	50	50		
Blue Mile Masterplan - update	46		(46)	Budget transferred to 2020/21
Fred Finch Park - Landscape Masterplan	35	10	(25)	Budget transferred to 2020/21
Cringila Park Playground Design and Consultation	185	185		
Property Services	55	55	0	
Bulli Showground Masterplan	33	33		
Bulli Showground Master Plan Stage 2	22	22		
Total Expenditure *	3,692	3,469	(224)	
<i>*Expenditure shown above is for full project cost. A number of projects are supported from external grant funds or internal restrictions</i>				
<i># Projects have been renamed to reflect planned outcome</i>				

Report of Chief Financial Officer

TABLE 7

WOLLONGONG CITY COUNCIL					
DECEMBER 2019 QUARTERLY REVIEW					
	2019/2020 Original Budget \$'000	2019/2020 Current Budget \$'000	2019/2020 Actual YTD \$'000	2019/2020 Variance \$'000	2019/2020 Proposed Budget \$'000
Income Statement					
Income From Continuing Operations					
Revenue:					
Rates and Annual Charges	202,991	202,991	99,865	5	202,996
User Charges and Fees	33,665	33,634	15,559	(589)	33,044
Interest and Investment Revenues	4,882	3,688	2,073	139	3,827
Other Revenues	10,598	10,653	5,211	212	10,865
Grants & Contributions provided for Operating Purposes	20,840	21,954	11,825	504	22,459
Grants & Contributions provided for Capital Purposes	42,927	42,927	9,568	(9,470)	33,458
Profit/Loss on Disposal of Assets	0	(2,700)	306	730	(1,970)
Total Income from Continuing Operations	315,903	313,148	144,407	(8,469)	304,679
Expenses From Continuing Operations					
Employee Costs	134,742	136,309	67,161	437	136,746
Borrowing Costs	2,722	3,012	1,527	0	3,012
Materials, Contracts & Other Expenses	97,916	99,770	44,347	438	100,209
Depreciation, Amortisation + Impairment	66,276	64,776	29,740	(0)	64,776
Internal Charges (labour)	(17,558)	(17,957)	(6,733)	56	(17,901)
Internal Charges (not labour)	(1,694)	(1,694)	(820)	(17)	(1,711)
Total Expenses From Continuing Operations	282,404	284,217	135,221	915	285,131
Operating Results From Continuing Operations	33,499	28,931	9,186	(9,384)	19,547
Discontinued Operations					
Net Profit/Loss from Discontinued Operations	0	0	0	0	0
Net Operating Result for the Year	33,499	28,931	9,186	(9,384)	19,547
Net Operating Result for the Year before Grants & Contributions provided for Capital Purposes	(9,429)	(13,996)	(382)	86	(13,910)
NET SURPLUS (DEFICIT) [Pre capital] %	10.6%	9.2%	6.4%	110.8%	6.4%
Funding Statement					
Net Operating Result for the Year	33,499	28,931	9,186	(9,384)	19,547
Add back:					
- Non-cash Operating Transactions	84,272	85,932	38,535	(666)	85,266
- Restricted cash used for operations	16,491	19,460	7,706	878	20,338
- Income transferred to Restricted Cash	(63,420)	(64,283)	(21,759)	8,985	(55,298)
- Payment of Accrued Leave Entitlements	(14,162)	(14,331)	(6,307)	0	(14,331)
Net Share Joint Venture using Equity Method					
Funds Available from Operations	56,680	55,708	27,361	(186)	55,522
Borrowings repaid	(7,913)	(7,913)	(5,388)	0	(7,913)
Advances (made by) / repaid to Council	0	0	0	0	0
Operational Funds Available for Capital Budget	48,767	47,795	21,973	(186)	47,609
CAPITAL BUDGET					
Assets Acquired	(99,795)	(97,805)	(42,007)	0	(97,805)
Contributed Assets	(6,726)	(6,726)	0	0	(6,726)
Transfers to Restricted Cash	(1,431)	(5,431)	(4,835)	(785)	(6,216)
Funded From :-					
- Operational Funds	48,767	47,795	21,973	(186)	47,609
- Sale of Assets	1,292	1,292	479	785	2,077
- Internally Restricted Cash	14,029	11,127	1,728	0	11,127
- Borrowings	0	0	0	0	0
- Capital Grants	7,353	8,564	6,128	0	8,564
- Developer Contributions (Section 94)	16,867	17,553	1,433	0	17,553
- Other Externally Restricted Cash	3,490	3,531	572	0	3,531
- Other Capital Contributions	6,483	6,189	985	0	6,189
TOTAL FUNDS SURPLUS/(DEFICIT)	(9,672)	(13,911)	(13,544)	(186)	(14,097)

Report of Chief Financial Officer

TABLE 8

MAJOR VARIATIONS PROPOSED \$'000s	Offsetting Items for Fund	Surplus	Deficit	Net by type
REVENUES FROM ORDINARY ACTIVITIES				
Rates & Annual Charges		5		5
User Charges & Fees				
Commercial Waste Income	(440)			
Household Drop Off Waste Income	(60)			
Development Assessment Income	200			
Income reclassified to Other Revenue	(212)			
Planning Certificate Income			(100)	
Leisure Centre Income		23		(589)
Interest and Investment Income				
Southern Phones Dividend Income	139			139
Other Revenue				
Income reclassified from User Fees & Charges	212			212
EXPENSES FROM ORDINARY ACTIVITIES				
Employee Costs				
Development Assessment Salaries	(150)			
Domestic Waste	(28)			
Reinstatement of budget incorrectly removed in prior periods			(226)	
Other			(33)	(437)
Materials, Contracts & Other Expenses				
Whytes Gully: EPA Levy Cover Material	525			
Whytes Gully: EPA Levy on disposed waste materials	175			
Whytes Gully: Operations	(200)			
State Library grant applied to projects	(40)			
Design Review Panel resourcing	(50)			
Supporting Documents & Studies	180	46		
Adjustments to funded projects				
Office Accommodation/Workspace Program	(200)			
Our Safety Our Way Program	(100)			
Mobility Implementation	(182)			
Sporting facility works	(543)			
Grand Pacific Walk – Free Water	(51)			
Community Safety CCTV	(39)			
Housing Acceleration Fund - West Dapto Road	(35)			
Reconciliation Conference - CFS	(30)			
CTWS - Travel Training Project	(26)			
Stormwater Quality Management	115			
Community Transport	91			
Other	(42)			
Other	(17)		(15)	(438)

Report of Chief Financial Officer

TABLE 8 (CONT)

MAJOR VARIATIONS PROPOSED \$'000s	Offsetting Items for Fund	Surplus	Deficit	Net by type
Depreciation				-
Internal Charges				
Labour Cost to be recovered	(56)			
Correction of internal recoveries		17		(39)
Profit on Asset disposal				-
Southern Phone Shares Proceeds	785			
Southern Phone Shares carrying value	(55)			730
Grants & contribution - Operating				
McCauley's Beach Estate Maintenance	220			
West Dapto Housing Acceleration	81			
Grand Pacific Walk free water	51			
State Library Grant increase	40			
Fire Services Grant (offset for workers compensation increase in contribution)		97		
Other	16			505
Operating Variation [pre capital]	274	188	(374)	88
Capital Grants & Contributions				
Developer Contributions - West Dapto	(9,832)			
Developer Contributions - City Centre	361			(9,471)
Operating Variation [post capital]	(9,197)	188	(374)	(9,383)
FUNDING STATEMENT				
Non Cash Items				
Southern Phone Shares Disposal Profit	(730)			
Employee Entitlements	64			(666)
Payment of Leave Entitlements				-
Restricted Cash Used for Operations				
Funded project adjustments	878			
Other				878
Income Transferred to Restricted Cash				
Grants & contributions - Capital	9,471			
Grants & contributions - Operational	(408)			
Southern Phones Dividend	(139)			
Domestic Waste	28			
Other	33			8,985
Advances (made by)/repaid to Council				-
OPERATIONAL FUNDS AVAILABLE FOR CAPITAL	-	188	(374)	(186)
CAPITAL BUDGET				
Southern Phones Share Disposal Proceeds	785			
Transfer of Southern Phones share sale to restricted cash	(785)			-
TOTAL FUNDS SURPLUS/(DEFICIT)	-	188	(374)	(186)

Report of Chief Financial Officer

CAPITAL PROJECT REPORT DECEMBER 2019 QUARTER							
ASSET CLASS/PROGRAMME Description	\$'000		\$'000		YTD EXPENDITURE	\$'000	
	CURRENT BUDGET		PROPOSED BUDGET			VARIATION	
	EXPENDITURE	OTHER FUNDING	EXPENDITURE	OTHER FUNDING		EXPENDITURE	OTHER FUNDING
Roads And Related Assets							
Traffic Facilities	2,220	(330)	4,097	(1,428)	2,262	1,877	(1,098)
Public Transport Facilities	430	(30)	330	0	65	(100)	30
Roadworks	14,872	(2,605)	14,219	(2,371)	7,768	(653)	234
Bridges, Boardwalks and Jetties	1,895	0	1,895	0	255	(0)	0
TOTAL Roads And Related Assets	19,417	(2,968)	20,541	(3,799)	10,350	1,124	(814)
West Dapto							
West Dapto Infrastructure Expansion	16,739	(16,739)	16,749	(16,749)	10,277	10	(10)
TOTAL West Dapto	16,739	(16,739)	16,749	(16,749)	10,277	10	(10)
Footpaths And Cycleways							
Footpaths	8,735	(3,743)	8,785	(3,743)	3,920	30	0
Cycle Shared Paths	3,065	(1,165)	2,995	(1,205)	1,151	(70)	(40)
Commercial Centre Upgrades - Footpaths and Cycleways	3,230	(40)	3,130	(40)	874	(100)	0
TOTAL Footpaths And Cycleways	15,030	(4,948)	14,910	(4,988)	5,944	(120)	(40)
Carparks							
Carpark Construction/Formalising	530	(190)	900	(190)	387	330	0
Carpark Reconstruction/Upgrading	1,477	(7)	1,227	(7)	376	(250)	0
TOTAL Carparks	2,007	(197)	2,127	(197)	763	100	0
Stormwater And Floodplain Management							
Floodplain Management	1,414	(160)	1,153	(160)	201	(251)	0
Stormwater Management	4,274	(380)	3,149	(380)	2,136	875	0
Stormwater Treatment Devices	786	(230)	822	(230)	327	35	(0)
TOTAL Stormwater And Floodplain Management	6,474	(770)	5,124	(770)	2,664	659	0
Buildings							
Cultural Centres (PAC, Gallery, Townhall)	1,998	0	1,998	0	312	(0)	0
Administration Buildings	1,821	(30)	1,821	(30)	172	(0)	0
Community Buildings	6,096	(349)	3,994	(387)	2,004	(102)	(38)
Public Facilities (Shelters, Toilets etc.)	420	0	400	0	38	(20)	0
Caravan/Boat Storage	0	0	0	0	0	0	0
TOTAL Buildings	10,335	(379)	10,213	(417)	2,545	(122)	(38)
Commercial Operations							
Tourist Park - Upgrades and Renewal	1,390	0	1,390	0	1,253	160	0
Crematorium/Cemetery - Upgrades and Renewal	265	0	265	0	48	(0)	0
Leisure Centres & RVGC	280	0	280	0	8	0	0
TOTAL Commercial Operations	1,935	0	2,035	0	1,309	160	0
Parks Gardens And Sportfields							
Play Facilities	1,365	(325)	1,465	(425)	378	100	(100)
Recreation Facilities	401	(135)	401	(135)	31	0	0
Sporting Facilities	2,824	(855)	2,824	(855)	723	(0)	0
Lakeland/Avon Foreshore	10	0	10	0	0	0	0
TOTAL Parks Gardens And Sportfields	4,600	(1,315)	4,700	(1,415)	1,132	100	(100)
Beaches And Pools							
Beach Facilities	384	0	384	0	75	(0)	0
Rock/Tidal Pools	3,030	0	3,030	0	2,223	(0)	0
Treated Waste Water Pools	1,653	0	1,653	0	1,268	0	0
TOTAL Beaches And Pools	5,067	0	5,067	0	3,566	(0)	0

Report of Chief Financial Officer

CAPITAL PROJECT REPORT DECEMBER 2019 QUARTER

ASSET CLASS PROGRAMME Description	\$'000		\$'000		YTD EXPENDITURE	\$'000	
	CURRENT BUDGET		PROPOSED BUDGET			VARIATION	
	EXPENDITURE	OTHER FUNDING	EXPENDITURE	OTHER FUNDING		EXPENDITURE	OTHER FUNDING
Natural Areas							
Natural Area Management and Rehabilitation	30	0	30	0	0	(0)	0
TOTAL Natural Areas	30	0	30	0	0	(0)	0
Waste Facilities							
Whytes Gully New Cells	2,222	(2,222)	2,222	(2,222)	330	(0)	0
Whytes Gully Renewal Works	1,335	(1,335)	1,335	(1,335)	336	(0)	0
Helensburgh Rehabilitation	506	(506)	506	(506)	204	(0)	(0)
TOTAL Waste Facilities	4,063	(4,063)	4,063	(4,063)	1,110	(0)	0
Fleet							
Motor Vehicles	1,765	(517)	1,765	(517)	433	(0)	0
TOTAL Fleet	1,765	(517)	1,765	(517)	433	(0)	0
Plant And Equipment							
Portable Equipment (Mowers etc.)	125	(52)	127	(54)	43	2	(2)
Mobile Plant (trucks, back hoes etc.)	2,890	(737)	2,890	(737)	441	0	0
TOTAL Plant And Equipment	3,015	(800)	3,017	(802)	484	2	(2)
Information Technology							
Information Technology	1,005	(50)	1,005	(50)	106	(0)	0
TOTAL Information Technology	1,005	(50)	1,005	(50)	106	(0)	0
Library Books							
Library Books	1,221	0	1,221	0	765	(0)	0
TOTAL Library Books	1,221	0	1,221	0	765	(0)	0
Public Art							
Art Gallery Acquisitions	100	0	100	0	90	(0)	0
TOTAL Public Art	100	0	100	0	90	(0)	0
Emergency Services							
Emergency Services Plant and Equipment	32	0	60	0	23	8	0
TOTAL Emergency Services	32	0	60	0	23	8	0
Land Acquisitions							
Land Acquisitions	2,836	(2,336)	2,836	(2,336)	231	(0)	0
TOTAL Land Acquisitions	2,836	(2,336)	2,836	(2,336)	231	(0)	0
Non-Project Allocations							
Capital Project Contingency	1,007	0	79	0	0	(928)	0
Capital Project Plan	(0)	0	20	0	10	20	0
TOTAL Non-Project Allocations	1,007	0	99	0	10	(908)	0
Not Applicable							
Not Applicable	0	0	0	0	(21)	0	0
TOTAL Not Applicable	0	0	0	0	(21)	0	0
GRAND TOTAL	36,781	(35,381)	37,765	(36,385)	42,007	1,004	(1,004)

Report of Chief Financial Officer

WOLLONGONG CITY COUNCIL		
	Actual 2019/20 \$'000	Actual 2018/19 \$'000
Balance Sheet		
Current Assets		
Cash Assets	28,253	25,187
Investment Securities	121,600	114,579
Receivables	30,817	36,620
Inventories	415	337
Other	14,952	11,879
Assets classified as held for sale	0	0
	0	0
Total Current Assets	196,036	188,602
Non-Current Assets		
Non Current Cash Assets	8,000	15,000
Non Current Investment Securities	56	56
Non-Current Receivables	0	0
Non-Current Inventories	5,948	5,948
	0	0
Property, Plant and Equipment	2,571,061	2,565,095
Investment Properties	5,000	5,000
Westpool Equity Contribution	2,931	2,931
Intangible Assets	425	440
Total Non-Current Assets	2,593,420	2,594,470
TOTAL ASSETS	2,789,456	2,783,072
Current Liabilities		
Current Payables	36,208	35,020
Current Provisions payable < 12 months	15,460	14,697
Current Provisions payable > 12 months	43,517	43,517
Current Interest Bearing Liabilities	7,934	7,934
Total Current Liabilities	103,118	101,168
Non-Current Liabilities		
Non Current Payables	0	385
Non Current Interest Bearing Liabilities	16,310	17,497
Non Current Provisions	47,539	47,054
Total Non-Current Liabilities	63,849	64,936
TOTAL LIABILITIES	166,967	166,104
NET ASSETS	2,622,489	2,616,968
Equity		
Accumulated Surplus	1,328,859	1,324,990
Asset Revaluation Reserve	1,153,123	1,153,123
Restricted Assets	140,508	138,856
TOTAL EQUITY	2,622,489	2,616,968

Report of Chief Financial Officer

The following tables provide details of contracts (other than contractors that are on Council's preferred supplier list that have a value equivalent of 1% of estimated income from continuing operations or \$50 thousand, whichever is the lesser) and amounts expended on consultancies and legal fees for 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.

Contract Listing					
Budget Review for Quarter ended December 2019					
Contractor	Contract Detail & Purpose	Contract Value \$000's	Commencement Date	Duration of Contract	Budgeted Y/N
Cadifern Pty Ltd	Iris Avenue Divided Carriageway Retaining Wall - Stage 2	760	4/11/2019	2019/20	Y
Growth Civil Landscapes Pty Limited	Off-road Retaining Wall - Bellevue Rd to Outlook Dr Figtree	151	5/11/2019	2019/20	Y
Cadifern Pty Ltd	Wongawilli Road - Watermain Installation	421	21/11/2019	2019/20	Y
Interflow Pty Ltd	Pipe Relining - 16 Medway Drive	179	9/12/2019	2019/20	Y
Sullivans Construction	Kitchen Refurbishment - Ribonwood Kurrajong Hall 1	154	16/12/2019	2019/20	Y

Consultancy and Legal Expenses		
Budget Review for Quarter ended December 2019		
Expense	Expenditure YTD \$000's	Budgeted (Y/N)
Consultancies	2,459	YES
Legal Fees	289	YES

STATEMENT OF RESPONSIBLE ACCOUNTING OFFICER

All investments held at 27 December 2019 were invested in accordance with Council's Investment Policy.

Bank reconciliations have been completed as at 27 December 2019.

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

BRIAN JENKINS
RESPONSIBLE ACCOUNTING 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%	11%	11%	0%	0%
1.1.2.1 Protect and conserve the health and biodiversity of our waterways and coast	80%	0%	20%	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	75%	25%	0%	0%	0%
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%

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

Goal	On track	Not Scheduled to Commence	Delayed	Deferred	Ongoing / Complete
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%	40%	0%	0%	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	100%	0%	0%	0%	0%
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	33%	0%	33%	0%	33%
2.1.1.1 Build on partnerships which enable the retention of local talent	67%	33%	0%	0%	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%

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

Goal	On track	Not Scheduled to Commence	Delayed	Deferred	Ongoing / Complete
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	100%	0%	0%	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	67%	17%	17%	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%

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

Goal	On track	Not Scheduled to Commence	Delayed	Deferred	Ongoing / Complete
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	0%	0%	100%	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	75%	0%	25%	0%	0%
3.1.1.4 Deliver sustainable and successful events and festivals through Council investment and delivery of the Events Strategy	83%	17%	0%	0%	0%
3.1.1.5 Encourage Sports Associations to conduct regional, state and national events in the city	50%	0%	50%	0%	0%

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>
3.1.2.1 Provide opportunities for local artists and performers to exhibit, promote and perform at Council venues and events	100%	0%	0%	0%	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	50%	0%	50%	0%	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	83%	0%	0%	0%	17%
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%

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>
4.2.1.1 Increase opportunities for the community to connect with volunteering organisations	100%	0%	0%	0%	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%	13%	0%	0%	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%

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>
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%	13%	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	92%	0%	8%	0%	0%
5.1.4.2 Review planning controls for priority locations	100%	0%	0%	0%	0%

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

Goal	On track	Not Scheduled to Commence	Delayed	Deferred	Ongoing / Complete
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	100%	0%	0%	0%	0%
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	50%	0%	0%	0%	0%
5.1.6.1 Facilitate a range of programs and activities which improve food security and support local food systems	0%	0%	0%	100%	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	100%	0%	0%	0%	0%
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	100%	0%	0%	0%	0%
5.2.1.4 Develop a Regional Botanic Garden of Excellence	100%	0%	0%	0%	0%

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>
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	33%	0%	33%	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	100%	0%	0%	0%	0%
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%

**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>
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	100%	0%	0%	0%	0%
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%

**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>
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%	3%	3%	1%	1%