

DELIVERY PROGRAM 2018-2021

OPERATIONAL PLAN 2019-2020

ADOPTED 24 JUNE 2019



Acknowledgement of Country

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

From the mountains to the sea

Contents

Message from the Lord Mayor	4
Message from the General Manager	5
Our Vision and Community Goals	6
Our City	7
Our Council and Executive	10
Funding at a glance	12
What our Community told us	15
Council Strategic Priorities	16
About this Plan	17
Delivery Program and Operational Plan	19
How to read this Plan	20
Wollongong 2028 Planning Principles	62

Appendices

Appendix 1: Planning Principles	63
Appendix 2: Terms used in this Plan	64
Appendix 3: Annual Service Plans 2018-2019	66

Attachment 1 - Operational and Capital Budget 2018-2021

Attachment 2 - Infrastructure Delivery Program 2018-2022

Attachment 3 - Revenue Policy, Fees and Charges 2018-19

Message from

**THE LORD MAYOR
CR. GORDON BRADBURY AM**



Every year my fellow councillors and I take part in a rigorous process of reviewing, prioritising and planning what our council will deliver for our community in the next one to three years, in line with our longer term vision set out in Wollongong 2028.

One of the key outcomes of the annual planning process is this Delivery Program and Operational Plan.

As you go through the Delivery Program you'll see the strategies and actions we have planned which will move us towards achieving our Community Goals and Council Strategic Priorities. We are now in the second year of this three year program.

The Operational Plan outlines the detailed activities to be undertaken over the next twelve months to support that Delivery Program.

There are both small day to day activities which are helping make Wollongong a better place to live, work, visit and play now and into the future, along with major transformational projects that will last for generations.

Below are some key aspects of the Delivery Program and Operational Plan:

- Planning for the Southern Suburbs Community Centre and Library at Warrawong and a new library at Helensburgh
- Progression of West Dapto including construction of major infrastructure and land release planning
- Establishing and maintaining research programs to reduce environmental risks including flood studies and development control plans
- A continued focus on Urban Greening.

I look forward to working with Council, the community and other key stakeholders in implementing the many exciting programs and activities to achieve our vision - "From the mountains to the sea, we value and protect our natural environment and we will be leaders in building an educated, creative and connected community".

Gordon Bradbery AM
Lord Mayor

Message from

THE GENERAL MANAGER GREG DOYLE



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

It sets the long term direction for Wollongong with six community goals relating to our economic, environmental, social, cultural, health, and transportation development and sustainability.

This document, the Delivery Program and Operational Plan, is where the rubber hits the road.

It outlines what we as a Council will do over the next three years to work towards achieving these goals, and the Council Strategic Priorities set by our elected representatives.

The Delivery Program and Operational Plan is developed through a rigorous annual planning process which involves reviewing, prioritising and planning our strategies and actions. Staff, Councillors and the community have the opportunity to provide input and feedback during this process.

We are proposing to invest \$800,000,000 over the next four years in the maintenance, operation, and construction of infrastructure across the local government area.

Some of the highlights in this Delivery Program and Operational plan include:

- Significant additional funds for investment in new footpaths and cycleways across the LGA
- Continuation of the Grand Pacific Walk
- Upgrade and refurbishment of North Wollongong Surf Life Saving Club
- Continued work on town and village planning and implementation
- Progression of the Urban Greening Strategy

We look forward to sharing our progress with you as we continue on our journey towards Wollongong 2028.

Greg Doyle
General Manager



Our Vision

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

Our Community Goals

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

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

Our City

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

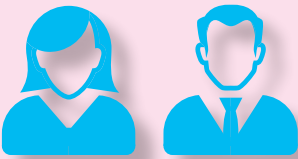


SNAPSHOT OF THE WOLLONGONG COMMUNITY



WOLLONGONG

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



THE MEDIAN AGE OF THE POPULATION OF WOLLONGONG WAS

39 YEARS

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



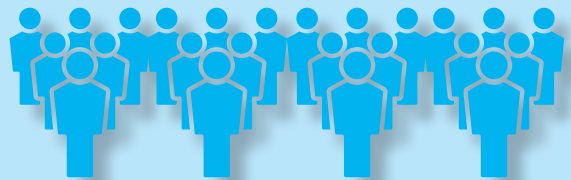
IN 2016, **21.3%** of households earned a high household income (\$ 2,555 PER WEEK OR MORE) and **29.0%** of households earned a low income (\$0 to \$750 per week).



SEPARATE HOUSING PROVIDED ACCOMMODATION FOR

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

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



IN 2016, THERE WERE

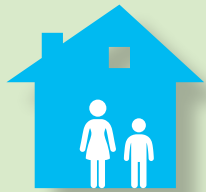
213,132 PEOPLE (100,542 MALES AND 103,087 FEMALES) counted as living in Wollongong.



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



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



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



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



IN 2016, THE MEDIAN WEEKLY MORTGAGE REPAYMENT WAS

\$449 and the median weekly rent payment was \$328 compared to \$456 and \$384 respectively for New South Wales.



ENGLISH WAS STATED AS THE ONLY LANGUAGE SPOKEN AT HOME BY

78.2% OF THE POPULATION.

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



Wollongong LGA's unemployment rate is now **BELOW THE STATE AVERAGE AT**

4.6% in September 2017 compared with 4.8% for New South Wales.



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

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



5.5% travelled by train,



2.0% travelled by bus.



3.7% Used active transport.

OUR COUNCILLORS



Wollongong Lord Mayor Cr. Gordon Bradbery AM

Email: records@wollongong.nsw.gov.au

Phone: (02) 4227 7111



Cr. Mithra Cox

WARD 1

Email:
Cr.MCox@wollongong.nsw.gov.au
Phone:
0419 720 322



Cr. Jenelle Rimmer

WARD 1

Email:
Cr.JRimmer@wollongong.nsw.gov.au
Phone:
0418 147 016



Cr. Leigh Colacino

WARD 1

Email:
Cr.LColacino@wollongong.nsw.gov.au
Phone:
0417 199 189



Cr. Janice Kershaw

WARD 1

Email:
Cr.JKershaw@wollongong.nsw.gov.au
Phone:
0407 383 927



Cr. David Brown Deputy Lord Mayor

WARD 2

Email:
Cr.DBrown@wollongong.nsw.gov.au
Phone:
0409 897 597



Cr. John Dorahy

WARD 2

Email:
Cr.JDorahy@wollongong.nsw.gov.au
Phone:
0450 917 262



Cr. Cath Blakey

WARD 2

Email:
Cr.CBlakey@wollongong.nsw.gov.au
Phone:
0458 490 122



Cr. Tania Brown

WARD 2

Email:
Cr.TBrown@wollongong.nsw.gov.au
Phone:
0428 604 999



Cr. Vicky King

WARD 3

Email:
Cr.VKing@wollongong.nsw.gov.au
Phone:
0407 082 236



Cr. Ann Martin

WARD 3

Email:
Cr.AMartin@wollongong.nsw.gov.au
Phone:
0435 575 370



Cr. Dom Figliomeni

WARD 3

Email:
Cr.DFigliomeni@wollongong.nsw.gov.au
Phone:
0427 114 307



Cr. Cameron Walters

WARD 3

Email:
Cr.CWalters@wollongong.nsw.gov.au
Phone:
0401 558 359

OUR EXECUTIVE



Greg Doyle
General Manager



Renee Campbell
Director
Corporate
Services



Mark Riordan
Director
Planning and
Environment
(Acting)



Andrew Carfield
Director
Infrastructure
and Works



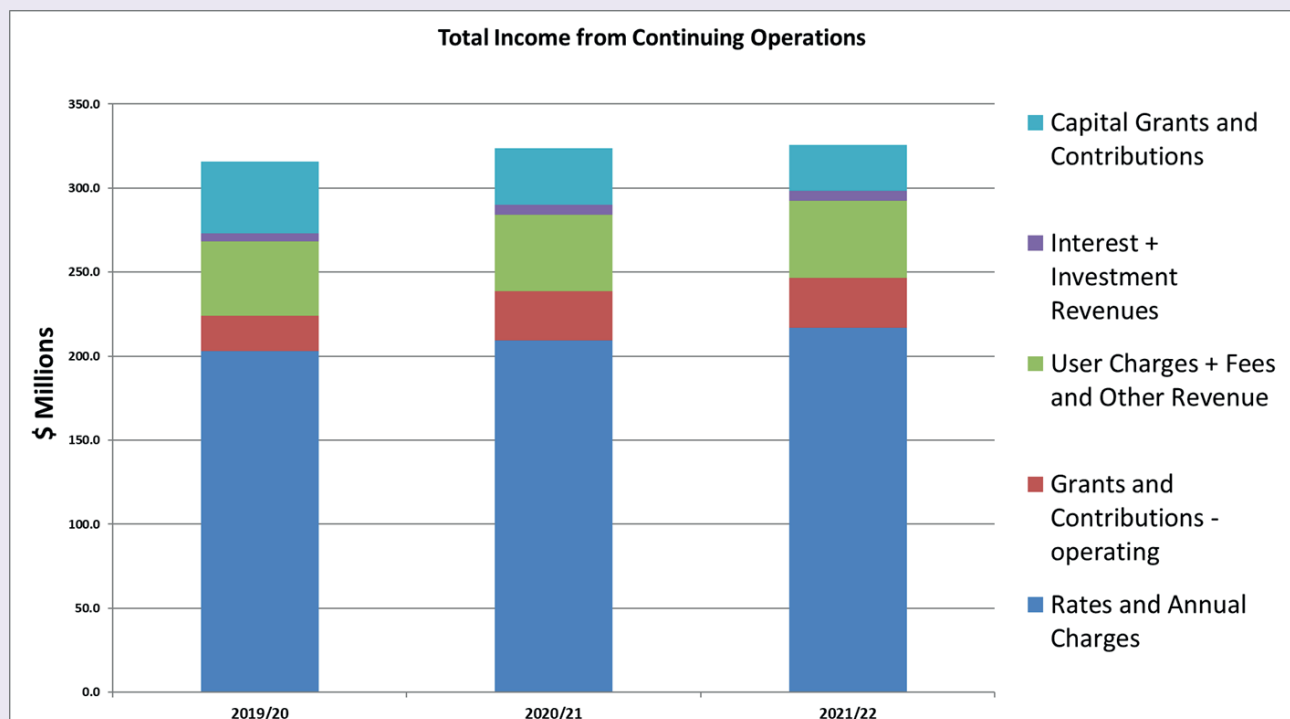
Kerry Hunt
Director
Community
Services

FUNDING AT A GLANCE

The charts and tables below provide a snapshot of Council's estimates for sources of revenue and expense categories for 2019-2020 to 2021-2022. More detailed information is provided in Attachment 1 - Operational and Capital Budget 2019-2022 and Attachment 3 - Revenue Policy, Fees and Charges 2019-20.

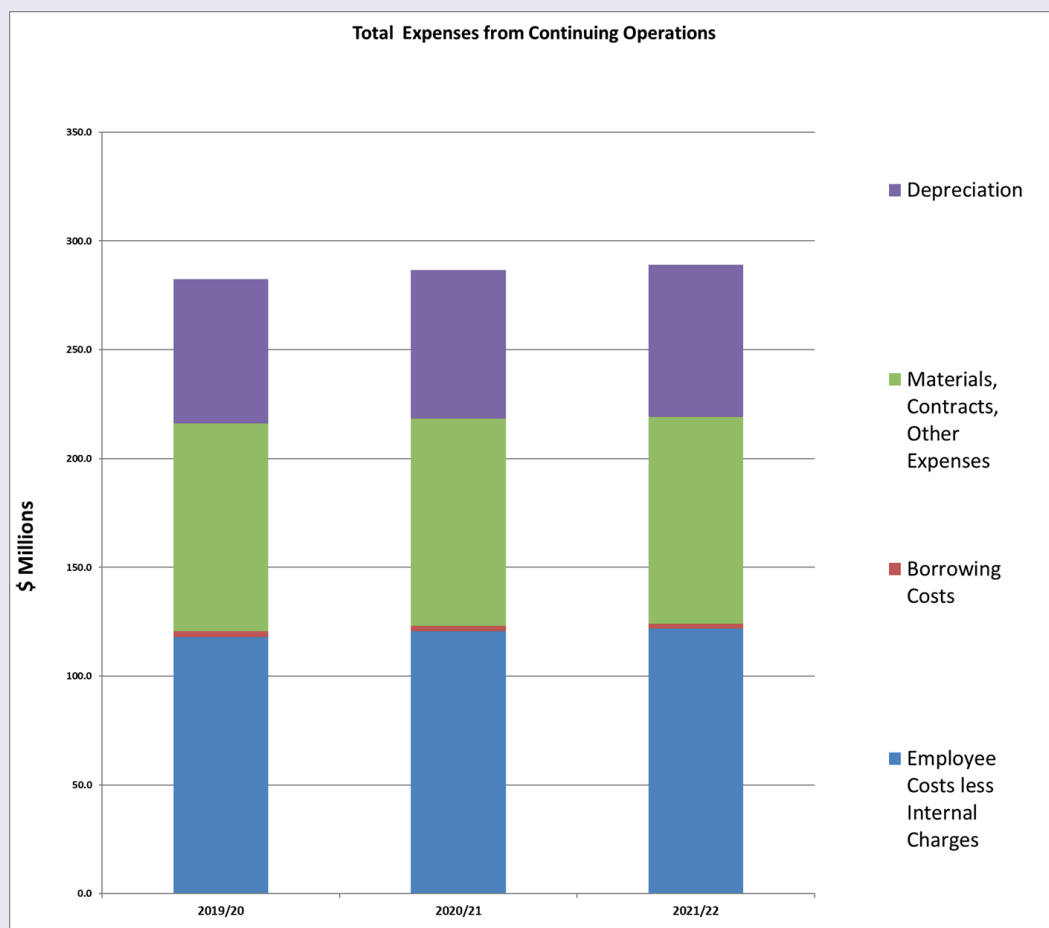
Projected Sources of Revenue

Revenue Type	2019/20 Forecast (\$M)	2020/21 Forecast (\$M)	2021/22 Forecast (\$M)
Rates and Annual Charges	203.0	209.4	217.0
Grants and Contributions - operating	20.8	29.4	29.6
User Charges + Fees and Other Revenue	44.3	45.2	46.0
Interest + Investment Revenues	4.9	6.2	5.9
Capital Grants and Contributions	42.9	33.4	27.0
Total Income from Continuing Operations	315.9	323.6	325.5



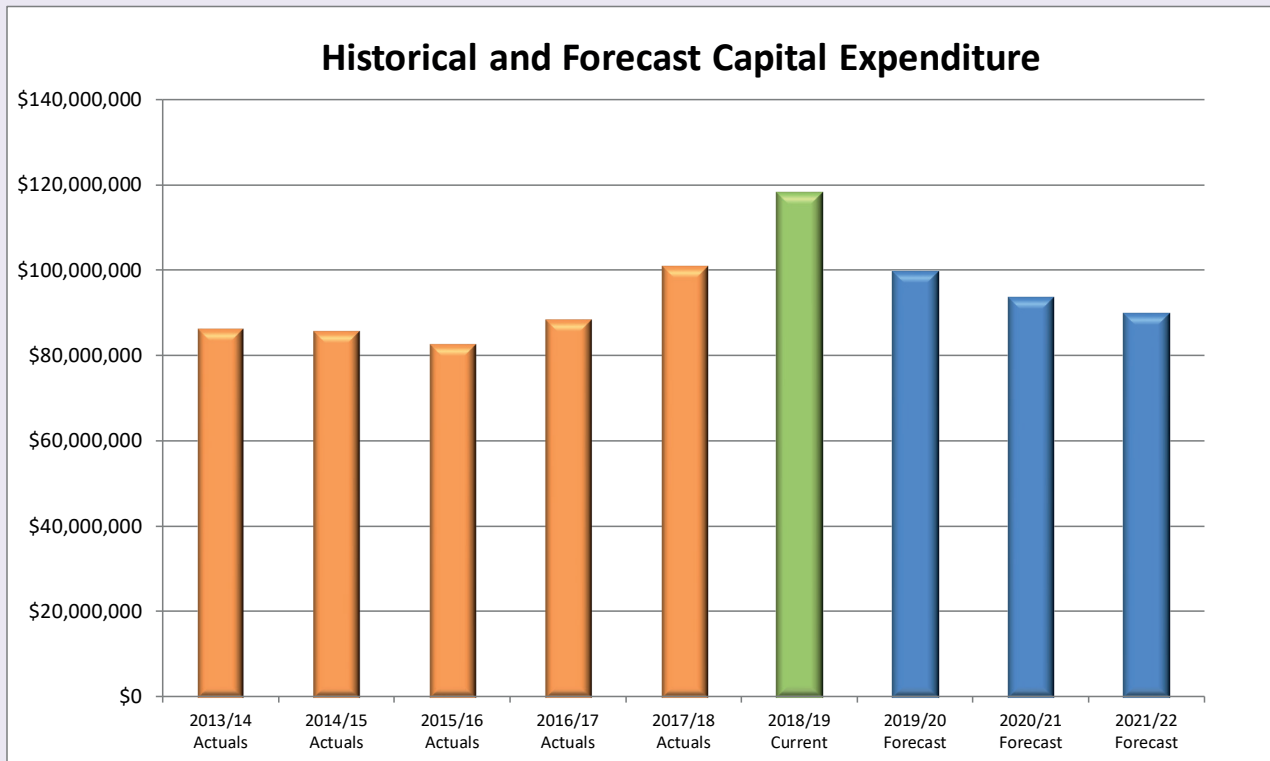
Projected Expenses

Expense Type	2019/20 Forecast (\$M)	2020/21 Forecast (\$M)	2021/22 Forecast (\$M)
Employee Costs less Internal Charges	117.9	120.6	121.9
Borrowing Costs	2.7	2.4	2.1
Materials, Contracts, Other Expenses	95.5	95.5	95.2
Depreciation	66.3	68.1	69.9
Total Expenses from Continuing Operations	282.4	286.5	289.1



Capital Budget 2019 - 2022 Summary

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



The budget for 2019-2022 is comprised of the following funding sources:

Capital Revenue Type (\$M)	2019/20 Forecast	2020/21 Forecast	2021/22 Forecast
Operational funds	58.44	63.37	65.44
Asset Sales	1.29	1.80	1.85
Grants & Contributions	7.35	2.36	2.00
Developer Contributions	15.25	12.93	15.58
Restricted Cash (Internal & External)	16.09	11.60	4.42
Other Capital Contributions	1.37	1.55	0.50
TOTAL	99.80	93.61	89.80

What our community told us



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

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

Council

STRATEGIC PRIORITIES

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

Activating
Our
Suburbs

Urban
Greening

West
Dapto

Active
Transport &
Connectivity

Business &
Investment

1. Activating our Suburbs

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

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

2. Urban Greening

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

3. West Dapto

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

4. Active Transport and Connectivity

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

5. Business and Investment

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



About this Plan

We are now in the second year of the Delivery Program 2018-2021 and Operational Plan 2019-2020, which form part of Council's Integrated Planning and Reporting Framework. This document outlines actions Council will undertake to achieve the objectives and strategies outlined in the Our Wollongong 2028 Community Strategic Plan.

**COMMUNITY
STRATEGIC
PLAN**

**Objectives
supported by
strategies**

**DELIVERY
PROGRAM**

**Strategies
supported by
actions**

**OPERATIONAL
PLAN**

**Detailed
actions**



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

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

This ensures Council's long-term planning is consistent with current and future needs of the community. The Operational Plan 2019-2020 is the second year of the Delivery Program 2018-2021. It outlines the actions that will be undertaken for each strategy, determines who has primary responsibility, and highlights related Council documents that coincide with each action. Council has chosen to roll the Delivery Program forward beyond its elected term to enable forward planning, where it is consistent with the Community Strategic Plan and Resourcing Strategy.

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

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

Resourcing Our Delivery Program

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

It is through Council's Delivery Program and Operational Plan 2019-2020 that the community's aspirations set out in Our Wollongong 2028 Community Strategic Plan, are able to be transformed into actions and outcomes. The Resourcing Strategy process provides an opportunity to quantify what Council's contribution will be to the Community Strategic Plan.

Annual Service Plans

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

Supporting Documents

Council has numerous strategies and plans referred to as Supporting Documents. These documents are the result of rigorous planning and engagement and are an important consideration in the development of the Delivery Program 2018-2021 and Operational Plan 2019-2020. Through the annual planning and prioritisation process key projects, strategies and actions contained within these Supporting Documents have been included in the Delivery Program over the next three years.

Delivery Program/

OPERATIONAL PLAN

COMMUNITY
STRATEGIC
PLAN

Objectives
supported by
strategies

DELIVERY
PROGRAM

Strategies
supported by
actions

OPERATIONAL
PLAN

Detailed
actions

How to read this Plan

GOAL

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

OBJECTIVES

Provides specific focus points to achieve the community goals.

STRATEGIES

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

GOAL 1 - We value and protect our environment

OBJECTIVE 1.1 Our natural environment, waterways and terrestrial areas are protected, managed and improved

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

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

OPERATIONAL PLAN/S				Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action		Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Coordinate Council's environmental programs and events including: Bushcare, Fire Ready, Dunecare and Greenplan		Environmental Community Programs and Partnerships	✓	✓	✓	✓	Environmental Sustainability Strategy 2014-22 and Action Plan

DELIVERY PROGRAM

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

DELIVERY STREAM

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

SUPPORTING DOCUMENTS

These are Council endorsed documents that inform the actions.

OPERATIONAL PLANS

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

FORWARD PROGRAM

Council has chosen to roll The Delivery Program forward beyond its elected term to enable forward planning, where it is consistent with the Community Strategic Plan and Resourcing Strategy.

Our Wollongong 2028

Delivery Program and Operational Plan

GOAL 1 - We value and protect our environment

OBJECTIVE 1.1 Our natural environment, waterways and terrestrial areas are protected, managed and improved

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Coordinate Council's environmental programs and events including: Bushcare, FiReady, Dunecare and Greenplan	Environmental Community Programs and Partnerships	✓	✓	✓	✓	Environmental Sustainability Strategy 2014-22 and Action Plan
2	Provide opportunities to work with volunteers, community groups and government to actively participate in urban greening	Environmental Community Programs and Partnerships	✓	✓	✓	✓	Urban Greening Strategy 2017-2037

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions	West Dapto Planning	✓	✓	✓		West Dapto Masterplan
2	Implement priority actions from the Illawarra Biodiversity Strategy	Environmental and Sustainability Planning	✓	✓	✓	✓	Illawarra Biodiversity Strategy
3	Review and update the Illawarra Biodiversity Strategy 2011-2015	Environmental and Sustainability Planning		✓	✓		Illawarra Biodiversity Strategy
4	Support the Illawarra District Weeds Authority to fulfil weed control obligations under the Biosecurity Act 2015, prioritising actions identified under relevant threat abatement plans and high priority natural areas	Natural Area Management	✓	✓	✓	✓	Illawarra Biodiversity Strategy

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

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Undertake the Lake Illawarra Water Quality Monitoring Program	Environmental and Sustainability Planning	✓	✓	✓	✓	Draft Lake Illawarra Coastal Management Program 2018
2	Prepare and implement priority actions of the Coastal Management Plan for Lake Illawarra	Environmental and Sustainability Planning	✓	✓	✓	✓	Draft Lake Illawarra Coastal Management Program 2018
3	Coordinate the Lake Illawarra Estuary Management Committee	Environmental and Sustainability Planning	✓	✓	✓	✓	Draft Lake Illawarra Coastal Zone Management Study 2013
4	Continue implementation of priority actions from the Dune Management Strategy	Environmental and Sustainability Planning	✓	✓	✓	✓	Dune Management Strategy
5	Implement priority actions from the Coastal Zone Management Plan	Environmental and Sustainability Planning and Infrastructure Strategic Planning	✓	✓	✓	✓	Coastal Zone Management Plan 2017

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

OPERATIONAL PLAN/S							
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Monitor and respond to the demands on our foreshore areas, including lifeguarding services, garbage and waste collection and littering	Public Litter Bin Collection	✓	✓	✓	✓	N/A

2	Maintain key statistics on beach usage, incidents and preventative actions and manage service levels accordingly	Lifeguard Services	✓	✓	✓	✓	N/A
3	Coordinate a range of Water Safety education programs to enhance safe community access to beaches	Lifeguard Services	✓	✓	✓	✓	The Future of Our Pools Strategy 2014-2024

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed land	Asset Protection Zone (Bushfire) Management	✓	✓	✓	✓	Illawarra Bush Fire Risk management Plan
2	Participate in the Illawarra Bushfire Management Committee programs	Asset Protection Zone (Bushfire) Management	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 1.1.3.2 Establish effective urban stormwater and floodplain management programs

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Review and implement key priorities from the Integrated Stormwater Management Plan	Stormwater Management	✓	✓	✓	✓	Floodplain Risk Management Strategies
2	Subject to funding, pursue acquisition of eligible properties under a Voluntary Purchase Scheme approved by the State Government	Property and Sales Development	✓	✓	✓	✓	Floodplain Risk Management Strategies
3	Investigate opportunities and make application for grant funding for floodplain and stormwater management	Floodplain Management	✓	✓	✓	✓	Floodplain Risk Management Strategies
4	Audit risks at stormwater inlet structures and carry out action where required to improve safety and reduce risk	Floodplain Management	✓	✓	✓	✓	Floodplain Risk Management Strategies
5	Develop and implement the Floodplain Risk Management Plans	Floodplain Management	✓	✓	✓	✓	Floodplain Risk Management Strategies

DELIVERY PROGRAM 1.1.3.3 Establish and maintain research programs to reduce environmental risks

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Partner with the University of Wollongong on landslide research initiatives	Design and Technical Services	✓	✓	✓	✓	N/A
2	Develop and implement best practice for Flood Management Studies and Plans and Development Control Plans	Floodplain Management	✓	✓	✓	✓	N/A

OBJECTIVE 1.2 We Practice sustainable living and reduce our ecological footprint
STRATEGY 1.2.1 Reduce our ecological footprint, working together to minimise the impacts of climate change and reduce waste going to landfill.
DELIVERY PROGRAM 1.2.1.1 Develop and implement a range of programs that encourage community participation in reducing Wollongong's ecological footprint

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Coordinate community environmental programs, including Rise and Shine program, Clean Up Australia Day, World Environment Day, National Recycling Week, International Composting Week and other waste education activities	Environmental Community Programs and Partnerships	✓	✓	✓	✓	Environmental Sustainability Strategy 2014 - 2022 and Action Plan
2	Deliver waste minimisation programs in accordance with the Waste Strategy	Environmental Community Programs and Partnerships / Wollongong Waste and Resource Recovery Park	✓	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022
3	Manage volunteering and other activities at Greenhouse Park	Community Programs	✓	✓	✓	✓	N/A
4	Maintain active partnerships with NSW EPA, Workcover, and NSW Office of Environment and Heritage to minimise pollution and its impacts.	Environmental and Sustainability Planning	✓	✓	✓	✓	N/A
5	Develop regulatory programs relating to water, air pollution, and acoustic issues.	Environment Development, Compliance & Education	✓	✓	✓	✓	N/A
6	Identify through the Regional Illegal Dumping Program (RID) dumping "hotspots" and develop and implement, as part of compliance activities, a community awareness and promotion program.	Environment Development, Compliance & Education	✓	✓	✓	✓	N/A
7	Develop and implement revised community awareness materials regarding unauthorised development and its consequences.	Environment Development, Compliance & Education	✓	✓	✓	✓	N/A
8	Develop options for a Food Organics Garden Organics (FOGO) trial to divert waste from landfill.	Wollongong Waste and Resource Recovery Park		✓			Waste and Resource Recovery Strategy Plan 2015-2022

DELIVERY PROGRAM 1.2.1.2 Promote and enforce compliance with litter reduction

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Review public place litter and waste bins and revise service levels and provision	Public Litter Bin Collection and Street & Gutter Cleaning	✓	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022
2	Coordinate the Community Service Order program	Environmental Community Programs and Partnerships	✓	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022

3	Implement a Pilot Public Place Recycling Program	Environmental Community Programs and Partnerships		✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022
4	Investigate options for red lid (general waste) bin latches	Wollongong Waste and Resource Recovery Park	✓	✓			Waste and Resource Recovery Strategy Plan 2015-2022

DELIVERY PROGRAM 1.2.1.3 Methods to reduce emissions are investigated and utilised

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Continue to deploy Council's Waste and Resource Recovery Strategy	Wollongong Waste and Resource Recovery Park	✓	✓	✓	✓	Waste and Resource Recovery Strategy Plan 2015-2022
2	Implement a landfill gas management system at Whytes Gully	Wollongong Waste and Resource Recovery Park	✓	✓			Waste and Resource Recovery Strategy Plan 2015-2022
3	Monitor and report on organisational water, energy and greenhouse gas emission trends	Environmental and Sustainability Planning	✓	✓	✓	✓	Sustainable Buildings Strategy
4	Implement and review annual water and energy saving actions	Environmental and Sustainability Planning	✓	✓	✓	✓	Sustainable Buildings Strategy

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Deliver priority actions from the Urban Greening Strategy Implementation Plan 2017-21	Environmental and Sustainability Planning	✓	✓	✓	✓	Urban Greening Strategy
2	Prepare the end of term State of the Environment Report	Environmental and Sustainability Planning			✓		N/A
3	Develop a project and work with partners to further explore the United Nations Sustainable Development Goals and how they align to the community's goals with funding to be considered through the business proposal process	Corporate Strategy	✓	✓			N/A
4	Implement resourced priority actions from the Environmental Sustainability Strategy 2014-22	Environmental and Sustainability Planning	✓	✓	✓	✓	N/A
5	Review the Environmental Sustainability Strategy	Environmental and Sustainability Planning	✓	✓	✓		N/A

OBJECTIVE 1.3 The sustainability of our urban environment is improved

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Assess new developments and planning proposals for environmental impacts	Environmental Assessment and Compliance	✓	✓	✓	✓	Local Environmental Plan, Development Control Plan
2	Engage with other tiers of government, the development/building industry and the broader community to achieve improved development outcomes	Development Assessment	✓	✓	✓	✓	Local Environmental Plan, Development Control Plan

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Complete the Industrial Lands Review	Urban Renewal and Civic Improvement			✓		N/A
2	Complete Helensburgh Town Centre Study	Urban Renewal and Civic Improvement	✓	✓			N/A
3	Continue the review of the West Dapto Land Release area including the Vision, Structure Plans and Local Infrastructure Plans	West Dapto Planning	✓	✓	✓		N/A
4	Prepare for the introduction and implementation of the New South Wales State Government Planning Reforms	Local Environmental Planning	✓	✓	✓		N/A
5	Engage with the community and carry out the Windang Town Centre Planning Study	Urban Renewal and Civic Improvement			✓		N/A
6	Engage with the community and carry out Fairy Meadow Town Centre Planning Study	Urban Renewal and Civic Improvement				✓	N/A
7	Engage with the community and carry out Bulli Town Centre Planning Study	Urban Renewal and Civic Improvement		✓	✓		N/A

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

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

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Administer Design Review Panel in relation to key sites or significant development	Development Assessment	✓	✓	✓	✓	Environmental Planning and Assessment Act 1979
2	Administer the Wollongong Local Planning Panel	Development Assessment	✓	✓	✓	✓	Environmental Planning and Assessment Act 1979
3	In conjunction with the Department of Planning and Environment administer the Joint Regional Planning Panel	Development Assessment	✓	✓	✓	✓	Environmental Planning and Assessment Act 1979

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

OPERATIONAL PLAN/S

			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Review and implement planning controls to mitigate the impact of development on the natural environment and visual amenity of our spaces and urban areas	Local Environmental Planning	✓	✓	✓	✓	Local Environmental Plan, Development Control Plan
2	Investigate and respond to complaints relating to developments	Environment Development, Compliance & Education	✓	✓	✓	✓	N/A
3	Prepare a Local Strategic Planning Statement for the Local Government Area	Local Environmental Planning		✓			N/A
4	Commence city wide LEP review	Local Environmental Planning			✓	✓	N/A

OBJECTIVE 1.4 We recognise and celebrate our heritage

STRATEGY 1.4.1 Programs and projects that achieve proactive heritage management, education and promotion are developed and implemented

DELIVERY PROGRAM 1.4.1.1 Work in partnership with others to promote a diverse range of heritage education and promotion programs

OPERATIONAL PLAN/S

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

STRATEGY 1.4.2 Our Aboriginal community is actively engaged in the management of Indigenous heritage

DELIVERY PROGRAM 1.4.2.1 Work with the local Aboriginal community in the management of Indigenous heritage

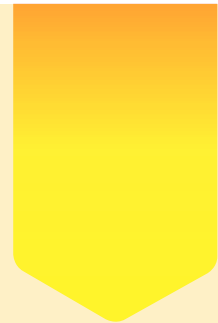
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Progress implementation of the Sandon Point Plan of Management	Community Land Management Planning	✓	✓	✓	✓	Sandon Point and McCauleys Beach Plan of Management
2	Support the Sandon Point Joint Management Agreement	Community Land Management Planning	✓	✓	✓	✓	Sandon Point and McCauleys Beach Plan of Management
3	Develop and install the Sandon Point Interpretive Strategy and Indigenous Art Project	Community Land Management Planning		✓	✓		Sandon Point and McCauley's Beach Plan of Management 2015

OBJECTIVE 1.5 Set targets and reduce our greenhouse gas emissions through our participation in the Global Covenant of Mayors for climate and energy

STRATEGY 1.5.1 Participate in the Global Covenant of Mayors and set emissions reduction targets for the LGA

DELIVERY PROGRAM 1.5.1.1 Set an emissions reduction target and carry out actions to reduce greenhouse gas emissions through the Global Covenant of Mayors

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Complete a Climate Change Vulnerability assessment	Environmental and Sustainability Planning	✓				N/A
2	Set an emissions reduction target that is in alignment with the Global Covenant of Mayors compliance requirements	Environmental and Sustainability Planning	✓				N/A
3	Develop a Climate Change Adaptation Action Plan and an Emissions Reduction Action Plan	Environmental and Sustainability Planning		✓			N/A



GOAL 2 - We have an innovative and sustainable economy

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

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	In conjunction with the Illawarra Shoalhaven Joint Organisation and the NSW Department of Premier and Cabinet, contribute to the delivery of the Regional Youth Employment Action Plan	Learning & Development	✓	✓	✓	✓	N/A
2	Contribute to the Illawarra Trades Roadshow, Illawarra Schools Careers Expo, and Apprenticeship and Traineeship Information sessions	Learning & Development	✓	✓	✓	✓	N/A
3	Work with local high schools, TAFE and University of Wollongong to promote Council's Learning Pathway Programs and attract students into the program	Learning & Development	✓	✓	✓	✓	N/A

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Manage the operations of the Wollongong City Centre	City Centre & Crown St Mall	✓	✓	✓	✓	N/A
2	Review the Inner City Parking Strategy 2010-2026 and update any identified necessary adjustments	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	Inner City Parking Strategy 2010-26
3	Implement the Inner City Parking Strategy 2010-26	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	Inner City Parking Strategy 2010-26
4	Manage metered parking system to ensure its operation at optimum levels	Car Parks & Boat Ramps	✓	✓	✓	✓	Inner City Parking Strategy 2010-26

DELIVERY PROGRAM 2.1.2.2 Progress implementation of a City for People and its accompanying Implementation Plan							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Undertake the City Centre Planning Review and Design Review arising from the Wollongong City Centre - Public Spaces Public Life Implementation Plan	Urban Renewal and Civic Improvement	✓	✓	✓		A City for People - Public Spaces Public Life 2016-19
2	Implement the Wollongong City Centre Access and Movement Strategy 2013-23	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	Wollongong City Centre Access and Movement Strategy 2013-23
3	Review the Wollongong City Centre Access and Movement Strategy 2013-23	Road Safety, Traffic and Transport Planning	✓				Wollongong City Centre Access and Movement Strategy 2013-23
STRATEGY 2.1.3 Cross sector initiatives are coordinated and implemented to increase and attract business investment, supporting small businesses and encouraging jobs growth							
DELIVERY PROGRAM 2.1.3.1 Support regional activities and partnerships that promote business investment and jobs growth							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Review the Economic Development Strategy 2013-23	Economic Development	✓				Economic Development Strategy 2013-23
2	Implement the Economic Development Strategy 2013-23	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23
3	In partnership with NSW Department of Premier & Cabinet and the University of Wollongong, deliver the Advantage Wollongong program to position Wollongong as a superior business location	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23
4	Support and implement agreed actions from the Illawarra Shoalhaven Joint Organisation Procurement Roadmap	Supply Management	✓	✓	✓	✓	N/A

STRATEGY 2.1.4 Innovation through social enterprise and social business opportunities is encouraged and supported

DELIVERY PROGRAM 2.1.4.1 Develop and maintain partnerships with the business sector to fund and contribute to a broader range of community projects and activities

OPERATIONAL PLAN/S

	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Participate in relevant networks and support opportunities for social enterprise, including the provision of training	Community Development	✓	✓	✓	✓	N/A

STRATEGY 2.1.5 West Dapto urban growth is effectively managed to balance employment and population growth

DELIVERY PROGRAM 2.1.5.1 In collaboration with key agencies, facilitate the West Dapto Taskforce to deliver the first stages of the West Dapto Urban Release Area

OPERATIONAL PLAN/S

			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Continue to implement the Infrastructure Delivery Program to support the West Dapto Urban Release Area	West Dapto Planning	✓	✓	✓	✓	West Dapto s94 Plan

OBJECTIVE 2.2 The regions industry base is diversified

STRATEGY 2.2.1 Further diversify the region's economy through a focus on new and disruptive industries and green technology

DELIVERY PROGRAM 2.2.1.1 The development of renewable energy products and services is supported

OPERATIONAL PLAN/S

			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Seek out opportunities to incorporate green technology in Council's projects and contracts	Infrastructure Strategic Planning	✓	✓	✓	✓	Sustainable Buildings Strategy

DELIVERY PROGRAM 2.2.1.2 Partnership opportunities in research and development are expanded

OPERATIONAL PLAN/S

			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	Supporting Documents
1	Implement a research & development program targeting alternatives to placing waste into landfill in partnership with the University of Wollongong's iAccelerate program.	Wollongong Waste & Resource Recovery Park	✓	✓	✓	✓	

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Support local industry networks and clusters	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23
2	Develop and implement an Innovation Program	General Manager and Executive Group		✓	✓	✓	N/A

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

DELIVERY PROGRAM 2.2.3.1 Undertake major refurbishment works in the city centre

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Plan and deliver staged implementation of Crown Street West improvements	Footpaths, Cycleways & Transport Nodes	✓	✓	✓	✓	City Centre Access and Movement Strategy A City for People - Public Spaces Public Life

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

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	With Destination Wollongong, implement a new visitor information strategy that best reflects visitor needs	Destination Wollongong	✓	✓	✓	✓	Destination Wollongong Funding Deed 2016-21
2	Provide funds to support Wollongong's ability to attract and retain a tourist ship visitor economy through on shore day visits	Destination Wollongong	✓	✓			Destination Wollongong Funding Deed 2016-21
3	Develop a cultural tourism strategy which draws on and celebrates aspects of the city's natural and built heritage, social history and cultural attributes through an inter divisional working party	Cultural Development	✓				Cultural Action Plan 2014-18

4	Implement actions of the Cultural Tourism Strategy	Cultural Development	✓	✓	✓		Cultural Action Plan 2014-18
5	Contribute to the promotion of tourism in Wollongong through the management of Council's 3 tourist parks at Bulli, Corrimal and Windang	Tourist Parks	✓	✓	✓	✓	N/A
6	Undertake a review of the planning controls for Tourism Accommodation	Local Environmental Planning		✓	✓		N/A

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Continue to advocate for the upgrade of the WEC as a major regional conference centre	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23
2	Support relevant agencies, business and industry to advocate for the establishment of a cruise ship terminal in the port of Port Kembla	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23
3	Seek funding for key iconic tourism infrastructure	Infrastructure Strategic Planning	✓	✓	✓	✓	Economic Development Strategy 2013-23
4	Provide power supply to the Mt Keira Summit	Infrastructure Strategic Planning	✓	✓	✓		N/A
5	Finalise and commence implementation of Mt Keira Summit Park Plan of Management	Community Land Management Planning	✓	✓	✓	✓	N/A

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

DELIVERY PROGRAM 2.3.2.1 Market and promote events in the city centre

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Implement a range of pilot projects and activation strategies across the city centre precincts	City Centre & Crown St Mall	✓	✓	✓	✓	A City for People - Public Spaces Public Life 2016-19
2	Deliver a new and refreshed integrated marketing and activation program that reflects the 'city experience'	City Centre & Crown St Mall	✓	✓	✓	✓	A City for People - Public Spaces Public Life 2016-19

3	Undertake a feasibility study into digital marketing platforms, including amenity and safety for our city centre	City Centre & Crown St Mall	✓				A City for People - Public Spaces Public Life 2016-19
DELIVERY PROGRAM 2.3.2.2 Provide a diverse range of activities in the city centre that target and engage a broad community							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Deliver the Evening Economy Action Plan 2014-18	City Centre & Crown St Mall	✓				Evening Economy Action Plan 2014-18
DELIVERY PROGRAM 2.3.2.3 Improve policies and systems to support the revitalisation of the city centre							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Develop and implement City Centre Wayfinding	City Centre & Crown St Mall	✓	✓	✓	✓	Cultural Action Plan 2014-18 A City for People - Public Spaces Public Life 2016-19
STRATEGY 2.3.3 Enable signature events and festivals where communities and visitors can gather and celebrate							
DELIVERY PROGRAM 2.3.3.1 Continue to attract signature events and festivals							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Manage the Destination Wollongong Funding Agreement 2016-21	Destination Wollongong	✓	✓	✓		Destination Wollongong Funding Deed 2016-21
2	Develop generic event DA's for various sites outside the City Centre	Events Coordination	✓	✓			N/A
OBJECTIVE 2.4 Wollongong continues to expand as a place of learning							
STRATEGY 2.4.1 Pathways for research and learning are supported and Wollongong is established as a learning place of excellence and innovation							
DELIVERY PROGRAM 2.4.1.1 Ensure Wollongong is attractive to research and development companies and organisations							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents

1	Continue to support and enhance linkages between businesses and University of Wollongong research and development capabilities	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23
2	Continue to support and promote the iAccelerate program	Economic Development	✓	✓	✓	✓	Economic Development Strategy 2013-23

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Contribute to the delivery of 'Paint the Town REaD' early literacy program	Community Development	✓	✓	✓	✓	N/A
2	Research and assess the applicability of emerging technologies for library service provision	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
3	Deliver a Wollongong Art Gallery Education and Public Program	Wollongong Art Gallery	✓	✓	✓	✓	Cultural Action Plan 2016-19
4	Deliver a program of activities and provide services that facilitate learning by community members: Born to Read, History Week workshops, Bookclubs	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
5	Provide database sessions to years 11 and 12 students and information sessions for customers across a range of library sites	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
6	Deliver learning programs for employment, digital inclusion, innovation and creativity from 'The Hub' digital learning space	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
7	Investigate the development of Wollongong as a learning community, based on UNESCO framework and principles	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Partner with University of Wollongong on the Internet of Things pilot program	Infrastructure Strategic Planning	✓	✓	✓	✓	Illawarra-Shoalhaven Smart Region Strategy
2	In conjunction with the Illawarra Shoalhaven Joint Organisation and the University of Wollongong, continue to investigate opportunities to fund and deploy smart digital technologies across the region to enhance the productivity of local infrastructure	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A

GOAL 3 - Wollongong is a creative, vibrant city

OBJECTIVE 3.1 Creative, cultural industries are fostered and thriving

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Implement the 'Made in Wollongong' concept	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018

DELIVERY PROGRAM 3.1.1.2 The visibility of our cultural diversity is increased

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Develop new Cultural Plan 2019-2024	Cultural Development	✓				N/A
2	Deliver key funded strategies from the Cultural Plan including community cultural development projects	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018

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

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Participate in the Wollongong Major Events Committee	Events Coordination	✓	✓	✓	✓	N/A
2	Deliver Council's annual community events program	Events Coordination	✓	✓	✓	✓	N/A
3	Host six major events reflecting priority sectors and contribute to the acquisition of signature events in the city	Events Coordination	✓	✓	✓	✓	N/A
4	Provide an Events Concierge Service to event holders looking to deliver major events across the city	Events Coordination	✓	✓	✓	✓	N/A
5	Review the 2016-2020 Major Events Strategy	Events Coordination		✓	✓		N/A
6	Contribute to the delivery of the 3 Fest Arts, Science and Technology Festival in 2020	Events Coordination		✓	✓		Major Events Strategy
7	In conjunction with the Local Organising Committee, prepare for the 2022 UCI Road World Championship	Events Coordination			✓	✓	Major Events Strategy

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Collaborate with Destination Wollongong to encourage local sporting associations to host and facilitate events	Sportsfields	✓	✓	✓	✓	N/A
2	Support the extension of the Illawarra Sports Stadium	Sportsfields	✓	✓	✓	✓	N/A

STRATEGY 3.1.2 Opportunities for artists and innovators are provided and celebrated

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

OPERATIONAL PLAN/S							
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Manage the Merrigong funding agreement for IPAC and the Town Hall	Illawarra Performing Arts Centre	✓	✓	✓	✓	N/A
2	Deliver the recommendations from the Live Music Action Plan	Cultural Development	✓	✓	✓	✓	Live Music Action Plan
3	Contribute to Salvation Army, Southern Stars and Wollongong Eisteddfod	Communications	✓	✓	✓	✓	N/A
4	Deliver the annual Comic Gong Festival	Library Services	✓	✓	✓	✓	N/A
5	Provide mentoring opportunities for young people to develop skills and gain experience in broadcasting and production	Wollongong Youth Services	✓	✓	✓	✓	N/A
6	Deliver the annual Viva La Gong Festival	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018

OBJECTIVE 3.2 Community access to the arts, and participation in events and festivals is increased
STRATEGY 3.2.1 Museums and galleries are promoted as part of the cultural landscape
DELIVERY PROGRAM 3.2.1.1 Provide support to existing and emerging artists and performers

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Manage Cultural Grants Program	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018
2	Deliver the Creative Spaces program including development of the Lower Town Hall as a community managed space	Cultural Development	✓	✓	✓	✓	N/A
3	Update the Wollongong Art Gallery Strategic Business Plan	Wollongong Art Gallery	✓	✓	✓		N/A

DELIVERY PROGRAM 3.2.1.2 Seek funding for the promotion of heritage sites, museums and galleries to the community and visitors

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Work with local museums to maintain a small virtual museum	Cultural Development	✓	✓			Cultural Action Plan 2014-2018
2	Manage and deliver programs at the Wollongong Art Gallery	Wollongong Art Gallery	✓	✓	✓	✓	N/A
3	Promote heritage sites and museums	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018
4	Support Heritage Week and the heritage festival	Heritage	✓	✓	✓	✓	N/A

STRATEGY 3.2.2 The arts precinct in the heart of the city is consolidated and further enhanced
DELIVERY PROGRAM 3.2.2.1 Coordinate an integrated approach to infrastructure improvement and service delivery in the Arts Precinct

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Develop improvements in the Arts Precinct within the context of the Arts Precinct Concept Design	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018
2	Facilitate the Lower Town Hall as a creative space and work towards an independent model of management	Cultural Development	✓	✓	✓	✓	Cultural Action Plan 2014-2018
3	Complete upgrade of HVAC at Town Hall and Art Gallery	Wollongong Art Gallery	✓	✓			N/A
4	Prepare a concept design entrance to the Art Gallery from the arts precinct	Wollongong Art Gallery	✓	✓			N/A

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Facilitate events occurring for NAIDOC Week, Reconciliation Week and Sorry Day	Community Development	✓	✓	✓	✓	N/A
2	Collaborate with Culturally and Linguistically Diverse Communities (CALD) community to support community events and celebrations	Community Development	✓	✓	✓	✓	N/A
3	Deliver library programs that recognise and reflect the cultural diversity of our community	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
4	Deliver Youth programs across the Wollongong LGA	Wollongong Youth Services	✓	✓	✓	✓	N/A

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Support newly arrived and refugee communities through the delivery of the Illawarra Refugee Challenge with community partners	Community Development	✓	✓	✓	✓	N/A
2	Deliver the Living Books program	Community Development	✓	✓	✓	✓	N/A

GOAL 4 - We are a connected and engaged community

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

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Deliver a diverse range of community engagement opportunities to inform and guide development and delivery of Council business	Community Engagement	✓	✓	✓	✓	Community Engagement Policy and Framework
2	Resource and support a range of engagement options to provide advice across identified target groups	Community Engagement	✓	✓	✓	✓	Community Engagement Policy and Framework
3	Continue to review and enhance Council's digital customer service and engagement channels in line with strategic objectives	Customer Service Delivery	✓	✓	✓	✓	N/A
4	Provide information updates via the quarterly community newsletters	Communications	✓	✓	✓	✓	N/A
5	Redesign and launch of Wollongong City Council website	Web Development & Integration Services	✓				N/A
6	Actively engage people with disability and carers in the delivery, evaluation and monitoring of the Disability Inclusion Action Plan 2016-20	Community Development	✓	✓	✓	✓	Disability Inclusion Action Plan 2016-20

DELIVERY PROGRAM 4.1.1.2 Improve community understanding and awareness of Council decisions

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Publish business papers to Council's website and continue webcasting of Council meetings	Corporate and Councillor Support	✓	✓	✓	✓	N/A

STRATEGY 4.1.2 High speed broadband and communication is available across the city							
DELIVERY PROGRAM 4.1.2.1 Ensure the NBN is rolled out across the Wollongong LGA							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Continue to work with NBN Co in ensuring a coordinated rollout across Council and community facilities.	Technology Infrastructure Services	✓	✓	✓	✓	N/A
STRATEGY 4.1.3 Government continue to partner with our local Aboriginal community							
DELIVERY PROGRAM 4.1.3.1 Council continue to partner with our local Aboriginal community							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Work in collaboration with the Aboriginal community to develop the Aboriginal specific space and its operations at the Kembla Grange Cemetery	Community Development	✓	✓	✓	✓	N/A
2	Identify additional opportunities for working in partnership with the local Aboriginal community	Community Development	✓	✓	✓	✓	N/A
3	Develop and Implement the Suburb/Place Name Signage Strategy	Community Development	✓	✓			N/A
OBJECTIVE 4.2 Our residents have an increased sense of community							
STRATEGY 4.2.1 Support residents, businesses and visitors to be actively involved in diverse community activities helping to connect neighbourhoods							
DELIVERY PROGRAM 4.2.1.1 Increase opportunities for the community to connect with volunteering organisations							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Coordinate the Clubs NSW Grant program	Community Development	✓	✓	✓	✓	N/A
2	Deliver the Volunteering Illawarra service, including on-line advice and continue to review the Volunteering Illawarra program	Volunteering Illawarra	✓	✓	✓	✓	N/A
3	Deliver the Volunteering Illawarra service, including online projects	Volunteering Illawarra	✓	✓	✓	✓	N/A
4	Continue to review and adapt the Volunteering Illawarra program to support service quality and sustainability, in line with changes to funding and to the volunteering sector	Volunteering Illawarra	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 4.2.1.2 Support community participation in community activities							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Work with Friends of Wollongong City Libraries to improve resources within libraries that are generated with funding from fundraising activities	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
2	Increase participation of community volunteers in the delivery of Library Services	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
3	Pilot, evaluate and implement a 'Connecting Neighbours' Grant Program	Community Development	✓	✓			N/A
DELIVERY PROGRAM 4.2.1.3 Build the capability of community based organisations in managing, developing and sustaining their volunteers							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Provide support for not for profit organisations via provision of affordable Council assets and community facilities	Community Facilities	✓	✓	✓	✓	N/A
STRATEGY 4.2.2 Support and strengthen the local community services sector							
DELIVERY PROGRAM 4.2.2.1 Continue to participate and contribute to an integrated community service network							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Support community based organisations with community facilities to maintain effective governance and sustainable management practices	Community Facilities	✓	✓	✓	✓	N/A
2	Participate in a range of community sector networks to foster collaborations and partnerships	Community Development	✓	✓	✓	✓	N/A
STRATEGY 4.2.3 Facilitate programs and events that promote civic pride							
DELIVERY PROGRAM 4.2.3.1 Support a range of projects and programs in the city							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Deliver civic activities which recognise and celebrate the city's people	Corporate Relations	✓	✓	✓	✓	N/A
2	Develop and implement programs and projects that support intergenerational interaction and integration	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22

OBJECTIVE 4.3 Our council is accountable, financially sustainable and has the trust of the community**STRATEGY 4.3.1 Positive leadership and governance, values and culture are built upon****DELIVERY PROGRAM 4.3.1.1 Ensure appropriate strategies and systems are in place that support good corporate governance**

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Participate in the Illawarra Shoalhaven Joint Organisation	Business Improvement	✓	✓	✓	✓	N/A
2	Respond to the Local Government Reform Agenda	Business Improvement	✓	✓	✓	✓	N/A
3	Review and maintain risk registers and treatment plans	Risk & Insurance Management	✓	✓	✓	✓	N/A
4	Ensure all records of Council business are created and managed efficiently and according to legislation to enable easy access by staff and our community	Customer Service Delivery	✓	✓	✓	✓	N/A
5	Deploy the Information Management and Technology Strategy	Information Management	✓	✓	✓	✓	Information Management and Technology Strategy
6	Deliver the internal audit program	Corporate Governance & Internal Audit	✓	✓	✓	✓	N/A
7	Report on the Corporate Governance Health Checklist to the Audit, Risk and Improvement Committee	Corporate Governance & Internal Audit	✓	✓	✓	✓	N/A
8	Conduct rolling reviews of Council's policy register	Corporate Governance & Internal Audit	✓	✓	✓	✓	N/A
9	Develop, maintain and monitor emergency planning and testing	Risk & Insurance Management	✓	✓	✓	✓	N/A
10	Review and maintain the Register of Delegations	Corporate Governance & Internal Audit	✓	✓	✓	✓	N/A
11	Ensure the implementation of mitigation strategies for fraud/corruption risks identified with immediate focus on the very high/high rated risks	Corporate Governance & Internal Audit	✓	✓	✓	✓	N/A
12	Preparation of timely, accurate and relevant quarterly and annual reporting	Corporate Strategy	✓	✓	✓	✓	N/A
13	Implement the OneCouncil project	Technology Infrastructure Services	✓	✓	✓	✓	Information Management and Technology Strategy

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Implement the Internal Communication Strategy	Organisational Development	✓	✓	✓	✓	Internal Communication Strategy
2	Recognise staff for their work through the Employee Recognition Program	Attraction and Retention	✓	✓	✓	✓	N/A
3	Implement the Workforce Strategy 2018-22	Organisational Development	✓	✓	✓	✓	Workforce Strategy 2018-22
4	Develop the WHS behaviour strategy and program to enhance our WHS culture through the application of identified constructive behaviour	Work Health and Safety	✓	✓	✓	✓	N/A
5	Implement the Work Health and Safety Management Plan	Work Health and Safety	✓	✓	✓	✓	Work Health and Safety management Plan
6	Conduct a biennial Staff Engagement Survey	Organisational Development		✓		✓	Workforce Strategy
7	Develop and implement a Succession Planning Framework	Organisational Development	✓	✓	✓	✓	Workforce Strategy
8	Deliver Council's Workforce Diversity Policy	Organisational Development	✓	✓	✓	✓	Workforce Diversity Policy

STRATEGY 4.3.2 Resources (finance, technology, assets and people) are effectively managed to ensure long term financial sustainability
DELIVERY PROGRAM 4.3.2.1 Effective and transparent financial management systems are in place

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Monitor and review achievement of Financial Strategy	Management Accounting and Support	✓	✓	✓	✓	Financial Strategy
2	Continuous budget management is in place, controlled and reported	Management Accounting and Support	✓	✓	✓	✓	N/A
3	Provide accurate and timely financial reports monthly, quarterly and via the annual financial statement	Management Accounting and Support	✓	✓	✓	✓	N/A
4	Manage and further develop a compliance program to promote awareness and compliance with Council's procurement policies and procedures and other related policies	Tax Management and Compliance	✓	✓	✓	✓	Procurement Policy

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Lobby government for financial assistance to address infrastructure renewals and provide funding for key regional projects	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A
2	Investigate options to increase the environmental sustainability of charitable waste disposal practices	Wollongong Waste & Resource Recovery Park	✓	✓	✓	✓	Waste & Resource Recovery Strategy Plan 2015-22
3	Implement approved rating structures	Rates & Sundry Debtors	✓	✓	✓	✓	N/A
4	Continue to seek external funding to support the delivery of core community infrastructure projects	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Progressively implement the Asset Management Improvement Program	Infrastructure Strategic Planning	✓	✓	✓	✓	Asset Management Strategy and Improvement Plan 2012-17

STRATEGY 4.3.3 Excellent customer service is core business

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Undertake service reviews across targeted areas of business operations	Business Improvement	✓	✓	✓	✓	N/A
2	Through the Joint Organisation, collaborate with other councils to explore shared service opportunities	Business Improvement	✓	✓	✓	✓	N/A
3	Identify and implement improvement opportunities to optimise our customers experience with Council in line with strategy objectives	Customer Service Delivery	✓	✓	✓	✓	N/A

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Participate in the Australasian Local Government Performance Excellence Program	Business Improvement	✓	✓	✓	✓	N/A
2	Investigate options for a continuous improvement methodology	Business Improvement	✓	✓			N/A



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

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

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Monitor and evaluate the delivery of the Neighbourhood Youth Work Projects	Neighbourhood Youth Work Program	✓	✓	✓	✓	N/A
2	Contribute to the Collective Impact partnership with government agencies, businesses, NGO's and the community in Bellambi, Warrawong and Bundaleer.	Community Development	✓	✓	✓		N/A
3	Deliver the funded actions of the Ageing Plan 2018-2022	Community Development	✓	✓	✓	✓	Ageing Plan 2018-2022
4	Support newly arrived and refugee communities through sector development and coordination, community awareness and education	Community Development	✓	✓	✓	✓	N/A

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Assess the changing profile of the community to inform service delivery	Social Planning	✓	✓	✓	✓	N/A
2	Provide appropriate specialist advice through the internal development assessment referral process	Social Planning	✓	✓	✓	✓	N/A
3	Focus on Place Making projects in partnership with the local community	Community Development	✓	✓	✓	✓	N/A
4	Social Impact considerations are assessed within Council's planning process	Social Planning	✓	✓	✓	✓	N/A

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

STRATEGY 5.1.2 Improve access to affordable and timely medical services

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Continue to collaborate with NSW Government agencies to support enhancement of medical services across the region	Corporate and Councillor Support	✓	✓	✓	✓	N/A

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Deliver a range of youth services with a focus on youth participation and community development, targeted programs, music, culture, and sector development and coordination	Wollongong Youth Services	✓	✓	✓	✓	N/A
2	Support development of local athletes via funding agreement with Illawarra Academy of Sport	Sportsfields	✓	✓	✓	✓	N/A
3	Offer a program of activities in libraries to celebrate and engage with our diverse community	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
4	Deliver tailored library programs to facilitate access and participation of people with a disability	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022
5	Support the delivery of programs that provide social connection for frail aged people and their carers	Social Support Programs	✓	✓	✓	✓	N/A
6	Implement, monitor and report on the Disability Inclusion Action Plan 2016-2020	Community Development	✓	✓			Disability Inclusion Action Plan 2016-2020
7	Develop and deliver a Marketing Strategy for Wollongong City Libraries	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-2022

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Manage Council's commercial businesses to maximise return at Corrimal, Bulli and Windang Tourist parks, Beaton Park Leisure Centre and Wollongong Memorial Gardens	Wollongong Memorial Gardens and Cemeteries/ Leisure Centres/ Tourist Parks	✓	✓	✓	✓	N/A
2	Carry out design work for the recreation areas at all three tourist parks	Tourist Parks	✓	✓			Wollongong Tourist Parks Improvement Strategy
3	Review and update the Property Strategy	Property Sales and Development	✓				Property Strategy
4	Reinstate Waterfall (Garrawarra) Cemetery	Memorial Gardens and Cemeteries		✓	✓		N/A

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Pursue Playground renewals in accordance with the Play Wollongong Strategy 2014 -2024 and adopted Capital Works program	Playgrounds	✓	✓	✓	✓	Play Wollongong Strategy 2014 -2024
2	Complete the master plan for the Beaton Park Precinct	Leisure Centres	✓				N/A
3	Drainage works to be undertaken at Fred Finch Park Sports field, Berkeley	Sportsfields	✓				N/A
4	Explore opportunities outlined in needs assessment developed for the Beaton Park Precinct	Leisure Centres	✓	✓	✓		N/A
5	Increase utilisation of Council's recreation and leisure assets	Leisure Centres	✓	✓	✓	✓	N/A
6	Pursue key actions outlined in the 2017-2021 Sports Ground & Sporting Facilities Strategy	Sportsfields	✓	✓	✓		Sports Ground & Sporting Facilities
7	Construct synthetic football pitch at Ian McLennan Park, Kembla Grange	Sportsfields	✓				N/A
8	Explore funding opportunities for the provision of Synthetic Surfaces at high utilisation Sports fields	Sportsfields	✓	✓	✓	✓	N/A

9	Investigate and implement Beach Accessibility options for people with Disability	Lifeguard Services	✓	✓	✓	✓	Disability Inclusion Action Plan 2016-2020
10	Implement the Figtree Oval Recreational Master Plan 2016 - 2029	Parks	✓	✓	✓	✓	Figtree Oval Recreational Master Plan 2016 - 2029
11	Progress the Bulli Showground Masterplan Stage 2	Parks		✓			N/A
12	Investigate and deliver an all ages and abilities play space	Playgrounds		✓	✓		Play Wollongong Strategy 2014 - 2024
13	Relocate and enhance the Cringila Hills Playground	Playgrounds		✓			Play Wollongong Strategy 2014 - 2024

DELIVERY PROGRAM 5.1.4.2 Review planning controls for priority locations

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Continue implementation of priority recommendations from Warrawong Town Centre Studies	Urban Renewal and Civic Improvement	✓	✓	✓	✓	Warrawong Town Centre Studies
2	Implement key actions from the Dapto Town Centre Study: Dapto Town Square Renewal Investigation	Urban Renewal and Civic Improvement	✓				Dapto Town Centre Study
3	Continue to seek opportunities to fund the implementation of priority recommendations from the Figtree Town Centre Studies	Urban Renewal and Civic Improvement	✓	✓	✓	✓	Figtree Town Centre Study
4	Implement key actions from the Corrimal Town Centre Study: Shopfront Improvement Program	Economic Development	✓				Corrimal Town Centre Study
5	Implement key actions arising from Dapto Town Centre Planning Study	Urban Renewal and Civic Improvement	✓	✓	✓	✓	Dapto Town Centre Planning Study
6	Deployment of the Port Kembla 2505 Revitalisation Strategy in accordance with the strategy implementation plan	Urban Renewal and Civic Improvement	✓	✓	✓	✓	Port Kembla 2505 Revitalisation Strategy
7	Undertake Corrimal Traffic Study and access movement	Road Safety, Traffic and Transport Planning	✓	✓			Corrimal Town Centre Study
8	Implement key actions arising from the Unanderra Town Centre Study	Urban Renewal and Civic Improvement	✓	✓	✓	✓	Unanderra Town Centre Study
9	Create Bellambi Foreshore Precinct Plan	Car Parks & Boat Ramps Plan	✓	✓	✓		N/A

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Review West Dapto Recreation needs in line with the adopted Section 94 Plan including current concepts on Cleveland Road and West Dapto Road and ascertain recreation needs for Reed Park South	West Dapto Planning	✓	✓	✓	✓	West Dapto s94 Plan

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Review the Legionella Premises Program and Statutory Register to ensure compliance with recent changes to the Public Health Act 2010	Inspections, Education and Registrations	✓				Public Health Act 2010
2	Conduct food handling awareness programs for school & volunteer run sporting body kiosks and canteens	Inspections, Education and Registrations	✓	✓	✓	✓	N/A
3	Develop and implement a schools zone car parking safety awareness program	Inspections, Education and Registrations	✓	✓	✓	✓	N/A

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Investigate opportunities to enhance library multimedia and digital services	Library Services	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
2	Deliver an updated Wollongong City Libraries Website	Library Services		✓	✓		Wollongong City Libraries Strategy 2017-22

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Develop and deploy 'Places for People' Implementation Plan	Community Facilities	✓	✓	✓	✓	Places for People Wollongong Social Infrastructure Planning Framework 2018-28
2	Plan for the Southern Suburbs Community Centre and Library, at Warrawong	Community Facilities	✓	✓	✓	✓	N/A
3	Progress planning for a new library to meet the needs of Helensburgh and surrounding suburbs and investigate a combined library & community centre	Community Facilities	✓	✓	✓	✓	N/A
4	Commence preliminary planning for the provision of social infrastructure for the emerging West Dapto community	Community Facilities	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Review and implement key priority actions from the Illawarra Regional Food Strategy	Environmental and Sustainability Planning	✓	✓	✓	✓	Illawarra Regional Food Strategy 2014-2018

OBJECTIVE 5.2 Participation in recreational and lifestyle activities is increased

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Investigate a suitable location for an Integrated West Dapto Leisure / Community facility	Community Pools	✓	✓			N/A
2	Explore the options available for the future of Lakeside Leisure Centre	Lakeside Leisure Centre	✓	✓	✓		N/A

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Implement program opportunities and innovative activity options to encourage healthy living, enhance user experience and increase patronage and new revenue streams at our supervised public swimming pools	Community Pools	✓	✓	✓	✓	N/A
2	Incorporate elements of good design and wise use of water resources when undertaking improvements to public pool amenities	Community Pools	✓	✓	✓	✓	N/A
3	Explore commercial opportunities for the Continental Pool that support the provision of aquatic services (e.g. kiosk/cafe/restaurant)	Community Pools	✓				N/A
4	Undertake programmed renewal works at Council's rock pools in accordance with the capital works program	Ocean Rock Pools	✓	✓	✓	✓	N/A
5	Finalise the Masterplan for Corrimal Heated Pool and identify potential funding sources for implementation	Commercial Heated Pools	✓				N/A

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Implement the key recommendations of the Strategic Plan for Council's swimming pools in accordance with Council's capital program	Community Pools	✓	✓	✓	✓	N/A
2	Implement The Future of Our Pools Strategy 2014-2024	Community Pools	✓	✓	✓	✓	The Future of Our Pools Strategy 2014-2024
3	Implement program of enhancing pool amenities, consistent with good design principles	Community Pools	✓	✓	✓	✓	The Future of Our Pools Strategy 2014-2024
4	Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla	Parks	✓	✓	✓	✓	N/A
5	Deliver library infrastructure projects identified in Wollongong City Libraries Supporting Document 2017-2022	Community Facilities	✓	✓	✓	✓	Wollongong City Libraries Strategy 2017-22
6	Undertake a detailed site assessment for the future development of a Cringila Hills Masterplan	Parks	✓	✓			N/A

7	In consultation with the community develop the Cringila Hills Masterplan	Parks		✓	✓		N/A
8	Road realignment and car park relocation and expansion in Figtree Park; subject to review of the Allans Creek Flood Study.	Road Safety, Traffic and Transport Planning	✓	✓	✓		N/A
9	Continue to progress design and construction of Wollongong SES headquarters at Coniston	Infrastructure Strategic Planning	✓	✓	✓		SES Service Level Agreement
10	Install fitness equipment stations throughout the city that cater to people of all ages and abilities	Sportsfields	✓	✓	✓	✓	Sportsgrounds and Sporting Facilities Strategy
11	Continue to engage with the local Community regarding the development of the Draft Illawarra Escarpment Mountain Bike plan	Community Engagement		✓	✓		N/A

DELIVERY PROGRAM 5.2.1.4 Develop a Regional Botanic Garden of Excellence

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Enhance Botanic Garden visitor experience via programs, interpretation, education and events	Botanic Garden and Annexes	✓	✓	✓	✓	N/A
2	Facilitate the future uses of Gleniffer Brae	Gleniffer Brae	✓	✓	✓	✓	N/A
3	Finalise the review of the Botanic Garden Plan of Management and Masterplan	Botanic Garden and Annexes	✓	✓			N/A
4	Design and construct the Longyan Friendship Garden	Botanic Garden and Annexes	✓	✓			N/A
5	Implement priority actions from the Botanic Garden Masterplan	Botanic Garden and Annexes		✓	✓	✓	N/A

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Finalise land title requirements for the transfer of private land occupied by Russell Vale Golf Course	Property Sales and Development	✓	✓			N/A
2	Finalise the review of the Beaton Park Plan of Management	Community Land Management Planning	✓				N/A
3	Finalise the Mt Keira Summit Park Plan of Management	Community Land Management Planning	✓	✓			N/A
4	Develop and implement promotional material that raise community awareness regarding the revised Companion Animal Control Areas (Dogs on Beaches & Reserves) Policy.	Animal Control	✓	✓	✓	✓	N/A
5	Develop and implement Crown Land Plans of Management	Botanic Garden & Annexes	✓	✓	✓	✓	N/A

DELIVERY PROGRAM 5.2.1.6 Implement Council's Planning, People, Places Strategy							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Plan, design and complete the renewal of the downstairs Lifesaving building of the North Wollongong Surf Life Saving Club	Lifeguard Services	✓	✓	✓		N/A
2	Develop an updated Landscape Master plan for Stuart & Galvin Parks North Wollongong	Parks	✓	✓			N/A
3	Develop a scope for the Fred Finch Park Landscape Masterplan	Sportsfields		✓			N/A
STRATEGY 5.2.2 Healthy, active ageing programs are promoted in partnership with government agencies and community organisations							
DELIVERY PROGRAM 5.2.2.1 Deliver a range of programs and recreational pursuits for older people							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Provide a variety of affordable senior programs at the leisure centres	Leisure Centres	✓	✓	✓	✓	Ageing Plan 2018 - 2022
2	Support the provision of Community Transport Services across Wollongong and Shellharbour Local Government Areas	Community Transport	✓	✓	✓		N/A
3	Deliver Community Transport services that connect older people to social and recreational activities	Community Transport	✓	✓	✓		N/A
OBJECTIVE 5.3 Residents have improved access to a range of affordable housing options							
STRATEGY 5.3.1 Housing choice in the Wollongong Local Government Area is improved, taking into account population growth, community needs and affordability							
DELIVERY PROGRAM 5.3.1.1 Prepare a Housing Study and Strategy incorporating Affordable Housing Issues							
OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Continue the preparation of the housing study	Local Environmental Planning	✓	✓			N/A
2	Deliver the Council resolution for affordable housing (targeting of commonwealth funding)	Local Environmental Planning	✓	✓	✓		N/A

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	'Explore opportunities to work in partnership with other relevant agencies that provide services for the homeless	Community Development	✓	✓	✓	✓	N/A
2	Develop a Homelessness Protocol	Community Development	✓	✓	✓		N/A

OBJECTIVE 5.4 Community safety and community perception of safety is improved

STRATEGY 5.4.1 Partnerships continue to strengthen and achieve a safe, accessible and resilient community

DELIVERY PROGRAM 5.4.1.1 Provide lifeguarding services at beaches (in partnership with Surf Life Saving Illawarra) and Council pools

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Develop and manage a three year Service Level Agreement with Surf Life Saving Illawarra	Lifeguard Services	✓	✓	✓		N/A
2	Install Mobile Lifeguard Tower at North Wollongong Beach	Lifeguard Services	✓	✓			N/A

DELIVERY PROGRAM 5.4.1.2 Facilitate a range of partnerships and networks to develop community safety initiatives

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Contribute to a range of community safety initiatives in conjunction with community partners	Community Safety and Graffiti Prevention	✓	✓	✓	✓	N/A
2	Incorporate child-friendly and age-friendly principles in design, planning and service delivery with the community	Community Development	✓	✓	✓	✓	N/A
3	Meet obligations required under the Emergency Services interagency service level agreements	Emergency Management & Support	✓	✓	✓	✓	Service Level Agreements with RFS and SES
4	Collaborate with Shellharbour City Council and Kiama Municipal Council under the Illawarra Emergency Management Memorandum of Understanding	Emergency Management & Support	✓	✓	✓	✓	N/A
5	Continue the 'I belong in the Gong' Safety Initiative	Community Safety and Graffiti Prevention	✓	✓	✓	✓	Community Safety Plan 2016-2020

6	Implement a mobile CCTV pilot to reduce the incidents of vandalism and mitigate risks to community safety and public amenity	Community Safety and Graffiti Prevention	✓	✓			Community Safety Plan 2016-2020
7	Provide support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group	Community Development		✓	✓	✓	N/A

STRATEGY 5.4.2 Local crime continues to be prevented and levels of crime reduced

DELIVERY PROGRAM 5.4.2.1 Deliver projects and programs to reduce crime in the Wollongong Local Government Area

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Provide Crime Prevention through Environmental Design (CPTED) advice in Development assessments and Planning	Community Safety and Graffiti Prevention	✓	✓	✓	✓	Community Safety Plan 2016-2020
2	Monitor and maintain Alcohol Free Zones including new assessments as required	Community Safety and Graffiti Prevention	✓	✓	✓	✓	Community Safety Plan 2016-2020
3	Continue to liaise with Local Area Commands on key initiatives and crime reduction strategies.	Community Safety and Graffiti Prevention	✓	✓	✓	✓	Community Safety Plan 2016-2020
4	Complete and finalise Safety Audits and relevant reports	Community Safety and Graffiti Prevention	✓	✓	✓	✓	Community Safety Plan 2016-2020

OBJECTIVE 5.5 The public domain is maintained to a high standard

STRATEGY 5.5.1 Public facilities in key locations and transport routes are maintained and clean, accessible and inviting to our community and visitors

DELIVERY PROGRAM 5.5.1.1 Well maintained assets are provided that meet the needs of the current and future communities

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Coordinate and undertake Graffiti Prevention actions on Council assets and deliver the Community Partnership program to remove graffiti from non-Council assets	Community Safety and Graffiti Prevention	✓	✓	✓	✓	N/A
2	Coordinate the sports facilities planning priorities program with the Sports and Facilities Reference Group	Sportsfields	✓	✓	✓	✓	N/A
3	Continue to undertake Council's surplus land review	Property Sales and Development	✓	✓	✓	✓	N/A
4	Undertake high priority works, as per open space works schedule to strengthen connections and people movement.	Parks	✓	✓	✓	✓	N/A
5	Undertake an access audit of Council's Administration Building to inform upgrades	Infrastructure Strategic Planning	✓				N/A

6	Design and implement the North Wollongong Beach Seawall Renewal	Infrastructure Strategic Planning	✓	✓	✓		N/A
7	Optimise the program for cleaning and maintenance of public toilets	Cleaning of public toilets	✓	✓	✓	✓	N/A
8	Dapto Library Study Room constructed and operational	Community Facilities	✓				N/A
9	Deliver rolling program of transport infrastructure condition and compliance inspections	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	N/A
10	Coordinate the refurbishment of community facilities, in partnership with licensees and community groups, as identified in the capital works and maintenance programs	Community Safety and Graffiti Prevention	✓	✓	✓	✓	N/A

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Achieve our expenditure targets for capital renewal by programming these works with sufficient flexibility to allow re-phasing, deferral and/or the introduction of other deferred renewal works as required	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A
2	Review Council's Asset Management Plans: Buildings, Recreation, Stormwater, Plant and Vehicles, Transport	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A
3	Continue to work with the community to review levels of service	Infrastructure Strategic Planning	✓	✓	✓	✓	N/A

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Provide advice on access related matters that reflect the priorities in Council's Disability Inclusion Action Plan	Community Development	✓	✓	✓	✓	Disability Inclusion Action Plan
2	Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans	Infrastructure Strategic Planning	✓	✓	✓	✓	Disability Inclusion Action Plan



GOAL 6 - We have affordable and accessible transport

OBJECTIVE 6.1 Wollongong is supported by an integrated transport system

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Provide funding to support the delivery of the Gong Shuttle Bus as a free transport option as per the Shoalhaven-Illawarra Regional Plan	Road Safety, Traffic and Transport Planning	✓	✓	✓		Shoalhaven-Illawarra Regional Plan
2	Advocate to the NSW Government to continue the Gong Shuttle as an affordable service beyond 2021	Road Safety, Traffic and Transport Planning	✓	✓	✓		Shoalhaven-Illawarra Regional Plan
3	Incorporate findings of investigation for a potential second Gong Shuttle route into City Centre Access and Movement Strategy	Road Safety, Traffic and Transport Planning	✓				Shoalhaven-Illawarra Regional Plan
4	Advocate for the implementation of a shuttle route for the south of the Wollongong City Centre	Road Safety, Traffic and Transport Planning		✓	✓		Shoalhaven-Illawarra Regional Plan

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Review and update the Wollongong Bike Plan	Footpaths, Cycleways & Transport Nodes	✓	✓			Shoalhaven-Illawarra Regional Plan
2	Incorporate 'Park n Ride' feasibility study findings into City Centre Access and Movement Strategy	Road Safety, Traffic and Transport Planning	✓	✓			Shoalhaven-Illawarra Regional Plan
3	Undertake an audit of accessible car parking and bus stops to be included on access map and in capital works program	Road Safety, Traffic & Transport Planning	✓				Shoalhaven-Illawarra Regional Plan
4	Deliver the asset renewal program for active transport	Footpaths, Cycleways and Transport Nodes	✓	✓	✓	✓	Shoalhaven-Illawarra Regional Plan
5	Develop a city wide foreshore parking strategy	Road Safety, Traffic and Transport Planning	✓				Shoalhaven-Illawarra Regional Plan
6	Investigate opportunities to install bike carriers on buses	Road Safety, Traffic and Transport Planning	✓	✓			Shoalhaven-Illawarra Regional Plan

STRATEGY 6.1.3 Effective and integrated regional transport, with a focus on road, bus, rail and freight movement (including the port of Port Kembla).

DELIVERY PROGRAM 6.1.3.1 Plan and implement an integrated and sustainable transport network

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	N/A
2	Develop an Integrated and Sustainable Transport Strategy	Road Safety, Traffic and Transport Planning	✓	✓			N/A

STRATEGY 6.1.4 Integrated communities close to public transport and local services and facilities focused around existing train stations and town and village centres are planned for and encouraged

DELIVERY PROGRAM 6.1.4.1 Facilitate the integration of public amenities and transport with local communities

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Work with the NSW Government on the implementation of priority actions within the Illawarra Regional Transport Plan	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	Illawarra Regional Transport Plan
2	Complete the construction of the Fowlers Road extension to Fairwater Drive	Roads and Bridges	✓	✓	✓		West Dapto Section 94 Plan
3	Actively participate in the interagency Project Control Group (PCG) to oversee the delivery of infrastructure in the West Dapto Urban Release Area	West Dapto Planning	✓	✓	✓	✓	West Dapto Section 94 Plan

OBJECTIVE 6.2 Connections between our city and Sydney are strengthened

STRATEGY 6.2.1 Opportunities to reduce travel time between Sydney and Wollongong as well as Western Sydney are explored and promoted

DELIVERY PROGRAM 6.2.1.1 Work with partners to reduce travel time between Sydney and Western Sydney with Wollongong

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Lobby the NSW Government to prioritise Maldon Dombarton train line to be used as a dual purpose freight and passenger line improving connectivity to South Western Sydney and the future Badgerys Creek Aerotropolis	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	N/A

OBJECTIVE 6.3 Provide connected and accessible places and spaces

STRATEGY 6.3.1 Improve our footpath connectivity to our unique places and spaces, including marine access along the LGA and accessibility from the CBD to the foreshore

DELIVERY PROGRAM 6.3.1.1 Plan and implement projects to improve connectivity

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Grand Pacific Walk review of priorities and design of identified sections	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	N/A

2	Work with Shellharbour Council and others to extend the Lake Illawarra cycleway	Footpaths, Cycleways & Transport Nodes	✓	✓	✓	✓	N/A
3	Participate in the Southern NSW Marine Strategy	Environmental & Sustainability Planning	✓	✓	✓	✓	N/A
4	Develop a Community Focussed Active Transport Program	Footpaths, Cycleways & Transport Nodes	✓	✓	✓	✓	N/A
5	Council to work with key agencies and partners to reduce traffic congestion and review emergency access plans	Road Safety, Traffic and Transport Planning		✓	✓	✓	N/A

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

DELIVERY PROGRAM 6.3.2.1 Deliver sustainable transport asset renewal programs and projects

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Deliver the road resurfacing and reconstruction program	Roads and Bridges	✓	✓	✓	✓	N/A
2	Implement footpath and cycleway improvement programs	Footpaths, Cycleways and Transport Nodes	✓	✓	✓	✓	City of Wollongong Pedestrian Plan 2017-2021

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Research cities that have installed driverless transport systems	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	N/A

STRATEGY 6.3.4 Availability of late night transport options is improved

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Advocate for continued operation of the Night Bus and late rail services	Road Safety, Traffic and Transport Planning	✓	✓	✓	✓	N/A

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

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

OPERATIONAL PLAN/S			Adopted 3 Year Delivery Program 2018/19 - 2020/21			Forward Program	
	Action	Delivery Stream	2018/2019	2019/2020	2020/2021	2021/2022	Supporting Documents
1	Promote access to community transport services to meet the needs of eligible consumers	Community Transport	✓	✓	✓	✓	Community Transport
2	Continue to investigate options for alternative service delivery models for Community Transport, as future	Community Transport	✓	✓	✓	✓	N/A



Wollongong 2028

PLANNING PRINCIPLES

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

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

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

Further detail is provided in Appendix 1.

APPENDICES

APPENDIX 1: PLANNING PRINCIPLES

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

Our Sustainability Commitment

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

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

Governance:

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

Environmental sustainability:

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

Social-cultural sustainability:

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

Economic sustainability:

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

APPENDIX 2 : TERMS USED IN THIS PLAN

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

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

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

Acronyms and Symbols used in this plan

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

ANNUAL SERVICE PLANS 2019-20

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

- Alignment to the Community Strategic Plan, Our Wollongong 2028
- Major projects 2019/20
- Resourcing requirements
- Future challenges

Our current services include:

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

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

Note: Resourcing data in the following plans including revenue, expenses and FTE count are for the 2019/20 financial year only.

AGED & DISABILITY SERVICES

RESPONSIBILITY

Manager Library and Community Services

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

DELIVERY STREAMS

- Community Transport
- Social Support Programs

Preliminary
Operating
\$'000

REVENUE \$ 3,529

EXPENSE \$ (3,530)

NET \$ 1

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

GOAL 6 : We have affordable and accessible transport

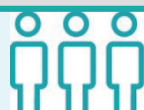
CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Promote access to community transport
- Continue to investigate options for alternative service delivery models for Community Transport, as future directions in Commonwealth and NSW Government policy emerge

RESOURCES



FTE 22.10

FUTURE CHALLENGES

- Council is currently investigating future directions of social support services beyond 2020 in view of the Council of Australian Governments (COAG) reform.
- Continue to respond to and meet the needs of an increasing population of older people, frail older people and people with a disability.
- Service adaptations to respond to new government funding models and funding relationships, including client directed care.
- Availability of volunteers to support Community Transport and Social Support service delivery.

SUPPORTING DOCUMENTS

- Positive Ageing Strategy
- Community Transport: Wollongong-Shellharbour Strategic Plan 2013-15

AQUATIC SERVICES

RESPONSIBILITY

Manager Property and Recreation

This service includes the operation of 17 patrolled beaches, two heated swimming pools at Dapto and Corrimal, six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley. It also includes the provision of 9 ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool. The service provides an ocean and pool lifeguard service and surf education.

DELIVERY STREAMS

- Community Pools
- Commercial Heated Pools
- Lifeguard Services
- Ocean Rock Pools

Preliminary
Operating
\$'000

REVENUE \$ 722

EXPENSE \$ (13,769)

NET \$ (13,047)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

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

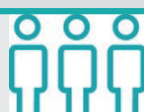
CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Investigate Beach Accessibility options for people with Disability
- Investigate a suitable location for an Integrated West Dapto Leisure / Community facility
- Explore commercial opportunities for the Continental Pool that support the provision of aquatic services (e.g. kiosk/cafe/restaurant)
- Finalise the Masterplan for Corrimal Heated Pool and identify potential funding sources for implementation
- Implement The Future of Our Pools Strategy 2014-24
- Plan and design the renewal of the downstairs Lifesaving building of the North Wollongong Surf Life Saving Club
- Develop and manage a three year Service Level Agreement with Surf Life Saving Illawarra

RESOURCES



FTE 86.41

AQUATIC SERVICES

RESPONSIBILITY

Manager Property and Recreation

FUTURE CHALLENGES

- The Future of Our Pools Strategy 2014-24 includes a range of key actions that will guide the provision of Council's Aquatic Services program.
- Managing the impact of increasing day visitors on service levels.
- Staged implementation of Council endorsed recommendations on the Strategic Plan for swimming pools.
- Implementation of the 2012 Coast Safe report recommendations on Council's unpatrolled beaches.
- Ongoing asset management of all facilities.
- Increased residential development in unpatrolled locations such as McCauley's Beach, there may be an expectation that increased patrols to such beaches will take place.

SUPPORTING DOCUMENTS

- Planning People Places 2006
- Asset Management Plans
- Future of Our Pools Strategy 2014-24

BOTANIC GARDEN & ANNEXES

RESPONSIBILITY

Manager Open Space and Environmental Services

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

DELIVERY STREAMS

- Botanic Garden and Annexes
- Nursery
- Discovery Centre
- Gleniffer Brae

Preliminary
Operating
\$'000

REVENUE \$ 283

EXPENSE \$ (3,807)

NET \$ (3,524)

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Finalise the review of the Botanic Garden Plan of Management

RESOURCES



FTE 23.18

FUTURE CHALLENGES

- Asset management requirements for the Botanic Garden.

SUPPORTING DOCUMENTS

- Botanic Garden Plan of Management
- Environmental Sustainability Policy and Strategy 2014-22
- Wollongong Local Environmental Plan
- Illawarra Biodiversity Strategy 2011

CITY CENTRE MANAGEMENT

RESPONSIBILITY

Manager Community Cultural and Economic Development

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

The service also ensures the smooth operation of the City Centre, particularly Crown Street Mall which is funded by the Special Mall Levy. This includes day-to-day management, security, CCTV operations, graffiti removal, activation and marketing.

DELIVERY STREAMS

- City Centre and Crown St Mall

Preliminary
Operating
\$'000

REVENUE \$ 1,632

EXPENSE \$ (2,872)

NET \$ (1,240)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

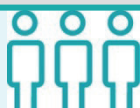
CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Deliver a new and refreshed integrated marketing and activation program that reflects the 'city experience'
- Undertake a feasibility study into digital marketing platforms, including amenity and safety for our city centre
- Deliver City Centre Creative wayfinding strategy

RESOURCES



FTE 9.19

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- City for People 2016
- Wollongong Economic Development Strategy 2013-23
- Community Safety Plan 2016-20
- Creative Wollongong 2019-2024
- Wollongong Local Environment Plan (LEP) 2009
- Wollongong Development Control Plans (DCP) 2009
- Wollongong City Centre Access and Movement Strategy

COMMUNICATIONS, ENGAGEMENT, EVENTS & SIGNAGE

RESPONSIBILITY

Manager Community Cultural and Economic Development

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

DELIVERY STREAMS

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

Preliminary
Operating
\$,000

REVENUE \$ 140

EXPENSE \$ (2,749)

NET \$ (2,609)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 3 : Wollongong is a creative, vibrant city

GOAL 4 : We are a connected and engaged community

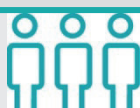
CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Prepare for delivery of new signature events within the city

RESOURCES



FTE 31.70

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Financial Assistance Policy
- Wollongong Major Events Strategy 2016-2020
- Community Engagement Policy and Framework

COMMUNITY FACILITIES

RESPONSIBILITY

Manager Library and Community Services

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

DELIVERY STREAMS

- Community Facilities

Preliminary
Operating
\$,000

REVENUE \$ 809

EXPENSE \$ (5,807)

NET \$ (4,998)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community

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

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Deliver the funded actions of the Ageing Plan 2018-22
- Develop and Deploy 'Places for People' Implementation Plan
- Plan for the Southern Suburbs Community Centre and Library, at Warrawong
- Progress planning for a new library to meet the needs of Helensburgh and surrounding suburbs
- Commence preliminary planning for the provision of social infrastructure for the emerging West Dapto community
- Develop a Homelessness Protocol
- Dapto Library Study Room constructed and operational
- Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans

RESOURCES



FTE 18.57

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Planning People Places 2006
- Asset management plans
- Wollongong City Libraries Strategy 2012-15

COMMUNITY PROGRAMS

RESPONSIBILITY

Manager Community, Cultural and Economic Development

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

DELIVERY STREAMS

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

Preliminary
Operating
\$'000

REVENUE \$ 305

EXPENSE \$ (2,258)

NET \$ (1,953)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 3 : Wollongong is a creative, vibrant city

GOAL 4 : We are a connected and engaged community

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

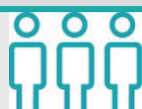
CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Pilot and evaluate a 'Connecting Neighbours' Grants Program
- Implement, monitor and report on the Disability Inclusion Action Plan 2016-20
- Strategic Priority - Activating Our Suburbs - Overall Action
- Review and adapt the Volunteering Illawarra program in line with changes to funding and the volunteering sector

RESOURCES



FTE 14.10

FUTURE CHALLENGES

- Anticipated increased demand for Volunteering Illawarra services to support non-government organisations in managing risks associated with governance and sustainability.
- Changes to federal/ state government funding partnership arrangements as a result of the Council of Australian Governments (COAG) reforms to aged and disability services.
- Increase in reporting of graffiti, requests for safety audits and safety plans.

SUPPORTING DOCUMENTS

- Community Safety Plan 2012-16
- Volunteering Illawarra Strategic Plan 2006

CORPORATE STRATEGY

RESPONSIBILITY *Manager Information and Improvement*

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

DELIVERY STREAMS

- Organisational Planning
- Business Improvement
- Organisational Development and Change

Preliminary Operating \$,000	REVENUE \$ (365)	EXPENSE \$ (5,817)*	NET \$ (7,355)
		<small>*Contains a number of centrally held operational budgets and rates growth expenditure.</small>	

COMMUNITY STRATEGIC PLAN ALIGNMENT

- GOAL 1 : We value and protect our natural environment
- GOAL 4 : We are a connected and engaged community

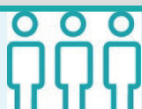
CORE BUSINESS

- Coordinate and prepare Council's Strategic Management Cycle including the community strategic plan, delivery program, annual plan, and service plans.
- Facilitate, advise and support management in timely, accurate and accountable strategic and corporate reporting.
- Coordinate organisational research and benchmarking.
- Identify and assist divisions with the implementation of business improvement initiatives.
- Provide strategic analysis, project management and review of service as required.
- Issues and change management.
- Coordinate major corporate projects.

MAJOR PROJECTS 2019/2020

- Develop a project and work with partners to further explore the United Nations Sustainable Development Goals and how they align to the community's goals with funding to be considered through the business proposal process
- Implement the Internal Communication Strategy
- Through the Joint Organisation, collaborate with other councils to explore shared service opportunities
- Investigate options for a continuous improvement methodology
- Implement the Council Values Behavioural Framework

RESOURCES



FTE 10.80

FUTURE CHALLENGES

- Continued integration of corporate, service, workforce, financial and asset planning.
- Organisational business improvement including facilitation of change management initiatives across the organisation.
- Revision of the Local Government Act and broader local government reform agenda.
- Greater emphasis on integrated planning and reporting.
- Local government performance measurement framework.

SUPPORTING DOCUMENTS

- Wollongong 2028 Community Strategic Plan
- Resourcing Strategy 2018-21
- Delivery Program 2018-21

CULTURAL SERVICES

RESPONSIBILITY

Manager Community Cultural and Economic Development

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

DELIVERY STREAMS

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

Preliminary
Operating
\$,000

REVENUE \$ 261

EXPENSE \$ (7,273)

NET \$ (7,011)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 3 : Wollongong is a creative, vibrant city

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Implement actions of the Cultural Tourism Strategy
- Deliver Cultural Plan 2019-24
- Implement the Public Art Strategy
- Implement public art opportunities at Hill 60 Reserve
- Deliver the annual Viva La Gong Festival
- Develop the Wollongong Art Gallery Strategic Business Plan
- Develop improvements in the Arts Precinct within the context of the Arts Precinct Concept Design
- Complete upgrade of HVAC at Town Hall and Art Gallery

RESOURCES



FTE 10.91

FUTURE CHALLENGES

- Expand the capacity of Cultural Services within existing resources and a revised Cultural Plan.
- Increase festival sponsorship and partnerships.
- Increase patronage and business sustainability of Art Gallery, Town Hall and IPAC.
- Focus on establishing financial feasibility.
- Integration of marketing and programming of the Arts Precinct.
- Increased interest in community owned events and initiatives.
- Increase incorporation of Libraries and Community Facilities into the cultural life of the city.
- Implementation of a Cultural Tourism Strategy.
- Develop collaborative partnerships to deliver innovative programs and festival opportunities.
- Review internal delivery of Seniors Week activities.

CULTURAL SERVICES

RESPONSIBILITY *Manager Community Cultural and Economic Development*

- SUPPORTING DOCUMENTS
- →

→

→

Ageing Plan 2018 - 2022

Creative Wollongong 2019-24

Public Art Strategy 2016-21

Disability Inclusion Action Plan 2016-20

DEVELOPMENT ASSESSMENT

RESPONSIBILITY

Manager Development Assessment and Certification

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

DELIVERY STREAMS

- Development Assessment
- Building Certification
- Development Engineering

Preliminary
Operating
\$ '000

REVENUE \$ 3,541

EXPENSE \$ (7,703)

NET \$ (4,162)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Implement DA process improvements via mobile devices, electronic file sharing software, monitors and trapeze training

RESOURCES



FTE 56.05

FUTURE CHALLENGES

- Adopting to future planning system reforms by the State Government.
- Development activity is likely to remain at average levels well into 2020.
- Expected growth in development at West Dapto, Tallawarra, Calderwood.
- Revitalisation of Wollongong CBD and major centres.
- Continued focus on improving customer service and in applying electronic tools for lodgement/ assessment of applications, etc.
- The need to manage/reduce development application turnaround times in a highly regulated environment.
- Deliver targeted assessment services to applicants in sensitive areas such as small business and home owners.
- Expanding Fire Safety services/risks and resolving legacy issues with caravan park licensing.

SUPPORTING DOCUMENTS

- Not applicable.

ECONOMIC DEVELOPMENT

RESPONSIBILITY

Manager Community Cultural and Economic Development

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

DELIVERY STREAMS

- Economic Development
- Destination Wollongong

Preliminary
Operating
\$,000

REVENUE \$ -

EXPENSE \$ (3,184)

NET \$ (3,184)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

CORE BUSINESS

- Facilitate a coordinated response to business development and investment enquiries.
- Participate in the Advantage Wollongong partnership with the Department of Premier and Cabinet and the University of Wollongong, including the delivery of the 'Marketing the Wollongong Advantage' program.
- Support existing business development initiatives including local clusters and other activities.
- Continue to monitor and advise Council on current economic trends, which will present opportunities and challenges.
- Administer the Destination Wollongong funding agreement which specifies outputs and outcomes to be delivered by Destination Wollongong on behalf of Council.
- Implement the Economic Development Strategy.
- Manage online economic software tool Economy ID.
- Manage online presence of Economic Development.

MAJOR PROJECTS 2019/2020

- Implement the new Economic Development Strategy
- Provide funds to support Wollongong's ability to attract and retain a tourist ship visitor economy through on shore day visits
- Manage the Destination Wollongong Funding Agreement 2016-21
- Continue to support and promote the iAccelerate program
- Partner with University of Wollongong on the Internet of Things pilot program

RESOURCES



FTE 3.46

FUTURE CHALLENGES

- Support the diversification of the Wollongong economy, through supporting existing industry and developing new industry.
- Our target growth sectors, including Knowledge Services (Shared Services, ICT, Superannuation, Finance and Business Services) and Advanced Manufacturing will continue to provide opportunities for Wollongong, recognising the region's significant skilled workforce.
- Wollongong's proximity to Sydney will continue to be a key influence on our economic future, including advocacy for key infrastructure projects.
- Continue to change perceptions of Wollongong.
- Western Sydney opportunities for the city.

ECONOMIC DEVELOPMENT

RESPONSIBILITY *Manager Community Cultural and Economic Development*

- SUPPORTING DOCUMENTS
- Economic Development Strategy 2013-23
 - Wollongong Major Events Strategy 2016-20
 - Wollongong LEP 2009
 - Wollongong DCP 2009
 - Creative Wollongong 2019-2024
 - CBD Action Plan 2010

EMERGENCY MANAGEMENT

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

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

DELIVERY STREAMS

- Emergency Management and Support

Preliminary
Operating
\$,000

REVENUE \$ 494

EXPENSE \$ (5,659)

NET \$ (5,165)

COMMUNITY STRATEGIC PLAN ALIGNMENT

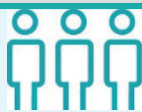
GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

- Actively participate in and support Illawarra Local Emergency Management Committee in achieving its responsibilities to prepare plans in relation to the prevention of, preparation for, response to and recovery from emergencies in the Illawarra Emergency Management Area (Wollongong, Shellharbour and Kiama local government areas).
- Maintain vehicles, equipment and buildings for the local RFS brigades and SES unit.
- Provide financial support to Fire and Rescue NSW, SES and RFS.
- Provide mechanical support in relation to RFS fleet maintenance.
- Undertake maintenance to emergency facilities and fire trails, when required.
- Actively promote the Illawarra Emergency Management Plan to residents, in collaboration with emergency management providers.
- Provide operational response to support emergency combat agencies during incidents and emergencies.
- Ongoing Local Emergency Management Committee Chairmanship and Support.
- Contributing to the ongoing maintenance of the two Illawarra Emergency Operations Centres (Wollongong and Albion Park).

MAJOR PROJECTS 2019/2020

RESOURCES



FTE 1.46

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Illawarra Emergency Management Plan 2018
- Business Continuity Plan 2011
- Emergency Operations Plan
- Service Level Agreements with emergency service organisations
- Memorandum of Understanding for the combining of councils for emergency management purposes

ENVIRONMENTAL SERVICES

RESPONSIBILITY

Manager City Strategy

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

DELIVERY STREAMS

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

Preliminary
Operating
\$,000

REVENUE \$ 397

EXPENSE \$ (2,387)

NET \$ (1,990)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

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

GOAL 6 : We have affordable and accessible transport

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Implement priority actions from the Illawarra Biodiversity Strategy
- Review and update the Illawarra Biodiversity Strategy 2011-15
- Implement priority actions from the Illawarra Escarpment Strategic Management Plan
- Continue to implement and support pest management programs for priority pests
- Prepare and implement priority actions of the Coastal Management Plan for Lake Illawarra
- Continue implementation of priority actions from the Dune Management Strategy
- Deliver waste minimisation programs in accordance with the Waste Strategy
- Participate in the Global Covenant of Mayors and set emissions reduction targets for the LGA
- Monitor and report on organisational water, energy and greenhouse gas emission trends
- Deliver priority actions from the Urban Greening Strategy Implementation Plan 2017-21
- Prepare the end of term State of the Environment Report
- Complete a Climate Change Vulnerability assessment
- Set an emissions reduction target that is in alignment with the Global Covenant of Mayors compliance requirements
- Develop a Climate Change Adaptation Action Plan and an Emissions Reduction Action Plan
- Review and implement key priority actions from the Illawarra Regional Food Strategy
- Participate in the Southern NSW Marine Strategy
- Strategic Priority- Urban Greening - Overall Action

RESOURCES



FTE 15.44

FUTURE CHALLENGES

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

ENVIRONMENTAL SERVICES

RESPONSIBILITY *Manager City Strategy*

- SUPPORTING DOCUMENTS
- →

→
- Environmental Sustainability Policy and Strategy 2014-22

Waste Management Strategy

Waste and Resource Recovery Strategy 2012-22

FINANCIAL SERVICES

RESPONSIBILITY

Manager Finance

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

DELIVERY STREAMS

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

Preliminary
Operating
\$,000

REVENUE \$ 183,478

EXPENSE \$ (7,207)

NET \$ 176,271

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Monitor and review achievement of Financial Strategy

RESOURCES



FTE 50.02

FUTURE CHALLENGES

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

FINANCIAL SERVICES

RESPONSIBILITY *Manager Finance*

- SUPPORTING
DOCUMENTS
- Financial Strategy
 - Revised Resource Strategy
 - Annual Budget
 - Capital Budget

GOVERNANCE & ADMINISTRATION

RESPONSIBILITY

Manager Governance and Customer Service

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

DELIVERY STREAMS

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

Preliminary Operating \$'000	REVENUE \$ 91	EXPENSE \$ (8,716)	NET \$ (8,625)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community

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

CORE BUSINESS

- Organisational governance including Councillor and Council/Committee support, policy and procedure.
- Enterprise-Wide Risk Management (ERM), insurances and claims management.
- Management of delegations, policy register and governance procedure.
- Review and maintain register of strategic legislative tasks.
- Implement, audit and monitor Council's governance registers.
- Oversee the delivery of Council's internal audit function.
- Probity and investigations.
- Support Council's Audit, Risk and Improvement Committee.
- Executive management and organisational oversight.
- Provision of legal advice and assistance.
- Provide general administrative support to Council and Councillors including policy and procedural matters.
- Administration of Council's insurance portfolio.
- Effective resolution of claims against Council in a manner consistent with Council's policies, insurance, legal rights and obligations.
- Ensure that complaints are appropriately managed.
- Review and maintain risk registers and treatment plans.
- Develop, maintain and monitor emergency planning and testing.

MAJOR PROJECTS 2019/2020

RESOURCES



FTE 21.33

FUTURE CHALLENGES

- Educate and promote risk management and successfully integrate Council's Enterprise-Wide Risk Management into Council's strategic management cycle.
- Effective alignment of corporate emergency planning across the organisation.
- Maintaining adequate insurance coverage.
- Legislative changes.

SUPPORTING DOCUMENTS

- Information Management and Technology Strategy 2018-20

HUMAN RESOURCES

RESPONSIBILITY

Manager Human Resources

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

DELIVERY STREAMS

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

Preliminary
Operating
\$'000

REVENUE \$ 144

EXPENSE \$ (8,078)

NET \$ (7,933)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 4 : We are a connected and engaged community

CORE BUSINESS

- Employee learning and development.
- Educational support for Council's Cadet, Apprentice and Trainee program and the array of transition to employment programs to meet future needs of the workforce management plan.
- Organisational culture.
- Performance management.
- Industrial Relations support, advice and advocacy.
- Employee Relations support and advice.
- Enterprise Agreement development and application.
- Workplace health and safety, workers compensation and injury management.
- Recruitment support and advice to hiring managers, staff and candidates.
- Employment, Equity and Diversity.
- Payroll services.
- Managing and investigating workplace complaints.
- Human Resource policy development, implementation, support and review.

MAJOR PROJECTS 2019/2020

- Implement the Work Health and Safety Behavioural program to improve the health, safety and wellbeing of our people

RESOURCES



FTE 50.49*

* Note, this figure includes cadets, apprentices and trainees.

FUTURE CHALLENGES

- Develop and implement the Reward Strategy program.
- Ageing workforce may mean a need to re-skill staff (eg. outdoor staff).
- Labour cost pressures.

SUPPORTING DOCUMENTS

- Workforce Strategy 2018-22

INFORMATION & COMMUNICATIONS TECHNOLOGY

RESPONSIBILITY

Manager Information and Improvement

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

DELIVERY STREAMS

- Web Development and Integration Services
- Technology Infrastructure Services

Preliminary
Operating
\$,000

REVENUE \$ -

EXPENSE \$ (6,421)

NET \$ (6,421)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community

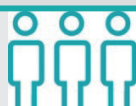
CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Redesign and launch of Wollongong City Council website
- Implement the OneCouncil enterprise software solution

RESOURCES



FTE 16.80

FUTURE CHALLENGES

- Continue to develop the knowledge and skills of our team to provide a high level of service to Council and customers.
- Implement new technologies that improve business processes; capture of data; dissemination of information.
- Manage the growth of data enabled devices and increased business application support.
- Increased usage of smart phone and tablet technology.
- Increasing reliance on data network.

SUPPORTING DOCUMENTS

- Information Management and Technology Strategy 2018-20.

INFRASTRUCTURE PLANNING & SUPPORT

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

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

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

- DELIVERY STREAMS**
- Infrastructure Strategic Planning
 - Capital Program Control
 - Design and Technical Services
 - Infrastructure Information and Systems Support
 - Support Assets

Preliminary Operating \$,000	REVENUE \$ 678	EXPENSE \$ (12,550)	NET \$ (11,872)

COMMUNITY STRATEGIC PLAN ALIGNMENT

- GOAL 2 : We have an innovative and sustainable economy
- GOAL 4 : We are a connected and engaged community
- GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Seek out opportunities to incorporate green technology in Council's projects and contracts
- Seek funding for key iconic tourism infrastructure
- Provide power supply to the Mt Keira Summit
- Deploy the Information Management and Technology Strategy
- Continue to progress design and construction of Wollongong SES headquarters at Coniston
- Undertake an access audit of Council's Administration Building to inform upgrades
- Implement and design the North Wollongong Beach Seawall Renewal

INFRASTRUCTURE PLANNING & SUPPORT

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

RESOURCES



FTE 116.07

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Wollongong 2028 Strategic Management Plans
- Asset Management Plans (2011)
- Asset Management Improvement Program
- Purchasing Policy 2008
- Access and movement strategies
- Town and village plans
- Site specific master plans (eg. Blue Mile Masterplan)

INTEGRATED CUSTOMER SERVICE

RESPONSIBILITY *Manager Governance and Customer Service*

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

DELIVERY STREAMS

- Customer Service Delivery
- Information Management

Preliminary
Operating
\$,000

REVENUE \$ 12

EXPENSE \$ (5,267)

NET \$ (5,254)

**COMMUNITY
STRATEGIC
PLAN
ALIGNMENT**

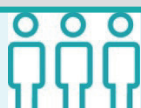
GOAL 4 : We are a connected and engaged community

CORE BUSINESS

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

**MAJOR
PROJECTS
2019/2020**

RESOURCES



FTE 46.77

**FUTURE
CHALLENGES**

- Full conversion of all paper files stored off-site to electronic storage.
- Customer shifts in the way they want to do business with Council.
- Technology changes.

**SUPPORTING
DOCUMENTS**

- Information Management and Technology Strategy 2018-20

LAND USE PLANNING

RESPONSIBILITY

Manager City Strategy

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

DELIVERY STREAMS

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

Preliminary
Operating
\$,000

REVENUE \$ 712

EXPENSE \$ (4,309)

NET \$ (3,597)

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

CORE BUSINESS

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

LAND USE PLANNING

RESPONSIBILITY

Manager City Strategy

MAJOR PROJECTS 2019/2020

- Continue to deliver the Heritage Assistance Grant Program
- Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions
- Engage with the community and carry out Bulli Town Centre Planning Study
- Complete the Industrial Lands Review
- Complete Helensburgh Town Centre Study
- Continue the review of the West Dapto Land Release area including the Vision, Structure Plans and Local Infrastructure Plans
- Prepare for the introduction and implementation of the New South Wales State Government Planning Reforms
- Progress implementation of the Sandon Point Plan of Management
- Undertake the City Centre Planning Review and Design Review arising from the Wollongong City Centre – Public Spaces Public Life Implementation Plan
- Undertake a review of the planning controls for Tourism Accommodation
- Finalise and commence implementation of Mt Keira Summit Park Plan of Management
- Support Heritage Week and the heritage festival
- Create Bellambi Foreshore Precinct Plan
- Continue the preparation of the housing study
- Progress an Affordable Housing Scheme

RESOURCES



FTE 18.65

FUTURE CHALLENGES

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

LAND USE PLANNING

RESPONSIBILITY

Manager City Strategy

SUPPORTING DOCUMENTS

- Wollongong Local Environmental Plan 2009
- Wollongong Local Environmental Plan (West Dapto) 2010
- Wollongong Development Control Plan 2009
- Wollongong Section 94A Development Contribution Plan
- West Dapto Section 94 Development Contribution Plan
- Town and village plans - various
- Draft Coastal Zone Management Plan 2012
- Illawarra Escarpment Strategic Management Plan 2014
- Heritage Strategy and Action Plan 2014-17
- State environmental planning policies
- Environmental Sustainability Policy and Strategy 2014-22
- Draft Illawarra Regional Growth and Infrastructure Plan.

LEISURE CENTRES

RESPONSIBILITY

Manager Property and Recreation

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

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

DELIVERY STREAMS

- Russell Vale Golf Course
- Leisure Centres

Preliminary
Operating
\$'000

REVENUE \$ 3,626

EXPENSE \$ (4,848)

NET \$ (1,221)

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

CORE BUSINESS

- Provide public access to community recreational pursuits at all centres.
- Provide Learn to Swim tuition.
- Provide health and exercise programs and advisory service for all sectors.
- Provide affordable and equitable access to services.
- Operate and maintain heated swimming pools.
- Operate and maintain public golf course.
- Increase utilisation of Council's recreation and leisure assets.
- Provide a variety of affordable senior programs at the leisure centres.

MAJOR PROJECTS 2019/2020

- West Dapto planning

RESOURCES



FTE 23.37

FUTURE CHALLENGES

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

LEISURE CENTRES

RESPONSIBILITY *Manager Property and Recreation*

- SUPPORTING DOCUMENTS
- Planning People Places 2006
 - Beaton Park Plan of Management and Masterplan
 - Beaton Park Regional Precinct Master Plan 2018-2018
 - Future of Our Pools Strategy 2014-22

LIBRARIES

RESPONSIBILITY

Manager Library and Community Services

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

DELIVERY STREAMS

- Library Services

Preliminary
Operating
\$,000

REVENUE \$ 627

EXPENSE \$ (11,420)

NET \$ (10,793)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

GOAL 3 : Wollongong is a creative, vibrant city

GOAL 4 : We are a connected and engaged community

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

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Investigate the development of Wollongong as a learning community, based on UNESCO framework and principles
- Deliver the annual Comic Gong Festival
- Develop and deliver a Marketing Strategy for Wollongong City Libraries
- Continue to progress the development of new facilities at Warrawong and Helensburgh

RESOURCES



FTE 64.97

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Wollongong City Libraries Strategy 2017-22
- Collection Development Plan

MEMORIAL GARDENS & CEMETERIES

RESPONSIBILITY *Manager Property and Recreation*

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

DELIVERY STREAMS • Wollongong Memorial Gardens and Cemeteries

Preliminary
Operating
\$'000

REVENUE \$ 1,717

EXPENSE \$ (2,167)

NET \$ (450)

**COMMUNITY
STRATEGIC
PLAN
ALIGNMENT**

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

CORE BUSINESS

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

**MAJOR
PROJECTS
2019/2020**

RESOURCES



FTE 20.54

**FUTURE
CHALLENGES**

- Management of a range of older cemeteries that have little or no income potential.
- Increase income to provide funds for maintenance in perpetuity.
- Changes in consumer demand and preference.
- Growth in service from private provider.
- Ability to ensure memorialisation rates are maintained following cremator closure.
- Changes in the market

**SUPPORTING
DOCUMENTS**

- Memorial Gardens Master Plan
- Wollongong Lawn Cemetery Master Plan

NATURAL AREA MANAGEMENT

RESPONSIBILITY *Manager Open Space and Environmental Services*

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

DELIVERY STREAMS

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

Preliminary Operating \$,000	REVENUE \$ 142	EXPENSE \$ (2,796)	NET \$ (2,653)
------------------------------------	-----------------------	---------------------------	-----------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT **GOAL 1 : We value and protect our natural environment**

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Support the Illawarra District Weeds Authority to fulfil weed control obligations under the Biosecurity Act 2015, prioritising actions identified under relevant threat abatement plans and high priority natural areas
- Coordinate natural area restoration works at priority sites

RESOURCES

 **FTE 12.18**

FUTURE CHALLENGES

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

NATURAL AREA MANAGEMENT

RESPONSIBILITY

Manager Open Space and Environmental Services

SUPPORTING DOCUMENTS

- Illawarra Biodiversity Strategy 2011
- Generic Plan of Management (Natural Areas)
- Wollongong City Council Vertebrate Pest Animal Policy
- Estuary and Coastal Zone management plans
- Climate Change Adaptation and Mitigation Plan
- Illawarra Escarpment Strategic Management Plan 2014
- Stormwater management plans
- Floodplain risk management plans
- Dune Management Strategy
- Environmental Sustainability Policy and Strategy 2014-22

PARKS & SPORTS FIELDS

RESPONSIBILITY *Manager Property and Recreation*

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

DELIVERY STREAMS	<ul style="list-style-type: none"> • Parks • Playgrounds • Sports Fields
-------------------------	---

Preliminary
Operating
\$,000

REVENUE \$ 545

EXPENSE \$ (19,089)

NET \$ (18,545)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 3 : Wollongong is a creative, vibrant city
GOAL 5 : We have a healthy community in a liveable city

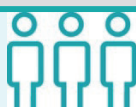
CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Undertake the Bulli Show Ground Masterplan which outlines the various options for use of the site
- Implement the Figtree Oval Recreational Master Plan 2016-29
- Pursue key actions outlined in the 2017-21 Sports Ground and Sporting Facilities Strategy
- Explore funding opportunities for the provision of Synthetic Surfaces at high utilisation Sports fields
- Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla
- In consultation with the community develop the Cringila Hills Masterplan
- Develop an updated Landscape Master plan for Stuart and Galvin Parks North Wollongong

RESOURCES



FTE 94.66

FUTURE CHALLENGES

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

PARKS & SPORTS FIELDS

RESPONSIBILITY

Manager Property and Recreation

SUPPORTING DOCUMENTS

- Planning People Places 2006
- Playground Provision, Development and Management Policy 2009
- Sports Grounds and Sporting Facilities Strategy 2015-25
- Urban Greening Strategy 2017
- Play Wollongong 2014-24

PROPERTY SERVICES

RESPONSIBILITY *Manager Property and Recreation*

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

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

Preliminary
Operating
\$,000

REVENUE \$ 6,404

EXPENSE \$ (4,493)

NET \$ 1,910

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

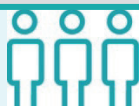
CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Review and update the Property Strategy
- Reinstate Waterfall (Garrawarra) Cemetery
- Finalise land title requirements for the transfer of private land occupied by Russell Vale Golf Course
- Continued business improvement focus

RESOURCES



FTE 19.59

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

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

PUBLIC HEALTH & SAFETY

RESPONSIBILITY *Manager Regulation and Enforcement*

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

DELIVERY STREAMS

- Inspections, Education and Registrations

Preliminary Operating \$,000	REVENUE \$ 513	EXPENSE \$ (1,157)	NET \$ (644)
------------------------------	-----------------------	---------------------------	---------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Review the Legionella Premises Program and Statutory Register to ensure compliance with recent changes to the Public Health Act 2010

RESOURCES



FTE 8.77

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Not applicable

REGULATORY CONTROL

RESPONSIBILITY

Manager Regulation and Enforcement

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

DELIVERY STREAMS

- Environment Development, Compliance and Education
- Animal Control
- Parking Enforcement

Preliminary
Operating
\$,000

REVENUE \$ 3,336

EXPENSE \$ (4,865)

NET \$ (1,529)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

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

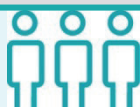
CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Develop regulatory programs relating to water, air pollution, and acoustic issues.
- Identify through the Regional Illegal Dumping Program (RID) dumping "hotspots" and develop and implement, as part of compliance activities, a community awareness and promotion program.
- Develop and implement promotional that raise community awareness regarding the revised Companion Animal Control Areas (Dogs on Beaches and Reserves) Policy

RESOURCES



FTE 34.68

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Not applicable

STORMWATER SERVICES

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

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

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

DELIVERY STREAMS

- Floodplain Management
- Stormwater management

Preliminary Operating \$'000	REVENUE \$ 2,108	EXPENSE \$ (14,550)	NET \$ (12,442)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Subject to funding, pursue acquisition of eligible properties under a Voluntary Purchase Scheme approved by the State Government
- Investigate opportunities and make application for grant funding for floodplain and stormwater management

RESOURCES



FTE 13.88

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Asset Management Plan - Stormwater
- Flood studies and floodplain risk management plans
- Estuary management plans
- Estuary management studies
- Stormwater management plans
- Towradgi Lagoon Entrance Management Policy
- Fairy Lagoon Entrance Management Policy

TOURIST PARKS

RESPONSIBILITY *Manager Property and Recreation*

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

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

DELIVERY STREAMS

- Tourist Parks

Preliminary Operating \$,000	REVENUE \$ 7,398	EXPENSE \$ (5,925)	NET \$ 1,474

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

RESOURCES



FTE 20.84

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Tourist Park Improvement Strategy

TRANSPORT SERVICES

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

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

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

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

DELIVERY STREAMS

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

Preliminary
Operating
\$,000

REVENUE \$ 4,826

EXPENSE \$ (48,124)

NET \$ (43,298)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy

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

GOAL 6 : We have affordable and accessible transport

CORE BUSINESS

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

TRANSPORT SERVICES

RESPONSIBILITY

Manager Infrastructure Strategy and Planning

MAJOR PROJECTS 2019/2020

- Review the Inner City Parking Strategy 2010-26 and update any identified necessary adjustments
- Implement the Inner City Parking Strategy 2010-26
- Manage metered parking system to ensure its operation at optimum levels
- Implement the Wollongong City Centre Access and Movement Strategy 2013-23
- Review the Wollongong City Centre Access and Movement Strategy 2013-23
- Undertake Corimal Traffic Study and access movement
- Road realignment and car park relocation and expansion in Figtree Park; subject to review of the Allans Creek Flood Study
- Provide funding to support the delivery of the Gong Shuttle Bus as a free transport option as per the Shoalhaven-Illawarra Regional Plan
- Advocate to the NSW Government to continue the Gong Shuttle as an affordable service beyond 2021
- Incorporate findings of investigation for a potential second Gong Shuttle route into City Centre Access and Movement Strategy
- Advocate for the implementation of a shuttle route for the south of the Wollongong City Centre
- Review and update the Wollongong Bike Plan
- Incorporate 'Park n Ride' feasibility study findings into City Centre Access and Movement Strategy
- Undertake an audit of accessible car parking and bus stops to be included on access map and in capital works program
- Investigate opportunities to install bike carriers on buses
- Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network
- Develop an Integrated and Sustainable Transport Strategy
- Work with the NSW Government on the implementation of priority actions within the Illawarra Regional Transport Plan
- Complete the construction of the Fowlers Road extension to Fairwater Drive
- Lobby the NSW Government to prioritise Maldon Dombarton train line to be used as a dual purpose freight and passenger line improving connectivity to South Western Sydney and the future Badgery's Creek Aerotropolis
- Work with Shellharbour Council and others to extend the Lake Illawarra cycleway
- Research cities that have installed driverless transport systems
- Advocate for continued operation of the Night Bus and late rail services
- Strategic Priority - Active Transport and Connectivity - Overall Action

RESOURCES



FTE 37.91

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- West Dapto Section 94 Plan
- Town and village centre access and movement plans
- City of Wollongong Pedestrian Plan 2017-21
- Customer Service Requests
- City of Wollongong Bike Plan 2014-18
- Urban Greening Strategy 2017-37
- Wollongong Foreshore Parking Strategy (In Development)
- Wollongong CBD Parking Feasibility Study

WASTE MANAGEMENT

RESPONSIBILITY

Manager Open Space and Environmental Services

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

DELIVERY STREAMS

- Public Litter Bin Collection
- Wollongong Waste and Resource Recovery Park
- Domestic Waste Collection Services
- Cleaning of Public Toilets

Preliminary Operating \$,000	REVENUE \$ 44,829	EXPENSE \$ (42,356)	NET \$ 2,473
------------------------------------	--------------------------	----------------------------	---------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT

- GOAL 1 : We value and protect our natural environment
- GOAL 2 : We have an innovative and sustainable economy
- GOAL 4 : We are a connected and engaged community
- GOAL 5 : We have a healthy community in a liveable city

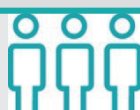
CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

- Continue to deploy Council's Waste and Resource Recovery Strategy
- Implement a landfill gas management system at Whytes Gully
- Investigate options to increase the environmental sustainability of charitable waste disposal practices

RESOURCES



FTE 44.48

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Wollongong Waste and Resource Recovery Strategy 2022

YOUTH SERVICES

RESPONSIBILITY

Manager Community Cultural and Economic Development

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

DELIVERY STREAMS

- Neighbourhood Youth Work Program
- Wollongong Youth Services

Preliminary
Operating
\$'000

REVENUE \$ 41

EXPENSE \$ (1263)

NET \$ (1,222)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 3 : Wollongong is a creative, vibrant city
GOAL 5 : We have a healthy community in a liveable city

CORE BUSINESS

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

MAJOR PROJECTS 2019/2020

RESOURCES



FTE 6.81

FUTURE CHALLENGES

- Youth unemployment in the Wollongong LGA has been declining over recent years. In 2017-18, the Illawarra region's youth unemployment rate was 10.6%, declining from 12.9% in the previous year (15-24 years, ABS Census). The region's youth unemployment rate has consistently remained above the State since 2011-12 but has been gradually converging since 2015-16. Whilst Wollongong remains with pockets of high youth unemployment in some suburbs there has been positive movement overall. This may be in response to the implementation of the Regional Youth Employment Strategy over the last 2-3 years.
- The Wollongong LGA ranks high nationally in terms of socio-economic disadvantage with a SEIFA score of 989 (ABS Census 2016), indicating that Wollongong is more disadvantaged than the national average of 1,001.9 and the NSW average of 1,001.0.
- The Wollongong LGA has a total of five southern suburbs that experience very high levels of disadvantage.
- The issue of high youth unemployment has also prompted Youth Services to provide upskilling projects, such as the barista course.
- Changes to the funding model of FACS (Family and Community Services) will have a large impact on service delivery to young people. As a generalist service this may increase the service delivery of WYS.

SUPPORTING DOCUMENTS

- It's Our Future Report used to assist Wollongong Youth Services develop future projects.

OUR WOLLONGONG 2028

From the mountains to the sea

