

ITEM 2 DRAFT QUARTERLY REVIEW STATEMENT MARCH 2023

The Quarterly Review Statement outlines progress towards the achievement of Council's Strategic Planning documents, in particular, the Delivery Program 2022-2026 and Operational Plan 2022-2023. The Statement addresses the financial and operational performance of Council and includes the Budget Review Statement.

RECOMMENDATION

- 1 The draft Quarterly Review Statement March 2023 be adopted.
- 2 The Budget Review Statement as at March 2023 be adopted and revised totals of income and expenditure be approved and voted.

REPORT AUTHORISATIONS

Report of: Brian Jenkins, Chief Financial Officer

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

ATTACHMENTS

- 1 Draft Quarterly Review Statement March 2023

BACKGROUND

Council's draft Quarterly Review Statement March 2023 outlines the operational and financial performance of Council's Strategic Planning documents - the Delivery Program 2022-2026 and Operational Plan 2022-2023.

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

Significant highlights during the quarter include:

- Completion of Stage One of the Fred Finch Park netball court improvements with 16 new courts unveiled.
- Adoption of the Wollongong Housing Strategy.
- Launch of the 'It's on in Wollongong' campaign to promote the CBD's entertainment, nightlife, food and music scene.
- Invest Wollongong released the new Investment Prospectus 2023.
- Celebrated Australia Day with Wollongong's Australia Day Awards, Citizenship Ceremony and community events.
- Launch of Coomaditchie: The Art of Place at Wollongong Art Gallery celebrating 30 years of Coomaditchie United Aboriginal Corporation.
- Launch of the 2023 biennial Sculpture in the Garden exhibition at the Wollongong Botanic Garden.

CONSULTATION AND COMMUNICATION

Executive Management Committee

Senior Leadership Team

PLANNING AND POLICY IMPACT

This report contributes to the delivery of Our Wollongong 2032 goal 4 “*We are a connected and engaged community*”. It specifically delivers on the following:

Community Strategic Plan	Delivery Program 2022-2026
Strategy	Service
4.1 Provide our community with equitable access to information and opportunities to inform decision-making.	Corporate Strategy

FINANCIAL IMPLICATIONS

The review of the financial estimates proposes a range of adjustments that impact on the Operational Result and the Funds Result. The revised Funds Results forecasts an improvement of \$1.1M while the revised Operating Result [pre capital] proposes a deterioration of \$3.0M compared to the current budget that is comprised as follows:

Funds Available from Operations	\$1.4M (U)
• Funded projects re-phased to future years	\$0.3M (F)
• Supporting Documents	\$0.3M (F)
• Street Lighting	\$0.2M (F)
• Interest on Investments	\$0.1M (F)
• Payment of Leave Entitlements	\$2.0M (U)
• Fuel & Oil	\$0.4M (U)
• Transfer from capital to operating	\$0.3M (U)
• Legal Expenses	\$0.2M (U)
• Other minor variations	\$0.6M (F)
Capital Program	\$2.5M (F)
• Reduction to the Capital Program	\$2.2M (F)
• Transfer from capital to operating	\$0.3M (F)
Funds Result	\$1.1M (F)

A more detailed analysis is provided in the attachment to this report.

CONCLUSION

This draft Quarterly Review Statement March 2023 has been prepared following input and assistance from all Divisions. It is submitted for consideration and adoption by Council.



Wollongong City Council

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

January - March 2023



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Image: North Beach, Wollongong
Photo Caitlyn Phanith (Unsplash)

General Manager's Message

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

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

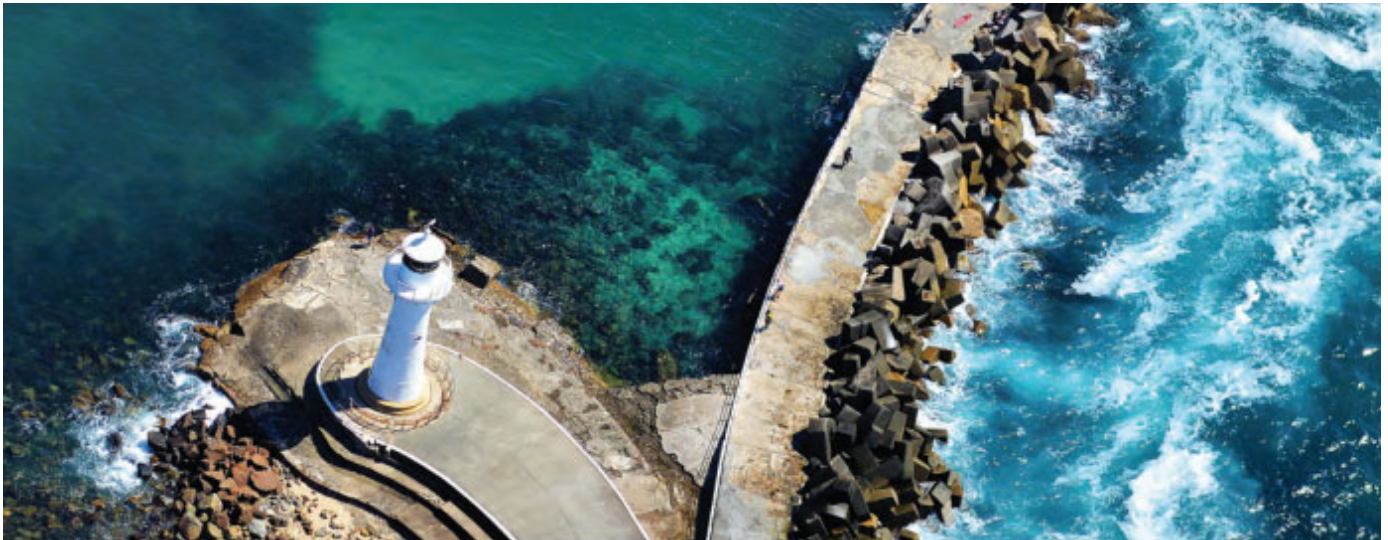
- 1 Completion of Stage One of the Fred Finch Park netball court improvements with 16 new courts unveiled.
- 2 Adoption of the Wollongong Housing Strategy.
- 3 Launch of the 'It's on in Wollongong' campaign to promote the CBD's entertainment, nightlife, food and music scene.
- 4 Invest Wollongong released the new Investment Prospectus 2023.
- 5 Celebrated Australia Day with Wollongong's Australia Day Awards, Citizenship Ceremony and community events.
- 6 Launch of Coomaditchie: The Art of Place at Wollongong Art Gallery celebrating 30 years of Coomaditchie United Aboriginal Corporation.
- 7 Launch of the biennial Sculpture in the Garden exhibition at the Wollongong Botanic Garden.

This Delivery Program includes a \$400M investment for major projects and maintaining our existing infrastructure and will continue to provide employment opportunities to local contractors, suppliers and businesses. As the community transitions into a new phase of the COVID-19 pandemic, measures continued in 2022-2023 including outdoor dining fee waivers and supporting our creative community with the artist in residence and mentorship program and events re-emergence support as well as enhanced city centre marketing and activation. Council will also continue to apply the Debt Recovery and Hardship Policy where required.

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

I would like to thank all staff and the community for their contributions to the achievements identified in this Quarterly Review and Budget Review Statement. This Review will inform the Annual Report due in November 2023

Greg Doyle
General Manager



About this Report

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

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

This Quarterly Progress Review reports outcomes against Council's Delivery Program and Operational Plan 2022-2023 for the March quarter.

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

Council reviews Services as part of a continuous improvement approach based on community feedback with the aim of creating efficiencies and improving service delivery to the community.

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



STRATEGIC PRIORITIES

Localised
Suburbs and
Places

Sustainable
Wollongong

Active
Transport and
Connectivity

Business and
Investment

West Dapto

Strategic Priorities

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

Localised
Suburbs and
Places

The Classic Games Mornings for older people continue to be held at Wollongong, Warrawong and Corrimal libraries. The Helensburgh outdoor fitness sessions continue to be delivered by the local community members.

The community were invited to provide input into the draft West Dapto Social Infrastructure Needs Assessment.

Planning commenced for the Safer Cities: Her Way project, funded by Transport for NSW which aims to test how to make public spaces feel safer for women in Dapto, Port Kembla and Wollongong.

The Traffic Box Project was launched and will see traffic boxes across the city painted by local artists and community members.

The biennial Sculpture in the Garden exhibition at the Wollongong Botanic Garden was launched.

Sustainable
Wollongong

A Scoping Study has been prepared to identify the priorities and focus of a Coastal Management Program for the Wollongong coastline. The Scoping Study was endorsed by Council on 20 March 2023. Staff have commenced Stage Two of the Coastal Management Program preparation.

As part of the *Luv the Lake* litter program, community engagement activities such as pop up kiosks and community clean ups have been conducted. Bathymetric surveying of the Lake is nearing completion and will be used to inform future infrastructure works.

The Urban Heat Strategy is nearing completion and will be delivered in the June 2023 quarter. Council has advocated for improvements in fuel efficiency standards, participated in the *Invest Wollongong* Clean Energy Expo and small scale electricity sites have been transferred to the NSW Government contract delivering 100% green power for those sites.

Community engagement for the Climate Change Mitigation Plan has been completed and internal staff engagement will be commencing at the end of April to determine appropriate abatement pathways.

Council adopted the Development Control Plan, Chapters E17 and Tree Management Policy and Procedures. A review of Council's Electric Vehicle Charging Infrastructure on Public Lands Policy was completed and reported to Council to be exhibited for public comment in the June 2023 quarter.

STRATEGIC PRIORITIES

Active Transport and Connectivity

The development of the Wollongong Integrated Transport Strategy progressed with a scheduled completion of end of 2023.

Council is continuing to work with Transport for NSW to participate in the NSW E-scooter Shared Scheme Trial. Road safety audits are due in the coming weeks and will be reviewed to confirm mitigation measures and acceptable risks. Council is continuing the bus stop accessibility audit to develop a program of works to provide better accessibility to bus stops.

The *Safer Routes to School* program and educational program with schools to promote walk to school were conducted at priority schools. Evaluation of the pop up cycleways progressed and be presented to Councillors next quarter.

Implementation of priority pedestrian and cyclist links are being delivered through the Infrastructure Delivery Program for new footpath and shared paths, including some Transport for NSW funded projects.

Business and Investment

Several key announcements were made in the Clean Energy sector. *Invest Wollongong* participated in the *Illawarra Clean Energy Expo* at Australian Parliament House, which was organised by the Member for Cunningham, Ms Alison Byrnes MP with the support of the University of Wollongong. *Invest Wollongong* launched the updated *2023 Investment Prospectus*, profiling growth sectors in the region, including tech, clean energy and advanced manufacturing.

On 27 February, the Illawarra was declared as one of five *Renewable Energy Zones* by the NSW Government. Planning and development to accommodate renewable energy projects in the region can begin.

NSW Ports revealed concept plans for a large-scale facility at Port Kembla's Outer Harbour. This will support the manufacture and assembly for offshore wind projects and assist the transition to renewable energy in New South Wales.

West Dapto

Progress continued on infrastructure planning, design and funding to deliver the West Dapto Urban Release Area. Priority construction of infrastructure continues to focus in the area of Wongawilli Road/West Dapto Road urban upgrades with design commencing on an important Stage Five road package.

Council staff continue to closely liaise with Department of Planning and Environment, Biodiversity Conservation Division staff, to progress exhibition of Council's revised Biodiversity Certification application for West Dapto.

Council was informed by the Geographical Names Board that the proposed new suburb Stream Hill has been endorsed by the Minister for Customer Service. All relevant stakeholders, including landowners and residents, will be informed of the new suburb arrangements. Council staff understand that the formal gazette of the new suburb and refined Kembla Grange boundary will occur in May 2023 following the school holiday period.

On 28 February 2023 public exhibition of the draft West Dapto Social Infrastructure Needs Assessment ended. Staff have accepted late submissions and are currently reviewing all submissions. Staff comments on an initial draft of the West Dapto Green Network Masterplan were provided to the project consultant at the end of March 2023. Staff continue to assess applications and facilitate pre-lodgement meetings for planning proposals, neighbourhood plans and development applications within the release area.






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

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





Summary of Progress by Goal Status of Actions for March Quarter

Status		Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Support Services	Total
On-Track		88%	100%	90%	97%	87%	100%	83%	90%
Action is progressing as planned									
Complete		8%	0%	10%	3%	2%	0%	0%	4%
Action or project achieved as planned									
Deferred		2%	0%	0%	0%	2%	0%	6%	2%
A decision has been made to reschedule the timing of the project or actions									
Not scheduled to commence		0%	0%	0%	0%	0%	0%	0%	0%
The action was not due to commence during the reporting quarter									
Delayed		2%	0%	0%	0%	9%	0%	11%	4%
Unforeseen event has changed the timing of a project or action									

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

March Quarter Highlights



From little things, big things grow! Wollongong Botanic Garden Tiny Forest growth in just 5 months. This Tiny Forest opposite the Discovery Centre garden beds are in the shape of lungs – a symbol of the fresh air these plants will bring along with the benefits of collonog the air, capturing carbon and creating habitat. This is part of many Tiny Forests being planted across Wollongong.



Wollongong Lord Mayor Gordon Bradbery AM and Councillor Tania Brown join in the planting of 10 established Illawarra Flame Trees at Greenhouse Park to celebrate the 100 year anniversary of The Rotary Club of Wollongong.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Development Assessment

Responsibility Manager Development Assessment and Certification

About this Service

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





Quarterly Progress Update

The quarter saw Council continue to assess a diverse range of development applications. Pre-lodgement advice was provided for a variety of stakeholders. Council also continues to provide a service as a Principal Certifying Authority for buildings and subdivisions.

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

The Wollongong Local Planning Panel considered three matters in the quarter, Southern Regional Planning Panel determined one matter and was briefed on a further five applications during the quarter.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Engage with NSW Government, agencies, development/building industry and the broader community to achieve improved development outcomes	On-Track 	Council continues to engage with all levels of government and industry for improved development outcomes. Engagement continued with the Department of Planning and Environment on 'Faster Local Approvals' and the evolution of the NSW Planning Portal integration with Council systems, as well as various meetings with the Southern Regional Planning Panel on pending and current applications and potential process improvements.
Administer Design Review Panel in relation to key sites or significant development	On-Track 	Council continues to work with the Design Review Panel to achieve design excellence in the assessment and determination of Development Applications. The Panel provided advice on six matters during the quarter.
Administer the Wollongong Local Planning Panel	On-Track 	Council continues to work with the Wollongong Local Planning Panel to finalise the assessment and determination of Development Applications. The Panel considered three matters during the March quarter.
In conjunction with the Department of Planning, Industry and Environment administer the Southern Regional Planning Panel	On-Track 	Council continues to work with the Southern Regional Planning Panel to finalise the assessment and determination of significant Development Applications. The Panel determined one matter and was briefed on a further five applications during the quarter.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Emergency Management

Responsibility Manager Infrastructure Strategy and Planning

About this Service

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




Quarterly Progress Update

The Emergency Management Officer (EMO) continues to provide support, advice and guidance as needed to relevant Council divisions on core business needs such as land use planning, environmental projects and design of future Council facilities from the perspective of emergency management.

The EMO is also working on various projects such as creating a recovery operations plan for future weather events and assisting with the development of dam safety exercises for the council managed prescribed dams.

Externally, the EMO continues to support the Illawarra Local Emergency Management Committee as their Executive Officer.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Collaborate with Shellharbour City Council and Kiama Municipal Council under the Illawarra Emergency Management Memorandum of Understanding	On-Track 	Council continues to collaborate with Shellharbour City and Kiama Municipal Councils as per the current Illawarra Memorandum of Understanding. The Memorandum outlines the collaboration to support the Illawarra Local Emergency Management Committee (LEMC) by providing the services of LEMC chair, executive support to the committee and Local Emergency Management Officer duties.
Prepare resilience and response plans to respond to unforeseen events	On-Track 	The Emergency Management Officer (EMO) continues to work with the key stakeholders of Emergency Management within the Illawarra Emergency Management region on individual agency and collective emergency response and resilience planning. Community engagement on building resilience is also part of this work. The EMO continues to support Wollongong City Council with planning, combat agency relationships and engagement and resilience planning. Examples include the new urban heat strategy policy and the design of new community centres with potential evacuation needs in mind.
Continue to progress design and construction of a new Wollongong State Emergency Services unit	Complete 	The State Emergency Service (SES) and Council are working together to consider the requirements of the SES across the Local Government Area and the location and function required for buildings. Suitable site locations continue to be assessed for the Dapto, Wollongong, Northern Suburbs units. SES have prepared generic building concepts to inform site identification. Discussions with SES are continuing to determine the design scope for the proposed units.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance

Responsibility Manager Regulation + Enforcement

About this Service

This service involves environment and development compliance, animal control and parking in accordance with statutory requirements and Council Policy. Providing education programs and information to raise community awareness also forms part of this service.

Quarterly Progress Update

Council's Regulatory Compliance services were delivered with various programs being implemented by Council including for companion animal management, parking compliance, illegal dumping, onsite sewage management system compliance, food premise compliance inspections and general development compliance functions including a focus on swimming pool safety barrier compliance inspections and education.

Staff responded to a very high volume of customer service requests and delivered proactive compliance services regarding the above programs during the quarter with a focus on environmental protection, community safety and education.


Staff continued focus on services for care and management of companion animals. Wollongong City Council has joined with Shellharbour City Council to procure future pound services.

The Building Sites Compliance Officer trial continued with a proactive focus on sediment and erosion control. The trial has had a positive impact in regard building sites compliance and education in this area.

Companion animal management, parking compliance and public place compliance services (including camping) were delivered focusing on the very busy foreshore and coastal parkland locations. Officers partnered with NSW Police to deliver services during the Australia Day period, with a focus on community safety.




Staff commenced the implementation of the Public Spaces (Unattended Property) Act 2021. This replaces the previous Impounding Act 1993 and helps to manage abandoned items in public spaces to maintain public amenity and safety.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Maintain a proactive surveillance and inspection program of known dumping hot-spots and implement education and awareness raising programs aimed at reducing illegally dumped waste	On-Track 	<p>Council staff investigated 163 illegal dumping incidents and following investigation issued three fines, conducted two interviews and issued six verbal clean up notices.</p> <p>A hotspot inspection program was implemented with frequent illegal dumping locations inspected weekly. Covert surveillance cameras are in place at known illegal dumping sites across the Wollongong Local Government Area.</p> <p>Council continued to work closely with Department of Communities and Justice Housing to educate their tenants and reduce the amount of kerbside dumping that is occurring adjacent to their properties.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Maintain a proactive compliance program for companion animals in public places	On-Track 	<p>Council officers implemented a proactive companion animal compliance program during the March quarter which included a proactive beach patrol program to educate dog owners of their responsibilities under Council's Dogs on Beaches and Parks Policy and the Companion Animals Act.</p> <p>As part of the companion animal compliance program, a radio and social media messaging campaign was implemented throughout the March quarter. The campaign promotes responsible pet ownership and key Policy requirements.</p> <p>Staff held education stalls at Coledale Rock Platform, Wombarra Beach, Bellambi Beach, Sandon Point, City Beach, The Blue Mile and Port Kembla Beach to promote Council's Dogs on Beaches and Parks Policy and responsible pet ownership. Officers also attended the Animal Welfare League Mobile Vet Services event in Kully Park, Warrawong and set up an education stall for the day.</p> <p>Work continued on updating signage on beaches as part of the Dogs on Beaches and Parks Policy with planning work undertaken to upgrade signage at MM, Fisherman's, Coniston, Scarborough and Wombarra beaches.</p>
Develop and implement an education and awareness raising program regarding swimming pool barriers	On-Track 	<p>The pool barrier education and awareness program continued throughout the March quarter. A social media campaign continued to encourage pool barrier compliance with key safety messages being promoted.</p> <p>Officers continued to respond to customer requests and action application assessments throughout the quarter.</p>
Undertake targeted compliance of subdivision and residential building sites for sediment and erosion control, hours of operation, waste management and dust control	On-Track 	<p>Council's Building sites Compliance Program continued throughout the quarter, with a focus on proactive building sites inspections and education regarding erosion and dust control, hours of operation and waste management.</p> <p>One hundred and forty building sites were inspected, with 87 educational conversations occurring regarding site compliance. In regard to non-compliant sites 21 fines and 51 warnings were issued.</p> <p>During the quarter planning commenced regarding educational and promotional initiatives to increase awareness and knowledge across the building industry.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Stormwater Services

Responsibility *Manager Infrastructure Strategy and Planning*

About this Service

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

Quarterly Progress Update

The review of the Flood Study and Floodplain Risk Management Study and Plan (FRMSP) is underway for 10 catchments. Following public exhibition, the Mullet Creek FRMSP was reported to the Southern Floodplain Risk Management Committee on 15 February 2023 who recommended adoption by Council. The report is scheduled to go to Council for consideration in the June quarter.


The draft Towradgi Creek FRMSP was publicly exhibited and a report is planned to be presented to the Northern Floodplain Risk Management Committee in May/June 2023. Hewitts Creek FRMSP is facing delays due to availability of consultants. The remaining FRMSP projects are progressing, however, some also with delays due to consultants' availability being directed to the flood recovery assistance in northern New South Wales and Queensland.

Funding has been received for review of the Lake Illawarra Flood Study, and Floodplain Risk Management Study and Plan, which will commence in the second half of 2023.

Council is finalising flood educational videos for uploading to the website.




The planned stormwater maintenance program is currently being delivered as planned and the delivery of stormwater programs is progressing, with some setbacks experienced due to significant increases in construction costs.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Develop and implement the Floodplain Risk Management Plans including Voluntary Purchase Scheme	On-Track 	<p>The review of the Flood Study and Floodplain Risk Management Study and Plans is underway for ten catchments.</p> <p>Following community exhibition, Mullet Creek was reported to the Southern Floodplain Risk Management committee and is now scheduled for adoption by Council in the June 2023 quarter.</p> <p>Towradgi Creek was publicly exhibited and a report to the Northern Floodplain Risk Management committee is also scheduled.</p> <p>Funding has been received for the review of the Lake Illawarra Flood Study, and Floodplain Risk Management Study and Plan, which will commence in 2023.</p> <p>Ongoing opportunities for funding of voluntary purchase are being explored.</p> <p>Works are expected to start on the construction of flood mitigation at Bellambi (Gladstone Ave) and debris control structure at Gordon Hutton Park, Russel Vale Golf course during the June 2023 quarter.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Stormwater Services (Continued)

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Plan and deliver stormwater maintenance, renewal and upgrade works	On-Track 	<p>Five stormwater renewal projects have been fully constructed this quarter. Projects included significant drainage works under and near Keira Mine Road in Keiraville in order to maintain road and pedestrian access to Edmund Rice College and playing fields in this area.</p> <p>Ten stormwater projects are under construction, two designs have been handed over for construction and 29 designs are in progress.</p> <p>Over the last six months, four significant stormwater renewal projects were added to the Infrastructure and Delivery Program to respond to emerging issues.</p>
Deliver rolling program of flood and stormwater infrastructure condition and safety inspections	On-Track 	<p>Stormwater pipe Closed Circuit Television (CCTV) and pit inspections continued during the March quarter.</p> <p>Inspections undertaken were a combination of scheduled inspections and ad hoc inspections required to investigate issues raised by the community.</p> <p>CCTV reports and inspections are informing capital works projects and scheduled maintenance.</p> <p>The annual dam safety reporting for all Council's prescribed dams has been completed during the quarter and provided to Dam Safety NSW.</p>
Enhance the management of Council owned water and wastewater assets	On-Track 	<p>Managed water systems continue to be monitored via telemetry with early warning alerts mitigating potential events.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services

Responsibility Manager City Strategy

About this Service




This service involves Council working with the community in relation to local climate change mitigation, adaptation, monitoring and reporting, environmental education, volunteer management and partnerships, waste minimisation and environmental advocacy.

Quarterly Progress Update

Council volunteering participation was strong through the quarter with Bushcare volunteers providing a range of Summer Walks and Best Practice Bush Regeneration training opportunities. The Rotary Club of Wollongong held a 100 year anniversary planting at Greenhouse Park and Clean Up Australia Day saw 46 separate groups of volunteers engaged in rubbish collection across the city.



Council endorsed a new Tree Management Policy, which intends to see more trees planted in line with Council Urban Greening Strategy and Climate Adaptation Plan. Key changes will see a process for managing conflicts with views that will ensure shade trees are planted in foreshore areas, tree replacement on private land increases, and tree planting with appropriate species continues under the power line network.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver commitments made under the Global Covenant of Mayors and support Council's climate emergency declaration	On-Track 	Actions continue to be implemented from the existing Climate Change Mitigation Plan (CCMP) 2020-22 including advocacy for increased fuel efficiency standards, participation in the <i>Invest Wollongong Clean Energy Expo</i> and transfer of small-scale sites with Smart Electricity Meters to a State government contract delivering 100% green power for those sites. The new Global Covenant of Mayors reporting requirements relating to energy have been investigated and will be included in the revised CCMP for implementation.
Prepare the Climate Change Mitigation Plan 2022-2026	On-Track 	The evaluation report for the Climate Change Mitigation Plan (CCMP) 2020-22 has been prepared. The community engagement report has also been finalised summarising findings. The findings of the community engagement campaign have been presented to the elected Councillors. Workshops with internal staff and Climate Action Steering Committee and Working Groups will commence at the end of April to refine the draft actions in the revised CCMP.
Implement priority actions from the Climate Change Adaptation Plan 2022	On-Track 	The development of an Urban Heat Strategy is a key action in the adopted Climate Change Adaptation Plan 2022. This work is underway with workshops related to a risk assessment and development of draft adaptation actions being conducted in February and March 2023. A draft strategy is expected to be completed in the June 2023 quarter.



GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Coordinate Council's waste, volunteer, environmental and conservation programs, activities and events	On-Track 	<p>Clean up Australia Day had 46 groups participating with Mt Kembla alone resulting in three tonnes of rubbish removed.</p> <p>To celebrate the 100-year anniversary of Rotary, 10 established Illawarra Flame Trees were planted at Greenhouse Park.</p> <p>The Natural Area Management (NAM) team hosted Summer walks taking in five Bushcare and restoration sites. A best practice bush regeneration course was run to support NAM volunteers and Bushcare planting days were held at Hooka Point, Berkeley and Guest Park, Fairy Meadow.</p> <p>Education programs targeted improved recycling, litter reduction and use of hot coal bins as part of summer cleansing across high usage foreshore areas.</p> <p>Promotion and education of Household Chemical Cleanout event was held and included four days of promotional pop ups.</p> <p>Food Organics Garden Organics (FOGO) Friday pop up engagements were held at shopping centres. Talks were delivered to culturally and linguistically diverse community groups through TAFE program.</p> <p>The Illawarra Wild Deer Management program information session was held at Wongawilli Hall.</p>
Implement priority actions of the certified Coastal Management Program for Lake Illawarra	On-Track 	<p>The Coastal Management Program for Lake Illawarra continues to be delivered with 21 actions on track, five delayed and one not started.</p> <p>Key projects across the quarter include bathymetric surveying of the lake to determine sedimentation and erosion, revegetation works, community engagement through pop up kiosks and clean-up events. Planning for the installation of signage and waste infrastructure and community clean-ups around key litter hotspots is underway and will be delivered in the June 2023 quarter.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Develop a Coastal Management Program for the Open Coast	On-Track 	<p>A Scoping Study has been prepared to identify the priorities and focus of a Coastal Management Program (CMP) for the Wollongong coastline. This Study was based on reviews of the management actions previously undertaken, and gains a contemporary understanding of management, through engagement with the community and stakeholders.</p> <p>The development of a CMP requires a staged approach, with each stage requiring research, community engagement and targeted consultation with key stakeholders. At its meeting on 20 March 2023, Council endorsed the Wollongong Coastal Management Program Scoping Study, allowing work to start on Stage Two of the project that will involve various technical studies to inform data and knowledge gaps.</p>
Council support local food security outcomes through advocacy, sponsorship, partnering and local initiatives	On-Track 	<p>Council continues to deliver a range of services to promote food security within Wollongong. These include delivery of education on food waste avoidance, facilitation of enquiries relating to community gardens, and publication of the Low Cost and Free Meals Directory.</p> <p>A review of the Community Gardens Policy has commenced with a review of suitable sites to support future public interest in communal gardening activities.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Natural Area Management

Responsibility *Manager Open Space + Environmental Services*

About this Service




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.

Quarterly Progress Update

There were 221 volunteers who worked across our Bushcare, Dunecare and FIReady sites across the March quarter, culminating in 1637 volunteer hours with the value of volunteer labour equivalent to \$49,110.

There were three Wollongong Indian Myna Bird workshops delivered with 18 participants learning these new skills. The Wild Deer Management program saw 19 deer culled on Council land with another 66 culled through other tenures over nine nights. Seven complaints were received pertaining to wild deer. The rabbit/fox control resulted in six culled.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Coordinate natural area restoration works at priority sites	On-Track 	3,280 native plants, trees and grasses were planted during the March quarter. One community information session detailing the Illawarra Wild Deer Management Program was held at Wongawilli Hall.
Continue implementation of priority actions from the Dune Management Strategy	On-Track 	Vegetation Management Plans (VMPs) for both City Beach and East Corrimal have been completed and funds from the Sydney Water Agreement will assist in undertaking the key priorities identified in the VMPs.
Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed lands	On-Track 	Council has engaged a consultant to review Council's Asset protection zones and fire trails. The aim of this project is to provide Council with an up-to-date assessment of bushfire risk and subsequent mitigation measures for Council managed land. On-ground field surveys have been completed. The project is due by September 2023.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Waste Management

Responsibility Manager Open Space + Environmental Services

About this Service

Waste management includes the environmentally responsible, customer focused resource recovery, recycling and solid waste management. The service includes community education programs, waste collection and recycling, operation of the Wollongong Waste and Resource Recovery Park, public domain waste collection and facilities cleaning.





Quarterly Progress Update

Council's Waste Management highlights for the quarter include: 10 tonnes Carbon Dioxide extracted from the landfill, 9,579 tonnes of food waste have been diverted from landfill under the Food Organics Garden Organics (FOGO) program. Educational and promotional material provided for FOGO is contributing to a low 1% contamination rate - half of the State average.

The next Waste Collections Services joint tender contract approved by Council is progressing. Environmental Compliance within the Whytes Gully facility has seen continued improvements to the vegetation management plan for the site, storm water basin upgrades, and ongoing efforts to improve the management of leachate on the site considering ongoing challenges with high levels of rainfall.



The volume of Commercial waste received continues to increase against predicted targets.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Continue to monitor environmentally sustainable actions for charitable waste	On-Track 	Since the introduction of Waste Management Plans for Community Service Organisations including charities, over 320 tonnes of charity waste have been diverted from Whytes Gully landfill compared to the previous financial year.
Implement a research and development program targeting waste diversion from landfill with the University of Wollongong	Complete 	University of Wollongong has completed its research project into Automated Waste Contamination Detection. The project focused on plastic bags as a contamination source and delivered a 63% detection accuracy related to white plastic bags in recycling collected.
Deliver options for a Food Organics Garden Organics (FOGO) trial for multi-unit dwellings	Delayed 	Council Officers have been seeking participants from multi-unit dwellings with limited success to determine the best method of food organics collection within unit blocks. Officers are currently working with the Environmental Protection Authority to determine the best way to progress this project based on the challenges experienced to date.
Deliver a Food Organics Garden Organics (FOGO) program across the LGA	On-Track 	Since the commencement of FOGO collection to the end February 2023, 78,397 tonnes of FOGO has been collected of which approximately 9,579 tonnes was food waste. The average contamination rate for the financial year 2022-2023 is 1.00%, well below the Environmental Protection Authority benchmarks.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Waste Management Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Continue to educate the community on waste principles – avoid, reduce, reuse, recycle to increase waste diversion from household waste streams	On-Track 	Roaming education for Summer Cleansing, Operation Nappy series, promotion of the Household Chemical Cleanout and Food Organics Garden Organics usage talks and workshops have been undertaken within the quarter in support of community waste education.
Continue to develop and implement the landfill gas management system at Whytes Gully	On-Track 	Throughout the 2022-2023 financial year, 14.6 tonnes of CO2e have been avoided through the gas capture. Planning continues with Council's supplier regarding the expansion and enhancement of the overall system.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning

Responsibility *Manager City Strategy*

About this Service

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

Quarterly Progress Update

During the quarter, the Wollongong Housing Strategy and Wollongong Retail & Business Centres Strategy were adopted following exhibition in 2022.




A draft Planning Proposal to rezone the former Port Kembla School site and site-specific Development Control Plan (DCP) chapter was adopted to be finalised.

A draft Planning Proposal to amend the foreshore building line at the former Corrimal Coke Works site was adopted to be finalised.

A revised draft DCP chapter E17 Preservation and Management of Trees has been exhibited with Council's updated Tree Management Policy and submissions will be reported to Council in April.

Council resolved to prepare draft Planning Proposals to heritage list Miala House at Marshall Mount, and to permit an Outdoor Recreation - Miniature Railway use at Stanwell Tops. Council resolved to adopt an updated Planning Agreement Policy.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Local Government Area Wide Retail Centres Study and South-West Sydney Development Impacts Study	On-Track 	The draft Retail & Business Centres Strategy was exhibited throughout the December 2022 quarter. The March quarter saw the submissions being reviewed with feedback used to inform some minor amendments to the draft document prior to Council adoption of the Wollongong Retail and Centre Strategy. The South-West Sydney Development Impacts Study progressed with a draft consultant report prepared. The report included information relating to the current and projected visitation patterns for selected popular locations in Wollongong Local Government Area, owned or managed by Council. Detailed Place Audits for 10 locations was also included. The Final Report will be available before the end of this financial year.
Prepare a Local Government Area Industrial Lands Study	On-Track 	The draft Industrial Lands Study is currently being finalised. A briefing to Councillors outlining findings and recommendations is scheduled for May, followed by a report to Council seeking endorsement for exhibition.
Review the Local Strategic Planning Statement	On-Track 	Following the adoption of the Wollongong Housing Strategy and Wollongong Retail & Business Centres Strategy, preparation work for the development of a revised Local Strategic Planning Statement has commenced.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Continue the review of West Dapto Land Release Area by developing a Local Infrastructure Plan	On-Track 	West Dapto Local Infrastructure Plan work continues with preparation of the revised West Dapto Development Contributions Plan, 2023 progressing. The review will be informed by the Social Infrastructure Needs Assessment for West Dapto and a Green Network Masterplan (GNMP), which continue to be developed. The public exhibition of the draft West Dapto Social Infrastructure Needs Assessment ended on 28 February 2023. The GNMP is in an initial draft form with staff comments provided to the project consultant at the end of March 2023.
In collaboration with key agencies, facilitate the West Dapto Review Committee to deliver the West Dapto Urban Release Area	On-Track 	The West Dapto Review Committee is a component of Council's governance arrangements for delivery of the West Dapto Urban Release Area. The Committee is Chaired by the Lord Mayor and includes Ward Three Councillors. The NSW Department of Planning and Environment has an ongoing invitation to attend committee meetings. Meetings are held quarterly. A meeting of the Review Committee was held in March 2023.
Review West Dapto recreation needs in line with the bi-annual review of the West Dapto Development Contribution Plan	On-Track 	Following Council's endorsement of the draft West Dapto Social Infrastructure Needs Assessment for public exhibition, the study exhibition was undertaken for a month ending on 28 February 2023. The draft study identifies the open space and recreation needs for the release area once fully developed. The draft needs assessment also informs development of the updated West Dapto Development Contributions Plan 2023.
Progress the City Centre Planning Strategy	Deferred 	In December 2020, Council resolved to defer the draft City Centre Planning Strategy pending progression of other informing projects. Two major studies were raised as actions in the Council resolution. One of the supporting strategies, the Wollongong Retail & Business Centres Strategy is now complete and adopted by Council in the March quarter. The City Centre Movement and Place Plan (Access and Movement Study) is being completed in conjunction with the Wollongong Integrated Transport Strategy with a draft report expected by the end of 2023.
Develop and install the Sandon Point Aboriginal Place Interpretive Strategy and Indigenous Art Project	On-Track 	Four interpretative signs have been erected. Consultation is continuing with stakeholders on the proposed installation of artworks that tell appropriate stories relating to the Aboriginal place and culture.
Finalise the development of the Housing Strategy and commence implementation on initial priorities	Complete 	On 27 February 2023 Council adopted the Wollongong Housing Strategy, which had been exhibited in 2022. Implementation actions will now commence.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – March 2022	Result March 2023
Development Assessment			
Outstanding DAs < 90 days	200	319	213
Outstanding DAs >90 days	50	118	109
Average net determination days	50	New Measure	58
Environmental Services			
Participation Rate in Education Programs	Increase	New Measure	4,175
Tonnes of waste collected from clean up activities	Decrease	15	23.43
Natural Area Management			
Participation rate in environmental programs	Increase	8,789*	18,248
Number of volunteers worked at Bushcare, Dunecare and FIReady sites	Increase	79*	221
*Comparative result impacted by COVID-19.			
Waste Services			
Waste diverted from landfill	Decrease	New Measure	57
Waste Education Workshops and Events - number	Increase	New Measure	40
Waste Education Workshops and Events - Participants	Increase	New Measure	3,797
Waste Removed from Our Creek and Waterway SQIDs and Trash Racks	Decrease	Not Applicable (Annual)	-
Recycling Contamination In Public Waste Bins	Decrease	Not Applicable (Annual)	-

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

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

March Quarter Highlights



Celebrating Lunar New Year in Crown Street mall with themed markets and Lion Dance performances.



The new Wollongong Investment Prospectus 2023 includes a range of updates including Clean Energy, Wollongong CBD and the local technology sector.



GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management

Responsibility Manager Community Cultural and Economic Development

About this Service

From Wollongong Station to the foreshore, City Centre Management supports the revitalisation of the City Centre through the coordination and delivery of a range of strategies in collaboration with various stakeholders. The service also ensures the smooth operation of the City Centre, particularly Crown Street Mall which is funded by the Special Mall Levy. This includes day-to-day management, security, CCTV operations, graffiti removal, events and activation opportunities and marketing.

Quarterly Progress Update

The monitoring of the Wollongong CBD business environment continues to be a key focus toward informing Council's activation strategy. Based on business communication outcomes, the need for a collaborative Lower Crown Street Mall Food and Beverage Working Party was identified.

The strong focus on amenity and dressing of the Crown Street Mall continues to create an inviting community space.

The review of the Crown Street Mall Activity Policy is progressing.




City Centre operations, cleanliness, maintenance, and security continued to be delivered throughout the quarter.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver increased City Centre marketing and activation initiatives to support local and regional economic recovery in response to COVID-19	On-Track 	<p>Work started to establish a Food and Beverage Working Group for Lower Crown Street Mall to encourage collaboration during the construction of the new development at 111-119 Crown Street. Council also worked with businesses to improve outdoor dining opportunities. The Globe Lane Working Group meets monthly to discuss ideas for the laneway.</p> <p>The Wollongong CBD social media channels encourage followers to promote their favourite businesses. The <i>Favourite Café</i> series generated over 900 'taps,' increasing awareness and driving traffic to the profile pages of mentioned businesses.</p> <p>The <i>It's on in Wollongong</i> campaign launched in March 2023 to promote the CBD's entertainment, nightlife, food, and music scene. The campaign is advertised through outdoor signage, social media, digital and radio advertising, and more signage will be used in the future.</p> <p>Banners, lighting, and plantings in the Crown Street Mall add vibrancy to the visitor experience.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Implement a range of pilot projects and activation initiatives across the City Centre precincts	On-Track 	<p>In February, Lunar New Year was celebrated with themed markets and Lion Dance performances. In March, rainbow-themed projections were displayed in Globe Lane and Crown Lane for <i>WorldPride</i>.</p> <p>Planning commenced for an <i>Autumn Family Fun</i> weekend in partnership with Wollongong Central for the April school holidays.</p> <p>The <i>Live@Lunch</i> program continued showcasing performances from Wollongong Conservatorium of Music and Illawarra Folk Club.</p> <p>Colorful planter boxes were ordered for the Crown Street Mall and new busking sites have been added. Council is working on promoting creative experiences and engagement has commenced with 17 CBD businesses to participate in a launch week for a CBD gallery and studio trail.</p>
Deliver an integrated marketing campaign that reflects the 'city experience'	On-Track 	<p>The <i>Wollongong CBD</i> website had over 33,000 site visits from January to March 2023, delivering over 4,000 outbound clicks to businesses and events. Social media followers and engagement have continued to grow, with content reaching over 328,000 people and viewers engaging over 4,000 times.</p> <p>The '<i>It's On in Wollongong</i>' campaign commenced in March 2023 to promote the entertainment, nightlife, food, and music scene in the CBD. Top-performing content included Japanese restaurants, Lunar New Year at Crown St Markets, Pride celebrations, and new CBD businesses. The campaign was promoted through outdoor signage, social media, and digital advertising and with radio advertising commencing in April.</p>
Develop and implement City Centre Wayfinding	On-Track 	<p>Construction of the Globe Lane wayfinding sign and two seats will be completed by April 2023. The project has received positive feedback from the community and local media. Ethel Hayton Walkway is being considered for the next wayfinding project based on stakeholder input. A feasibility study is underway to investigate the site. The wayfinding project will enhance the area by creating a visual connection between Lower Crown Street's hospitality precinct and the Arts Precinct. It will build on recent renovations and explore ways to improve accessibility in the walkway.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development

Responsibility *Manager Community Cultural and Economic Development*

About this Service




This service promotes sustainable economic development across the Wollongong Local Government Area through implementation of the Economic Development Strategy 2019-2029. The service contributes to a number of economic development programs and initiatives in partnership with business, government, the University of Wollongong and a range of business and industry stakeholders.

Quarterly Progress Update

Council facilitated 24 new business and investment enquiries during the March quarter. Council continues to facilitate many longer-term, large investment projects, via Council's Major Project process.




During the quarter Council continued to work with local industry groups across a range of initiatives to promote local business and industry.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver the Economic Development Strategy 2019-2029	On-Track 	<i>Invest Wollongong</i> released the new Investment Prospectus 2023, which profiles growth sectors in the region including tech, clean energy and advanced manufacturing. It also highlights the 30,000+ square metres (sqm) of new A-grade stock built in the last 3 years and 34,000sqm in the pipeline, equating to a 75% uplift in A-grade office space. An audit of the CBD's small bars and cafés found there are 183 businesses (contraction of 4% since last audit in 2019), demonstrating the Wollongong business environment remains steady despite the impacts of the COVID-19 pandemic. This quarter saw 24 business/investor enquiries ranging from business support and information to facilitating larger projects through <i>Invest Wollongong</i> .
Continue to support growth of our local small business sector	On-Track 	Council released two editions of the monthly business newsletter during the quarter. Council evaluated the results of the 2022 Business Survey undertaken in December. The survey indicated that while some of our local businesses have experienced declines in performance growth in 2022, they are, however generally optimistic about their future performance. The survey also provided insights on a range of issues impacting businesses across the local government area.
Work with other levels of government and the business community to respond to the post COVID-19 pandemic economic recovery	On-Track 	Council ran the buy local campaign - <i>We Shop the Gong</i> , throughout December 2022, which encouraged residents to 'think local first'; buy local and support local businesses. The results were released throughout the quarter showing the campaign was very successful through 465,256 impressions on Facebook and Instagram. Over 250 tote bags were delivered to businesses and 15 business stories were added to the <i>We Shop the Gong</i> website.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY


Economic Development Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
In partnership with NSW Government and the University of Wollongong, deliver the Invest Wollongong program	On-Track 	<i>Invest Wollongong</i> attended the 2023 Australian International Airshow in Avalon, showcasing the region with the newly updated Defence Industry Directory. On 20 March, <i>Invest Wollongong</i> attended the Illawarra Clean Energy Expo, hosted by the Member for Cunningham Ms Alison Byrnes MP, which showcased the region's diverse and innovative clean energy sector at Australian Parliament House. The new 2023 <i>Investment Prospectus</i> was launched at this event. <i>Invest Wollongong</i> also facilitated a range of visiting international delegations during the quarter. The first 2023 edition of the <i>Invest Wollongong</i> enewsletter was also distributed.
Deliver against the five pillars of the Destination Wollongong Funding Agreement 2021-2026 including: Marketing, Major Events, Business Visitor Economy, Tourism Infrastructure and Product Development and Cycling.	On-Track 	Destination Wollongong continued to deliver work regarding the Grand Pacific Drive, Wollongong as a Bike City, business events and conferencing and social media campaigns highlighting our Wollongong Local Government Area.
Seek funding for key iconic tourism infrastructure	On-Track 	Council has submitted funding applications during the quarter highlights including; Bloomberg Initiative for Cycling Infrastructure: Church St, Regional New South Wales Community Local Infrastructure Recovery Package - Community Asset Program: Towradgi Surf Club Reroof, Infrastructure Betterment Fund: Betterment of The Avenue Figtree Culvert – Debris Control Structure and Flood Recovery and Resilience Grant 2022-23: Bellambi Gully Flood Mitigation Scheme Stage Three. Council was also successful with grant applications that included PKCIF Round 5: Hill 60 Accessibility and Viewing Area Upgrades, New South Wales Office of Sport Female Friendly Community Facilities and Lighting Upgrade: Figtree Oval New South Wales Office of Sport Female Friendly Community Facilities and Lighting Upgrade: Lindsay Maynes Oval. Council has also built a system to monitor and manage infrastructure grants.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Support the ongoing development of key target sectors	<p>On-Track</p> 	<p>This quarter saw several key announcements in the Clean Energy sector.</p> <p>On 27 February, the Illawarra was declared as one of five Renewable Energy Zones (REZs) by the NSW Government. This means that planning and development to accommodate renewable energy projects in the region can begin.</p> <p>NSW Ports revealed concept plans for a large-scale facility at Port Kembla's Outer Harbour. This will support the manufacture and assembly for offshore wind projects and assist the transition to renewable energy in NSW.</p> <p>One of two recipients of NSW Hydrogen Hub funding, includes BOC's Port Kembla project to construct a 10 megawatt Hydrogen electrolyser. These stations will have the capacity to power up to 40 heavy vehicles making it one of the largest Hydrogen mobility projects in the Country.</p> <p>ATCO Australia and Hysata have each received funding through the Australia-Germany HyGATE initiative to undertake feasibility on two hydrogen energy related projects in the region.</p> <p>These projects all have the potential to create and sustain long term job growth in the city.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Tourist Parks

Responsibility *Manager Property + Recreation*

About this Service


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

Quarterly Progress Update

Holiday van compliance has been completed with 99% of owners on new agreements with all compliance actions completed. This program has taken a number of years, following delays with COVID-19 and included engineering checks on all sites, new agreements being signed, as well as owners completing maintenance on vans to bring them up to an identified standard. The results have seen a significant increase in the overall visual presentation across all parks.

This quarter saw a big increase in overall occupancy with even the quieter week days also being busy. This has led to an exceptional result this quarter with over \$3,000,000 in income being received.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Contribute to the promotion of tourism in the Wollongong Local Government Area through the management of Council's three tourist parks at Bulli, Corrimal and Windang	On-Track 	The tourist parks continue to perform well with income year to date just under \$8,000,000. Park occupancy is well up with powered sites at over 60%, continuing the post COVID-19 boom in this area. Plans are well underway to continue improvements within the parks including the upgrade of amenities.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – March 2022	Result March 2023
City Centre Management			
Number of People Movements Within Crown Street Mall [^]	1,000,000 (annual)	New Measure	-
[^] Data unavailable			
Economic Development			
Business Enquiries Facilitated	Increase	13	24
Tourist Parks			
Tourist Park occupancy rate of cabins	Greater than 60%	75%*	81%
Tourist parks occupancy rate of powered sites	Greater than 50%	57%*	71%

*Comparative result impacted by COVID-19.

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

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

March Quarter Highlights



Australia Day Award winners L to R: Nyan Thit Tieu, Sally Stevenson AM and Shannon Fox were named Senior Citizen, Citizen and Junior Citizen of the Year respectively.



Tess Allas, Alinta Macguire and Uncle Vic Chapman. Coomaditchie: Art Place exhibition at Wollongong Art Gallery. Artworks by Coomaditchie artists and photographed by Bernie Fischer.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Engagement, Communication and Events

Responsibility *Manager Community Cultural and Economic Development*

About this Service

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

Quarterly Progress Update

During the quarter, Council ran three integrated marketing and communications campaigns: *We Shop the Gong*, *Dive into Summer*, and *Sculpture in the Garden*.



Communication across Council-owned channels and timely reactive media management continued to support our community's understanding about issues. This included the flood affected Otford causeway and the personal history of Wollongong Art Gallery's founding benefactor.

A diverse range of online community engagement tools continue to be explored and implemented. A street-specific webpage has been established to support traffic investigations using mapping and ideas tools, and a series of explainer videos have been produced to support online flood risk management engagements.

Australia Day celebrations were delivered.

A range of financial assistance grants have opened for expressions of interest from the community.





Operational Plan 2022-2023 Update

Actions	Status	Comment
In conjunction with the Local Organising Committee, prepare for and support the delivery of the 2022 UCI Road World Championships – September 2022	Complete 	Final reporting progressed during this period with a report on Host City Legacies and Benefits to be tabled in the June 2023 quarter.
Host six major events reflecting priority sectors and contribute to the acquisition and management of signature events	On-Track 	Eight major events were supported in the quarter: Illawarra Folk Festival, For The Love (music festival), Australian Surf Rowers League, NSW Senior Amateur Champs & Foursomes Medal (Golf), Southern Cross FRC Regional (Robotics), Australian Volleyball Tour and the St Helens/Dragons International Trial (rugby league). Other activity during this period included hosting of a famil for a major Australian production company looking to film a TV series in the Illawarra, securing the 2023 Australian Gridiron Championships, and technical analysis with AusCycling to determine hosting capacity of the Australian Mountain Biking Championships.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Engagement, Communication and Events Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver civic activities which recognise and celebrate the city's people	On-Track 	<p>On Friday 20 January Council delivered Wollongong's Australia Day Awards which celebrated and recognised the extraordinary people in our community. The Awards saw announcement of winners and achievement across 13 categories. Council hosted the Australia Day Citizenship Ceremony which saw 120 new citizens taking their oath and affirmation as new citizens of Australia.</p> <p>The city hosted the Lady Mayoress Afternoon Tea as part of the Senior Week Festival with over 180 people attending the event.</p> <p>Council continued its strong Sister City relationship with Kawasaki City with the Lord Mayor hosting morning tea for some Kawasaki students exchange at The Illawarra Grammar School.</p>
Deliver a diverse range of community engagement opportunities to receive feedback and guide Council's services	On-Track 	<p>Opportunity for input was provided for a number of projects, including the Trinity Row Bulli Shared Path and Picnic Shelter, Pop Up Cycleways, Gwynneville Upgrades, Piccadilly Centre Frontage Footpath Upgrade, West Dapto Social Infrastructure Needs Assessment, Future Directions Social Infrastructure and the Outdoor Dining Trial in the Wollongong CBD.</p> <p>Several plans and policies were also placed on public exhibition including the Electric Vehicle Charging Infrastructure Policy, Climate Change Mitigation Policy, Draft Planning Agreements Policy and the revised Code of Business Ethics.</p> <p>Targeted engagement was undertaken with local Aboriginal communities about a range of projects including the Hill 60, Cleveland Leisure and Recreation Precinct, Towradgi Creek Catchment Floodplain Risk Management Study and Plan, Coastal Management Program, and the Climate Change Mitigation Policy.</p>
Engage with the local community regarding the Draft Illawarra Escarpment Mountain Bike Strategy	On-Track 	<p>Concept plans have been developed for supporting infrastructure in Kembla Heights and Balgownie. The community will be invited to provide input in the June quarter.</p> <p>A community update was shared in February 2023.</p>
Develop and deliver an organisational marketing framework and Council-wide marketing and branding strategic objectives.	On-Track 	<p>Council is currently implementing a plan to increase its use of advertising and marketing campaigns along with enhancing its communication channels in order to build the community's engagement in Council's events, services, and regulations. An organisational communications strategy is also being developed to support a longer-term vision for Council's brand identity.</p>

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services

Responsibility *Manager Community Cultural and Economic Development*

About this Service

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




Quarterly Progress Update

Wollongong Art Gallery delivered two exhibitions, 20 public programs, 37 education programs, and 10 community facility hire events.

Twenty-five artists exhibited their work at the *Sculpture in the Garden* exhibition at Wollongong Botanic Garden. Six artists were selected for the Lower Town Hall artist studio programme. Small cultural grants opened.


Merrigong's 2023 season moved to Wollongong Town Hall during Illawarra Performing Arts Centre's upgrade and refurbishment. The season commenced with the New Zealand show 'Guru of Chai' and sold-out comedy nights. MerrigongX launched in February to support local artists with development and performance opportunities. A First Nations Engagement Coordinator was welcomed to strengthen community connections with First Nations audiences and artists.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver annual community cultural development festival	On-Track 	Funding has been secured through Multicultural NSW to deliver a two-year multi-cultural arts festival. The first event is being planned for October 2023. Members of the multicultural community have met to discuss the co-design of the festival and an Events Specialist recruited.
Deliver key strategies from Creative Wollongong Implementation Plan 2019–2024	On-Track 	A partnership project between Wollongong City Council, Breakwater Battery Museum and Museums and Galleries NSW is underway to audit and catalogue the Breakwater Battery collection with a final report in April 2023. Small Cultural Grant workshops were held in February as part of the Creative Dialogue program. Hooka Park public artworks including the wooden handrail on the Hooka Creek Bridge, and the pontoon wooden benches are currently being refurbished. <i>Creative Wollongong's</i> Facebook content has performed well with the highest reaching post reaching 3,319 people. In March, engagement with followers increased, with the median post reactions, comments and shares up by 11.1% compared to the previous month.
Facilitate the Lower Town Hall as a creative space	On-Track 	An open day was held at the Lower Town Hall studios in February. Approximately 30 people came to see the studios and meet the artists. Six new artists have been selected for studio residency, commencing in April.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Implement priorities from Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025	On-Track 	Wollongong Art Gallery showcased <i>Coomaditchie the Art of Place and Reflections</i> exhibitions. It also presented two Community Access Gallery exhibitions and 20 Public Programs, along with 37 Education Programs for students. Additionally, 10 community facility hire events took place. The Gallery received 9743 visitors this quarter and has a social media following of 4,589 on Instagram, 5,200 on Facebook, and 213 on YouTube.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – March 2022	Result March 2023
Cultural Services			
Wollongong Art Gallery Partnership Projects Engaging With First Nations And CALD Communities	2 per annum	New Measure	3
Subsidised Artist Studio Space - Opportunities Accessed	6 per annum	New Measure	6
Wollongong City Gallery visitation	Increase	6,090*	9,743
IPAC and Town Hall Visitation	Increase	New Measure	11,469

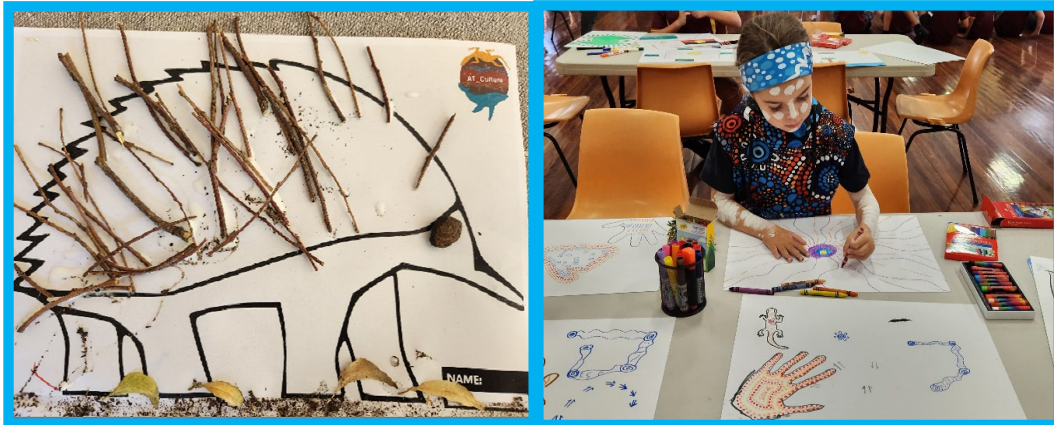
*Comparative result impacted by COVID-19.

Engagement, Communications and Events			
Followers, Reach and Engagement Across Council's Social Media Channels	Increase	New Measure	70,250

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

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

March Quarter Highlights



Local Elders, artists Daren Dunn and Adam Towney and children participated in Aboriginal cultural workshops as part of the Nandhi (Look) Ngara (Listen) project.



International Womens Day 'Tea +Talk' event was a cross-generational opportunity connecting young Girls Cafe attendees with inspirational CALD women in our local community.



Promoting social procurement community workshops as shown with local business reuphostering the Story Time Chair.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Integrated Customer Service

Responsibility *Manager Governance + Customer Service*

About this Service




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

Quarterly Progress Update

Customer Experience Manager commenced on 13th February.

Highest contact volumes for this quarter were for rate enquiries. The impact of the One Council migration was reduced this quarter. The focus of the Customer Experience Manager and the team has been to increase process efficiency to release resource hours to increase the focus of services for digital channels.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Upgrade Customer Contact Centre System	On-Track 	Tender has been issued and is now closed. Shortlisting, system demonstrations and awarding of contract will take place in the next quarter.
Review and enhance Council's digital customer service and engagement channels with a focus on inclusion and participation	On-Track 	A review of OneCouncil workflows behind online forms to ensure the request is being directed to the most appropriate team to facilitate the timeliest response.
Identify and implement customer service improvement opportunities	On-Track 	Customer service improvements opportunities continue with the promotion of our online services. There have also been adjustments to allocation to resourcing to improvement service levels for digital channels.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Property Services

Responsibility *Manager Property + Recreation*




About this Service

This service manages over 450 leases and licenses on behalf of Council and includes the management, development, maintenance and disposal of Council owned property in order to meet Council's statutory requirements and contribute to the expansion of Council's revenue base. Leases and licenses also ensure the effective management and coordination of community and business use of Council's public spaces, buildings and facilities.

Quarterly Progress Update

Property Services has progressed a high volume of core business this quarter including a mix of statutory property, property management and parking matters. Notably, 15 requests for owner's consent have been processed, leasing and licencing matters have been progressed, as have property acquisition and disposal matters. Property Services continued to provide property related advice and assistance to other areas of Council in relation to Council projects.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Review, update and deliver the Property Strategy	On-Track 	Council staff continue to review Council's property portfolio, policies and procedures which will lead into the review and progression of the broader Property Strategy. Council staff have progressed a review of Council's CBD land holdings and undertaken a review of Council's land rationalisation list noting this information will feed into the review.
Finalise Land Title requirements for the transfer of private land occupied by Russell Vale Golf Course	On-Track 	Council staff continue to consider all options available while taking a risk-based approach prior to reaching any agreement. It is important any future implications or liabilities in relation to the parcels of land are considered. Staff continued to liaise with relevant stakeholders to progress this matter.
Continue to undertake Council's surplus land review	On-Track 	<p>Council staff are progressing through the parcels of land on Council's surplus land list, including parcels that have been reclassified and ready for sale and those that we are seeking to be the next stage of parcels to be reclassified. Staff have been liaising with various interested parties in relation to the surplus lands ready for sale and expect to reach transaction stage on these shortly. Staff are also working to progress the reclassification process in relation to a number of other parcels following a review of these.</p> <p>Since this action commenced, Council has progressed the reclassification and sale of eight properties from the list and has decided to retain 27 of these for various reasons. Council staff have been able to progress a further four matters which are expected to be finalised shortly.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Aged and Disability Services

Responsibility *Manager Library and Community Services*




About this Service

Council works in partnership with government, community and business organisations to provide services for older people, people with disability and their carers, to support them to maintain quality of life and continue to live independently in the community. This includes direct provision of Community Transport Services to people aged over 65 years, or who are transport disadvantaged to maintain access to essential services and participation in community life. Council also directly delivers Social Support Services, including respite, home maintenance, group and individual support programs, which enhance the quality of life of older people living in our community.

Quarterly Progress Update

Aged and Disability Services continues to focus on rebuilding service participation following the COVID-19 pandemic. This is reflected in the increased number of outputs delivered during the March quarter compared to the same time in 2022. Staff and volunteer shortages are a challenge to achieving service goals. To assist, a small team of casual paid drivers has been created to fill the gaps that arise in volunteer availability and recruitment actions are currently underway.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Support the delivery of programs providing social connection for frail aged people and their carers	On-Track 	Social support services and activities recommenced for 2023. A Cottage Respite weekend was held in March at the Stanwell Tops Conference centre to provide respite for carers and support them in their caring role. Planning for new recreational activities for the June 2023 quarter commenced and will include a social group outing to the Music in the Mornings event at Wollongong Town Hall in April 2023.
Deliver Community Transport Services across the Wollongong and Shellharbour Local Government Areas to connect older people to social and recreational activities	On-Track 	Community transport returned to full service delivery from late January 2023, following the annual Christmas/January reduction in services. The number of community trips continues to increase steadily post COVID-19. New group outings were introduced in late 2022 with planning continuing for further outings for the June 2023 quarter. A customer survey was sent to all customers in February to support and assist service planning. Survey data is being collated and analysed and survey outcomes will be available in the June quarter.
Promote access to community transport services to meet the needs of eligible consumers	On-Track 	A Marketing Plan has been developed and strategies to promote Community Transport services to the community have been deployed. Activities this quarter include presentations to community groups, attendance at the Child and Family Interagency and a stand at the Shellharbour Local Government Area Seniors' Expo as part of Seniors' Week celebrations. The Community Transport website has been reviewed, updated, refreshed and transferred to a Wollongong City Council platform, in a major project throughout the quarter.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Aged and Disability Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Continue to investigate options for alternative service delivery models for Community Transport, in response to Commonwealth and NSW Government policy	On-Track 	The Commonwealth Government continues to implement reform of the aged care sector in response to the recommendations of the Royal Commission into Aged Care. However, the details of new funding and service models for community care services have not been released. Based on information to date, it is anticipated that the new model will entail significant change to existing service funding and delivery arrangements.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs

Responsibility *Manager Library and Community Services*

About this Service

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

Quarterly Progress Update

Children and young people participated in Aboriginal cultural workshops as part of the Nandhi (Look) Ngara (Listen) project. The artworks will be included on flags to be displayed in the CBD during National Reconciliation Week and NAIDOC.

Children contributed ideas and drawings to the draft State of Children Report.




Language services continued to be delivered providing the community with access to interpreters and language aids. The Language Aid pool expanded to include basic interpreting in Arabic, Turkish, Farsi and Kurdish.

Internal advice related to social impact and crime prevention through environmental design was provided on a range of development, pre-lodgement and event applications.

Council supported organisations within the sector to deliver high quality services to the community. This includes convening the Children and Family Services sector interagency and Illawarra Refugee Issues Forums (IRIF) meetings




Community Safety Audits were conducted at Hill 60 Port Kembla, Cringila Hill Park, Dapto Square, Karrara Bridge, and Thirroul Skate Park.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Continue to review and adapt the Volunteering Illawarra program in line with changes to funding contracts and the volunteering sector	Complete 	Volunteering Illawarra services closed in August 2022.
Initiate opportunities and projects to support the community specifically in response to COVID-19 pandemic	On-Track 	Opportunities to build resilience and reduce digital disadvantage are being investigated based on research into the local impacts of COVID-19.
Implement the Child Safe Implementation Plan	On-Track 	Council is working with Office of the Children's Guardian to develop a training program for local government. The guidelines for online interactions with children and young people and the organisational risk assessment have been drafted. Child Safe signage have been developed and will be installed in Council facilities.






GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Deliver the Reconciliation Action Plan 2021-2023	On-Track 	<p><i>Coomaditchie: The Art of Place</i> was launched at Wollongong Art Gallery. The exhibition celebrates 30 years of Coomaditchie United Aboriginal Corporation.</p> <p>Planning for the third Reconciliation Conference progressed. The two-day conference fosters connections between Aboriginal Elders and organisations by sharing histories, cultures and contributions.</p> <p>Local Elders, artists Daren Dunn and Adam Towney and Council staff worked with students from five schools and early childhood centres as part of the Nandhi (Look) Ngara (Listen) project. Focused on reconciliation, flags designed through these sessions will be flown in Wollongong CBD.</p> <p>An outdoor poetry and art workshop was facilitated by Kirli Saunders at Wollongong Botanic Garden as a community program in the Sculpture in the Garden.</p>
Deliver a range of community development activities and programs that focus on diversity, access, inclusion, and capacity building	On-Track 	<p>West Dapto Community Connecting event was held with Paint the Gong REaD.</p> <p>After a successful pilot the 250 stories early literacy project was launched.</p> <p>Living Books events were delivered at Novo and Elonera Montessori School.</p> <p>The Old Boys' Social Club Classic Games Mornings and Helensburgh outdoor fitness sessions continue to be delivered and led by community members.</p> <p>Diversity Awareness and Cultural Intelligence sessions were provided to Council staff.</p> <p>Conversations were held with young people about bike safety and Cringila Hills Mountain Bike Park.</p> <p>Council is working with the NSW Office of Sport and community partners to deliver two intergenerational cycling events.</p>
Deliver the Disability Inclusion Action Plan 2020-2025	On-Track 	<p>The Accessible and Inclusive Events guide has been developed and made available for event organisers.</p> <p>Council engaged people with disability and their family, friends and carers at the disabled surfers' event at Port Kembla beach.</p> <p>Improvements are being made to the beach wheelchair customer service request process.</p> <p>Social procurement good news stories were developed showcasing a wide range of social benefit businesses.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Provide support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group	On-Track 	Council continues to support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group.
Deliver the Council Resolution for Affordable Housing (targeting of commonwealth funding)	On-Track 	The Affordable Housing (Round Two) contract has been executed with \$1.3 million of funding transferred to Head Start Homes to deliver a home ownership scheme. The tender for Affordable Housing Round Three was been released.
Explore opportunities to work in partnership with other relevant agencies that provide services for the homeless	On-Track 	The Rough Sleeper count was conducted in February 2023. Council participate as a member of the working group.
Deliver the Community Safety Action Plan 2021 2025	On-Track 	Planning is underway for the Safer Cities: Her Way project funded by Transport for NSW, which aims to improve the perception of safety for women in Dapto, Port Kembla, and Wollongong. The Traffic Box Project was launched. The initiative will see traffic boxes across the city painted by local artists and community members to reduce the potential for graffiti and to add visual amenity. The Flagstaff group is now a community partner for the removal of graffiti on non-Council assets.
Advocate for accessible and appropriate medical services are available to the community	On-Track 	Council meets on a biannual basis with Illawarra Shoalhaven Local Health District representatives to provide advocacy on behalf of the community, updates on relevant projects and strengthen networks and working relationships. A meeting was held in March 2023 with Council and Illawarra Shoalhaven Local Health District staff shared project updates including Council's upcoming Draft Delivery Program and Operational Plan 2023-2024 suite and public exhibition process; an update on the Urban Heat Strategy; West Dapto Draft Social Infrastructure Needs Assessment and a local area public health update.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries

Responsibility *Manager Library and Community Services*

About this Service




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

Quarterly Progress Update

Wollongong City Libraries planned and delivered a number of special programs, recognising the diverse community served by its seven libraries. Programs included Harmony Week events, National Simultaneous Storytime, programs on the safe use of the internet, social programs such as the *Old Blokes Social Club*, vision impaired yarners, and youth gaming.





With the Arts Precinct closed to carry out repairs to Illawarra Performing Arts Centre, planning continued for Comic Gong to be held in May 2023. The event will celebrate its 10th birthday with a family friendly event at Corrimal library - where Comic Gong began; as well as a Cosplay Ball in the Wollongong Town Hall.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver the annual Comic Gong Festival	On-Track 	Planning commenced for three 'mini' Comic Gong events to be held in May 2023. Activities and providers for the Cosplay Family Fun Day to be held at Corrimal Community Centre and Library were booked and invitations sent. A Comic Gong Cosplay Catch up event on 4 May, with the Star Wars theme (May the 4th be with you) was organised. Tickets for the Comic Gong Ball to be held in the Wollongong Town Hall on 19 May went on sale.
Implement the Wollongong Learning City Project based on the United Nations Educational, Scientific and Cultural Organization framework and principles	On-Track 	Recruitment took place to fill the vacancy of the Project Leader Learning City and is expected to commence Council in April 2023. This position will continue to implement the Wollongong Learning City Project.
Deliver learning programs for employment, digital inclusion, innovation and creativity from 'The Lab' digital learning space	On-Track 	Community workshops delivered throughout the quarter included: Using the Library website, Using the Library App, Job Skills, Identity theft and Sewing Love Hearts for Seniors Week.




GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Deliver customer driven, evolving library collections	On-Track 	<p>Loans of 'physical' library items increased to 247,000 throughout the quarter, continuing the progressive increase in circulation since December 2021 and reflecting a return of library borrowers to pre-COVID-19 pandemic levels.</p> <p>Online loans increased by 3,500 against the number of loans for the same March quarter in 2022.</p> <p>Customer Reservations and Requests for purchase continue to be received in high numbers, with an average of 400 requests per month being processed.</p>
Investigate opportunities to enhance Library opening hours	On-Track 	<p>From 3 January 2023, the Helensburgh Library was opened throughout the lunch hour each weekday following extensive community consultation and data analysis.</p> <p>Wollongong City Libraries initiated a project to investigate the logistics and technology required to achieve safe, community self-access to Helensburgh library outside of current, staffed, opening hours.</p>
Deliver tailored library programs to facilitate access and participation of people with disability	On-Track 	<p>The program for Yarners with a Vision Impairment remains popular. Similarly, the <i>Young Gamers</i> program, for teens with special needs who love to play video games, continues to grow, with around 20 young gamers participating in the program this quarter.</p> <p>The Sensory Storytime program was re-badged as the <i>Welcome hour</i>.</p> <p>The opportunity to design and deliver customised training for staff who deliver programs to children and adults living with a disability, is being investigated.</p>
Review and deliver the Wollongong City Libraries Marketing Strategy	On-Track 	<p>A physical signage audit of library locations commenced, with several libraries reviewed. The audit will help inform improvements to signage across Wollongong City Library locations and the development of branded templates to meet each library's needs.</p> <p>The 2023 Reading Challenge was launched, aiming to enhance physical and digital collections loans among occasional and frequent library users.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Investigate and deploy enhancements to library multimedia, and digital services, and technology	On-Track 	<p>Council deployed new digital social media and poster templates across our seven locations.</p> <p>A regular meeting with Council media and communications team for greater cross-collaboration has been introduced and indicates strong potential for ongoing collaborative practice.</p> <p>Council invested in video projects to test the community's interest across various projects such as National Simultaneous Storytime; and Harmony Week.</p> <p>Established a formal process to ensure consistency of reader's advisory information/promotion across the Libraries' catalogue, website, social media and printed collateral.</p>
Collect, analyse and review customer feedback to continually improve the Wollongong City Library customer experience	On-Track 	<p>Updated customer survey devices were introduced across all libraries in early January 2023 resulting in a total of 145 completed surveys.</p> <p>Customer satisfaction with service provided by staff rated the highest of the four questions at 90% satisfaction. 87% of customers found what they were looking for in the libraries; 88% were satisfied with the atmosphere in the libraries; and 89% were satisfied with the collection, the computers, the furniture, and the printers.</p>
Deliver library programs that recognise and reflect the cultural diversity of our community	On-Track 	<p>Harmony Week was celebrated across all seven Wollongong City Library sites with displays, including artworks by local children and multicultural story times. Special events were held at Warrawong Library (dance, craft and movie festival) and Dapto Library (Japanese anime/manga trivia night). A total of 192 children and adults participated in Harmony Week programs.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Youth Services

Responsibility *Manager Community Cultural and Economic Development*

About this Service

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

Quarterly Progress Update



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

Pop up sessions were held at Dapto, Western Suburbs and Helensburgh pools during school holidays to promote Wollongong Youth Services.

The Youth Week Committee has regularly met to inform the planning of Youth Week activities including the Youth Week Awards, youth markets, Music Mayhem event and workshops.

A campaign was delivered to encourage young people to share their ideas to inform Wollongong Youth Services program delivery.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver a range of youth development opportunities with a focus on engagement, inclusion, skill development, sector development and support.	On-Track 	A range of youth development opportunities were delivered, including: Rainbow League; Girls Café for young women from culturally and linguistically diverse background; Youth in Fashion; Dungeons and Dragons; Bundaleer Connect; <i>Teenz Connect</i> , and workshops on bike riding, art, mindfulness and cooking.
Provide opportunities for young people to develop skills, experience and exposure in creative industries	On-Track 	<p>A new <i>I love Wollongong because</i> exhibition was created featuring artworks by Wollongong High School of the Performing Arts.</p> <p><i>Team Ignite</i> provided a platform for young people to inform live music, production activities and events at Wollongong Youth Centre. This quarter featured <i>Back to School Jam</i>, <i>Will Haynes – changing</i> and Harmony Day Hip Hop events.</p> <p>A weekly performance space was provided for young people which hosted bands, open mic nights, world music nights and sound and lighting workshops.</p> <p>A Street Art Program was delivered using the legal wall at the rear of Wollongong Youth Centre. The legal wall, the only legal aerosol art space in the Illawarra, continues to be used regularly.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Corporate Strategy

Responsibility *Corporate Strategy Manager*

About this Service

This service facilitates the development of the ten year Community Strategic Plan and Council's four year Delivery Program and Operational Plan.

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

Quarterly Progress Update



During the March quarter, the December Quarterly Review Statement was finalised and adopted by Council on the 27 February.

Significant progress was achieved on the preparation of Council's Draft Delivery Program 2022-2026 and Operational Plan 2023-2024 suite. The suite will be presented to the 3 April Council meeting for endorsement to be placed on public exhibition from 5 April to 2 May 2023. Planning for community engagement during the exhibition period was finalised during the quarter.

The Project Management Framework continues to be rolled and promoted throughout the organisation.

Corporate Strategy assisted the organisation in the development and analysis of several surveys (internal and external).

Operational Plan 2022-2023 Update

Actions	Status	Comment
Coordinate the preparation and review of Council's Operational Plan	On-Track 	Significant progress and milestones have been achieved during the quarter on Council's Draft Delivery Program 2022-2026 and Operational Plan 2023-2024. A second strategic planning workshop was held with Councillors in February to provide input and guidance to staff to finalise the draft suite of documents. A Council report was drafted for the 3 April ordinary Council meeting seeking Council's endorsement of the documents to be placed on public exhibition, which includes attachments: Draft Budget 2023-2024; Draft Infrastructure Delivery Program 2023-2024 - 2026-2027 and Draft Revenue Policy, Rates, Annual Charges and Fees 2023-2024. Preparations for community engagement to be undertaken during the exhibition period (5 April - 2 May) have been finalised.
Develop a Service Review methodology	On-Track 	During the March quarter, the development of Council's proposed Service Review program was finalised, and the service to be reviewed in the next financial year has been listed in the Draft Delivery program and Operational Plan which will be exhibited in April and May for community feedback. The development of a training program has also progressed.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

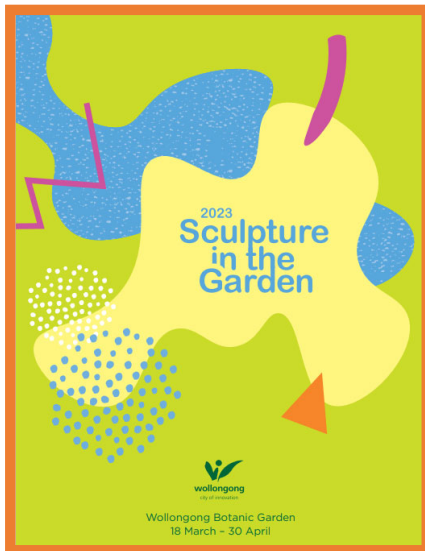
Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – March 2022	Result March 2023
Aged and Disability Services			
People Over 65 Using Community Transport - Number	Increase	New Measure	2,277
Hours of Social Support Provided to People Aged Over 65	Maintain	3,530*	5,181
*Comparative figures impacted by COVID-19.			
Integrated Customer Service			
Telephone calls are answered within 30 seconds	80%	87%	61%
Correspondence Met to Target	80%	94%	93%
Libraries			
Library visitations	Increase	258,694*^	287,628
Library - membership	Increase	New Measure	89,968
Library – total number of loans	Increase	233,031*	331,479
Library programs: number of programs	Increase	277*	473
Library programs: number of participants	Increase	3,320*^	10,487
*Comparative figures impacted by COVID-19. ^Includes online participants.			
Property Services			
Occupancy rates of commercial buildings	90%	96%	96%
Youth Services			
Wollongong Youth Services - participation of young people in programs and projects	24,000	New Measure	6,033

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

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

March Quarter Highlights



Artist Deborah Redwood and her winning sculpture, Banksia. 2023 Sculpture in the Garden.



Completion of Stage 1 of the Fred Finch Park netball courts. Image of local player Mia with Illawarra District Netball Association President Peiti Haines, Councillors Campbell, Bradbery AM and Figliomeni, and the Hon. Peter Poulos MLC.

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

Public Health and Safety

Responsibility Manager Regulation + Enforcement

About this Service

This service conducts and manages the registration, inspections and monitoring of regulated public and environmental health premises including public swimming pools and On-site Sewage Management systems with the aim of ensuring compliance. The service provides environmental and public health related assessment and referrals as part of the development assessment process. It also involves the development of environmental and public health policies, community education programs and customer information.




Quarterly Progress Update

Council continues to fulfil our obligations under the Food and Public Health Acts by carrying out ongoing surveillance of food and skin penetration premises, mortuaries, public swimming pools, boarding houses, sex premises and water-cooling systems.

Council is progressing the onsite wastewater program to ensure all onsite sewage management systems in the Local Government Area are approved and operating in an environmentally safe and healthy manner.

Staff completed a food allergen survey with local business in conjunction with the NSW Food Authority. Assistance is being provided to the Food Authority by conducting a survey of commercial food business to determine the effectiveness of dishwasher sanitising cycles. The mosquito trapping project coordinated by NSW Health's Environmental Health branch to deploy and collect mosquito traps for analysis to monitor the prevalence of vector-borne diseases in NSW is due to be completed in the June quarter.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Inspect all medium and high-risk food premises annually	On-Track 	The food surveillance program remains on track, with a total of 425 fixed and mobile food business inspections. Compliance remains high, with three improvement notices issued under the Food Act for breaches relating to cleanliness, pest control, construction standards and hygiene. Twenty-six complaints were investigated in relation to food businesses.
Maintain inspection programs for public swimming pools, places of shared accommodation and mortuaries	On-Track 	Council continued to carry out routine monitoring of public swimming pools, places of shared accommodation and mortuaries throughout the March quarter.
Implement a community safety and parking awareness raising programs based on scheduled patrols of schools and identified high risk areas	On-Track 	Council implemented a proactive School Zone Parking Compliance Program throughout the quarter focusing on creating awareness of School Zone Parking requirements for parents and care givers. Staff completed proactive patrols during the morning and afternoon on each school day with 49 primary schools being patrolled throughout the March quarter. To supplement the proactive patrols that were conducted, educational banners that contain road safety messages were displayed at nine primary schools.

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

Community Facilities

Responsibility *Manager Library and Community Services*

About this Service

This service manages and operates 56 Council-owned community facilities across the Wollongong Local Government Area. This includes Neighbourhood Centres, Senior Citizens Centres, Childcare Centres, Libraries, Community Centres and Community Halls. The service provides accessible community spaces to support the delivery of a diverse range of community programs, activities and events. The service also manages a number of 'direct-run' Council facilities, supporting community development and enabling community groups to develop and deliver community services. The service includes long-term social infrastructure planning and managing a range of functions associated with the maintenance, design, replacement or refurbishment of new and existing community facilities.

Quarterly Progress Update

Community Facilities continue to re-build community participation and hire post the COVID-19 pandemic. The major Centres at Thirroul, Corrimal and Dapto Ribbonwood are reporting and recording strong interest in bookings.



Highlighted community events hosted this quarter include Australia Day Citizenship Ceremonies, Voting Centres on polling and pre-polling days for the NSW State Election, Harmony Day celebrations and Vietnamese Luna New Year.

Facility upgrades and improvements included: commencement of work for a temporary access path to Kemblawarra Community Hall; contractors engaged for the refurbishment of the Ocean Breeze Room at Thirroul District Community Centre & Library to provide a flexible space to accommodate both community activities and library activities; planning commenced for works at Port Kembla Community Centre and sensor lights, outdoor seating and data projector installed at Unanderra Community Centre.

District Community Centres continue to support Council's Food Organics Garden Organics (FOGO) program by acting as the community pick-up point for FOGO caddies and liners.






Engagement was undertaken at the Berkeley Community Centre with Indigenous artists and young people for proposed mural to the entrance of the centre.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Plan for a new Community Centre and Library at Warrawong to serve Wollongong's southern suburbs	Delayed 	Work continued on finalising detailed design, reviewing and refining interior design, fixtures and fittings. Options to re-house existing tenants are being explored. Council continues to advocate for State and Federal funding contributions.
Plan for a new Community Centre and Library to meet the needs of the community in Helensburgh and surrounding suburbs	On-Track 	Council plans for the new Helensburgh Community Centre and Library continues pending approval of the draft Plan of Management lodged with New South Wales Crown Lands. Finalisation of the scope of the project and investigation of modular construction techniques continues. In March 2023, Council staff visited Jindabyne and Canberra to gain a better understanding of modular construction techniques, costs and benefits.

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

Community Facilities Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Progress planning and construction of Wongawilli Hall extension and refurbishment	On-Track 	The upgrade of Wongawilli Hall is progressing. An application for project funding was submitted to the Accelerated Infrastructure Program but was unsuccessful. Work continues on the concept plans.
Complete Community Needs Analysis for City Centre Social Infrastructure	Complete 	Community needs analysis to understand the social infrastructure needs of people living in the Wollongong CBD was completed in October 2022. Findings of this assessment have informed the development of the Places for the Future Social Infrastructure Future Directions Plan: 2022-2036.
Complete Social Infrastructure Feasibility Studies at Bong Bong Road, Yallah/Marshall Mount and Figtree	On-Track 	The project to complete a needs analysis study for Planning Area 7 (Figtree, Unanderra, Kembla Grange, Cordeaux Heights) commenced in March 2023 with the appointment of a consultant. Studies for social infrastructure at Bong Bong Road and Yallah/Marshall Mount will be informed by the West Dapto needs analysis study completed in November 2022. These studies are scheduled to be completed in 2023-2024 (Bong Bong Road) and 2024-2025 (Yallah/Marshall Mount).
Develop and deploy 'Places for People' Forward Directions Plan 2022-2036 (Implementation Plan)	On-Track 	The Draft 'Places for the Future' - Social Infrastructure Future Directions Plan 2023-2036, was endorsed by Council on 12 December 2022, for public exhibition during January-February 2023. The results of the public exhibition will be reported to Council in May 2023.
Complete Community Needs Analysis for social, cultural and recreational infrastructure for emerging West Dapto communities	On-Track 	The Draft West Dapto Community Facilities and Open Space community needs analysis was endorsed for public exhibition by Council in November 2022. It was placed on public exhibition in January-February 2023. The results of the exhibition will be reported to Council in May 2023.

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

Memorial Gardens and Cemeteries

Responsibility *Manager Property + Recreation*

About this Service

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

Quarterly Progress Update



Despite the wet and warm weather over the past three months staff have been able to maintain the overall presentation of all cemeteries to a high standard.

Specific works have been implemented at Helensburgh Cemetery which have involved the creation of an asset protection zone around the cemetery. This included the removal of vegetation located close to graves in the older sections.

Staff are progressing the new licencing system for cemeteries which comes into effect in 2024 and will include changes to processes including forms and the advertisement of fees.

Work with the community continues identifying areas of need and priority with a Jewish section almost complete and new Headstone and Monumental beams planned to be constructed in the coming months.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Manage Council's commercial businesses to optimise service delivery at Wollongong Memorial Gardens and cemeteries	On-Track 	The identification of vacant sites at the previously closed Bulli and Scarborough Cemeteries has occurred with a number of pre-need sales already occurring. A 'Friends of the Cemetery' group has been launched for all sites, with a focus on Helensburgh Cemetery. Concept plans continue to be reviewed for the children's and Aboriginals sections at Wollongong Lawn Cemetery whilst the development of a Jewish section is almost finalised.
Reinstate the Cemetery at Waterfall (Garrawarra)	Deferred 	This project is currently on hold pending a decision by the NSW National Parks & Wildlife Service regarding taking ownership of the site from Council.

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

Aquatic Services

Responsibility *Manager Property + Recreation*






About this Service

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

Quarterly Progress Update

Council had a total of 687,000 visitations across its network of 8 outdoor aquatic centres. This has seen one of the busiest periods across the aquatic network in the past 10 years for this period. This is an increase upon last year by 30% for the same period.




Operational Plan 2022-2023 Update

Actions	Status	Comment
Plan, design and complete the renewal of the downstairs Lifesaving building of North Wollongong Surf Life Saving Club	On-Track 	Works are completed with defects continuing to be completed throughout the building. Aboriginal Heritage Assessment will continue adjacent to one of the entry points of the building.
Plan, design and undertake renewal works at Council's Community, Commercial Pools and Ocean Rock Pools in accordance with the Infrastructure Delivery Program	On-Track 	Planning for community engagement commenced on the proposal to refurbish the Helensburgh Pool. The project recently received a NSW Government grant which will contribute \$3.24 million to this project and new lighting at Helensburgh Park sportsfields. Council undertook short term repairs to the Toddlers pool at Western Suburbs Pool and a review of the design and procurement method for the water play space was undertaken. The project will be tendered and constructed next financial year.
Implement funded actions from The Future of Our Pools Strategy 2014-2024	On-Track 	Council is finalising the plans to engage with the community on the renewal of Helensburgh Swimming Pool. The renewal will include a new 25m pool shell with accessible entry point, a zero depth splash pad and new water filtration system for the bodies of water.
Implement funded actions from the Beach and Foreshore Access Strategy 2019-2032	On-Track 	Council continues to progress and implement the Beach and Foreshore Access Strategy. North Wollongong Sea Wall continued to be delivered with improved access from the surf club onto the sand being part of this project.
Design and construct a boat storage shed for North Wollongong Surf Life Saving Club	On-Track 	Council continued to investigate opportunities for additional storage for North Wollongong Surf Lifesaving Club. Council has supported the Club by providing additional temporary storage off-site currently.

Aquatic Services Continued

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

Operational Plan 2022-2023 Update

Actions	Status	Comment
Explore and deploy Smart Technology options to better obtain and utilise attendance and event data to inform Lifeguard services provision	On-Track 	Council continues to work with NSW Department of Planning and Environment in relation to the Smart Beaches Project. Data is currently being collected from GPS tags that have been attached to a number of pieces of equipment across four beaches.
Progress concept plans, investigations, and detailed designs for a Community Recreation & Aquatic Centre at Cleveland to service the Southern Suburbs	On-Track 	Council engaged a consultant to provide suitable options to deliver a Community Recreation & Aquatic Centre with a repot proposed to be finalised by the end of the financial year to inform future detailed investigations.
Design and implement the North Wollongong Beach Seawall Renewal	Delayed 	Work is continuing on the construction of Stage 1 of the seawall at North Wollongong Beach, which has been challenging due to weather and sea conditions. The foundation system, the buried rock armouring and the reinforced concrete support system which underpins the final precast seating bleachers is complete. The beach vehicle access ramp, and associated stairway is currently underway and works have also commenced off site on the precast bleachers, with installation planned after the busy Summer / Autumn swimming season.

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

Botanic Garden and Annexes

Responsibility *Manager Open Space + Environmental Services*

About this Service



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

Quarterly Progress Update

During the quarter, 140 critically endangered *Pomaderris adnata* were successfully germinated from seed. These will continue to be grown on for conservation work. There were 69,293 Botanic Garden visitors, 16,252 plants produced from the nursery 10,018 plants distribution. The total volunteer hours were 785, from a total of 23 people.





The Greenplan sale day customers over the three events were 559 with the total number of plants sold being 6,435. A total of 45 tours/events were held with a total participation of 8,535.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver priority actions from the Urban Greening Strategy Implementation Plan 2017 2021	On-Track 	During the quarter, the Public Tree Management Policy and plain English Customer guide exhibition period closed with a plan to be presented to Council for adoption in April 2023. A total of three Tiny Forests have been completed this financial year at Harrigan Park, Tarrawanna; Wollongong Botanic Garden and the corner Western Ave and Cleveland Road, Dapto. A total of 609 trees were planted, with 446 removed to date this year. The planning for the Autumn planting season had commenced, with a large number of tree plantings planned during this period.
Enhance Botanic Garden visitor experience with programs, interpretation, education and events	On-Track 	The Botanic Garden events saw the Sunset Cinema close out with a very successful season of attendance with 22 screenings between 15 December to 11 March 2023. The <i>Sculpture in the Garden</i> commenced on 18 March with the winner of the acquisitive sculpture being Deborah Redwood. The Poem Forest competition commenced in March with an urban greening focus. Council is the partnering host and aims to see 5,000 trees planted in our Local Government Area. Promotional 'pop-up' displays were held at the Kembla Grange Community connections event with Greenplan vouchers given to residents as well as Discovery centre displays to promote the Poem Forest and Sculpture in the Garden. The Tiny Forest outreach program conducted a weeding day at Dapto with school students, resulting in a media interview by ABC Illawarra.

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

Botanic Garden and Annexes Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Finalise the review of the Botanic Garden Plan of Management and Masterplan	On-Track 	The Botanic Garden Plan of Management has been adopted by Council. The Botanic Garden Masterplan will be sent to Council for adoption with the Gleniffer Brae Conservation Management Plan when endorsed by Heritage NSW. A new Cycad collection is currently under construction in line with the living collections plan.
Implement priority actions from the Botanic Garden Masterplan	On-Track 	Two capital projects remain in design phase during the quarter: a new fully accessible amenities block and new rainforest boardwalk and accessible pathway. A grant application was submitted the rainforest walk but was not successful.
Facilitate future uses of Gleniffer Brae	On-Track 	Council is awaiting endorsement from Heritage NSW of the Gleniffer Brae Conservation Management Plan.
Implement actions arising from the Mt Keira Summit Park Plan of Management	On-Track 	During the quarter, Council's partnership with The Illawarra Aboriginal Land Council continued at Djeera/Mt Keira Summit Park, with works on ground including hazardous tree pruning/removal work.

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

Leisure Centres

Responsibility *Manager Property + Recreation*

About this Service





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

Quarterly Progress Update

The leisure centres continue to provide a variety of programs to enhance health outcomes for the community, including the implementation of health community talks.

Implemented promotions are bringing more people back into the centres with attendance reaching almost 200,000 year-to-date. Learn to Swim occupancy also continues to grow, reaching 90%, following the recruitment of new staff to service the increased patronage.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Provide a variety of affordable senior programs at the Leisure Centres	On-Track 	Programs are continually reviewed within the leisure centres to ensure that our seniors are well catered for. Classes in aquarobics, circuits, lite pace as well as gentle exercise are well patronised at both leisure centres and continue to grow. A healthy lifestyle presentation has also been developed to present to seniors' groups on the benefits of exercise and good nutrition as we get older.
Develop a concept plan for the Beaton Park Regional Precinct	Delayed 	The finalisation of the Beaton Park Regional Precinct concept plan is at 85% complete. A review of documentation completed to date has been undertaken and will inform next steps. The delivery of Stage 1A of the Master Plan, being the tennis courts, is the current focus and will inform finalisation of the Plan.
Pursue the renewal and relocation of Beaton Park Tennis Courts in accordance with the Beaton Park Masterplan	On-Track 	Following a competitive tender process and then a negotiation period, an appropriate contractor has now been engaged to undertake the works. The program is being finalised and works are anticipated to commence in May 2023.
Increase utilisation of Council's recreation and leisure assets	On-Track 	Attendance at the leisure centres continues to recover, with visitation and occupancy increasingly significantly over the past six months. Strong retention above 90% is driving visitation with almost 200,000 people have attended both centres this year.

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

Parks and Sports Fields

Responsibility *Manager Property + Recreation*






About this Service

This service operates 493 parks, 65 sports fields, 220 playing fields, 7 outdoor fitness stations, 9 turf wickets and 154 playgrounds across the Wollongong Local Government Area and includes Russell Vale Golf Course. Provision of passive access to community parks and playgrounds, and affordable and equitable access to sports fields and facilities. 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.

Quarterly Progress Update

During the quarter, Parks and Sportsfields were setup for summer season bookings, with bookings predominantly for Cricket and summer sport all totalling 1025 bookings during this period.






Operational Plan 2022-2023 Update

Actions	Status	Comment
Involve children in the design of public art features within key regional play space renewals	On-Track 	Council engaged with a number of schools to support the delivery of the Stuart Park and JP Galvin Park Master Plan. This plan has now been adopted by Council.
Collaborate with Destination Wollongong to encourage local sporting associations to host and facilitate events	On-Track 	Destination Wollongong continue to work with Council staff on identifying events for the Wollongong Local Government Area. A number of events are continuing to progress, including the National Gridiron Championships, with the event taking place across a number of venues.
Implement the Figtree Oval Recreational MasterPlan 2016-2029	On-Track 	Council has recently been successful in obtaining \$500,000 for the Figtree Oval Amenities through the Office of Sport Female Friendly Community Sport Facilities and Lighting Upgrades Grant Program. The project involves the construction of a gender equitable sportsground amenities building at Figtree Oval.
Finalise the Bulli Showground Masterplan	On-Track 	Council officers recently finalised the draft concept plan. The next stage of this project will involve providing the community with a draft Concept Plan allowing the community to provide comment and suggestions prior to adoption of the plan. The engagement will take place throughout May and June 2023.
Implement the Landscape Masterplan recommendations for Hill 60 Reserve, Port Kembla	On-Track 	Council has been recently successful in \$500,000 in delivering Stage 1A of the Hill 60 Landscape Master Plan. This work will involve renewal and improvement of the car park, and associated viewing platform and pathways. The project will commence construction in 2023-24 financial year.

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

Parks and Sports Fields Continued








Operational Plan 2022-2023 Update

Actions	Status	Comment
Develop and implement the Landscape Masterplan for Stuart and Galvin Parks, North Wollongong	On-Track 	The Master Plan was adopted at Council's March 2023 meeting and is now available on Council's webpage for viewing by the community. Council staff continue to investigate opportunities for external funding of elements of the Master Plan.
Progress the staged realignment of the outdoor netball courts at Fred Finch Park, Berkeley	On-Track 	Council has recently been successful in the Sport Infrastructure Recovery Fund 2022-2023 for Fred Finch Netball Courts Stage 2 for \$1,000,000. The Project is for the upgrade of 8 netball courts, including resurfacing, painting and line-marking as well as the extension of lighting and sound infrastructure to incorporate these courts. These works will be included in the 2023-2024 Operational Plan.
Implement the Landscape Masterplan for King George V Oval, Port Kembla	On-Track 	Port Kembla Cricket Association has recently been successful in obtaining \$136,514 to renew the existing Cricket fencing. The grant will enable the replacement of the white picket fence. Port Kembla Chamber of Commerce and Industry were also successful in obtaining \$500,000 in funding for the delivery of a permanent skate park within King George V Oval. Port Kembla Soccer Club were also successful in obtaining \$385,610 to deliver irrigation across a number of sportsfields within King Georges Oval. All these projects were successful in funding through the Port Kembla Community Investment Fund, with each project being delivered over the next 18-24 months.
Provide in principle support to the Illawarra United Stingrays in their planning for a home ground location	On-Track 	Council officers continue to support the Illawarra United Stingrays in planning for their home ground. Council officers have met regularly with representatives from the club and are providing advice on a number of sites within the Local Government Area.
Collaborate with Destination Wollongong and the Australian Baseball League to establish Wollongong as a home base location for a National Baseball League team	On-Track 	Council has begun investigations on Fred Finch Baseball Fields on site investigation and feasibility study to determine if this site could be used as a home base for a future National Baseball League.

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

Parks and Sports Fields Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Progress the planning and development of a Wollongong City Centre Skate Park	On-Track 	Council was recently successful in obtaining \$300,000 from the NSW Government Places to Play program for the construction of a skate park in the City Centre. Further investigations have continued, with community consultation to occur in the following months.
Preparation of the Bellambi Foreshore Precinct Plan	Delayed 	Investigations continued into land ownership, and planning constraints, including meetings with Land and Housing Corporation who own significant parcels of land in the area and the Illawarra Local Aboriginal Land Council. Council has engaged with stakeholders regarding the cultural significance of the area to inform the development of the Master Plan. Measures have been implemented to improve the protection of culturally significant areas. Council has prepared plans for the renewal of the amenities at Bellambi Boat Ramp and is negotiating with building contractors. Investigations and designs are underway to repair the Jetty adjacent to the boat ramp.
Implement key projects identified in the Cringila Hills Recreation Masterplan	On-Track 	Progress continues with investigations underway for the installation of a safety fence between baseball diamond and the playground. In addition to this, pathways are currently being constructed and will be completed by the end of the financial year.
Develop and implement the Sportsgrounds and Sporting Facilities Strategy 2022-2026	On-Track 	The draft Sportsground and Sporting Facilities Strategy 2022-2026 will be provided to Council with the recommendation to adopt the strategy in May 2023. Further details have been developed and provided as part of the strategy including unfunded works.
Manage the multi-use criterium cycle track at Lindsay Maynes Park, Unanderra	On-Track 	Council continues to manage the multi-use criterium track with a number of enquiries on the use of the track for a number of events and training sessions. The track was recently used for a charity event hosted by the Illawarra Cycling Club.
Undertake feasibility assessments for sportsfields drainage and irrigation across priority sites	On-Track 	Council has recently been successful in obtaining funding for two sites from the NSW Football Legacy Fund provided by the NSW Office of Sport. This includes Cawley Park \$118,250 and Judy Masters Park \$63,845.97.
Implement recommendations of the Public Toilets Strategy 2019-2029 to improve accessibility	On-Track 	Council continues to investigate opportunities for grant funding to improve public toilets across the local government area.

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

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – March 2022	Result March 2023
Aquatic Services			
Total Visits commercial heated pools: Corrimal	At least 180,000 per annum	46,840*	62,992
Total Visits commercial heated pools: Dapto	At least 180,000 per annum	23,626*	35,002
*Comparative figures impacted by COVID-19.			
Botanic Garden and Annexes			
Wollongong Botanic Garden - Visitation	At least 400,000 per annum	New Measure	69,293
Community Facilities			
Utilisation of Direct-Run District Level Community Facilities	Increase	4,676*	8,362
Direct-Run District Level Community Facilities visitation	Increase	25,287*	72,863
Community Hall/ Centre - Hours of Use	Increase	New Measure	2,315
Community Halls/Centres - Visitation	Increase	New Measure	15,025

*Comparative figures impacted by COVID-19.

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

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

March Quarter Highlights



Over 150 people attended the All Ages Bike Skills Workshop.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services

Responsibility Manager Infrastructure Strategy and Planning

About this Service

This service provides the delivery, management and advocacy of transport infrastructure. The service aims to provide a transport network that is safe, efficient, equitable, effective and sustainable. The service supports the community through creating the provision of transport access for residential, business, recreation, leisure and tourism activities.

This Service also includes provision of road safety, traffic and integrated transport planning support and advice. Road Safety Education Programs and promotion is a critical activity implemented across all aspects of our transport services.

Quarterly Progress Update

The Draft Integrated Transport Strategy is being developed with stakeholder workshops held in March 2023.

Council was successful in its application under the New South Wales Government Regional and Local Road Repair funding program, securing approximately \$11.2M. Works are being planned across the Local Government Area in accordance with the funding guidelines and priority of works required. 121 sites have been identified for heavy patching, stabilisation and drainage works, with works at 20 of these sites completed. Additional sites are being prioritised and works under this program will continue to occur over the next 10 months.


An inspection of the full road network has been completed during the quarter. Data collected will inform our future programs for maintenance and renewal of the road network.

Community engagement on the *Streets as Shared Spaces* was also completed.

Council's Walking, Cycling, Access and Mobility Reference Group will be held in the June 2023 quarter.



Council is reviewing an opportunity to partner with Transport for New South Wales under the *OneRoad* pilot project. This project would enable Council to put road closures for works, events or unforeseen impacts on a centralised platform to update live traffic on Council controlled roads. This is a project Council has been advocating for, to allow for clear communication to the community when changes occur on roads.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Collaborate with the New South Wales Government to fund and deliver the Safe Routes to School Program	On-Track 	<p>The Safer Routes to School Working Group have progressed assessments at 12 schools in draft form with these to be completed in the June 2023 quarter. Reports capture existing signs, line marking and infrastructure which supports the safe movement of children and their families to schools.</p> <p>Council has seen a large influx of customer requests around schools with the new school year. A letter has been sent to all school Principals outlining the Safer Routes to School plans and report, process and outcomes. This letter aimed to centralise correspondence through the school to ensure consistent transport and pedestrian management around schools and work through long term visions for each school. The response to date has been overwhelmingly supportive of this efficient approach by the working group.</p>





GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Implement actions from the Wollongong Cycling Strategy 2030	<p>On-Track</p> 	<p>A community engagement report was completed during the quarter for the pop-up cycleway routes. An evaluation of the project and the engagement outcomes is currently underway.</p> <p>A consultant brief has been prepared for the preparation of a Wollongong Cycling Network Plan. The brief will go to market in April 2023. The plan will set the network for the Cycling Strategy 2030 commitments of length and access over a 10-year horizon. It will be flexible to adapt to land-use changes across the city and will establish what cycling infrastructure looks like in Wollongong, as a UCI Bike City. The plan will also investigate the feasibility of the Towradgi Creek Shared Path and provide recommendations.</p> <p>A consultant brief has been prepared for the preparation of the Lake Illawarra Active Transport Masterplan. The brief will go to market in April 2023. The masterplan will complement the Wollongong Cycling Network Plan and set strategic and regulatory requirements.</p> <p>Council held an all ages bike skills workshop with Ride Nation, local bike shops, and advocates, funded by Transport for New South Wales. Due to its success, other local bike organisations requested the event model for future community events to increase cycling participation. Two more pop-up events are funded.</p> <p>Transport for New South Wales City Revitalisation Innovation Challenge - Active Transport Insights - Wollongong Council - camera installation was completed at:</p> <ul style="list-style-type: none"> Cliff Road / Harbour Street, Wollongong; Lawrence Hargrave Drive / Hyde Lane, Coledale. <p>Council has submitted a grant application for the Bloomberg Initiative for Cycling Infrastructure (BICI) program for the Church Street cycling infrastructure project. This grant is an international grant opportunity to not only receive funding but showcase local infrastructure to the rest of the world.</p>
Subject to funding, explore the installation of tactile and braille street signage to support navigation and wayfinding throughout the Wollongong Local Government Area	<p>On-Track</p> 	<p>Council Officers are continuing to explore potential grant funding for the design and implementation of tactile and braille street signage to support navigation and wayfinding.</p>

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Develop and implement the Integrated Transport Strategy	On-Track 	Initial meetings with the appointed consultant have been held to discuss report content and develop the project further as well as ensure project success. The first Visioning Workshop was also held with key stakeholders resulting in a draft outline of the content.
Advocate for the provision of expanded public transport services and support the provision of existing services	On-Track 	Council has been seeking information on timeframes from Transport for New South Wales on the delivery of the Illawarra Public Transport Services Plan and the future Transport Strategy. Council has met with Regional Development Australia Illawarra to discuss their work with the University of Wollongong on the '30-minute city concept in the Illawarra. This refers to the idea of designing cities and communities so that people can access all their daily needs, such as work, education, healthcare, shopping, and entertainment, within a 30-minute commute using sustainable and accessible modes of transportation such as walking, cycling, or public transport. This work will support ongoing advocacy for public transport services.
Work with key agencies and partners to progress the Illawarra Regional Transport Plan	On-Track 	Work has progressed towards strategic alignment with Council key transport projects and Transport for New South Wales committed projects. Wollongong Station Masterplan precinct plan is underway by Transport for New South Wales with Council a key stakeholder in its development. Council has been seeking information on timeframes from Transport for New South Wales on the delivery of the Illawarra Public Transport Services Plan and the future Transport Strategy. These two pieces of work to be delivered from Transport for New South Wales will be essential for delivering actions from the Regional Transport Plan.
Develop road safety programs, education and promotion of sustainable multimodal transport options	On-Track 	A road safety event as part of the local government road safety program was held in February 2023 at Towradgi. The 'All Ages Bike Skills Workshop' had over 150 people attend. Cyclists were encouraged to perfect their skills riding an obstacle course, get a bike safety check (maintenance/basic repairs) and renew their old/damaged helmet. The success of the project involved stakeholders including Transport for New South Wales, Ride Nation as well as highly valued assistance from volunteers of Healthy Cities, University of Wollongong Cycling Club and Illawarra Bike Users Group.

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

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

SUPPORT SERVICES

March Quarter Highlights



The inaugural Bangawarra Engagement Program program - an initiative of Catholic Education Diocese of Wollongong for Aboriginal and Torres Strait Islander students.



Four Peer Collectives (First Nations, Women and Allies, LGBTQA+ and Allies, People with Disability and Carers) have been established as part of Diversity, Inclusion & Belonging.

SUPPORT SERVICES

Financial Services

Responsibility *Chief Financial Officer*

About this Service

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



Quarterly Progress Update

The December Quarterly Review of the financials has been completed along with the development of draft Budget for 2023-2024 and review of the Long term Financial plan for public exhibition as part of the Delivery Program 2022-2026 and Operational Plan 2023-2024.

Financial and investment reports were provided monthly to Council and the community. Third quarter rates instalment notices were issued to over 65,000 ratepayers.


Work commenced with Council's new external audit contractors, EY who will support the Audit Office in completing Council's Annual Financial Statements.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Manage and further develop a compliance program to promote awareness of Council's Procurement Policies and Procedures and other related policies	On-Track 	Council's procurement compliance has been progressed under existing frameworks. Enhancements have been identified through internal audit of procurement and credit cards which resulted in changes to existing management policies. Policy changes will be incorporated into the next compliance program along with education.
Review Financial Strategy to include goals and actions aimed to improve financial capacity to respond to increased service demands	Delayed 	<p>In late 2022, global and Australian economic conditions became unstable, resulting in high inflation and supply shortages for employees, contractors and materials. As a result, the cost of delivering Council services and infrastructure has increased and delivery has become more challenging. Council's Draft Delivery Program 2022-2026 and Operational Plan 2023-2024 exhibited and developed during the March 2023 quarter, seek to ensure we remain sustainable through the proposed actions to manage the short term rates shortfall and begin to address the longer term asset management cost issues. This will be exhibited April – May 2023.</p> <p>Review of the asset management assumptions and life cycle cost estimates are underway to reflect optimised practices available for the major asset classes. It is also acknowledged that in line with increasing values additional allocation may be required to maintain assets in future periods. The Financial Strategy will be updated to reflect the outcomes of Asset management findings when completed.</p>

SUPPORT SERVICES

Financial Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Continue the review of the rating structure to align to legislative changes	Deferred 	This project was initiated to review proposed changes to Rating legislation and determine opportunities to improve Council's rating policy and structures. While some changes have been introduced to legislation and have been proclaimed, many others have not yet been proclaimed, do not have regulations, and cannot be implemented at this stage. It is now anticipated that these changes will not be able to be implemented during 2023-2024 as anticipated.

SUPPORT SERVICES

Governance and Administration

Responsibility *Manager Governance + Customer Service*



About this Service

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

Quarterly Progress Update

Ongoing support provided to the organisation via the procurement, governance, councillor support, and risk management functions. Support was provided for three ordinary Council meetings in the quarter.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Continue to collaborate with NSW Government and partners to help the Wollongong community navigate COVID-19 pandemic	On-Track 	During the March quarter, COVID-19 Case numbers across the state have returned to relatively low numbers of approximately 1,000 per day and 40 per day in the Wollongong Local Government Area. No specific pandemic response action was required in the quarter.
Deliver the Internal Audit Program	On-Track 	Council has adopted a rolling three-year Internal Audit Program, that is reviewed on an annual basis. In the March 2023 quarter, three internal audits were completed: management and maintenance of community facilities; customer service and complaints; and the Project Management Framework.

SUPPORT SERVICES

Employee Services

Responsibility *Manager Organisational Development*




About this Service

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

Quarterly Progress Update



Employee services continue to support core business activities that support our Workforce Strategy and Business Plan objectives. Key progress has been made in supporting our Payroll System Integration, Our Safety Program, and Learning Pathways.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Implement the Workforce Strategy 2022-2026	On-Track 	Council's first learning event module as part of the 24 month Extraordinary Leaders Program was delivered at University of Wollongong with over 55 leaders attending. Bullying and Harassment eLearning was rolled out to all staff at the start of March 2023. This training focused on the fundamentals of anti-discrimination, harassment and bullying in the workplace. Council progressed the Incremental Increases and Salary Review components of the Reward and Recognition Strategy. Four Peer Collectives (First Nations, Women and Allies, LGBTQA+ and Allies, People with Disability and Carers) have been established as part of Diversity, Inclusion and Belonging. Each collective has a working party and are drafting 12 month action plans.
Refresh Council's Attraction and Retention Strategies	On-Track 	Recruitment workshop participants continue to work on enhancing Council's attraction and recruitment strategies. There is a continued focus on advertising communications and streamlining internal processes.
Support Council's Cadet, Apprentice and Trainee program	On-Track 	Council is currently supporting 23 cadets, two apprentices, 12 trainees and six school-based trainees. Council will continue to explore further opportunities throughout the remainder of 2023.

SUPPORT SERVICES

Employee Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Enhance Council's Diversity, Inclusion and Belonging Programs	On-Track 	<p>A series of yarning circles were held in the first week of February 2023. Sessions were facilitated by Nyssa Murray to inform PhD research which is focused on improving cultural diversity by embedding Indigenous employment strategies into workplace policy and procedures.</p> <p>Council participated at a Careers Expo for the Bangawarra program (Catholic Education Diocese of Wollongong) initiative to provide engagement and pathways opportunities for Aboriginal and Torres Strait Islander students.</p> <p>The 2023 Cadet, Apprentice and Trainee intake commenced in January 2023 including one targeted for people with disability and two positions via the school- based traineeships and apprenticeships identified for Aboriginal and/or Torres Strait Islander People under the Elsa Dixon Grant funding through Training Services New South Wales.</p> <p>Training was rolled out including cultural intelligence, diversity awareness and bullying and harassment eLearning.</p>
Implement Safety and Wellbeing Programs	On-Track 	<p>'Our Safety' Key Performance Indicators were endorsed by Council's Executive. An electronic platform for reporting safety performance across the organisation is being developed. Work Health Safety leadership and all employee training was conducted in March 2023.</p> <p>Development of Work Health Safety Management System procedures and operational procedures are in progress and is expected to be finalised by late April 2023.</p> <p>Mental Health training is being undertaken for staff across the organisation.</p>

SUPPORT SERVICES

Information Management and Technology

Responsibility *Chief Information Officer*

About this Service






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

Quarterly Progress Update

During the quarter, Information Management and Technology continued to embed and optimise the TechnologyOne suite of products. In particular, the implementation of integration with the Department of Planning and Environment portal.

Council has seen a progressive improvement in our cyber security position. The implementation of a range of systems and initiatives will continue this improvement.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Implement the Cyber Security Strategy	On-Track 	Council progress on the Cyber Security Strategy remains on track. Council has seen a marked improvement in our Cyber Security position.
Finalise the Information Technology Cloud Transformation Program	Delayed 	Work continues to decommission Council's legacy Information Technology applications. These applications and data are slowing the migration to the cloud. Work is continuing.
Implement the CCTV Strategy	On-Track 	A contract for the provision of Closed Circuit Television maintenance and support services was awarded during the quarter with the new provider commencing in March 2023. The first project completed was an upgrade of the Closed Circuit Television servers and platform migration. The Beaton Park Leisure Centre upgrade has commenced with completion expected by mid-April 2023.
Continue to consolidate information technology systems and platforms	On Track 	Implementation of the OneCouncil Human Resources and Payroll solution is progressing according to schedule, with Parallel Pay Run testing and final fixes from User Acceptance Testing underway. Organisational Change Management activities are also in progress, with a dedicated Business Readiness Advisory Group (change champions) formed to regularly meet and understand the changes underway to help support organisational teams.
Pilot and expand the use of robust SMART technologies across Council	On-Track 	The road artificial intelligence trial commenced operation. The trial provided valuable feedback on the effectiveness of artificial intelligence in supporting road maintenance as well as reduce the reliance on the community to alert Council of issues. The system is working well and staff are now developing a business case to embed the technology as business as usual.

SUPPORT SERVICES

Infrastructure Strategy and Support

Responsibility Manager Infrastructure Strategy and Planning

About this Service




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

Quarterly Progress Update

Infrastructure Strategy and Support continued its role in investigating and responding to enquiries from the community relating to infrastructure. The team advocates for improvements to the infrastructure network and responds to current challenges and priorities in infrastructure management.

Successive natural disaster declarations in the region highlight the need for better community awareness and preparedness, in addition to resilience in infrastructure design and management.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Develop and regularly review Asset Management Plans to ensure appropriate investment in Council's asset base	On-Track 	Summary Asset Management Plans have been drafted to support Council's Asset Management Strategy and include proposed asset management performance indicators.
Progressively implement the Asset Management Improvement Program	On-Track 	Priority actions identified in Council's Asset Management Strategy and Plans are underway.
Review Asset Management Plans to include latest methodology, asset condition and performance data	On-Track 	Summary asset management plans have been updated to include latest data from the Stormwater and Transport assets revaluation. Condition information is being collected on all road pavements across the Wollongong Local Government Area, in addition to kerb and gutter, with footpaths to commence in the next financial year. The information collected will be used to update the transport asset management plan.

SUPPORTING SERVICES

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – March 2022	Result March 2023
Financial Services			
Available funds	3.5% to 5.5% of Operating Revenue (Pre-Capital)	\$29.5M or 11.8%	\$23.8M or 9.8%
Operating result pre capital income, including depreciation	Small Operational Surplus (average over 3 years)	-\$8.4M	-\$16.5M
Information Management and Technology			
Formal Government Information Public Access (GIPA) Applications Processed Within 20 Days	100%	New Measure	100%

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



Image: Coledale Beach

Quarterly Budget Review Statement

January 2023 – March 2023

Introduction

This Quarterly Budget Review Statement is the third review of the Operational Plan 2022-2023.

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

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

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

Appendix 1 – Supporting Documents Report

Appendix 2 – Detailed Capital Project Reports by Asset Class

Income and Expenses Statement

This Quarterly Budget Review Statement includes revised estimates of income and expenditure for 2022-2023 financial year. The Income and Expenses Statement can be found in Table 1.

Commentary: The proposed Operating Result [pre capital] deficit of \$32.7M indicates a deterioration of \$3.0M compared to current budget which mainly relates to increased expenditure related to funded projects, increased fuel & oil expense and a transfer of project expenditure from capital to operating, partly offset by increased anticipated interest on investments.

Additional expenditure in the Domestic Waste budget is required to be funded from the Domestic Waste restricted asset.

Council has received grant income of \$11.3M which has not been adjusted for through the March Quarterly Budget Review. The accounting treatment of this grant funding is currently being reviewed.

The proposed Funds Result deficit of \$16.5M indicates an improvement of \$1.1M compared to current budget. Further details are provided in the Summary of Variations.

Supporting Documents

Council's Supporting Documents (strategy and plan development) are prioritised in the development of the Delivery Program and Operational Plan. They therefore have an important role in planning for the community. Through the December Quarterly Review, several Supporting Documents were proposed to be re-phased into future financial years. Refer to Appendix 1 for the detailed report.

Capital Budget Statement

The Capital Budget Review Statement provides the Original, Current and Revised Capital Budget that has been varied through monthly resolution of Council. The changes against the Operational Plan 2022-2023 have been included for information to reflect the adjustments over the quarter. The Capital Budget can be found in Table 1. Additional Project Capital Budget Reports outlining variations by asset classes are provided in Appendix 2.

Commentary: During this Quarter, the capital budget expenditure projections were decreased by \$3.2M through monthly adjustments. These adjustments have been reported and approved by Council through the monthly reporting process. In addition to these changes, through the March Quarterly Review the Capital Budget is proposed to be reduced by \$2.5M with \$0.3M proposed to be transferred to operational to support the Streets as Shared Spaces program.

Table 1

Wollongong City Council March Quarter 2023 Income and Expense Statement					
	2022/23 Original Budget \$'000	2022/23 Current Budget \$'000	Proposed v Current Variance \$'000	2022/23 Proposed Budget \$'000	2022/23 Actual YTD \$'000
Income From Continuing Operations					
Rates and Annual Charges	221,315	222,064	0	222,064	166,436
User Charges and Fees	33,841	36,339	1,201	37,540	30,275
Interest and Investment Revenues	2,333	4,390	635	5,024	3,783
Other Revenues	5,977	6,154	(152)	6,002	5,526
Rental Income	5,874	5,868	128	5,996	4,341
Grants & Contributions provided for Operating Purposes	13,818	17,039	694	17,734	17,027
Grants & Contributions provided for Capital Purposes	40,442	42,210	(7,654)	34,556	23,519
Profit/Loss on Disposal of Assets	0	(263)	0	(263)	274
Total Income from Continuing Operations	323,601	333,801	(5,148)	328,653	251,182
Expenses From Continuing Operations					
Employee Costs	145,502	149,883	1,671	151,554	113,277
Borrowing Costs	242	609	0	609	464
Materials & Services	88,796	93,348	2,948	96,296	65,675
Other Expenses	19,155	20,975	1,367	22,342	18,599
Depreciation, Amortisation + Impairment	75,642	77,977	(0)	77,977	58,849
Labour Internal Charges	(19,578)	(19,549)	(459)	(20,008)	(11,543)
Non-Labour Internal Charges	(1,795)	(1,927)	0	(1,927)	(1,164)
Total Expenses From Continuing Operations	307,964	321,316	5,527	326,844	244,157
Operating Result	15,637	12,485	(10,675)	1,810	7,025
Operating Result [pre capital]	(24,806)	(29,726)	(3,021)	(32,747)	(16,494)
Funding Statement					
Net Operating Result for the Year	15,637	12,485	(10,675)	1,810	7,025
Add back :					
- Non-cash Operating Transactions	92,764	96,147	387	96,534	71,652
- Restricted cash used for operations	15,710	20,239	4,501	24,741	12,636
- Income transferred to Restricted Cash	(57,120)	(62,841)	6,399	(56,442)	(42,000)
Leases Repaid	(413)	(413)	0	(413)	(279)
Terminations	(14,354)	(14,562)	(2,030)	(16,592)	(13,274)
Funds Available from Operations	52,224	51,054	(1,418)	49,637	35,760
Loans Repaid	(3,702)	(3,702)	0	(3,702)	(2,938)
Advances (made by) / repaid to Council	0	0	0	0	0
Operational Funds Available for Capital Budget	48,522	47,352	(1,418)	45,934	32,822
Capital Budget Statement					
Assets Acquired	(101,916)	(102,919)	2,500	(100,419)	(65,482)
Contributed Assets	(10,056)	(10,056)	0	(10,056)	0
Transfers to Restricted Cash	(2,367)	(2,367)	0	(2,367)	(1,777)
Funded From :-					
- Operational Funds	48,522	47,352	(1,418)	45,934	32,822
- Sale of Assets	1,885	1,622	0	1,622	946
- Internally Restricted Cash	6,310	6,485	0	6,485	4,677
- Borrowings	0	0	0	0	0
- Capital Grants	22,825	20,231	0	20,231	12,934
- Developer Contributions (Section 94)	6,834	10,970	0	10,970	6,403
- Other Externally Restricted Cash	0	0	0	0	0
- Other Capital Contributions	11,031	11,134	0	11,134	2,058
TOTAL FUNDS SURPLUS / (DEFICIT)	(16,931)	(17,548)	1,082	(16,466)	(7,418)

Summary of Variations

Budget variations being recommended include the following material items:

Variations	Net by Type \$000's
Rates and Annual Charges No changes are proposed to Rates and Annual Charges budgets.	0
User Fees and Charges Increases in fees and charges related to Development Assessment & Certification (\$608K), Tourist Parks (\$585K) and other minor variations.	1,201
Interest and Investment Revenues Increased interest and investment revenues based on performance of the investment portfolio throughout the first half of the financial year.	635
Other Revenues The decrease in other revenues budget relates to Ranger Environmental Investigations & Inspections (\$43K), Community Events (\$38K), Animal Control (\$37K) and Property Services (\$34K).	(152)
Rental Income The increase in rental income budget relates to Property Services (\$81K) and Tourist Parks (\$47K).	128
Grants & Contributions (Operating) The increase in operating grants and contributions mainly relates to Bushfire & Natural Area Management funding (\$393K), Multicultural Festival funding (\$313K), West Dapto Centres Masterplanning funding (\$70K) and other minor variations partly offset by a reduction in Community Transport funding (\$92K).	694
Employee Costs The increase in employee costs relates to employee costs offset with internal labour recovery (\$559K), Development Assessment & Certification (\$510K), Tourist Parks (\$428K), and movements between employee costs and materials, services and other expenses (\$267K) partly offset with rephasing of projects to future years (\$106K) and other minor variations.	(1,657)
Borrowing Costs No changes are proposed to the borrowing costs budget.	0
Materials, Services & Other Expenses The increase in materials and contracts is associated with adjustments to funded projects (\$4,638K), Fuel & Oil (\$419K), Streets as Shared Spaces program (\$250K), Legal Expenses (\$150K), Tourist Parks (\$168K), Town Hall & Performing Arts Centre (\$111K) and Domestic Waste (\$65K) partly offset by the rephasing of projects to future years (\$818K), reductions in Street Lighting (\$200K), transfers to employee costs (\$194K), and other minor variations.	(4,315)
Depreciation No changes are proposed to the depreciation budget.	0
Internal Charges Increased internal labour recovery to offset increased employee costs (\$559K) partly offset by increased internal labour charges on a funded project (\$100K).	459

Variations	Net by Type \$000's
Operating Variation (pre capital)	(3,021)
Grants & Contributions (Capital) The decrease in capital grants & contributions relates to developer contributions for West Dapto (\$8,654K) partly offset by increased developer contributions for City Wide (\$1,000K).	(7,654)
Non-cash operating transactions Non-cash operating transactions relates to adjustments to labour oncosts.	387
Restricted Cash used for operations The increase in restricted cash used for operations mainly relates to Affordable Housing (\$4,194K), Natural Area Management & Bushfire Management (\$363K), Supporting Documents (\$340K), Better Waste & Recycling (\$152K), Resources for Regions (\$100K), Domestic Waste (\$74K), West Dapto Centres Masterplanning (\$70K) partly offset by the rephasing of projects to future years (\$616K), a reduction in restricted cash used for Community Transport (\$92K) and other minor variations.	4,501
Income transferred to Restricted Cash This adjustment mainly relates to Developer Contributions (\$7,654K), and a reduction in funding in Community Transport (\$92K) partly offset by interest on restricted assets (\$545K) and funding associated with Natural Area Management & Bushfire Management (\$393K), Festivals (\$313K), West Dapto Centres Masterplanning (\$70K) and other minor variations.	6,399
Leave Entitlement Payments Leave entitlements have generally been expensed in prior periods and the payment is a cash transaction that impacts the funds result. Actual payments to date, especially in Long Service Leave taken whilst still employed, has exceeded the budgeted and prior year levels.	(2,030)
Funds Available from Operations	(1,418)
Capital Budget* Proposed reduction to the capital program with \$250K transferred to operating for the Streets as Shared Spaces program.	2,500
Funds Result	1,082

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

Cash and Investments Position

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

Cash and Investment holdings forecasts have decreased by \$4.5M compared to the adopted Current Budget due to the application of restricted cash to projects in the current financial year. The Available Funds forecast has increased by \$1.0M.

The following table shows the movements in the projections of available funds for the 2022-2023 financial year as a result of the proposed changes through the March Quarterly Review.

Table 2

Wollongong City Council				
31 March 2023				
Cash, Investments and Available Funds				
	Original Budget 2022/23	Current Budget 2022/23	Proposed Budget 2022/23	Actuals YTD March 2023
	\$M	\$M	\$M	\$M
Total Cash and Investments	130.9	136.2	131.7	170.1
Less Restrictions:				
External	75.1	73.6	64.7	100.1
Internal	48.4	58.8	61.3	61.6
CivicRisk Investment				2.5
Total Restrictions	123.5	132.4	125.9	164.2
Available Cash	7.4	3.8	5.8	5.9
Adjusted for :				
Payables	(27.9)	(28.9)	(29.4)	(64.7)
Receivables	34.0	26.1	25.6	68.2
Other	0.0	13.1	13.1	14.4
Net Payables & Receivables	6.1	10.3	9.4	17.9
Available Funds	13.5	14.1	15.1	23.8

All investments held at 31 March 2023 were invested in accordance with Council's Investment Policy. Bank reconciliations have been completed as at 31 March 2023. Year to date cash and investments are reconciled with funds invested and cash at bank.

Table 3

WOLLONGONG CITY COUNCIL Cash Flows and Investments as at 31 March 2023		
	YTD Actual 2022/23 \$ '000	Actual 2021/22 \$ '000
Cash Flows From Operating Activities		
Receipts		
Rates & Annual Charges	171,147	215,632
User Charges & Fees	37,098	31,914
Interest & Interest Received	3,911	1,549
Grants & Contributions	57,635	64,618
Bonds, deposits and retention amounts received	-	1,201
Other	9,244	21,387
Payments		
Employee Benefits & On-costs	(102,811)	(131,464)
Materials & Contracts	(71,381)	(86,914)
Borrowing Costs	(175)	(442)
Bonds, deposits and retention amounts refunded	-	(755)
Other	(24,164)	(28,808)
Net Cash provided (or used in) Operating Activities	80,504	87,918
Cash Flows From Investing Activities		
Receipts		
Sale of Investments	28,016	54,491
Sale of Investment Property		
Sale of Real Estate Assets		
Sale of Infrastructure, Property, Plant & Equipment	946	2,161
Payments:		
Purchase of Investments	(29,411)	(59,990)
Purchase of Investment Property	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(69,314)	(96,906)
Net Cash provided (or used in) Investing Activities	(69,762)	(100,244)
Cash Flows From Financing Activities		
Payments:		
Repayment of Borrowings & Advances	(2,939)	(5,496)
Repayment of Finance Lease Liabilities	(311)	(380)
Net Cash Flow provided (used in) Financing Activities	(3,249)	(5,876)
Net Increase/(Decrease) in Cash & Cash Equivalents	7,493	(18,202)
plus: Cash & Cash Equivalents - beginning of year	34,118	52,320
plus: Investments on hand - end of year	128,473	127,915
Cash & Cash Equivalents and Investments - year to date	170,084	162,033

WOLLONGONG CITY COUNCIL Cash Flows and Investments as at 31 March 2023		
	YTD Actual 2022/23 \$ '000	Actual 2021/22 \$ '000
Total Cash & Cash Equivalents and Investments - year to date	170,084	162,033
<u>Attributable to:</u>		
External Restrictions (refer below)	100,096	75,344
Internal Restrictions (refer below)	61,577	62,886
Unrestricted	8,411	23,803
	170,084	162,033
External Restrictions		
Developer Contributions	44,815	40,065
RMS Contributions	1,003	205
Specific Purpose Unexpended Grants	27,707	8,378
Special Rates Levy Wollongong Mall	549	407
Special Rates Levy Wollongong City Centre	68	88
Local Infrastructure Renewal Scheme	-	-
Unexpended Loans	876	907
Domestic Waste Management	6,582	7,604
Private Subsidies	7,092	5,708
Housing Affordability	8,348	9,604
Stormwater Management Service Charge	3,056	2,378
Total External Restrictions	100,096	75,344
Internal Restrictions		
Property Investment Fund	9,471	9,388
Strategic Projects	28,941	34,962
Flood Mitigation Works	(87)	-
Sports Priority Program	670	671
Car Parking Strategy	1,377	1,189
MacCabe Park Development	1,853	1,740
Darcy Wentworth Park	171	171
Garbage Disposal Facility	9,019	5,831
West Dapto Development Additional Rates	9,596	8,281
Natural Areas	173	173
Lake Illawarra Estuary Management Fund	393	480
Total Internal Restrictions	61,577	62,886

Key Performance Indicators

The long term forecasts presented below are indicative of our existing position. Council has a continuous budget process that revises the long term forecasts in line with quarterly changes and resets assumptions and indices annually or where new information leads to an immediate requirement to change the indices.

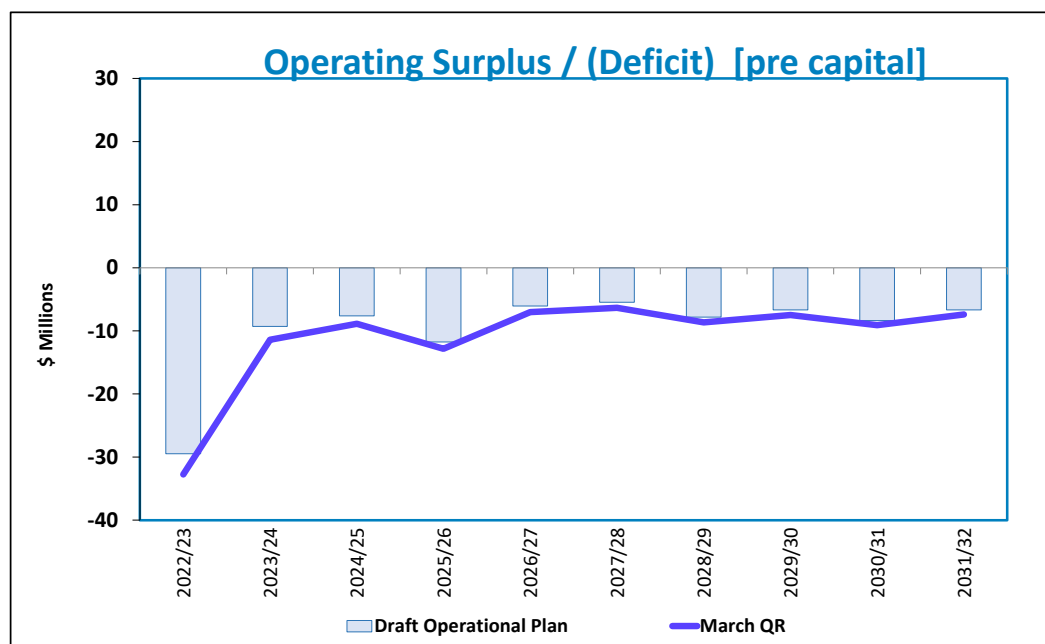
The projected long term indicators are primarily based on exiting assumptions and indices from Community Strategic Plan, Delivery Plan and Resource Strategy and the Long Term Financial Plan.

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

Definition: The Operating Result [pre capital] provides an indication of the long term viability of Council. In broad terms, a deficit from operations indicates that Council is not earning sufficient revenue to fund its ongoing operations (services) and continue to renew existing assets over the longer term. While this measure is important, it does include timing issues and impacts from specific transactions and operations which make it less accurate in demonstrating current performance. The Funds Available from Operations below is a more accurate indicator of current financial performance.

Commentary on Current Result: The deterioration in the 2022-2023 result has been discussed throughout this report. The future years have been impacted by the rephasing of projects from 2022-2023 to 2023-2024 and a significant increase in the Emergency Services Levy contribution.

Graph 1

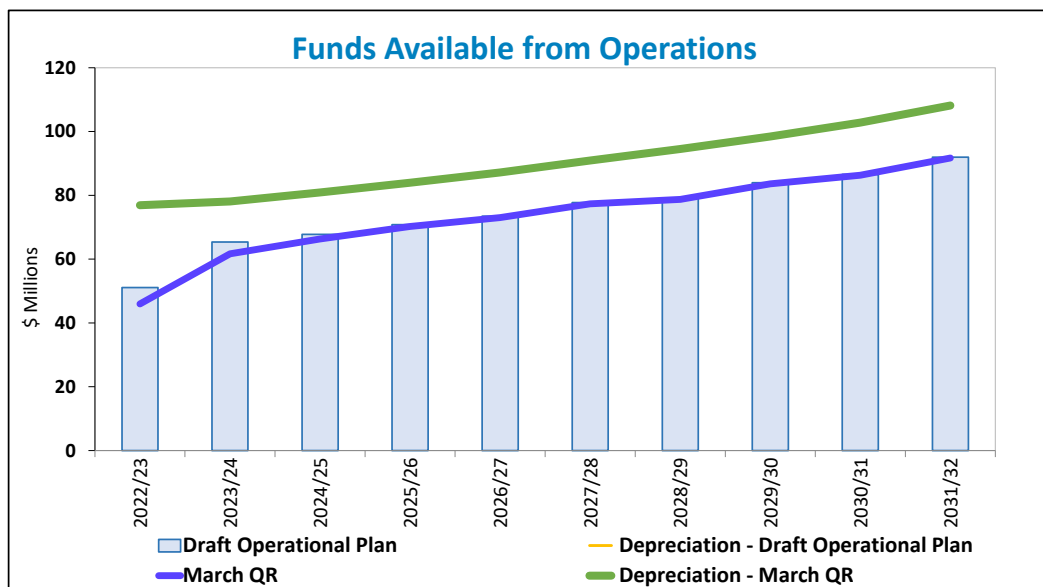


Indicator 2 - Funds Available from Operations

Definition: The matching of Funds Available from Operations with Council's asset renewal target (currently depreciation over the long term) is a primary target of Council to provide for effective renewal of assets and growth in assets.

Commentary on Current Result: The following graph shows the forecast depreciation expenses compared to Funds Available from Operations. This indicator demonstrates a shortfall in capacity to generate sufficient funds from operations to meet the current depreciation level used as a proxy for asset renewal requirement. The shortfall became apparent as assets were revalued at the end of 2021-2022. Work is continuing to develop Asset Management Plans to determine better estimates of funding needs and proposals to bridge any gap over the longer term.

Graph 2



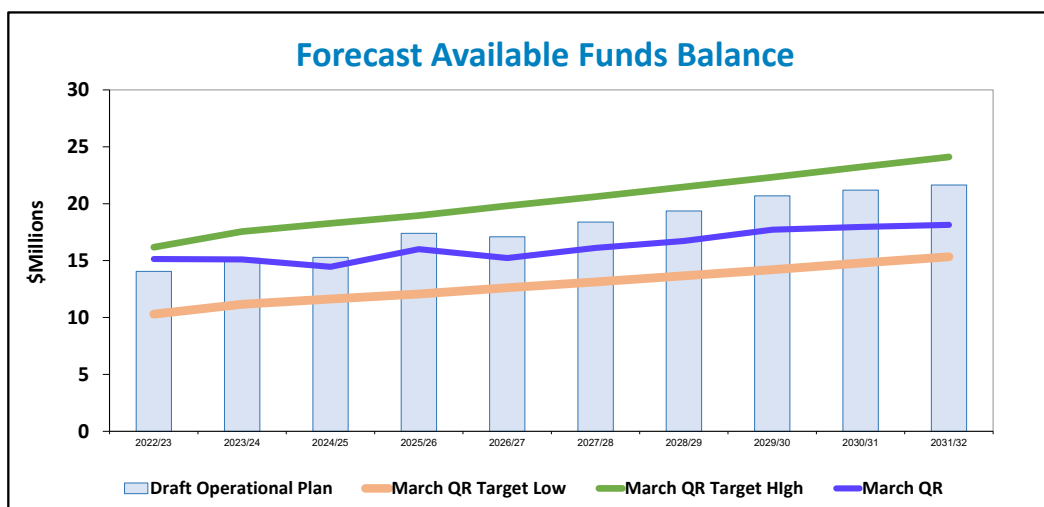
Note: The depreciation figures in the diagram above exclude the depreciation on Waste Remediation, SES & RFS vehicles, right-of-use assets and HACC vehicles that have specific funding sources outside Funds Available from Operations.

Indicator 3 - Available Funds

Definition: Available Funds are the uncommitted funds of an organisation that assist in meeting the short term cash requirements, provide contingency for unexpected costs or loss of revenue and provide flexibility to take advantage of opportunities that may arise from time to time.

Commentary on Current Result: Council's Financial Strategy has a target to achieve and maintain an Available Funds position between 3.5% and 5.5% of operational revenue [pre capital]. The target range for Available Funds at December 2022 is between \$10.3M and \$15.3M (lower range) and between \$16.2M and \$24.1M (upper range) over the life of the Long Term Financial Plan. The revised forecast indicates that Council would remain within the target range over time based on existing estimates.

Graph 3



Contracts and Other Expenses

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

Wollongong City Council March Quarter 2023 Contract Listing					
Contractor	Contract Detail and Purpose	Contract Value \$'000	Commencement Date	Duration of Contract	Budgeted Y/N
H3C Plus Pty Ltd	CCTV Maintenance Services for Wollongong LGA	81	24-Mar-23	2022/23 - 2027/28	Y
Treadwell Group Pty Ltd	Horsley Ponds Jetty - FRP Supply	66	3-Mar-23	2022/23	Y
Easther Electrical Pty Ltd	Foley Street Gwynneville, Lighting Upgrade PJ-4023	66	15-Feb-23	2022/23	Y
Head Start Homes	Affordable Housing EOI	1,430	23-Jan-23	2022/23 - 2023/24	Y
RedEye Apps Pty Ltd	Bushfire Program Review	95	23-Feb-23	2022/23	Y
Kelryan Group Pty Ltd	Purchase of Boom Gates for Keira st Carpark	51	7-Mar-23	2022/23	Y
Pitney Bowes Australia Pty Ltd	Folding/Inserting machine, inc Maintenance	62	27-Mar-23	2022/23	Y
Street Furniture Australia	Street Furniture - Crown St Mall	52	16-Mar-23	2022/23	Y
WSP Australia Pty Limited	Planning Area 7 Community needs assessment	66	8-Mar-23	2022/23	Y
Brooks Community Consultants Pty Ltd	Environmental Consultancy Service - Lake Illawarra CMP Community Engagement and Participation Strategy	64	10-Mar-23	2022/23	Y
Civille Pty Ltd	Development of a Draft Urban Heat Strategy	83	2-Feb-23	2022/23	Y
Place Intelligence (Australia) Pty Ltd	South Western Sydney growth Impacts - Regression Analysis	75	12-Jan-23	2022/23 - 2023/24	Y

The following tenders were approved by the General Manager during the March Quarter of 2022-2023:

- T1000053 Fire Damper Rectification Works
- T1000087 Cringila Hills Shared Path Stage 2
- T1000085 CCTV Maintenance and Support Services

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

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

Wollongong City Council March Quarter 2023

Consultancy and Legal Expenses

Expense	Expenditure YTD \$ 000's	Budgeted Y/N
Consultants	1,094	Y
Legal Fees	301	Y

Responsible Accounting Officer Statement

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

There have been continuing and varying economic changes since the adoption of the 2022-2023 budget that have impacted and have further potential to impact the delivery of the services within budget. Inflation, particularly in construction costs, energy and fuel, will require careful monitoring into the next quarter and may require further adjustment in future reviews. It is envisaged that these costs, together with the impact of a Rate Peg of 3.7%, which is well below cost that will require funding in 2023-2024, will create tensions on considerations for the future. It is expected that funding mismatches will impact the next two years more significantly with some longer term improvements.

Notwithstanding the above, at this stage it is my opinion that the Quarterly Budget Review Statement for Wollongong City Council for the quarter ended 31 March 2023 indicates that Council's projected financial position at 30 June 2023 will be *satisfactory* at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed: _____

Date: _____

Brian Jenkins
Responsible Accounting Officer
Wollongong City Council

Appendix 1 – Supporting Documents Report

Supporting Documents - Planning Studies & Investigations				
Service & Project	2022/2023		2023/2024	
	Current Budget	Proposed Budget	Current Budget	Proposed Budget
	\$'000s	\$'000s	\$'000s	\$'000s
Corporate Strategy	-	-	-	-
Centralised Studies & Plans	-	-	-	-
Community Strategic Plan Review	-	-	-	-
Land Use Planning	709	668	578	628
West Dapto Flood Risk Review	89	89	-	-
West Dapto Review Structure Plan	3	3	-	-
West Dapto Review WaterCycle Masterplan	-	-	75	75
Housing Study	3	3	-	-
Tourism Accommodation Review Planning Controls	5	5	-	-
Industrial Land Planning Controls Review	60	40	-	-
City Centre Planning Review	30	-	5	35
City Wide Local Environment Plan Review (by theme)	-	-	100	100
Development of Crown Land Plans of Management	119	128	2	2
Landscape development plan for West Dapto - for riparian corridors	120	100	-	20
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Consultant	-	-	120	120
LGA Wide Retail Centres Study	50	50	-	-
Review Riparian Corridor Management Study & Policy	-	-	102	102
West Dapto Open Space and Community Facilities Needs Assessm	90	90	-	-
Western Sydney Development Impacts Study	70	70	-	-
Review Planning Controls - Wilga St, Corrimal	69	89	-	-
Planning Controls for South Wollongong	-	-	-	-
Undertake built form testing to inform the town centre updates to Development Controls Plan Chapter B4 Development in Business Zones	-	-	150	150
Thirroul Village - Character and Heritage Study	-	-	-	-
West Dapto Vision Implementation - Infrastructure and Development Strategy, including Performance Indicators	-	-	25	25
Stormwater Services	650	329	320	320
Floodplain Management Studies	-	18	100	100
Review of Towradgi Creek Floodplain Risk Management Study	40	17	-	-
Review of Hewitts Creek Floodplain Risk Management Study	31	31	-	-
Review of Allans Creek Floodplain Risk Management Study	87	40	60	60
Review of Fairy Cabbage Creeks Floodplain Risk Management Study	100	40	50	50
Community Education - Flood	25	38	-	-
Development Controls Plan Review	30	-	-	-
Review of Duck Creek Floodplain Risk Management Study	70	20	-	-
Review of Collins Creek Floodplain Risk Management Study	53	35	-	-
Review of Wollongong City Floodplain Risk Management Study	50	30	30	30
Review of Brooks Creek Floodplain Risk Management Study	90	30	30	30
Review of Minnegang Creek Floodplain Risk Management Study	75	30	50	50
Environmental Services	340	311	471	500
Biodiversity Strategy	64	64	-	-
City Beach Dune Contamination Management	24	24	-	-
Climate Change Risk Assessment & Adaptation Plan	9	-	-	9
Coastal Management Program for the Open Coast	62	62	471	471
Prepare Subsequent Climate Change Mitigation Plan	101	81	-	20
Climate Change Adaptation Plan - Assessment of Heat Impact	80	80	-	-
Develop design guidelines for green roofs, green walls and facades, rain gardens and other structural vegetation	-	-	-	-
Transport Services	438	385	301	301
Accessible Car Parking and Bus Stops audit	22	22	-	-
Access and Movement Strategy Review	175	55	120	120
City Centre Parking Surveys - EMS Report	69	69	-	-
Integrated Transport Strategy	80	163	-	-
Wollongong LGA Feasibility Studies	17	-	-	-
Lake Illawarra Shared Path Masterplan	-	-	110	110
Towradgi Creek Shared Path Feasibility Investigations	56	56	-	-
Pedestrian Bridge Thurston Av - Feasibility Study	-	-	30	30
Implement Keiraville Gwynneville Access & Movement Strategy	20	20	41	41

Appendix 1 – Supporting Documents Report (continued)

Supporting Documents - Planning Studies & Investigations				
Service & Project	2022/2023		2023/2024	
	Current Budget \$'000s	Proposed Budget \$'000s	Current Budget \$'000s	Proposed Budget \$'000s
Community Facilities	56	60	100	100
Facilities Planning Development	6	-	-	-
Social Infrastructure Planning Framework	50	60	100	100
Aquatic Services	65	53	-	-
Community Recreation & Aquatic Centre Concept Plan West Dapto	53	53	-	-
Coalcliff Surf Club Proposed Refurbishment Works - Feasibility	12	-	-	-
Surf Club Strategy	-	-	-	-
Botanic Garden and Annexes	9	-	-	-
Mt Keira Summit Park	9	-	-	-
Mt Keira Summit Park Interpretation Design Guide	-	-	-	-
Botanic Gardens Design Investigation for Asset Improvement	-	-	-	-
Parks and Sportsfields	283	110	477	574
Bellambi Foreshore Precinct Plan	30	30	112	112
Fred Finch Park Plans & Studies	35	-	35	35
Hill 60 Tunnels Reopening- Detailed Concept Plans	25	25	125	125
Feasibility Study Synthetic Football Pitch in Planning Area	8	8	88	88
Stuart Park Masterplan	145	47	77	175
Fred Finch Park Lighting Feasibility	40	-	40	40
Financial Services	-	482	-	-
Supporting Docs - Projects in Progress	(482)	-	-	-
Property Services	39	39	-	-
Bulli Showground Masterplan	39	39	-	-
Draft Bulli Showground Masterplan - Feasibility Assessment and Community Consultation Phase	-	-	-	-
Total Expenditure *	2,108	1,955	2,246	2,423

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

Appendix 2 – Detailed Capital Project Reports by Asset Class

Wollongong City Council March 2023 Quarterly Review Capital Project Report

Asset Class Programme	\$'000 Current Budget		\$'000 Proposed Budget		YTD Expenditure	\$'000 Variation	
	Expenditure	Other Funding	Expenditure	Other Funding		Expenditure	Other Funding
Traffic Facilities	3,693	(2,731)	2,664	(1,853)	1,245	(1,028)	878
Public Transport Facilities	370	0	320	0	209	(50)	0
Roadworks	17,781	(6,436)	18,659	(5,895)	15,861	878	541
Bridges, Boardwalks and Jetties	1,875	(40)	2,075	(40)	1,367	200	0
TOTAL Roads And Related	23,719	(9,207)	23,719	(7,788)	18,682	0	1,419
West Dapto Infrastructure Expansion	7,169	(7,169)	9,762	(9,762)	7,337	2,593	(2,593)
TOTAL West Dapto	7,169	(7,169)	9,762	(9,762)	7,337	2,593	(2,593)
Footpaths	14,055	(4,224)	14,077	(4,243)	10,631	22	(19)
Cycle/Shared Paths	5,257	(3,632)	5,234	(3,609)	2,956	(23)	23
Commercial Centre Upgrades - Footpaths and Cycleways	3,043	(411)	3,051	(411)	1,561	8	0
TOTAL Footpaths And	22,355	(8,267)	22,362	(8,263)	15,147	6	4
Carpark Construction/Formalising	340	0	240	0	231	(100)	0
Carpark Reconstruction or Upgrading	1,060	0	1,460	0	460	400	0
TOTAL Carparks	1,400	0	1,700	0	690	300	0
Floodplain Management	2,375	(650)	1,775	(250)	189	(600)	400
Stormwater Management	4,500	(75)	4,200	(75)	1,990	(300)	(0)
Stormwater Treatment Devices	120	0	90	0	26	(30)	0
TOTAL Stormwater And Floodplain Management	6,995	(725)	6,065	(325)	2,205	(930)	400
Cultural Centres (IPAC, Gallery, Townhall)	11,100	(2,421)	11,100	(2,421)	7,450	0	(0)
Administration Buildings	360	0	360	0	320	(0)	0
Community Buildings	6,850	(1,500)	5,606	(1,450)	3,458	(1,244)	50
Public Facilities (Shelters, Toilets etc.)	150	0	150	0	39	0	0
TOTAL Buildings	18,460	(3,921)	17,216	(3,871)	11,267	(1,244)	50
Tourist Park - Upgrades and Renewal	175	0	175	0	197	(0)	0
Crematorium/Cemetery - Upgrades and Renewal	195	0	195	0	86	0	0
Leisure Centres & RVGC	100	0	100	0	132	(0)	0
TOTAL Commercial Operations	470	0	470	0	415	0	0
Play Facilities	1,990	(800)	1,990	(800)	325	(0)	0
Recreation Facilities	2,022	(1,342)	2,229	(1,340)	1,572	207	2
Sporting Facilities	8,495	(4,760)	4,326	(1,741)	2,687	(4,169)	3,019
TOTAL Parks Gardens And Sportfields	12,506	(6,901)	8,544	(3,880)	4,583	(3,962)	3,021
Beach Facilities	650	(600)	649	(600)	592	(1)	0
Rock/Tidal Pools	101	0	105	0	105	4	0
Treated Water Pools	1,000	0	707	0	634	(293)	0
TOTAL Beaches And Pools	1,751	(600)	1,461	(600)	1,331	(290)	0
Whytes Gully New Cells	1,608	(1,608)	1,214	(1,214)	747	(394)	394
TOTAL Waste Facilities	1,608	(1,608)	1,214	(1,214)	747	(394)	394
Motor Vehicles	1,800	(949)	1,300	(685)	471	(500)	263
TOTAL Fleet	1,800	(949)	1,300	(685)	471	(500)	263
Mobile Plant (trucks, backhoes etc.)	3,800	(937)	2,900	(937)	666	(900)	0
TOTAL Plant And Equipment	3,800	(937)	2,900	(937)	666	(900)	0
Information Technology	1,350	0	1,350	0	308	(0)	0
TOTAL Information Technology	1,350	0	1,350	0	308	(0)	0
Library Books	1,315	0	1,315	0	866	(0)	0
TOTAL Library Books	1,315	0	1,315	0	866	(0)	0
Art Gallery Acquisitions	100	0	100	0	42	(0)	0
TOTAL Public Art	100	0	100	0	42	(0)	0
Land Acquisitions	732	(474)	846	(587)	725	113	(113)
TOTAL Land Acquisitions	732	(474)	846	(587)	725	113	(113)
Capital Project Contingency	614	0	2,596	0	0	1,982	0
TOTAL Non-Project Allocations	614	0	2,596	0	0	1,982	0
GRAND TOTAL	106,145	(40,758)	102,919	(37,912)	65,482	(3,226)	2,846

Budget variations being recommended include the following capital items:

Variations - Capital	Net by Type \$ 000's
Traffic Facilities Transfer Transport for NSW funding for existing project from Capital to Operational to be reported through March Quarterly Budget Review. Rephase Transport for NSW Funding for multiple existing traffic and pedestrian safety facilities projects from 2023-2024 construction to 2024-2025 due to delays in obtaining required design approvals and/or community engagement. Reallocate budget from Traffic Facilities Program to Bridges, Boardwalks and Jetties Program.	(1,028)
Public Transport Facilities Reallocate budget from Public Transport Facilities Program to Bridges, Boardwalks and Jetties Program.	(50)
Roadworks Remove assumed NSW Government Natural Disaster funding following funding program remittance and reduction in eligible funding claim Rephase Federal Government Roads to Recovery funding due to existing project completion costs being less than current year budget. Reallocate budget from Community Buildings program to Roadworks program. Reallocate budget from Sporting Facilities program to Roadworks program. Reallocate budget from Stormwater Treatment Devices program to Roadworks program.	878
Bridges, Boardwalks and Jetties Reallocate budget to Bridges, Boardwalks and Jetties Program from Traffic Facilities Program and Public Transport Facilities Program	200
West Dapto Infrastructure Expansion Introduce additional Housing Acceleration Funding for existing project - West Dapto Rd Upgrade Introduce additional Section 7.11 Developer contributions funding for existing project - Wongawilli Rd and Culvert Project.	2,593
Footpaths Return Strategic Projects funding to reserve from project completed below estimate. Introduce additional Strategic Projects Reserve funding for existing projects. Reallocate NSW Government Public Spaces Legacy funding from Footpaths Program to Cycle/Shared Paths program. Reallocate budget from Footpaths program to Capital Budget Contingency.	22
Cycle/Shared Paths Rephase Section 7.12 Developer contributions funding for existing project which has been deferred Return Section 7.12 Developer contributions funding and Strategic Projects funding to reserve from projects completed below estimate. Reallocate NSW Government Public Spaces Legacy funding from Footpaths Program to Cycle/Shared Paths program.	(23)
Car Park Construction/Formalising Reallocate budget from Car Park Construction/Formalising Program to Car Park Reconstruction or Upgrading Program.	(100)

Variations - Capital	Net by Type \$ 000's
Reallocate budget from Car Park Construction/Formalising Program to Capital Budget Contingency.	
Car Park Reconstruction or Upgrading	400
Reallocate budget to Car Park Reconstruction or Upgrading Program from Car Park Construction/Formalising Program.	
Rephase NSW Government (Department of Planning and the Environment) funding for existing flood mitigation project at Holy Spirit College Bellambi to allow time for tender engagement negotiations.	
Reallocate budget from Floodplain Management program to Capital Budget Contingency.	
Floodplain Management	(600)
Rephase NSW Government (Department of Planning and the Environment) funding for existing flood mitigation project at Holy Spirit College Bellambi to allow time for tender engagement negotiations.	
Reallocate budget from Floodplain Management program to Capital Budget Contingency.	
Stormwater Management	(300)
Reallocate budget from Stormwater Management program to Car Park Reconstruction or Upgrading program.	
Stormwater Treatment Devices Program	(30)
Reallocate budget to Roadworks program.	
Community Buildings	(1,244)
Rephase Strategic Projects funding for design of Warrawong Community Centre & Library.	
Recreation Facilities	207
Rephase Local Roads and Community Infrastructure funding for Beaton Park Tennis Upgrade project.	
Reallocate Council revenue from Beaton Pk Master Plan Enabling Works project to Capital Budget Contingency	
Reallocate budget to Recreation Facilities Program from Sporting Facilities Program	
Reallocate budget to Recreation Facilities Program from Treated Water Pools Program	
Sporting Facilities	(4,169)
Reallocate budget from Sporting Facilities Program to Recreation Facilities Program.	
Rephase Sports Priority funding.	
Rephase NSW Government Greater Facilities Sports Priority funding for Beaton Park Tennis Courts redevelopment project to 2023-2024.	
Reallocate budget from Sporting Facilities program to Capital Budget Contingency.	
Reallocate budget from Sporting Facilities program to Roadworks program.	
Treated Water Pools	(293)
Reallocate budget from Pt Kembla Pool Seawater Intake project to Capital Budget Contingency	

Variations - Capital	Net by Type \$ 000's
Reallocate budget from Treated Water Pools Program to Recreation Facilities Program.	
Whytes Gully New Cells	(394)
Introduce additional Waste Reserve funding for existing projects	
Rephase Waste Services levy funding for new landfill cell at Whytes Gully due to delays in finalising design details and project approvals and extended tender process to include a pre-tender EOI stage.	
Rephase Domestic Waste Charges Reserve funding for multiple existing projects at Whytes Gully.	
Motor Vehicles	(500)
Reallocate budget from Motor Vehicles Program to Capital Budget Contingency due to changes in vehicle replacement policy (useful life of assets) and switch to lower carbon emissions vehicles.	
Rephase assumed vehicle replacement funding arising from sale of used vehicles.	
Mobile Plant	(900)
Reallocate budget from Mobile Plant (trucks, backhoes etc) Program to Capital Budget Contingency due to delays in delivery of some items of Mobile Plant.	
Land Acquisitions	113
Introduce additional Housing Acceleration Funding for existing project - West Dapto Rd Upgrade	
Contingency	1,982
Reallocate budget to and from the Capital Budget Contingency to/from various capital programs detailed above.	
Other minor variations	10
Variation	(3,226)

Glossary and Naming Conventions

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