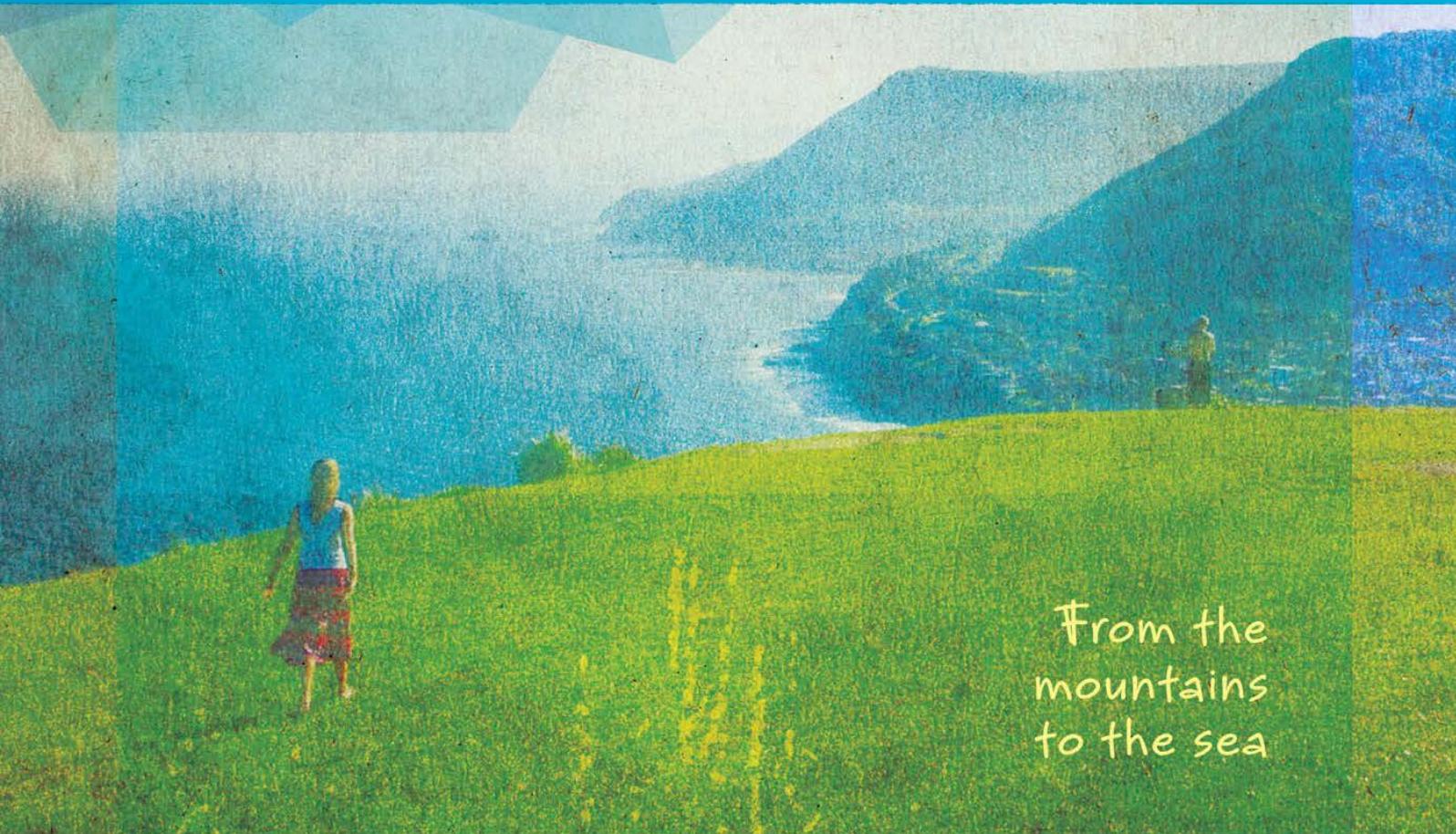


WOLLONGONG CITY COUNCIL

# ANNUAL REPORT

2015 - 2016



*From the  
mountains  
to the sea*

# Welcome to Wollongong City Council Annual Report 2015-16

Welcome to Wollongong City Council's 2015-16 Annual Report. This report provides a summary of our performance over the 2015-16 financial year against the actions in the Annual Plan 2015-16 and the five year actions in the Delivery Program 2012-17 (revised 17 February 2014).

## HOW TO READ THIS DOCUMENT

The annual report comprises five main sections. The first section provides an overview of our city and Council, including the Lord Mayor and General Manager Messages, and an overview of major capital works projects and financials. *Pages 2-15.*

The main body of the report contains two sections: Strategic Programs and Strategic Goals. Both sections provide an overview of our performance during 2015-16 towards achieving the five year Strategic Programs and Delivery Program Actions. *Pages 16-65.*

The fourth section of this report presents our detailed financial statements, including General Purpose Statements and Special Purpose Statements. *Attachment A-C*

The last section of the report provides additional information on legislative requirements not covered in the main body of the report. *Attachment D-E*

## HOW TO OBTAIN A COPY OF THIS DOCUMENT

A copy of this annual report and various other Council publications is available on our website ([www.wollongong.nsw.gov.au](http://www.wollongong.nsw.gov.au)). If you would like a hard copy of this report, contact the Executive Strategy Unit by telephone 4227 7111 or write to:

Executive Strategy Unit  
Wollongong City Council  
Locked Bag 8821, Wollongong DC NSW 2500

Hard copies of this report are also available for viewing in Council libraries and community centres.

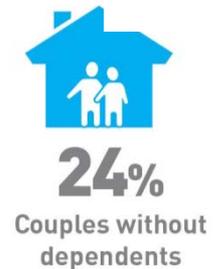
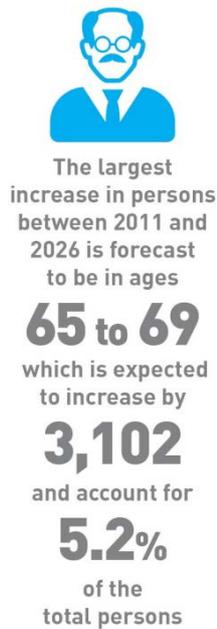
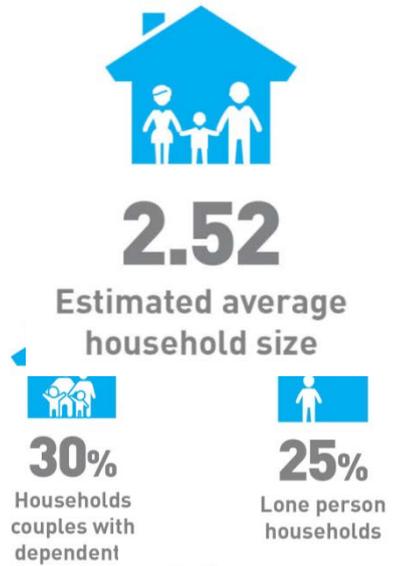
## Acknowledgement of Country

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

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# Wollongong Community Profile



Wollongong is located 80 kilometres south of Sydney. The local government area covers 715km<sup>2</sup>, and occupies a narrow coastal strip bordered by the Royal National Park to the north, Windang Bridge to the south, the Tasman Sea to the east and the Illawarra escarpment to the west. The primary city of the Illawarra region, Wollongong is renowned for its magnificent natural environment, ranging from untouched rainforests to dramatic rocky sea cliffs and pristine sandy beaches.

Wollongong originated from the Aboriginal word 'woolyungah', meaning five islands. The traditional owners of this land are the Dharawal people.

Wollongong enjoys a rich sense of community and cultural heritage, and shares a deep respect for the traditions of all. Regular celebrations of diverse customs add to the vibrant tapestry of community life and provide another dimension to our increasingly sophisticated city.

Known in past decades for its heavy manufacturing, the city's key industry sectors now also include retail, tourism, health, property, business services and education. It is home to the University of Wollongong and is a regional centre for the south coast.

*For more information visit [www.wollongong.nsw.gov.au](http://www.wollongong.nsw.gov.au) and go to Community/City Demographics - Community Profile.*

# Community Vision and Values

In June 2012, Council adopted the Wollongong 2022 Community Strategic Plan, including a vision for Wollongong and set of goals.

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

To achieve the vision, six interconnected community goals, each with objectives and strategies, were created which guide Council, business and community in delivering Wollongong 2022.

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

## Wollongong City Council

Wollongong City Council manages over 30 services and more than \$2.5 billion in assets, including land, roads, footpaths, stormwater drains and pipes, community buildings, libraries, parks, sporting fields and swimming pools. Our service responsibilities are implemented through the Lord Mayor, 12 Councillors and a workforce of 1046.27 permanent employees (full time equivalent).

### WHERE WE ARE GOING?

The work of Council is informed by the Wollongong 2022 Community Strategic Plan, as well as the regulatory and business functions required to achieve Council's wider strategic objectives, as set out under various legislations and regulations. Whilst the Wollongong 2022 Community Strategic Plan sets out where the Wollongong community want to be in the future, Council's Resourcing Strategy 2012-2022 identifies matters that are within Council's realm of responsibility and our delivery program and annual plan spell out Council's plan of action for responding to these matters.

### OUR VALUES

Our values define the behaviours of staff in the workplace and strongly influence all interactions with customers ensuring a consistent standard of service for all Council's customers. In everything we do, we will:

- Maintain integrity and earn trust
- Treat customers as we want to be treated
- Use the community's money wisely
- Bring out the best in each other

## Message from the Lord Mayor



This annual report for 2015-16 provides an excellent overview of Council's progress in its fifth financial year since the November 2011 election.

As a new Council we made the decision to pursue good governance, rebuild trust with the community and pursue five strategic programs: creating financial sustainability, building the necessary infrastructure for the West Dapto urban release area, reducing our environmental impact through better waste management, bringing better opportunities and life into a revitalised city centre and creating a connected and walkable city.

I'm proud that we, as a Council, have been able to show significant progress in these programs. As a community member you might see this as the Thursday or Friday markets in the Mall, a New Year's Eve music festival in Globe Lane, the work on the roads and bridges in West Dapto or the continuing works on the Blue Mile. And let's not forget this year's Comic Gong with more than 7,250 people visiting our Town Hall and Central Library!

Our beautiful Botanic Garden was the centre of attention for the first Australia and New Zealand Open Day. Our garden showcased its work in rescuing and breeding rare and endangered species on the

South Coast and continues to be a source of civic pride for our community.

The work of our outdoor crews has not gone unnoticed this year. There's not a day I can walk or drive around our city and not see members of the Council team caring for our parks and reserves, rebuilding our roadways, constructing new footpaths and cycle ways or undertaking maintenance to our pools or playgrounds. And of course, it is thanks to the hard work of many of our outdoors team that we are able to unite together to assist the SES and other agencies in times of natural disaster, such as what we experienced in June.

I commend this annual report to you. It includes vital information on our progress and the works, services and projects we have completed or begun.

This past year has been a busy, challenging, interesting and rewarding time. I congratulate my fellow Councillors for their hard work and commitment to restoring good governance, trust and staying focused on our programs. I'm proud that we are continuing in our journey towards a sustainable, vibrant, and financially sound Wollongong.

*Wollongong City Lord Mayor  
Councillor Gordon Bradbery OAM*

## Message from the General Manager



It's been a year of radical change for local government and Wollongong City Council hasn't escaped its effects. Despite the challenges we have faced in light of the State Government's Fit for the Future reforms, I'm proud to present the 2015-16 Annual Report that details our principal activities undertaken throughout the year.

Our capital works budget this year was \$82.7 million, with a focus on renewing and replacing our roads, pools, playgrounds and public buildings in accordance with the priorities identified by our community. Highlights included the opening of the upgraded Cordeaux Road and shared pathway at Mount Kembla, connecting villages of Mount Kembla and Cordeaux Heights; the refurbishment of Thirroul Beach Kiosk and Berkeley Community Centre; a total rebuild of the Wombarra seawall and stairway; and the renewal of the Austinmer rock pools.

Council has adopted a record \$101.6 million capital works program for 2016-17 and among many other projects, we'll be breaking ground on Stage 1 of the West Dapto Access Strategy – Fowlers Road to Fairwater Drive, commencing the upgrade of the Tramway seawall and shared path in North Wollongong, and completing the new amenities building and coffee spot at Bald Hill Reserve, Stanwell Park.

Our city centre revitalisation has continued with works commencing on western Crown Street expected to be completed in the first half of 2016-17, and a variety of activation events including Eat Street and Friday markets continuing to grow. Council adopted a Mall Activity Policy designed to welcome and encourage activity in the mall as well as a Public Art Policy and Strategy to guide the use of our public art spaces.

We designed, commenced work or completed 45 upgrades to our network of footpaths and cycle ways across the local government area over the past year as part of our commitment to achieve an accessible and connected city.

We also made progress against our objective to reduce the environmental impact of waste by improving waste management across the city. Concept designs for a new Community Recycling Centre, funded under the State Government's Waste Less, Recycle More Program, have been approved by the Environmental Protection Authority. This new facility will divert problem wastes out of landfill at no cost to the community.

The past year has not been without its challenges. Despite our strong financial position, and our ability to demonstrate that we are fit for the future, the State Government announced a proposed merger between Wollongong City Council and Shellharbour just before Christmas.

Since that time, we have undertaken significant preparations to ensure the day to day delivery of services for our residents continues in the event of a merger proclamation. We are committed to ensuring a seamless transition to any new council should that eventuate, and also delivering the projects and programs we have outlined in the 2016-17 Annual Plan. I congratulate all our staff on their resilience and thank them for their patience during this difficult period.

*General Manager  
David Farmer*

# OUR COUNCIL

## Elected Representatives

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

Councillors are not employees or officers of Council. Their role is to make decisions about the running of Wollongong City Council and ensure the General Manager and Council officers carry out decisions made at the Council meetings.

During the period under review, 17 Council meetings were held and the Agendas and Minutes of these meetings are available on Council's website. In addition, 31 Councillor briefings/workshops were held.



**LORD MAYOR  
GORDON BRADBERRY OAM**

BA, BD (Psych, Sociology and Divinity), GAICD, JP

**Minister of the Uniting Church in Australia**

First Elected in 2011. Attended 15 Council meetings and 24 briefings during the 2015/2016 reporting period.

15/16

WARD 1

**LEIGH COLACINO  
Artist**

Mobile: 0417 199 189  
Email: cr.colacino@wollongong.nsw.gov.au  
First elected in 2011. Attended 13 Council meetings and 21 briefings during the 2015/2016 reporting period.



**JANICE KERSHAW  
Deputy Manager**

Mobile: 0407 383 927  
Email: cr.jkershaw@wollongong.nsw.gov.au  
First elected in 1991, re-elected 1995, 1999, 2004, 2011. Attended 16 Council meetings and 29 briefings during the 2015/2016 reporting period.

**JILL MERRIN  
MSc, BSc**

Mobile: 0409 548 418  
Email: cr.jmerrin@wollongong.nsw.gov.au  
First elected in 2011. Attended 13 Council meetings and 21 briefings during the 2015/2016 reporting period.



**GREG PETTY  
FCPA, GAICD, AGIA, BBS (NSWIT), JP  
Company Director**

Mobile: 0417 446 283  
Email: cr.gpetty@wollongong.nsw.gov.au  
Audit Committee member. First elected in 2011. Attended 14 Council meetings and 15 briefings during the 2015/2016 reporting period.

WARD 2

**DEPUTY LORD MAYOR JOHN DORAHY  
GAICD  
Sales Director Australia NZ**

Mobile: 0450 917 262  
Email: cr.jdorahy@wollongong.nsw.gov.au  
Corporate Governance Committee member. First elected in 2011. Attended 17 Council meetings and 21 briefings during the 2015/2016 reporting period.



**DAVID BROWN  
BSc, GAICD, JP  
Media Consultant**

Mobile: 0409 897 597  
Email: cr.dbrown@wollongong.nsw.gov.au  
First elected in 2002, re-elected 2004, 2011. Attended 17 Council meetings and 31 briefings during the 2015/2016 reporting period.

**MICHELLE BLICAVS  
MMgt, GAICD, FAE  
Company Director**

Mobile: 0408 693 257  
Email: cr.mblicavs@wollongong.nsw.gov.au  
Audit Committee member. First elected 2011. Attended 15 Council meetings and 24 briefings during the 2015/2016 reporting period.



**GEORGE TAKACS  
BSc(Hons), PhD, GAICD  
Physicist**

Mobile: 0419 819 337  
Email: cr.gtakacs@wollongong.nsw.gov.au  
First Elected in 2011. Attended 17 Council meetings and 29 briefings during the 2015/2016 reporting period.

WARD 3

**CHRIS CONNOR  
MEdAdmin, GradDipEdSt (School Admin), DipT, MAICD  
School Principal**

Mobile: 0419 545 897  
Email: cr.connor@wollongong.nsw.gov.au  
Corporate Governance Committee member. First elected in 2011. Attended 16 Council meetings and 25 briefings during the 2015/2016 reporting period.



**BEDE CRASNICH  
Stylist**

Mobile: 0401 516 490  
Email: cr.bcrasnich@wollongong.nsw.gov.au  
First elected in 2011. Attended 17 Council meetings and 18 briefings during the 2015/2016 reporting period.

**ANN MARTIN BM  
BA(Visual Arts), MFA, MPlan, GAICD  
Artist / Planner**

Mobile: 0419 720 919  
Email: cr.amartin@wollongong.nsw.gov.au  
First elected in 2011. Attended 16 Council meetings and 30 briefings during the 2015/2016 reporting period.



**VICKI CURRAN  
GAICD  
Juvenile Justice Support + Community Advocate**

Mobile: 0419 691 688  
Email: cr.vcurran@wollongong.nsw.gov.au  
First elected in 2011. Attended 16 Council meetings and 16 briefings during the 2015/2016 reporting period.

## Expenses and Provision of Facilities to Councillors

The Lord Mayor and Councillors are paid an annual fee that is within the limit set by the Local Government Remuneration Tribunal. Council has adopted a policy on the payment of expenses and provision of facilities. The policy outlined in Attachment D depicts the services and facilities provided to the Lord Mayor and councillors to enable them to discharge their civic duties.

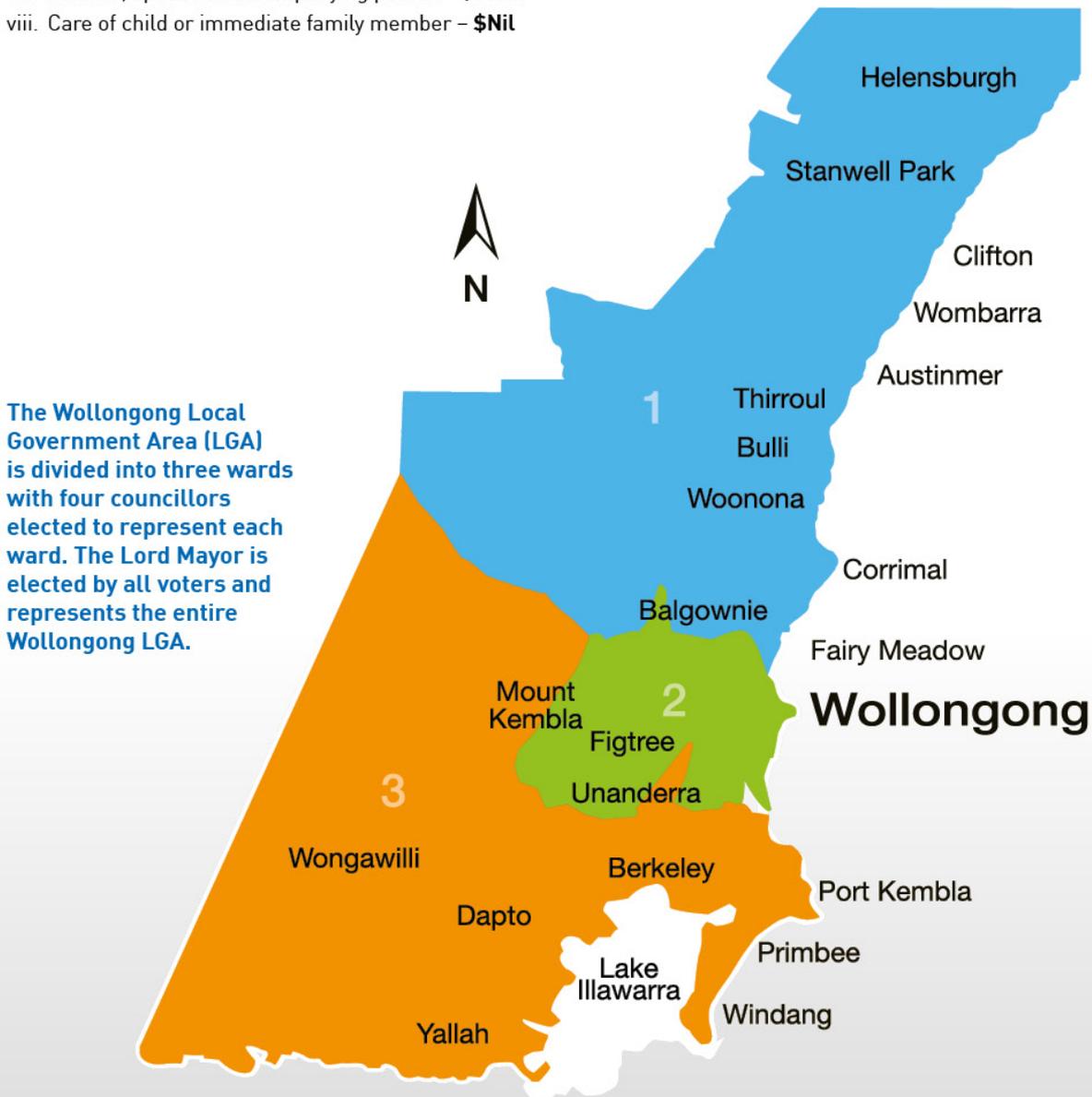
The total cost on payment of fees and expenses and on the provision of facilities to the Lord Mayor and Councillors (from 1 July 2015 to 30 June 2016) is **\$500,601.87** and consists of the following:

Fees **\$434,336.75**

Expenses and Facilities **\$66,265.12**

Specific costs as required by Clause 217 of the Local Government (General) Regulation 2005 are as follows:

- i. Provision of facilities - **\$10,214.65**
- ii. Telephone calls - **\$2,337.09**
- iii. Conferences and seminars - **\$31,653.97** \* includes interstate conferences and seminars
- iv. Training and skills development - **\$504.55**
- v. Interstate travel - **\$Nil** (non-conference related)
- vi. Overseas travel - **\$5,075.04**
- vii. Partner, spouse or accompanying person - **\$50.00**
- viii. Care of child or immediate family member - **\$Nil**



# Major Capital Works Projects 2015-16

Wollongong City Council is the custodian of approximately \$2.5 billion worth of assets, on behalf of the community. During 2015-16, Council completed a capital works program of \$82.7 million worth of works on over 600 projects across the local government area. This includes \$59.3 million on asset renewal works, and \$23.4 million on construction and purchase of new assets.

In addition, Council recognised (ie. adding to the asset register) a further \$4.6 million of contributed assets (eg. roads and drainage in new subdivisions).

The following is a summary of the program expenditure, highlighting some of the major projects undertaken in the financial year.

	2011-12	2012-13	2013-14	2014-15	2015-16
Capital Works*	\$64.7M	\$53.9M	\$86.2M	\$85.8M	\$82.7M

## MAJOR CAPITAL PROJECTS

- Bald Hill Reserve Upgrade \$4.23 million
- Fowlers Road to Fairwater Drive extension \$3.8 million
- Cordeaux Road \$4.9 million
- Thirroul Beach Pavilion \$2.6 million

## ROADS AND RELATED ASSETS

### 285 projects

#### \$21.6 million spent including:

- Bald Hill roundabout, \$2.2 million
- Cordeaux Road Pavement Reconstruction - Boorea Boulevard to Village, \$1.4 million
- Central Road/ Blackman Parade Traffic Signals, \$361,071
- Smith Street railway underpass design work, \$92,612
- Bong Bong Road Pedestrian Crossing Facility (Reed Park), \$66,177
- Northcliffe Drive School Crossing Upgrade (Lake Heights PS), \$100,535
- Northcliffe Drive Crossing Upgrade (Illawarra Sports HS), \$100,535
- Stuart Park, footbridge, \$177,093

## BUILDINGS

### 106 projects

#### \$13.71 million spent including:

- Berkeley Community Centre upgrade \$2.57 million
- Wollongong Youth Centre roof replacement \$742,043
- Unanderra Senior Citizens Centre kitchen \$89,110

## FOOTPATHS AND CYCLE WAYS

### 149 projects

#### \$16.9 million spent including:

- Flagstaff Road: Whimbrel Street to Bubb Place, Berkeley, footpath, \$160,662
- Northcliffe Drive: Nottingham to Nolan Streets, Berkeley, \$225,619
- Gilmore Street footpath east side: Reserve Street to Acacia Avenue, West Wollongong, \$150,880
- Redman Avenue footpath, east side: Railway to Henley Roads, Thirroul, \$207,557
- Robert Street: Byamee to Joan Streets, Kanahooka, \$138,715
- Fowlers Road: Lakeside Drive to Koonawarra Place Koonawarra, \$180,081
- Farmborough Road: shops #7 to no. 29, south side, Unanderra, \$227,618
- Burelli Street footpath: Atchison to Keira Streets Wollongong, \$239,273
- Byamee Street: Wallabah Way to Bangaroo Avenue (north side), Dapto, \$272,407
- Church Street footpath: Smith to Market Streets Wollongong, \$398,258
- George Street footpath: Northcliffe Drive to Flagstaff Road (east side) Berkeley, \$273,310
- Smith Street footpath: Corrimal to Church Streets Wollongong, \$282,911
- Smith Street footpath: Harbour to Corrimal Streets Wollongong, \$199,753
- Wollongong Harbour Heritage Walk Stage 2B, Wollongong, \$920,144
- Cordeaux Road: Mt Kembla to Boorea Avenue, off road Mount Kembla, \$3,595,041
- Porter Street, Crawford Street, International House Ramp, North Wollongong, \$177,892
- Northcliffe Drive shared path: King to Parkes Streets Warrawong, \$439,348
- Bellambi Lane shared path, Bellambi, \$244,073



Cordeaux Road Shared Pathway



Unanderra Skate Park

## CAR PARKS

**33 projects**

**\$1.8 million spent including:**

- Stuart Park off road parking, North Wollongong, \$701,022
- Fred Finch Park pavement and seal final stage, Berkeley, \$438,494
- Coalcliff Surf Club, remediation of northern car park, Coalcliff, \$321,607

## BRIDGES AND BOAT RAMPS

**20 projects**

**\$1.1 million spent including:**

- Cordeaux Road, bridge replacement, west of William James Drive, \$202,916
- Kanahooka boat ramp, \$210,150
- Farrell Road Bulli, pedestrian bridge over railway \$103,653
- Webb Park Koonawarra, pedestrian bridge off Culgoa Crescent, \$105,088

## STORM WATER AND FLOODPLAIN MANAGEMENT

**83 projects**

**\$2.1 million spent including:**

- College Place, design of debris control structure Gwynneville, \$166,743
- Bellambi Road, Bellambi pipe reconstruction, \$198,161
- Unara Avenue, Dapto pipe upgrade, \$204,352

## COMMERCIAL OPERATIONS

**17 projects**

**\$1.14million spent including:**

- Corrimal Tourist Park camp kitchen, \$170,998
- Beaton Park Leisure Centre equipment replacement, \$89,231
- Windang Tourist Park cabin driveways, \$552,718

## PARKS GARDENS AND SPORTS FIELDS

**47 projects**

**\$4.83 million spent including:**

- Bald Hill Reserve upgrade, \$2.0 million
- Sheargold Park Playground, \$122,482
- Unanderra Park Skate Park renew/upgrade, \$158,687

## BEACHES AND POOLS

**33 projects**

**\$3.08 million spent including:**

- Beaton Park Pool water filtration and circulation, \$168,258
- Western Suburbs Pool disabled access, \$58,917
- Wombarra Beach/Rock Pool retaining wall, \$551,450

## NATURAL AREAS

**7 projects**

**\$0.25 million spent including:**

- Botanic Garden rainforest boardwalk-link walks, \$45,675
- Botanic Gardens interpretation signage, \$500
- Korrungulla Wetland entry upgrades, \$5,408

## WASTE FACILITIES

**7 projects**

**\$2.68 million spent including:**

- Whytes Gully new cell, \$675,527
- Community recycling, \$47,855
- Helensburgh rehabilitation, \$81,579

## LIBRARY BOOKS

- \$1.15m allocated to purchasing new and replacement stock for libraries

# Financial Overview

Wollongong City Council manages over 117 services and programs; and more than \$2.5 billion in assets, including land, roads, footpaths, stormwater drains and pipes, community buildings, libraries, parks, sporting fields and swimming pools. During 2015-16 we had a total income of \$281.0 million, including rates, user fees and charges, and grants and contributions; and spent \$253.21 million on services and assets that benefit the community.

## FINANCIAL SNAPSHOT

### WHERE DOES THE MONEY COME FROM?

TOTAL \$281.0M

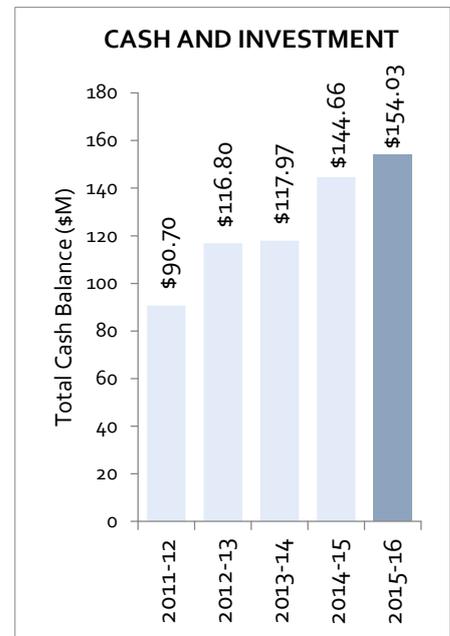
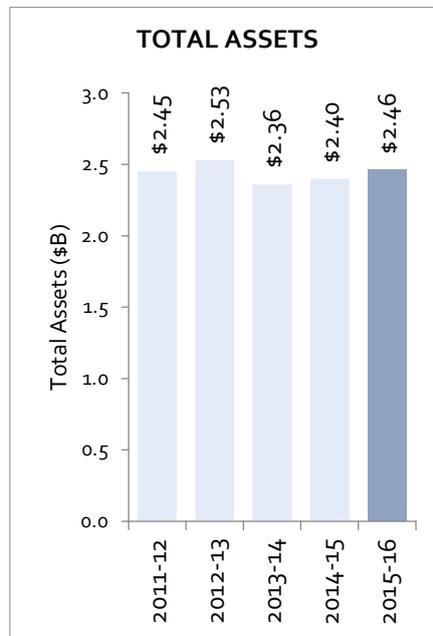
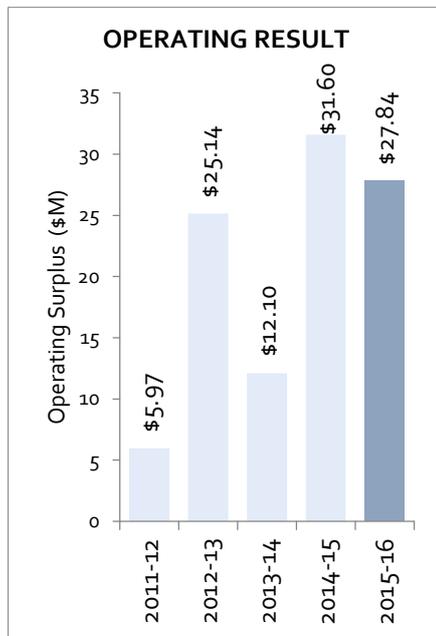


### WHERE DOES THE MONEY GO?

Rates and charges collected by Council help fund more than 117 services and programs. **For every \$100 of expenditure\*, Council delivers the following services:**



\*Based on Council's contribution after allowing for grant funding, and user charges and revenues that are generated by the service.



## INCOME STATEMENT

The income statement identifies income and expenses for 2015-16. As at June 2016, Council's operating result was \$27.84 million. The operating surplus of \$27.84 million was \$19.73 million higher than original budget, primarily due to additional capital grants and contributions and lower expenditure.

## BALANCE SHEET

The balance sheet identifies what Council owns as assets, what it owes as liabilities and its net worth position (equity). As at June 2016, Council managed \$2.46 billion worth of total assets.

## CASH FLOW STATEMENT

This statement provides a summary of Council's cash receipts (inflow) and cash payments (outflows) during the year. The closing cash balance as at 30 June 2016 was \$154.03 million. This represents a \$9.37 million increase from the previous year, primarily due to a favourable operating result.

## EXTERNAL FUNDING

In 2015-16 Wollongong City Council received \$39.763 million in federal and state government funding. This represents a slight increase compared to 2014-15 when Council received \$35.187 million in federal and state government funding. Some of the funding received this financial year include:

- \$0.475 million received for footpaths and cycle ways
- \$11.185 million for roads and bridges
- \$3.180 million for community transport

The full amount of grants received is reported in Note 3 of the financial statements.

# Five Year Summary of Key Statistics

	2011-12	2012-13	2013-14	2014-15	2015-16
Total number of residents*	202,068	203,181	205,231	206,794	208,875
Total number of rateable properties	77,558	78,292	78,985	79,316	79,881
Rates levied (income)	\$118.4M	\$123.3M	\$127.6M	\$137.8M	\$146.4M
Average general residential rate	\$1,098.25	\$1,135.62	\$1,174.95	\$1,249.30	\$1,333.12
Increase in average residential rate	2.50%	3.40%	3.46%	6.33%	6.71%
State government rate ceiling	2.8%	3.6%	3.4%	2.3%	2.4%
Specific purpose grants revenue (incl. capital and operating)	\$16.0M	\$14.0M	\$22.0M	\$16.0M	\$21.29M
Available working funds balance	\$22.8M	\$31.5M	\$24.5M	\$17.4M	\$10.4M
Operating performance ratio	-5.87%	-4.43%	-6.53%	2.31%	0.84%
Debt service ratio	1.47%	1.71%	2.68%	2.73%	3.25%
Asset maintenance ratio	0.69	0.70	0.78	0.97	0.97
Capital Works Program	\$64.7M	\$53.9M	\$86.2M	\$85.8M	\$82.7M
Number of employee (permanent FTE)	982.7	996.3	1,008.2	1029.8	1046.27
Population per employee ( permanent FTE)	205.6	212.3	203.6	200.8	199.6
Governance + Admin expense per capita	\$172.02 <sup>#</sup>	\$221.02 <sup>#</sup>	\$139.14 <sup>#</sup>	\$143.91	\$166.62
Environmental expenditure per capita	\$270.07 <sup>#</sup>	\$267.20 <sup>#</sup>	\$272.05	\$281.48	\$280.17
Community services, education, housing, amenities expenditure per capita	\$119.83 <sup>#</sup>	\$126.00 <sup>#</sup>	\$132.01	\$137.74	\$143.04
Recreational + Culture expenditure per capita	\$238.92 <sup>#</sup>	\$245.78 <sup>#</sup>	\$263.24	\$249.99	\$261.66
Public order, safety + health expenditure per capita	\$70.71 <sup>#</sup>	\$75.54 <sup>#</sup>	\$74.03	\$69.96	\$73.99
Roads, bridges and footpath expenditure per capita	\$225.09 <sup>#</sup>	\$177.50 <sup>#</sup>	\$229.86	\$224.91	\$238.62
Material diverted from landfill (Domestic waste collection)	48.4%	46.6%	47.0%	47.6%	46.9%
Development applications assessed	1,386	1,328	1,388	1,479	1,462
Wollongong Botanic Garden visitation	312,335	346,517	393,468	440,929	481,214
Wollongong City Gallery visitation	56,144	78,128	99,915	83,727	80,488
Illawarra Performing Arts Centre and Wollongong Town Hall visitation	-	-	-	145,368 <sup>^</sup>	131,231 <sup>^</sup>
Library visitation	999,233	931,207	969,207	1,103,454	1,008,330
Pools attendance	899,622	1,037,083	1,086,412	1,075,193	1,175,667

\* Estimated Resident Population figure - Source: Australian Bureau of Statistics, Regional Population Growth, Australia (3218.0). Compiled by .id

<sup>#</sup> Expense per capita was calculated by the Office of Local Government on the estimated resident population figure available at that time. Note, for 2013-14 2014-15 and 2015-16 the current estimated resident population as published by .id was used. Please note: The allocation of costs between the services has varied over the reporting period making direct comparison at this level inaccurate.

<sup>^</sup> In June 2014, Merrigong Theatre Company took over the management of the Wollongong Town Hall, which is reflected in the figures shown above. In addition to Merrigong's activities at IPAC and the Town Hall, the company also presented events in Mittagong, Nowra and other venues around Australia (2015/2016 touring audiences: 6,129).

# About Wollongong City Council

## ROLE

Wollongong City Council's statutory role is to:

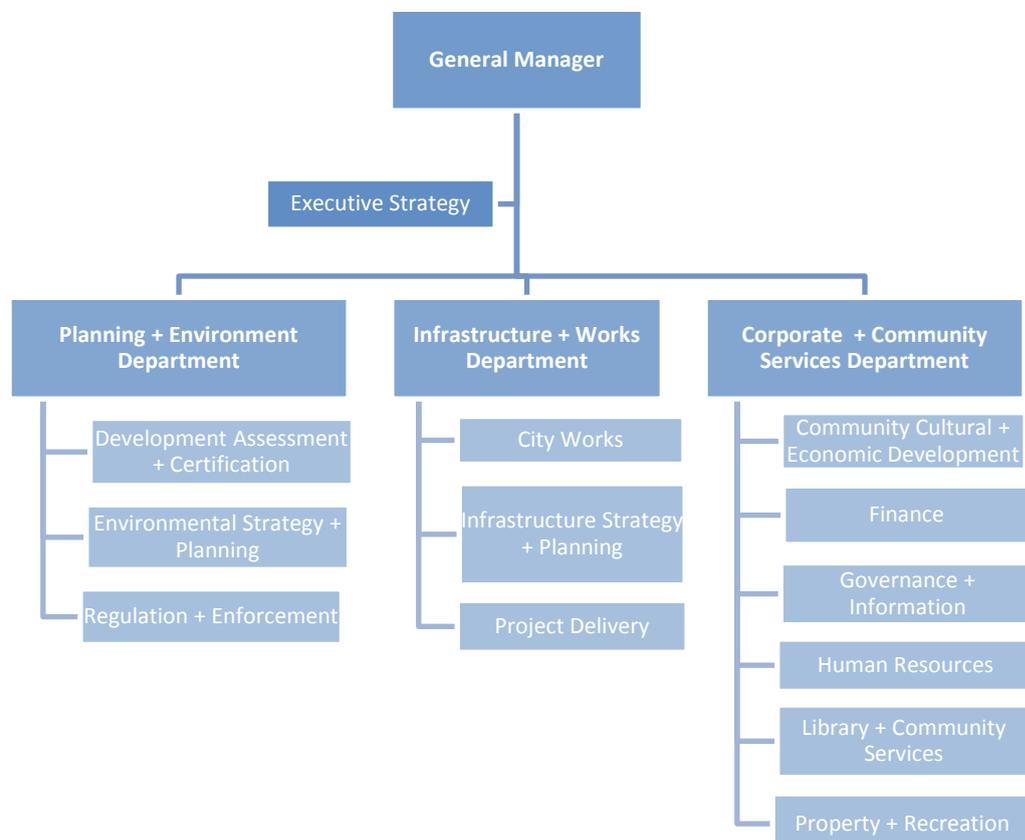
- provide appropriate services and facilities for the community
- exercise community leadership
- manage, develop, protect, restore, enhance and conserve the environment
- have regard to the long term and cumulative effects of its decisions
- be a custodian and trustee of public assets and to effectively account for and manage the assets for which it is responsible
- raise funds for local purposes
- keep the community informed about its activities
- exercise its regulatory functions consistently and without bias, and
- be a responsible employer.

## STRUCTURE

Council is the governing body that appoints the General Manager.

Three directors (Planning + Environment - Future City and Neighbourhoods; Infrastructure + Works - Connectivity, Asset and Liveable Cities; and Corporate + Community - Creative, Engaged and Innovative City) along with the General Manager form the Executive Management Committee (EMC).

This committee has responsibility for the direction of operations in accordance with the delivery program and annual plan. Twelve senior managers are responsible for the day to day implementation of Council's delivery program and annual plan, as well as compliance with Council's policies and statutory requirements.



## EXECUTIVE MANAGEMENT COMMITTEE

The Executive Management Committee (EMC) meets on a weekly basis to oversee policy development, strategy and the overall management of Council. Members of EMC attend all Council meetings and provide information and advice enabling Council to make informed decisions on strategic and policy issues.

This Executive team is supported by divisional managers and staff that have responsibility for implementing the policies and directions set by the Council.

### Senior Managers Remuneration

As determined by a resolution of Council in September 2012, the General Manager, 3 directors and 13 senior managers are defined as senior staff under the Local Government Act (sec 332). The remuneration packages of senior staff include the:

- total value of the salary component of the package
- total amount payable by Council by way of the employer contribution or salary sacrifice to any superannuation scheme to which the manager may be a contributor
- total value of any non-cash benefits for which the manager may elect under the package
- total amount payable by Council by way of fringe benefits tax for any such non-cash benefits, and
- total amount of any bonus, performance or other payments that do not form part of the salary package.

Position	Period	Total Value \$
General Manager	1-7-15 to 30-6-16	382,781
Directors (3)		
Corporate + Community - Creative, Engaged + Innovative City Infrastructure + Works - Connectivity, Asset and Liveable Cities Planning + Environment - Future City and Neighbourhoods	1-7-15 to 30-6-16	816,045
Senior Managers (13)		
Manager Property + Recreation; Manager City Works; Manager Infrastructure, Strategy + Planning; Manager Project Delivery; Manager Library + Community Services; Manager Governance + Information; Manager Finance; Manager Community, Cultural + Economic Development <sup>3</sup> ; Manager Human Resources ; Manager Environmental Strategy + Planning; Manager Development Assessment and Certification; Manager Regulation + Enforcement; General Counsel.	1-7-15 to 30-6-16	2,411,741

## OUR PEOPLE

As of 30 June 2016, Council position establishment (full time equivalent) included:

- 1046.27 FTE permanent positions (including provisional positions)
- 164.47 FTE temporary and fixed term positions, and
- 70.6 FTE cadet/apprentice/trainee positions.

Our staff are primarily aged 50 years and over (50%) (excluding casuals), with a gender balance of 26% female and 74% male in management positions, and 43% female and 57% male organisationally (excluding casuals).

The majority of our staff are positioned at the operational level (95%) with senior management representing 1.3% of our workforce.

# Integrated Planning and Reporting Framework

In accordance with the Local Government Amendment (Planning and Reporting) Act 2009 and Local Government (General) Regulation (2005), all local councils in New South Wales are required to report under the Local Government Planning and Reporting (IP&R) Framework.

Wollongong City Council transitioned to IP&R in June 2012 with the endorsement of its first Community Strategic Plan, Wollongong 2022. This Strategic Plan is supported by Council's Resourcing Strategy, Delivery Program and Annual Plan.

Council reports on progress towards achieving the Delivery Program and Annual Plan in its Quarterly Review Statements, Budget Review Statement and Annual Report. Achievements towards Wollongong 2022 Community Strategic Plan are reported in our Council End of Term Report 2012-16.

The following diagram demonstrates Council's planning and reporting framework.



# Strategic Programs

Our Councillors have made a commitment to support our organisation and the 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 programs; these are outlined in the Delivery Program 2012-17. Progress made to date is outlined below:

## FINANCIAL SUSTAINABILITY

Our Council is committed to improving the standards of community assets over the five-year Council term. This will be achieved by directing 85% of all operational funds for capital to the renewal of existing assets.

Project Sponsor: General Manager

Project Manager: Executive Manager Strategy

Strategic Program Progress:

✓ On Track

Council at its meeting 23 June 2014 adopted a revised budget and annual plan that included a special rate variation, efficiency target, minor service adjustments and planned increases in fees and charges. This three year strategy is reflected in the expansion of the capital works program to address asset renewal across the city. Annual efficiency targets were built into the budget and across Council's service portfolio with the intent that specific improvement opportunities and initiatives would be identified through the year. 2015-16 is the second year of the *Securing Our Future* Program that included an overall efficiency target of \$1.2 million (\$3.2 million cumulative). Council has achieved improvements in excess of this amount during the year, with \$3.3 million and \$2.3 million identified at the September 2015 and December 2015 Quarterly Reviews respectively that were directed to restricted cash for strategic projects and can be used for future projects to be determined through Council's planning process. The actual result at 30 June 2016 indicated further improvements of \$2.7 million in the fund result.

Delivery of the 2015-16 Capital Works Program expended \$57.6 million on renewal of assets with revenue made available to capital of \$56.0 million (equivalent to a forecast of 103% relative to the target). This significant investment in asset renewal and replacement reflects the outcomes from Council's *Securing Our Future* program, utilising additional funds sourced from operational savings, efficiency gains, relevant grant funding and the special rate variation on asset renewal. Council's *Fit for the Future* review project highlighted a continuing distribution of increasing capital funds to renewal into the future. The 2016-17 capital budget forecasts an allocation of revenue of \$54.7 million with a total renewal expenditure of \$64.3 million.



## WEST DAPTO URBAN RELEASE

Council has been working in collaboration with key government agencies to provide the infrastructure needed to support growth within the West Dapto Urban Release Area. This includes improving access, infrastructure and local services which are needed to support the additional 19,000 future dwellings within the release area.

Project Sponsor: Director Planning and Environment | Future City and Neighbourhoods  
Project Manager: Manager Project Delivery

### Strategic Program Progress

✓ On Track

Over the last four years the demand for housing in West Dapto Urban Release area has seen:

- 6,900 lots rezoned
- 3,400 lots neighbourhood plans approved
- 995 DA approved lots (another 157 lots are under assessment)
- 648 lots constructed and released (another 322 lots under construction)
- 350 houses built (approximately).

During 2015-16, Council has commenced investigations into the next stages of the overall access strategy with planning commencing on the future road network for the following segments:

- West Dapto Road, Darkes Road and Sheaffes Road
- Cleveland Road
- Jersey Farm Road through to Hayes Lane.

A review of the vision, masterplan and development control plan for West Dapto is underway. A new draft Section 94 local infrastructure plan has been prepared and exhibited. The draft plan has been submitted to the NSW Independent Pricing and Regulatory Tribunal (IPART) for formal review.

Design work has progressed on the following road segments:

- New road link - Fowlers Road/Princes Highway intersection and Fairwater Drive

Work on the detailed design for the link road between Fowlers Road/Princes Highway intersection and Fairwater Drive has been progressing throughout the year. The preparation of the design has involved a number of complex investigations, including but not limited to, environmental studies, flood modelling, traffic modelling and analysis. A community exhibition of the concept design was held in October 2015 and comments received from that exhibition have been considered and incorporated where relevant.

A value engineering process has indicated a number of opportunities to make the design more cost effective; these are being further explored to determine the extent to which they can be implemented.

Whilst these investigations have been proceeding, design work has also been occurring on the preparation of documentation to enable the commencement of Stage 1 contract works commencement, involving the construction of the initial portion of the road embankment. The completion of this documentation and commencement of work is dependent on the receipt of the various approvals from government agencies.

- Wongawilli Road/ West Dapto Road

The design of road upgrade works along Wongawilli Road and part of West Dapto Road has continued. Council has commenced negotiations with affected property owners where property acquisitions are required.



Artist impression of Fowlers Road to Fairwater Drive Link

## WASTE MANAGEMENT

During Council's term we will work to reduce the environmental impact of waste by improving waste management across the city. We will finalise and deploy Council's Waste Strategy, assess the impacts of the carbon tax, and work toward the development of a new landfill cell at Whytes Gully to increase landfill capacity for the region.

Project Sponsor: Director Infrastructure and Works | Connectivity Assets and Liveable City  
 Project Manager: Manager City Works and Services

### Strategic Program Progress

✓ On Track

The Waste Management Strategic Program has progressed rapidly over the previous 12 months. The Wollongong Waste and Resource Recovery Park's (Whytes Gully) new landfill cell Stage 1 has received approximately 73,000 tonnes of waste materials over the year and over 183,000 tonnes in total. Accordingly, to continue to provide sufficient capacity for the community's ongoing need for waste disposal, strong progress has been made towards the design for Stage 2. The Stage 2 design has included a great deal of technical modelling and detailed analysis in order to progress various early works that are required before the new landfill cell is constructed. Further to the Stage 2 design, Council has also progressed designs for a new Community Recycling Centre, a new Small Vehicle Transfer Station, a new site haul road and new wastewater treatment infrastructure.

In addition, a great deal of progress has been made with the Helensburgh landfill rehabilitation works with formal approvals received for landfill gas drainage infrastructure and the detailed rehabilitation design. Council has also secured approval to source capping material, imported from a local site, that will reduce the volume of vehicle movements through the township of Helensburgh and also save on construction costs. The associated construction tender documentation is currently being finalised.

During the year, Council also agreed to participate in the voluntary Waste Industry Protocol. The Waste Industry Protocol provides Council with an approved methodology to invest approximately \$1.8 million of previously collected carbon tax funds into projects that will achieve carbon abatement. The carbon tax funds were collected by Council to pay for future liabilities that no longer exist after repeal of the *carbon tax* legislation. Various projects have now been scoped to utilise this funding and reduce greenhouse gas emissions. The projects currently scoped for implementation include solar power installations, increased efficiency lighting and heating projects. The construction of these projects is set to commence in 2016-17.



New landfill cell

## CITY CENTRE REVITALISATION

Council's fourth strategic program, is to improve the attractiveness of the Wollongong City Centre to work and visit, reinforcing its role as the region's major hub for investment and jobs growth.

Project Sponsor: Director Corporate and Community Services | Creative, Engaged and Innovative City

Project Managers: Manager Project Delivery and Manager Community Cultural and Economic Development

### Strategic Program Progress

✓ On Track

During 2015-16 the revitalisation of the city centre continued to take place both at a strategic and operational level. *A City for People, Wollongong Public Spaces Public Life*, endorsed by Council in May 2016, now informs the strategy for the revitalisation of the city centre with a focus on six key areas, namely: Rail Arrival, Western Crown, Crown Street Mall, MacCabe Park, Lower Crown Street, Foreshore.

The Mall Activity Policy welcomes and encourages activity that creates a vibrant and revitalised public domain and a strong sense of place for the community and other stakeholders. It also allows the *quick wins* that have been trialled during the year to be implemented which include a pop-up Garden at the Keira Street entry into the Mall, public art projects, musical performances and play activations. Key events delivered include the Blender Festival and the Christmas and New Year's Eve music concerts in Globe Lane. All of which have contributed to the status of our city centre as a regional city.

Building an activated evening economy in our city centre has also included a number of new initiatives including Nocturnal Nights held in the Crown Street Mall, Globe Lane and Arts Precinct between 17 February and 5 March. Local digital designers, street theatre artists, dancers and musicians performed a series of pop-up performances. Another key initiative is the *Say It Sing It* event which commenced in May 2016, and will continue until September 2016, every month on a Friday night in the Mall. Eat Street continues to be successful attracting up to 15,000 people on a Thursday night.

A number of streetscape improvements including major works in Western Crown Street have also been carried out. The West Crown Precinct - Stage 1 upgrade works (Railway bridge to Atchison Street south side) is nearing completion with work commenced on Stage 2 (north side of Stage 1 area). These works will improve the amenity of the western area including replacement of the damaged footpath paving, new kerb and guttering, new utility lids and the installation of planters to brighten up the area.

The Crown Street and Inner City Facade Project was also completed resulting in 38 facades being upgraded and a total investment of \$1.5 million, which includes Council's contribution of \$600,000.



Thursday Night Eat Street in Upper Crown St Mall

## CONNECTIVITY / WALKABILITY

Council's fifth strategic program is to improve the connectivity of the local government area (LGA) through the upgrade of our network of footpaths and cycle ways. This focus on our path and cycle network will ensure that necessary works are carried out to achieve an accessible and connected city.

Project Sponsor: Director Infrastructure and Works | Connectivity Assets and Liveable City  
Project Manager: Manager Infrastructure Strategy and Planning

### Strategic Program Progress

✓ On Track

Council continues to invest heavily in planning and delivering programs to improve accessibility, connectivity and amenity of our city to walk, ride and get around without needing the car.

The Wollongong Bike Plan was adopted in May 2014, with actions identified in the plan incorporated into the capital works and operational programs. The Wollongong Pedestrian Plan has also commenced and will be completed in 2016.

Council has spent approximately \$18 million dollars during 2015-16 on replacing and providing new footpaths and cycle ways throughout the city. Major works include:

#### Pedestrian bridges:

- Commencement of new footpath and boardwalks access to northern end of Stuart Park.
- Replacement of pedestrian bridges at Angel Street Parks, Corrimal; Webb Park, Kanahooka; and North Dalton Park Grandstand.

#### New share ways constructed at the following locations:

- Cordeaux Road Share way: Booreea Boulevard to Bushell's Hill Bridge
- Northcliffe Drive, Warrawong: King Street to Shellharbour Road
- Bellambi Lane, Bellambi: Chester Street to Brampton Road

#### New footpaths constructed at the following locations:

- Galvin Place, North Wollongong
- Flagstaff Road, Berkeley: Bubb Place to Whimbrel Avenue
- Mt Keira Road, Mt Keira: Yates Street to Mt Keira Public School
- John Street, Keiraville: Murphy's Avenue to Gipps Street
- Kembla Street, Balgownie: Balmoral to New Mt Pleasant Road
- Grey Street, Gwynneville: Rose to Gipps streets
- Northcliffe Drive, Berkeley: Nottingham to Nolan roads
- Glebe Street, Woonona: Monie to Alice Streets
- Monie Street, Woonona: John to Chenhalls Streets
- Railway cross Stanwell Park from aged care facility to railway station

#### Footpaths were reconstructed at the following locations:

- Fowlers Road, Koonawarra: Koonawarra Place to Lakeside Drive
- Farmborough Road shops
- Byamee Street, Dapto: Bangaroo Avenue to Wallabah Way
- George Street, Berkeley: Flagstaff Road to Northcliffe Drive
- Grey Street, Woonona: Liddle Street to Memorial Drive
- Illawarra Street, Port Kembla: Number 126 to 128
- Princes Highway, Woonona: Hopeton Street to Tunnel Road
- Railway Street, Corrimal: Number 1 to 5



Squires Way cycle and pedestrian path

# Goal 1

## We Value and Protect Our Environment

As a community we value our heritage and protect our natural environment. We have enhanced our wildlife corridors and the city's unique natural beauty through a green network that connects the escarpment to the sea. We manage our resources effectively and attract visitors to play and stay with minimal impact on the environment.

Our beautiful city is well maintained and cared for, and the urban environment not only complements the city's natural qualities and assets, but assists in managing population growth and urban expansion in a sensitive and sustainable way.

We have the capacity to deal with the many pressures facing our unique environment, such as sea level rises and other climate change related issues. We balance the need for development with the desire of the community to protect our natural environment.

### **COUNCIL'S ROLE**

Council is one of many organisations working with the community to protect our environment and promote its value. Our role in protecting our natural environment involves planning, assessing, undertaking regulatory inspections and activities, and providing a variety of programs such as Bushcare, FiReady and Greenplan.

Council also has a significant role in the protection and promotion of our local and Indigenous heritage. This includes the delivery of the Heritage Assistance Grant Program, and working with other agencies to provide and support a diverse range of heritage education and promotion programs.

## Summary of 2015-16 Actions

An overview of how we worked towards achieving the community’s goal of valuing and protecting our environment through the five year delivery program actions and annual plan actions are detailed in the following pages.

\*\* Additional highlights relating to this Goal are also included under the Strategic Programs – West Dapto Urban Release (page 17) and Waste Management (page 18).



### Environmental Programs and Events

Community environmental programs are conducted to improve the awareness of our local environment through bushcare regeneration, tree planting, waste education as well as the removal of waste and litter from various locations across the city. Throughout 2015-16 volunteers contributed over 20,000 hours of work through the Bushcare, Dunecare, Fiready and other environmental programs.

Four workshops were conducted as part of International Composting Week, including two worm farming and two composting workshops. All participants received either a FREE working worm farm or compost bin and twirler. A total of 91 households attended these workshops. In addition, schools were invited to participate in Council’s *Compost, Weapon of Mass Reduction* competition.

The Giant Car Boot sale saw 40 sellers reaching 1,721 people. This resulted in 1,373 items being sold and 10,290 litres of items diverted from landfill. The free community Chemical Cleanout was held in May. World Environment Day was celebrated on 3 June at Greenhouse Park with the theme *Go for Wild* where participants were taken on a site tour and completed permaculture and propagation workshops.

- 106 sites where natural area restoration works were undertaken
- 1,513 tree management permits were processed
- 66 breaches were investigated, including one court action

Over 20,000 hours contributed by volunteers through the Bushcare, Dunecare, Fiready and other environmental programs

- 66 bushcare groups
- 7 Dunecare groups
- up to 9 APZ sites Fiready
- 487 community clean ups
- over 40 environmental workshops

### Removal of Chinese Tallowoods

Council commenced work to remove Chinese Tallowood trees from Council controlled sites and replace them with local native species. During 2015-16 works were completed on seven sites identified for removal. Construction documentation has been issued for the remaining sites and works will continue on this program in 2016-17.

### Lake Illawarra Water Quality Monitoring Program

Twelve months of monitoring has now been completed, which for the first time, has generated water quality data covering a wide area of the lake. A report was prepared on the lake’s current condition in comparison to its past condition and presented to the Lake Illawarra Estuary Management Committee and made available to the public through Council’s website.

### Illegal Dumping Regulatory and Educational Program

This year, Council continued to receive EPA funding for the Regional Illegal Dumping (RID) Program and the Better Waste and Recycling Project. The funding primarily employs a full time Ranger, focusing on illegal dumping; and part time ranger focusing on non-conforming kerbside waste dumping. Both positions, within their area of funding, pursue illegal dumping complaints and patrolled hot spot areas.

An EPA RID online system was introduced for public and officer use to assist in documenting and addressing dumped waste. All incidents state wide are now updated into the new EPA database. This information assists the EPA with the allocation of funding and the development of prevention programs.

### Floodplain Risk Management Plans

Implementation of the Floodplain Risk Management plans continues through the capital works and maintenance programs. The preparation of various flood studies/floodplain risk management plans is ongoing, and designs for flood mitigation and stormwater projects are either in progress or completed. Recently completed studies and plans include:

- Collins Creek Floodplain Risk Management Study and Plan
- Towradgi Creek Flood Study
- Hewitts Creek Flood Study (adopted on 30 November 2015)
- Wollongong City (CBD) Floodplain Risk Management Study and Plan (adopted on 30 November 2015)

### Scheme Implementation

- The design of debris control structures in Allans Creek, Collins Creek and Fairy Cabbage Tree Creek catchments has commenced and design is currently underway. The location of these structures has been a direct result of flood mitigation options identified in the respective plans.
- Debris control devices for Chalmers Street, Gipps Street, Wellington Drive, Foothills Road, are currently under design.

- Debris control structure at Cosgrove Avenue, Keiraville has commenced while the debris control structure at College Place, Gwynneville has been completed.
- Byarong Creek Bank support design is underway.
- Fairy Creek detention basin feasibility study is underway.

Council completed a major review of historical flood information and used advanced statistical methods and stochastic modelling to review the way we account for blockage in flood studies. The implementation plan for the blockage policy was adopted by Council on 30 May 2016. Council resolutions are now being implemented and the Department of Planning and Environment have been contacted for comment on the policy.

### Grant Funding- Floodplain and Stormwater Management Program

Council continues to work with Office of Environment and Health to scope and seek funding for identified projects supporting floodplain and stormwater management programs. Seven applications were made during 2015-16.

Council received grants for the concept design of lowering of the Gurungaty Causeway, which would improve flooding in south Wollongong; the Towradgi Creek Floodplain Management Study and Plan review; and the Hewitts Creek floodplain Management Study and Plan review.

### Illawarra Escarpment Strategic Management Plan

The updated Illawarra Escarpment Strategic Management Plan 2015 was endorsed by Council in July 2015, and by the NSW Department of Planning and Environment in December 2015. The updated document has been used by Council staff and the Escarpment Planning Reference Group to guide consideration of several rezoning proposals in the escarpment. Council has also worked closely with National Parks and Wildlife Service, Destination Wollongong, Illawarra Mountain Bike Association and the University of Wollongong in considering mountain bike opportunities on the Illawarra Escarpment.

Swan Street culvert



### Dune Management Strategy

During 2015-16, work progressed on the following actions from the Dune Management Strategy:

- Bush restoration contractors continued to work in the dune areas at Bulli, Woonona, Bellambi, Corrimal, Towradgi, Fairy Meadow and Wollongong City beaches. On ground work has included weed control and installation of appropriate plants. This project is assisted by funding from the Office of Environment and Heritage Coastal Management Program. Federal Government Green Army teams also undertook dune vegetation management work at these beaches.
- A consultant was engaged to prepare the design, coastal hazard assessment and review of environmental factors to reshape an area of dunes at Corrimal and Fairy Meadow beaches in front of the surf life saving clubs (SLSCs). Consultation was undertaken with Council's Estuary and Coastal Zone Management Committee and the SLSCs on proposed options; this has been incorporated into the final design. Both projects are currently under review, prior to any on ground works commencing, considering the significant beach erosion during the June east coast low.
- An Entrance Management Study and Plan for Whartons Creek was adopted by Council in April 2016. This project was assisted by funding from the Office of Environment and Heritage Coastal Management Program.
- The Beach and Dune Monitoring program continued, with monthly transects surveyed and photo monitoring conducted.

### Sandon Point and McCauleys Beach Plan of Management

In February 2016 Council endorsed the Joint Management agreement for Sandon Point with the Aboriginal partner organisations. Designs have been prepared, and reviewed by the joint management partners, to improve the Corbett Avenue access and reduce erosion.

The Aboriginal Heritage Impact Permit (AHIP) application for Sandon Point is being prepared by an external consultant, in consultation with Aboriginal stakeholders.

Consultation on the naming of part of the reserve (south of Sandon Point car park) as the Paul Mason Jones Reserve, is also currently underway.

## 130 people attended climate change forum

83% satisfaction

### Climate Change - Community Lectures and Workshops

A community forum on Climate Change was held on 22 October 2015 at the Wollongong Town Hall. The event provided information from local, regional and national climate change experts on climate change predictions and impacts, attracting approximately 130 attendees. An event evaluation report was prepared highlighting an 83% satisfaction levels of the attendees with the overall event. The report also outlined a range of other climate change topics that would be of interest to those who attended the forum, including how individuals and households can act to reduce emissions and details on local impacts, including those relating to sea level rise and flooding. The next community lectures are related to flood and insurance, with timing dependent on the relevant agencies. A new webpage on climate change was developed in July 2015.

### Water and Energy Saving Strategies

Council has actively integrated the draft Sustainable Building Strategy outcomes into the development of scopes for upcoming capital and maintenance projects. During 2015-16, Council implemented a range of projects such as lighting upgrades across several sites ranging from pool complexes to community centres. Council's forward planning with regard to efficiency projects will be guided by the energy and water audit outcomes. Scopes have also been developed for the progression of projects utilising funds from the early collection of carbon liabilities.



Dunecare volunteers

### Gas Extraction

When waste is placed in landfill and begins to decompose, landfill gas is generated. Much of the landfill gas generated at Whytes Gully is now captured through underground infrastructure that actively draws the landfill gas into a flare that combusts the gas to reduce its global warming potential. This process also reduces odour and helps Council better understand the quality and quantity of gas generated at the landfill site in view of a more beneficial end use. Over the course of the financial year, the gas extraction system has captured and beneficially treated approximately 1,000,000 cubic metres of landfill gas that would have otherwise been released into the atmosphere. The composition of the landfill gas captured has been consistently analysed over the year and the methane quality present is considered to be a suitable feedstock for power generation into the future.

During the year, a market appraisal was completed to ascertain the options available to Council to utilise the gas quantity and quality information gathered and to move forward with a long term gas management and treatment system, which would incorporate power generation.

The market appraisal compared the following gas infrastructure procurement options:

- Council own and operate
- Council own and contractor operate
- Contractor build, own and operate (royalty arrangement) and transfer selected infrastructure
- Joint venture.

Investigation into the benefit and risk of each option has been undertaken. This project has been placed on hold pending a proposed merger.

### Deliver Urban Greening Strategy

The Urban Greening Strategy aims to deliver a vision, set of principles, key objectives and priority actions for managing the urban tree canopy as a continuous resource regardless of ownership boundaries. It recognises the benefits of an asset-based approach to vegetation management, including the opportunity to create both civic renewal and ecological resilience through urban greening. Staff have conducted extensive consultation with internal and targeted external stakeholders, established baseline tree canopy data, identified consistent themes to inform key strategic objectives, and compiled a detailed list of actions required to implement an urban greening program. An independent audit has reviewed the work completed to date, including the planned next steps and recommendations for finalising the strategy. A methodology has been received to

undertake additional spatial analysis to inform green infrastructure investment decisions, and a final action list is being developed to include potential resourcing requirements and timeframes. A detailed tree inventory, and the development of detailed tree technical guidelines, will be included as the two most important short term priorities, essential for implementation of an urban greening program. The business case will highlight the opportunities for Wollongong to implement urban greening as a driver for urban renewal and ecological resilience in Wollongong.

### Illawarra Regional Food Strategy - Redistribution of Donated Food

The establishment of a successful cross-sector network to improve collaboration in the food recovery sector has led to better outcomes for people in need in the Illawarra, and better opportunities for agencies seeking to support them. A feasibility study to identify options for shared infrastructure and logistics has informed a grant application, which will establish a regional food hub to receive, store, and redistribute food that would otherwise go to waste. Twenty five tonnes of food per week will no longer go to landfill, and more people will have the opportunity to access food with dignity. Maintaining such a diverse network of stakeholders will be an ongoing challenge, as will identifying resources to engage local food donors and supporters.



**Wollongong Heritage**

In 2015-16 the Illawarra region commemorated the Bicentenary of European settlement. To mark the occasion, Wollongong City Council and Shellharbour City Council worked to appropriately acknowledge this milestone in our region’s history. Over the past four years Council has delivered a *Wollongong Heritage Festival* program, as part of the National Trust Heritage festival. The program has grown to deliver a total of 24 events in 2016, including a wide range of Council and Community run events.

Council staff delivered tours of Puckey’s Estate, Glennifer Brae, and the City Centre as well as a range of talks, exhibitions and displays. Council has also supported the festival through the production of brochures detailing the local events with involvement coordinated through the Wollongong Heritage Advisory Committee.

In December 2015, Council endorsed the progress of the conservation works for Bulli Miners Cottage, and call-for-proposal process. The development application for the initial conservation works was approved and works are nearing completion. Once complete, the call-for-proposals process will begin to guide a long term use for the important heritage building.

**Community and Cultural Promotions Program**

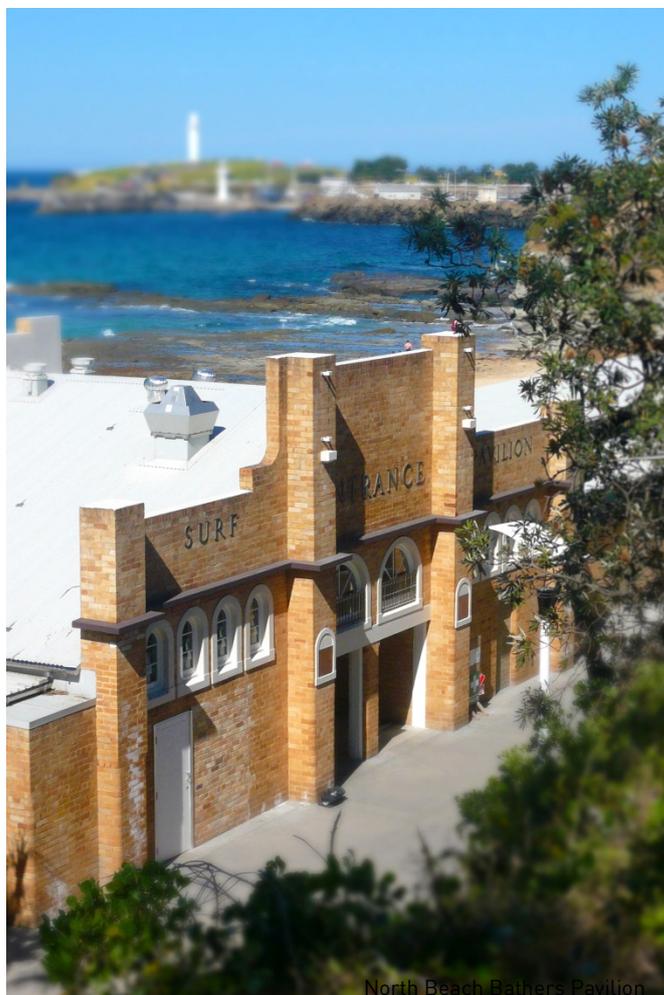
Wollongong City Council staff are making good progress cataloguing the Illawarra Mercury Photographic Collection, and continue to work on a number of projects that contribute to the preservation and continued relevance of local history, the collection and community stories (eg. Illawarra Remembers, local identity oral history recordings and transcripts from Austinmer and Dapto, and digitisation of historic maps). As the Dapto Oral History Project grows, and the Austinmer Oral History Project draws to a close, the team is looking to display the oral histories and *sound bites* on the libraries’ website to promote this new service and its collection.

- \$30,000 allocated to 8 conservation projects through the Wollongong Heritage Fund
- 24 events - Wollongong Heritage Festival

**FUTURE DIRECTIONS**

Over the next 12 months, we will work towards achieving the following objectives:

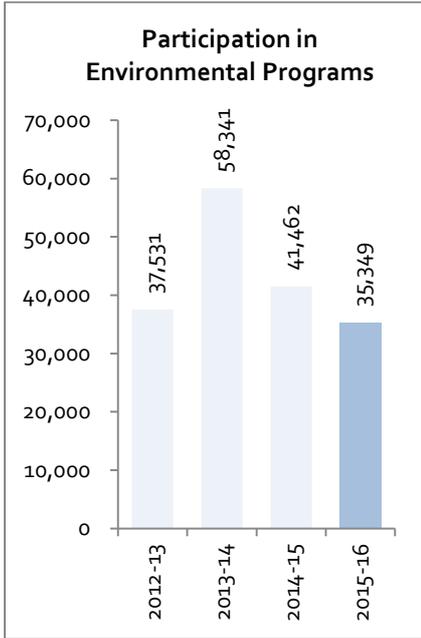
- Implement Council’s Floodplain Risk Management plans and revised Conduit Blockage Policy
- Coordinate natural area restoration works
- Deliver new carbon abatement projects
- Implement water and energy saving strategies.



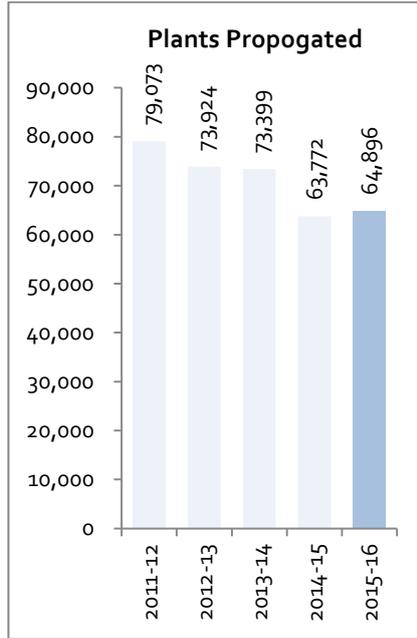
North Beach Bathing Pavilion

## MEASURING OUR PERFORMANCE

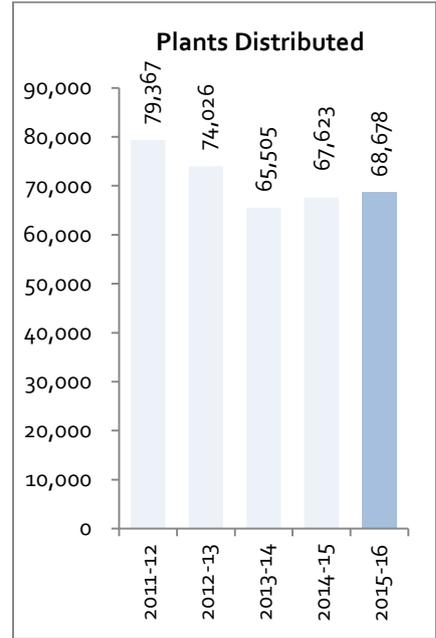
The effectiveness of the delivery program will be assessed through a number of performance indicators. These include:



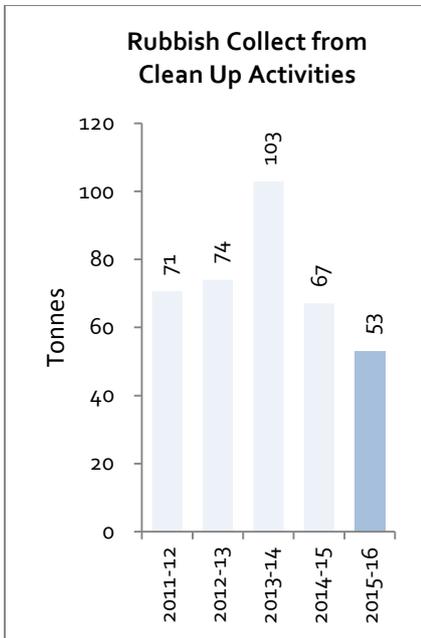
This measure shows the number of people who participated in any of Council's environmental programs during the year. Numbers dropped during 2014-15 and 2015-16 due to a reduction in grant funding for events (withdrawal of WaSIP funding).



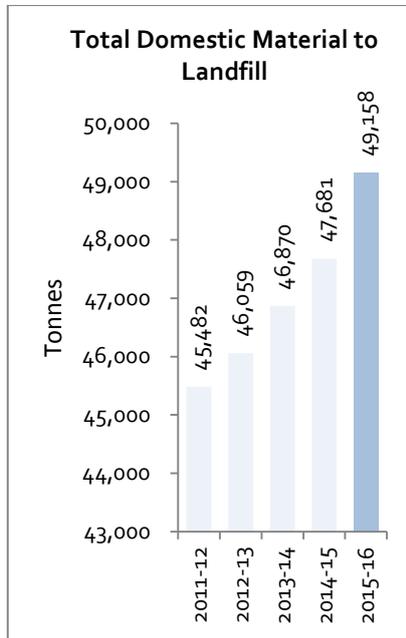
This measure shows the total number of plants produced from local seed or cuttings for city conservation and landscape projects by the Wollongong Botanic Garden Nursery.



This measure shows the total number of plants distributed to Greenplan, external sales, landscape sales, Bushcare, FiReady, Dunecare and Botanic Garden collection.



This measure shows the tonnage collected from Environment Strategy & Planning Community Service Program, Rise & Shine and Clean Up Australia Day. A significantly higher amount of material was collected in 2013-14 as a result of concentration on removing large items from bushland ie. cars, concrete, engine blocks, etc.



This measure shows the amount of domestic material to landfill. The growth over the last five years is associated with increased service numbers derived from population growth.

## STATUS OF ANNUAL PLAN 2015-16

Delivery Program 2012-2017 5 Year Action	Status of Annual Deliverables 2015-16	Responsibility
Implement programs and events which facilitate community participation	All annual deliverables on track/ongoing	Director Planning + Environment
Impacts from development on the environment are assessed, monitored and mitigated	6 annual deliverables on track/ongoing, 1 delayed. <i>Delayed: Investigate and respond to complaints relating to existing development.</i> The Environment and Development Compliance Section continued to undertake a risk based approach to the allocation of resources. High risk and high impact development compliance matters were given investigative priority	Director Planning + Environment
Establish effective urban stormwater management programs	All annual deliverables on track/ongoing	Director Infrastructure + Works
Manage vegetation to reduce bushfire risk in Asset Protection Zones on natural areas under Council care and control	All annual deliverables on track/ongoing	Director Planning + Environment/ Director Infrastructure + Works
Implement a coordinated approach to floodplain and stormwater management	3 annual deliverables on track/ongoing, 2 completed <i>Completed: Commence the Whartons Creek Entrance Management Plan; and Review Flood Blockage Policy.</i>	Director Corporate + Community Services/ Director Infrastructure + Works/ Director Planning + Environment
Implement priority actions from the Illawarra Biodiversity Strategy	2 annual deliverables on track/ongoing, 1 delayed. <i>Delayed: Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions</i> A letter has been sent to NSW Planning and Environment seeking their support for the proposed levy to provide the additional funding that will be required for the Bio certification process to proceed. A response is yet to be received. In May 2016 the NSW Government placed a range of documents and two draft consultation Bills relating to the NSW biodiversity reforms. The Biodiversity Conservation Bill 2016 public consultation draft provides for a new Biodiversity Offset Scheme including Bio certification with an alternate mechanism for raising and collecting the proposed levy than under the current scheme. Review is being carried out of the new Biodiversity Offset Scheme to identify potential issues and risks for the work carried out to date under transitional provisions of the forthcoming Biodiversity Conservation Act	Director Planning + Environment
Implement priority actions from the Illawarra Escarpment Strategic Management Plan	All annual deliverables on track/ongoing	Director Planning + Environment
Finalise and implement the Coastal Zone Management Plan	All annual deliverables on track/ongoing	Director Planning + Environment
Assess the impact of day visitors on service levels	All annual deliverables on track/ongoing	Director Corporate + Community Services
Coordinate a range of Water Safety Education programs to enhance safe community access to our beaches	All annual deliverables on track/ongoing	Director Corporate + Community Services
Develop and implement programs that encourage community participation in reducing Wollongong's ecological footprint	2 annual deliverables on track/ongoing, 1 completed. <i>Completed: Deliver community lectures and workshops on the implications of climate change.</i>	Director Planning + Environment
Finalise and deploy Council's Waste & Resource Recovery Strategy in consultation with industry leaders	All annual deliverables on track/ongoing	Director Infrastructure + Work

Delivery Program 2012-2017 5 Year Action	Status of Annual Deliverables 2015-16	Responsibility
Emissions are monitored and reduction methods are investigated and utilised	All annual deliverables on track/ongoing	Director Planning + Environment/ Director Infrastructure + Works
Investigate a landfill gas management system for Whytes Gully	Annual deliverable delayed. <i>Delayed: Investigate and implement flaring, energy generation and other options.</i> In the instance of a new merged Council the landfill gas system at Whytes Gully would be optimally considered in conjunction with the landfill gas system at Dunmore (Shellharbour City Council's waste disposal facility). Therefore the project is placed on hold, data gathering continues.	Director Infrastructure + Work
Develop and implement an Environmental Sustainability Policy and Strategy	3 annual deliverables on track/ ongoing, 1 delayed. <i>Delayed: Deliver Urban Greening strategy.</i> Work continued on the development of an Urban Greening Strategy, however the project was delayed pending the outcome of the state government's merger proposal.	Director Infrastructure + Work/ Director Planning + Environment
Seek external funds to support programs for Lake Illawarra, following the closure of the Lake Illawarra Authority	All annual deliverables on track/ongoing	General Manager
Establish and maintain an Estuary Management Committee to protect the health of Lake Illawarra	All annual deliverables on track/ongoing	Director Infrastructure + Work
Work in partnership with others to promote a diverse range of heritage education and promotion programs	All annual deliverables on track/ongoing	Director Corporate + Community Services/ Director Planning + Environment
Implement priority actions of the Heritage Strategy	All annual deliverables on track/ongoing	Director Corporate + Community Services/ Director Planning + Environment
Implement community and cultural promotions program	All annual deliverables on track/ongoing	Director Corporate + Community Services
Work with the local Aboriginal community in the management of Indigenous heritage	1 annual deliverable on track/ ongoing, 1 delayed <i>Delayed: Deliver the Sandon Point Aboriginal Heritage Impact Permit.</i> Draft Aboriginal Cultural Heritage and Archaeological reports have been prepared. Following consultation with the NSW Office of Environment and Heritage, it is likely that 2 AHIPs will need to be prepared. The project will continue in 2016-17.	Director Planning + Environment
Facilitate a range of programs and activities which improve food security and local food production	All annual deliverables on track/ongoing	Director Planning + Environment
Review planning controls for environmentally sensitive locations	1 annual deliverable on track/ongoing, 1 completed <i>Completed: Coordinate the Tree Management Permit process.</i>	Director Planning + Environment
Provide high quality development assessment and certification based on QBL principles (note: QBL or the Quadruple Bottom Line takes consideration of environmental, economic, social and governance factors)	All annual deliverables on track/ongoing	Director Planning + Environment
Maximise sustainability principles in the design and construction of Wollongong's built form	All annual deliverables on track/ongoing	Director Planning + Environment
Prepare for the introduction and implementation of the NSW State Government Planning Reforms	All annual deliverables on track/ongoing	General Manager

# Goal 2

## We Have an Innovative and Sustainable Economy

We are global leaders in innovative and sustainable research, development and new industries. We become renowned for leading the way with green technology and jobs.

Wollongong is established as the Regional Centre, creating hubs of activity with a thriving and resilient local economy. The city is able to support the establishment of new industries, enterprises and businesses which attract and retain people to live and work.

Wollongong is a student-friendly city and our residents are educated and employed. We have access to employment and education through our diverse industry base and world class learning institutions.

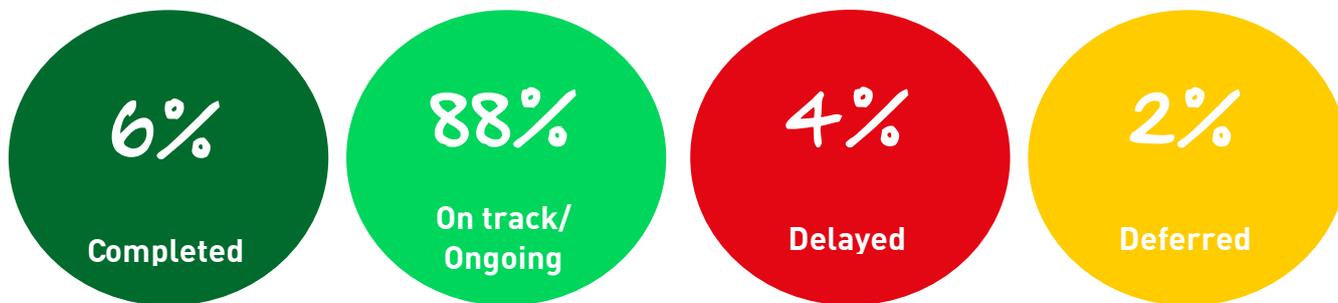
### COUNCIL'S ROLE

Council's role in supporting the establishment of an innovative and sustainable economy involves leadership, planning, marketing and infrastructure provision. We do this via the preparation, revision and management of planning controls from within our Land Use Planning, City Planning and Regulation Services. We also facilitate and fund key activities and initiatives such as those undertaken by Destination Wollongong, on behalf of Council, to market and promote the city and the region.

## Summary of 2015-16 Actions

An overview of how we worked towards achieving the community’s goal of establishing an innovative and sustainable economy through the five year delivery program actions and annual plan actions are detailed in the following pages.

*\*\* Additional highlights relating to this goal are also included under the Strategic Programs – West Dapto Urban Release (page 17) and City Centre Revitalisation (page 19).*



50 events

Supported by Destination Wollongong

- \$41M (approx.) economic impact on the local government area

### Destination Wollongong

During 2015-16, Council negotiated a new five year funding agreement (2016-21) with Destination Wollongong. As part of this funding agreement, Destination Wollongong will continue to provide a range of tourism services including the delivery of destination marketing, provision of visitor information services, attraction of major events and conferences to the region, promotion of Wollongong as an attractive place to do business and grow the cruise sector of the visitor economy. During 2015-16, Destination Wollongong delivered a variety of promotion and marketing activities in Crown Street Mall including the Blender Festival, school holiday programs, Christmas and Easter initiatives and Mother’s Day events.

### Globe Lane

Council worked on initiatives to revitalise the Globe Lane Precinct through installation of light curtains and including Globe Lane in Destination Wollongong’s City Centre Marketing Plan. Focus was on building an activated city centre in the evening through the attraction of new evening events. In December 2015, a Christmas Music Concert and New Year’s Eve Music Concert were held in Globe Lane. Each event attracted between 1,000 to 2,000 patrons. Both concerts featured performances by key national and international artists, establishing Globe Lane’s reputation as a music lovers destination and delivering economic benefits to our city centre. The New Year’s Eve Concert featured Jamie XX, an English producer, remix artist and DJ.



Globe Lane

## Economic Development Strategy

In collaboration with the Economic Development Advisory Board, key activities from the Economic Development Strategy implemented during 2015-16 include:

- The Economic Development Team facilitated 278 business/investment enquiries.
- The Crown Street and Inner City Façade Program was completed, with a total of 39 buildings (including 9 heritage listed buildings in the city centre). Overall, \$1.5 million was spent on the program, with a \$0.6 million contribution from Council and \$0.9 million from the building owners.
- The Lord Mayor and two Council officers attended a trade mission in China to promote opportunities for new and existing business investment in Wollongong. The trade mission visited Hong Kong, Beijing, Shanghai, Nanjing, Longyan and Xiamen.
- The NSW Government passed legislation allowing for Boxing Day trade in Wollongong, commencing 2015.
- Council won the *Innovation Award* for the new streamlined events process at the National Economic Development Australia Conference. Advantage Wollongong was also a finalist in the *Strengthening the economy and making NSW a better place to do business* category for the NSW Premier's Awards for Public Service.
- Council joined the NSW Government's Small Business Friendly Councils Program.
- Royal Caribbean announced that the *Radiance of the Seas* will dock in Wollongong in October 2016 and January 2018 and *Explorer of the Seas* will dock in March 2018.
- Wollongong celebrated a number of exciting new opportunities, including the SES moving into a new headquarters in the city centre as part of a 25 year lease, and NEC investing \$25 million into a new presence in Wollongong, creating around 110 jobs.
- Council lobbied the NSW Government to choose Stadler Australia Pty Ltd as the preferred tenderer for the \$2.8 billion Intercity Fleet Program. Council also continued to lobby both the Federal and NSW governments in regards to infrastructure spend, location of government jobs and other tourism related activities.
- Council appeared before the Senate Economics Reference Committee *The Future of Australia's Steel Industry*.
- Two Economic Gardening Programs were run during 2015-16, in conjunction with Shellharbour and Kiama councils. The 2016 Economic Gardening Program was run in Wollongong, with 17 businesses and 22 people graduating from the program on 14 June 2016.

- *Innovation Award* won for new streamlined events process - National Economic Development Australia Conference
- \$1B worth of investment experienced in Wollongong City Centre
- 20 new cafes/ restaurants/ small bars opened in city centre

- The Wollongong City Centre experienced over \$1 billion worth of investment, including the opening of the new Wollongong Private Hospital. Around 20 new cafes, restaurants and small bars have opened in the city centre over the last 12 months.

## Advantage Wollongong Program

The Advantage Wollongong partnership continues to promote Wollongong as a place to invest and do business. Throughout 2015-16, Advantage Wollongong participated in a number of trade shows and other events aligned to key target industry sectors to promote Wollongong, including: the Knowledge Services Forum, CeBIT, the World Business Expo and Shared Services and Outsourcing Week.

The new Advantage Wollongong video and website was launched on 27 November 2015, with guests including the Parliamentary Secretary for the Illawarra and South Coast, the Lord Mayor and the UOW Vice-Chancellor. These key resources are used by Advantage Wollongong partners in a range of presentations to potential investors and visiting delegations to our city.

Advantage Wollongong hosted the annual Knowledge Services Forum at the UOW Business School in Sydney on 5 November 2015. The event was targeted at large businesses with a potential interest in learning about the benefits of moving their shared services facility to Wollongong.

Deloitte undertook an analysis of the Wollongong Shared Services market and launched a publication *Wollongong Location Analysis: A Case for Shared Services*. Key findings of Deloitte's research include:

- salary costs in Wollongong are around 85% of Sydney salary costs
- rent costs in Wollongong CBD are around 50% of Sydney CBD costs, and
- staff attrition rates in Wollongong are 5% compared to 25% in Sydney.

Advantage Wollongong commenced work in the Defence space through the *Wollongong Defence Industry Roundtable* held on 7 April 2016. Work has now commenced on a Wollongong Defence Industry Strategy that will be consistent with the NSW Defence Strategy to ensure the local industry is able to leverage from the \$195 billion in defence opportunities over the next decade. I3net is also working closely with Advantage Wollongong partners in delivering this work.

### Social Enterprises

Throughout the year Council has undertaken a number of activities/actions to support Social Enterprises including:

- The Centre Led Procurement group has identified a future tender suitable for Social Enterprise as part of Council's Social Value and Social Procurement outcomes. We are currently developing a set of criteria that can be used for evaluation within the tender process.
- In conjunction with the Wollongong Central Library, undertaking a social enterprise section in the LINKS Community Services Directory that will act as a database for contact information about social enterprises in the region.
- An information session and follow up workshops to develop social enterprises locally with over 40 people attending.
- Working with the Illawarra Forum and interested partners to support social procurement opportunities in the region
- Embedding social value and social procurement opportunities as part of Council's procurement processes.

### iAccelerate Program

The iAccelerate Centre, the region's first purpose-built business incubator provides a permanent home for over 280 start-up companies, officially opened in July 2016. Council continues to work with iAccelerate to promote the expansion and attract new applicants.

### City Centre Capital Works

Council has completed a number of major capital works within the city centre over the last year including:

- Queens Parade: Kerb and gutter, and pavement reconstruction
- Stewart Street: Church to Kembla Streets – pavement reconstruction
- Simpson Place: resurfacing and traffic calming
- Crown Street: Railway to Atchison streets – asphalt resurfacing
- Atchison Street: Crown to Burelli Streets – asphalt resurfacing
- Market Street: Keira Street to Young Streets – asphalt resurfacing
- Young Street: Victoria Street to Governors Lane – asphalt resurfacing

- Young Street: Victoria to Smith Streets – new footpath
- Belmore Street: Victoria to Governors Lane – new footpath
- Market Street: Keira Lane to Young Street – footpath upgrade
- Burelli Street: Atchison to Keira Streets – footpath upgrade
- Church Street: Smith to Market Streets – footpath upgrade
- Smith Street: Harbour to Church Streets – footpath upgrade
- Crown Street: Railway to Atchison Streets – footpath upgrade
- Cultural Centre Buildings: various upgrade and renewal projects
- Wollongong Youth Centre: roof replacement and air conditioning upgrade.

### Crown Street West Precinct

Stage 1 upgrade works (Railway bridge to Atchison Street south side) were completed in May 2016. Design documentation for Stage 2 (north side of Stage 1 area) was delivered early June, allowing works on site to commenced ahead of schedule. These works will improve the amenity of the western area including replacement of the damaged footpath paving, new kerb and guttering, new utility lids and the installation of planters to brighten up the area.

The Crown Street Precinct Plan is currently being developed in conjunction with a traffic study and recent urban design studies to ensure the long term appropriateness of proposed changes outside the Stage 1 and 2 areas.

### Metered Parking System

The new parking meter maintenance contract entered into on 1 July 2015 has provided cost savings to Council as well as efficiencies in a new reporting system. The regular monitoring of meters highlights potential issues and allows Council to be proactive in resolving these issues. Overall occupancy rates have been at optimal levels despite the effect of ongoing construction works throughout the city.



Crown Street West

### Mt Keira Masterplan and Plan of Management

Council controls the 9.4ha summit park, which is surrounded by the Illawarra Escarpment State Conservation Area. Following an extensive engagement process an Mt Keira Vision was adopted by Council in June. The next stage is to develop a site specific plan of management and concept masterplan, which will go out to further community consultation during 2016-17.

Following demolition of the old kiosk, an expression of interest for a temporary mobile food van at the site was pursued. A review of these proposals coupled with permissible activities on this cultural sensitive site has led to further refinement of the sites catering options. Council is currently exhibiting a design for a temporary kiosk at the summit lookout.

Council has also been working for a number of years to gain approval for the construction of a new 11 kilovolt (kV) power supply line to service Summit Park. The project is complex in nature and requires the approval from both Endeavour Energy and NPWS. Once formal approvals have been received, community consultation will be scheduled. Negotiations have proceeded with Telco Carriers on the provision of a permanent power supply.

### Tourist Parks (Bulli, Corrimal and Windang)

Continued investment in the tourist parks has seen increased returns in 2015-16. Capital investment has focused on cabin renewal as well as ancillary facilities with three cabins renewed at Windang Beach Tourist Park and a camp kitchen and wi-fi being installed at Corrimal Beach Tourist Park. A marketing strategy has also been completed that will assist the parks in building on current occupancy rates.

### Bald Hill Masterplan Implementation

Bald Hill is an iconic site, much loved by locals and visitors. Catering for both tourist and aero sport activities at the site is an important consideration in the masterplan design of Bald Hill.

Construction works are progressing well to achieve the master plan. Works complete to date include the roundabout and road shoulder reconstruction, car park Stage 1 and landscaping. These works will improve traffic safety, provide additional parking, provide walkways and enhance the heritage of this wonderful area.

Works on the building commenced in April 2016 and is programmed to be complete before the end of the year in time for the busy summer season.

### Youth Development Program

Council has continued to develop strong relationships with a broad range of stakeholders in the community to promote youth development opportunities and participate in key events designed to promote our services to young people in the region. In 2015-16 this included:

- Property and Recreation and City Works and Services staff providing hands-on opportunities and advice at the Illawarra Trades Roadshow in August 2015
- Council employees and cadets hosting a stand at the 2016 Illawarra School Career Expo
- Human Resources staff participating in a range of promotional programs including the UOW Women in Engineering Open Day at UOW, the UOW Careers Advisors Day (aimed at encouraging high school students to move into higher education) and the Wicked 2016 Program targeting education and employment pathways for people from Aboriginal and Torres Strait Islander backgrounds.

Council divisions also hosted a number of internships in 2015-16 involving students studying Finance, Human Resources, Engineering, Law, Youth Work, Fitness, Library Studies, Environmental Science and Social Work.

### FUTURE DIRECTIONS

Over the next 12 months, we will work towards achieving the following objectives:

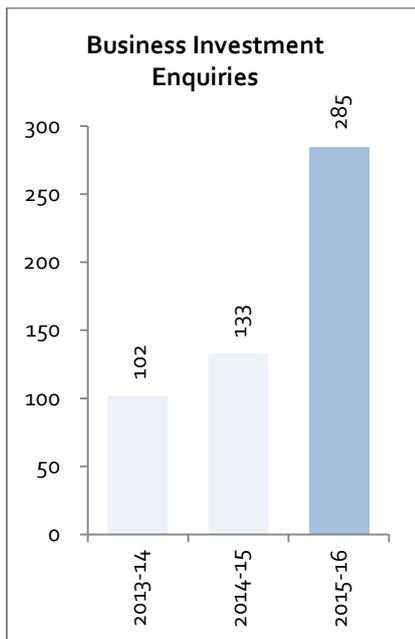
- Continue to deliver the infrastructure delivery program to support the West Dapto Urban Release Area
- Undertake Mt Keira Masterplan and Plan of Management
- Implement the Bald Hill Masterplan
- Deliver the City Centre Revitalisation Strategy.

Artist impression of Bald Hill Reserve

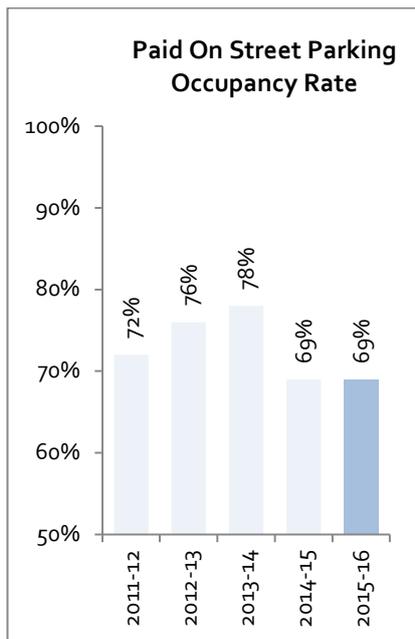


## MEASURING OUR PERFORMANCE

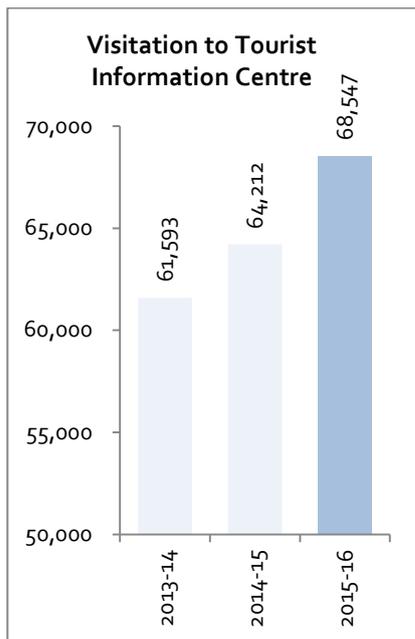
The effectiveness of the delivery program will be assessed through a number of performance indicators. These include:



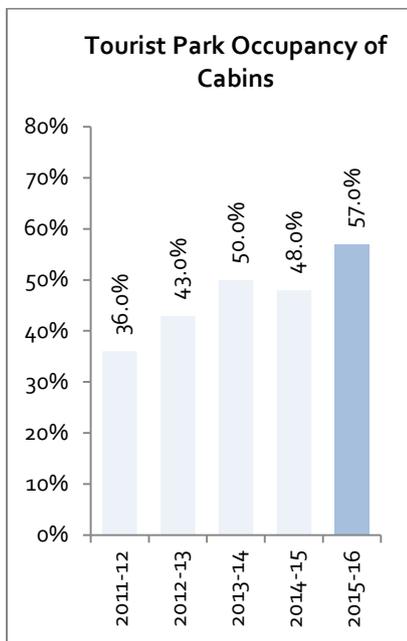
Council experienced a 114% increase in the number of business investment enquiries over 2015-16. Enquiries ranged from small business owners requiring assistance on Council procedures to larger developments in the city centre.



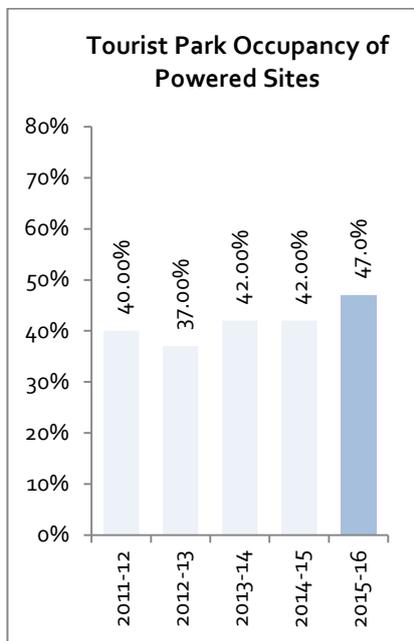
The occupancy of metered parking remains strong even though the overall percentage shows a decline. This is attributed to a number of parking zones being block or isolated as a result of construction zones within the city making those parking areas inaccessible.



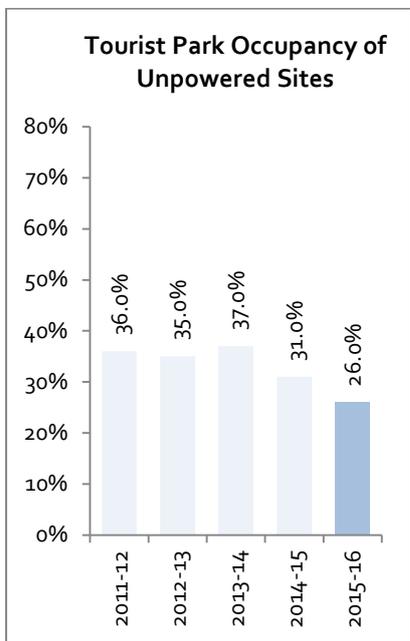
Total visitation to the Tourist Information Centres rose by 4% in 2015-16, however this was mainly attributed to an increase in visitors to the Southern Gateway Centre (up 9%), which partially offsets the reduction in visitors to 93 Crown Street (down 7%).



The occupancy of cabins experienced significant growth this year. Changes to booking processes including the inclusion on third party websites and end to end bookings through our own website are now contributing to higher occupancies across all parks.



Powered sites continue to remain strong. The addition of new product such as drive through sites has contributed to this result.



Demand for unpowered sites continues to reduce as the modern day camper opts for powered sites.

## STATUS OF ANNUAL PLAN 2015-16

Delivery Program 2012-2017 5 Year Action	Status of Annual Deliverables 2015-16	Responsibility
Support regional activities and partnerships that result in increased business investment and jobs growth	All annual deliverables on track/ongoing	Director Corporate + Community Services
Ensure that Wollongong is attractive to diverse companies for business expansion, establishment and relocation	All annual deliverables on track/ongoing	Director Corporate + Community Services
Progress implementation of the CBD Action Plan	All annual deliverables on track/ongoing	Director Infrastructure + Works
Build on partnerships which enable the retention of local talent	All annual deliverables on track/ongoing	Director Corporate + Community Services
Establish Wollongong City Council as an employer of choice	4 annual deliverables on track/ongoing, 1 completed. <i>Completed: Complete development and implementation of e-recruitment system.</i>	Director Corporate + Community Services
Develop and maintain partnerships with the business sector to fund and contribute to a broader range of community projects and activities	All annual deliverables on track/ongoing	Director Corporate + Community Services
Work with community, government and business partners to support development of local employment opportunity for people who are disadvantaged within the labour market	All annual deliverables on track/ongoing	Director Corporate + Community Services
In collaboration with key agencies, facilitate the West Dapto Taskforce to deliver the first stages of the West Dapto Urban Release area	All annual deliverables on track/ongoing	General Manager/ Director Infrastructure + Works
Facilitate the delivery of business and tourism information services	All annual deliverables on track/ongoing	Director Corporate + Community Services
Support projects that investigate opportunities for the provision of tourism infrastructure	1 annual deliverable on track, 2 delayed, 1 deferred. <i>Delayed: Resolve options for key services including power and water supply to the Mt Keira summit.</i> The project is complex in nature and requires the approval from both Endeavour Energy and NPWS. Council has been working throughout the year with both Endeavour Energy and NPWS, and once formal approvals have been received, community consultation will be scheduled. <i>Delayed: Plan for the renewal of the Stanwell Park Beach Kiosk.</i> A design has been completed and DA prepared for lodgement. Current kitchen constraints are being managed via provision of a temporary kiosk facility on site. <i>Deferred: Participate in the Regional Development Australia: Illawarra (RDA-I) Arts, Culture and Tourism Sub Committee.</i> This subcommittee of RDA-I does not currently meet and this item will be re-assessed within the 2016-17 planning cycle.	Director Corporate + Community Services
Facilitate the delivery of business and tourism information services	All annual deliverables on track/ongoing	Director Infrastructure + Works Director Corporate + Community Services
Use funds obtained from Restart NSW Illawarra to commence concept designs and planning for the Bald Hill Improvement Program	All annual deliverables on track/ongoing	Director Infrastructure + Works

Delivery Program 2012-2017 5 Year Action	Status of Annual Deliverables 2014-15	Responsibility
Review the current investment to deliver a more efficient and targeted destination marketing program	All annual deliverables on track/ongoing	Director Corporate + Community Services
Undertake major refurbishment works in the City Centre	All annual deliverables on track/ongoing	Director Corporate + Community Services/ Director Infrastructure + Works
Manage and deliver improved marketing and promotion of the City Centre	All annual deliverables on track/ongoing	Director Corporate + Community Services
Provide a diverse range of activities in the City Centre that target and engage a broad community	3 annual deliverables on track/ ongoing, 1 completed. <i>Completed: Deliver the Public Space Public Life Plan.</i>	Director Corporate + Community Services
Improve policies and systems to support the revitalisation of the City Centre	All annual deliverables on track/ongoing	Director Corporate + Community Services
Deliver the Access and Movement Strategy for the City Centre	All annual deliverables on track/ongoing	Director Infrastructure + Works
Review the current investment to deliver a more efficient and targeted destination marketing program	All annual deliverables on track/ongoing	Director Corporate + Community Services
Deliver Visitor Information Services to the city and our visitors	All annual deliverables on track/ongoing	Director Corporate + Community Services
Pursue initiatives that promote the region as place to holiday to both the domestic and international markets	All annual deliverables on track/ongoing	Director Corporate + Community Services/ Director Infrastructure + Works
Support the creation & expansion of green industries	All annual deliverables on track/ongoing	Director Corporate + Community Services
Ensure that Wollongong is attractive to research & development based companies & organisations	All annual deliverables on track/ongoing	Director Corporate + Community Services
Implement a range of programs that incorporates learning and development	4 annual deliverables on track/ongoing, 1 completed. <i>Completed: Deploy the Transition to Employment Program.</i>	Director Corporate + Community Services

# Goal 3

## Wollongong Is A Creative, Vibrant City

Wollongong is a creative, vibrant city where our rich cultural heritage is celebrated. We have thriving creative industries that reflect the diversity of our community; nationally and internationally recognised events and festivals; and an environment that embraces new ideas and welcomes new people.

Our public spaces are activated, exciting and attractive at all times of the day. All of our communities are working together in partnership to strengthen our community connections and celebrate the diversity of our vibrant city.

### **COUNCIL'S ROLE**

Council's role in contributing to a creative, vibrant city ranges from land use planning to the delivery of cultural services such as community cultural development; and the operation and management of the region's art gallery and town hall. In addition, Council funds the Illawarra Performing Arts Centre which operates out of a Council owned facility in Burelli Street, Wollongong.

Council currently delivers a significant calendar of events such as the Viva la Gong Festival and provides funding to facilitate and attract national and international rated events to the city. We also coordinate key local community events such as Australia Day and New Year's Eve.

## Summary of 2015-16 Actions

An overview of how we worked towards achieving the community's goal of a creative and vibrant city through the five year delivery program actions and annual plan actions are detailed in the following pages.

*\*\* Additional highlights relating to this Goal are also included under the Strategic Programs – City Centre Revitalisation (page 19).*



### Small Cultural Grants Program

Fifteen successful applicants were funded a total of \$35,463. The grants funded applications were for visual arts, film, theatre, heritage, digital designs, writing, dance heritage and circus.

### Merrigong funding agreement:

#### Town Hall

During 2015-16, Merrigong Theatre Company continued to manage the Wollongong Town Hall. The venue hosted a variety of key events including the Australian Chamber Orchestra's concert series, the Melbourne International Comedy Festival's *Raw Comedy National Open Mic Comedy Competition*, Wollongong City Library's *Comic Gong* convention, *The Wollongong Maker's Market*, Colin Hay in concert, the Sydney Writer's Festival streaming satellite event *Live and Local*, and *The Wollongong School's Choral Festival*. The *Music in the Morning* series was again popular, with highlights including *Dance to the Classics*, and *Songs of Stage and Screen*. In early 2015, the newly fitted-out Music Lounge venue was launched to host cabaret and other small musical events, and has seen a range of great events including *Exposing Edith: the songs of Edith Piaf*, and Amelia Ryan in *Lady Liberty*. In National Reconciliation Week, *Sharing Stories*, saw almost 1500 people participate in an event that brought local elders together with school groups in a ground-breaking local celebration of indigenous culture.

### Illawarra Performing Arts Centre

During 2015-16, IPAC hosted a range of community and commercial performing arts events. The Merrigong Theatre Company Season included highlights such as Todd McKenney and Nancye Hayes in *Six Dance Lessons in Six Weeks*,

Merrigong's own acclaimed co-production with renowned circus company Circa - *Landscape with Monsters*, and Sydney Theatre Company's *Disgraced*. Merrigong's children's program included an adaptation of Roald Dahl's *The Witches*, *The 26-Storey Treehouse*, and the ever popular week-long *Creativity Camps* in the school holidays. A range of visiting commercial shows also drew crowds to IPAC, including comedy shows such as Strassman's *iTedE*, Danny Bhoj, and the Melbourne International *Comedy Festival Roadshow*. Countless local community groups, dance schools and the like utilised the venue, with the local community production from So Popera Productions of *The Producers* being a notable crowd-pleaser.

### City Centre Creative Projects

In partnership with the city centre team a number of creative projects were delivered including Knitting Poles and Poetry Poles in Globe Lane; and *Say it Sing It*, in partnership with South Coast Writers Centre where people are encouraged to register and perform. The latter activity is scheduled once a month on the stage in the mall. There have been two performances with an audience of over 100 people. Ten open mic contestants and four professional performers have been involved thus far.

Lunch in the Precinct program provides employment opportunities to local performers and emerging musicians. To date, approximately 64 performers have showcased their skills including three different performances from students at Smiths Hill High School. Audience number for this year is estimated at 3,680. Performances were held every Wednesday in November, first two weeks in December 2015 and March, April and May 2016.

- 64 performers at Lunch in the Precinct, with audience numbers of 3,680
- 10 open mic contestants, 4 professional performers at Say It Sing It
- 3,300 people engaged in Nocturnal Arts Program

The Live Music Taskforce reconvened for a review meeting in April to acknowledge progress and look at future strategy priorities.

Emerging arts practitioners worked with Cultural Services on the development of a Nocturnal Arts Program that provides skills development and employment opportunities for artists from a range of different practices including dance, digital interactive animations, street theatre, performance and moving digital projections. The program also provided cultural engagement opportunities for the general public as well as animating our CBD after dusk. Approximately 3,300 people were engaged in this program.

#### Virtual Museum

The Virtual Museum has been launched on the big screen in Wollongong Mall as part of the National Trust Heritage Festival of events, with over 60 people in attendance. The site is now live and has links on Council's website.

#### Wollongong City Art Gallery

The Art Gallery program includes the development and delivery of a range of exhibition, education and other public programs as well as the development and management of the Art Collection.

Over the year the gallery delivered:

- 23 new exhibitions
- 8 community art gallery exhibitions
- 72 tours
- 21 school holiday programs
- 47 art workshops
- 11 Junior Art Trail programs
- 12 Access2Express Dementia programs
- 29 ARTSmart after school programs
- 27 artist/curator talks
- 27 public programs
- 17 exhibition openings and 7 community exhibition openings
- 15 friends events/activities
- 2 reference group meetings
- 70 external/Council/community functions events
- 44 art acquisitions (including purchases and gifts) valued at \$206,030.

#### Public Art Program

The Public Art Program for 2015-16 concentrated on a few larger projects rather than a number of smaller projects. The Wollongong Bicentennial Acquisitive Sculpture Design Award provided the opportunity for 14 artists to have their work displayed while encouraging more people to attend the Botanic Garden where attendance was up by 48% during the exhibition period. The gardens acquired the winning sculpture, King Coal, as a permanent public art work that will be enjoyed by visitors and local residents.

The place making project at Bellambi involved the community and artists working together to produce a number of dynamic artworks that are being installed across the suburb to provide public amenity, vibrancy, a sense of belonging and safe environment.

#### NAIDOC Week Small Grants Program

NAIDOC Week 2016 Small Grants applications were received and processed within the Financial Assistance Grants Policy guidelines. In total five applications were received and four were deemed eligible to receive a grant to provide a range of NAIDOC Week 2016 activities across the local government area. A total of \$6,000 grant funding was provided to CareWays Community Incorporated, Illawarra Aboriginal Corporation, Illawarra Koori Men's Group and Noogaleek Children's Centre.

#### Community Development Programs

Community development activities throughout the 2015-16 year included:

- Preparation for the Illawarra Refugee Challenge 2016, in partnership with Woonona High School. This included the development of resources, delivery of three training sessions for peer facilitators, development of a model and engagement of partners for community event.
- As part of the Living Books program, events were delivered to a range of high schools, in northern, central and southern suburbs. This included the delivery of an event at Bulli High School as part of Year 12 Crossroads program.



Art Light Boxes – Ethel Hayton Walk Changing exhibitions that light up the walkway at night

- Council (representing Paint the Gong REaD) attended a reception for Paint the Town REaD at Admiralty House hosted by Lady Cosgrove, the patron of Paint the Town REaD. Bright Spark's Birthday event was held at Dapto Mall on 26 May with over 100 children attending and participating in activities around the national Simultaneous Story time book *I got this hat*. The Lord Mayor read the book and helped Bright Spark blow out the candles on her second birthday cake. Families were given a bag with information about the importance of early literacy and local libraries. Organisations from the Paint the Gong REaD collective all participated and provided valuable resources. One of the highlights was the inclusion of accessible formats for children with disability including key word sign and AAC (augmented and alternative communication) resources in books in the reading tents.
- A combined project between libraries and Paint the Gong REaD to run story time on the third Thursday each month at Warrawong Plaza began on 16 June, with 20 children attending. Information about local libraries and a Bright Spark book were distributed to an additional 15 families. General feedback was positive with people indicating they would attend future story times and that they had greater awareness of library programs for children.

### Community Event Program

Viva la Gong was held on 14 November with over 15,000 people in attendance. Viva la Gong Festival provides employment for over 71 groups of performers and performance artists as well as over 20 auxiliary staff involved in creative events.

At the festival 900 children participated in the cubby house project with Beyond Empathy and Polyglot theatre. This was one arts activity among numerous workshops, performances, exhibitions and cultural activities on the day.

Across the summer of 2015-16, Council delivered a range of successful events including our best attended Twilight Market series at Flagstaff Hill, two Movies by Moonlight at Port Kembla and Corrimal (featuring indigenous movies in recognition of Illawarra 200). Our annual New Year's Eve event ran smoothly with good crowds and the indigenous themed sound track for the fireworks was well received. Australia Day also ran well with crowds in excess of 35,000.



Viva la Gong

- 15,000 people attended Viva la Gong
- 900 children participated in the cubby house project at Viva la Gong
- 35,000 people attended Australia Day
- 18,000 people attended New Year's Eve event.

### Cultural Plan

Cultural Services have continued to work on a range of projects that have all contributed to the delivery of the cultural plan. These include Creative Dialogues, Public Art, Placemaking in several suburbs, activation of the Arts Precinct, Lower Town Hall and Crown Street Mall and the Viva la Gong Festival.

There were also two workshops held with the Outset Program. At the first workshop members of Shopfront Theatre, the Arts Coordination Officer from Department of Education, Cultural Services team members and three arts practitioners looked at program development and marketing for Outset program. On 15 June, 35 students attended the workshop and forum with two more dates scheduled to complete the program. A new partnership has been developed with Richmond PRA, a not for profit organisation that works with people with mental health issues who will be working on a community textile project in 2016-17.

### Culturally and Linguistically Diverse (CALD) - Community Events and Celebrations

During 2015-16 the key activities undertaken included:

- Providing support for the Spanish and Latin American Laneway Fiesta held in Mowbray Lane, Warrawong on 26 September. The event is led by the Spanish and Latin American Community Organisation (SALCO) and is in its third year.
- Supporting the launch of the Migration Heritage Project publication Every Story Counts.
- The Lantern Festival as part of the March Twilight Markets. Council worked with the local Chinese community to deliver this event which was the first time a public Chinese community event was held in Wollongong. The festival provided an opportunity to raise awareness of Chinese culture and foster a sense of belonging.

- 232 interpreter requests, covering approximately 14 languages
- 24 language aide requests

- During June 2016, a range of events to mark Refugee Week were delivered in partnership with the community, such as the screening of Freedom Stories (a new Australian Documentary featuring settlement journeys for refugees).

**Community Cultural Development Program - Large Cultural Grants Program**

Wollongong City Council introduced a new Ward based Large Cultural Grants Program this year with the aim to grow community cultural development programs. We had a total of 23 applications requesting \$412,074. The panel selected eight successful applications totalling \$67,492. Ward 1 received total funding of \$22,499 for a community mural/ heritage trail project and a 3D printing and design workshop. Ward 2 received \$22,500 for a pop up commuter performances, a specially designed and commissioned musical piece that can be performed at a number of community festivals and a large mural workshopped and painted with a professional artists and the GBLTI community. Ward 3 received \$22,493 for a placed based public art project, an interactive storytelling project and pop up commuter performances.

**Refurbish Berkeley Community Centre and Relocate Berkeley Neighbourhood Centre**

A major refurbishment project to transform the dated Berkeley Community Hall into a modern, accessible community centre that meets the needs of the local community was completed in late 2015. The project included the relocation of the Berkeley Neighbourhood Centre from aged premises, into the new facility, which allowed for demolition of the former building.

Council’s Community Facilities team worked closely with the Berkeley Neighbourhood Centre management committee to facilitate their move to the new premises and the team continues to support the organisation in meeting its responsibilities to manage the centre on behalf of Council. The Berkeley Community Centre was officially opened on 27 February 2016.

**\$67,492 distributed through Large Cultural Grants Program**

- Ward 1: \$22,499
- Ward 2: \$22,500
- Ward 3: \$22,493

**Comic Gong Festival**

Comic Gong 2016 was the most successful in the short history of Comic Gong with 7,250 people attending - a 25% increase on last year. Wollongong City libraries has partnered with TAFE Illawarra and has two Events Management Interns 1 day per week to work on Comic Gong planning and delivery. The library also has five school-based trainees to work with the team on Comic Gong 2016.

A review of the delivery model will be undertaken, including exploring operational and funding options such as social enterprises, engaging an external events management company, or joint partnering with TAFE to deliver the festival.

**FUTURE DIRECTIONS**

Over the next 12 months, we will work towards achieving the following objectives:

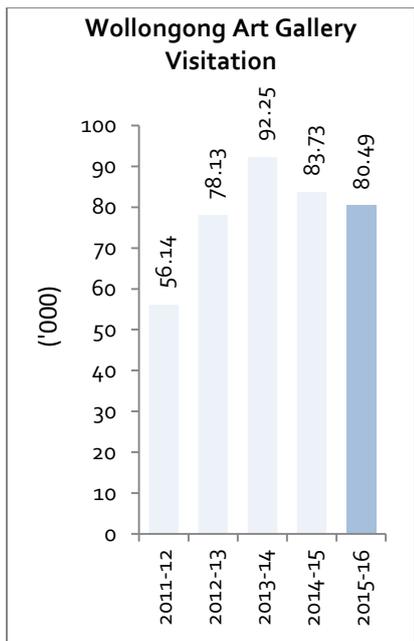
- Continue to deliver the infrastructure delivery program to support the West Dapto Urban Release Area
- Deliver the Public Art Strategy
- Work with local museums to develop and maintain a small virtual museum
- Implement strategies of the Community Safety Plan
- Support the Heritage Week and Heritage Festival.



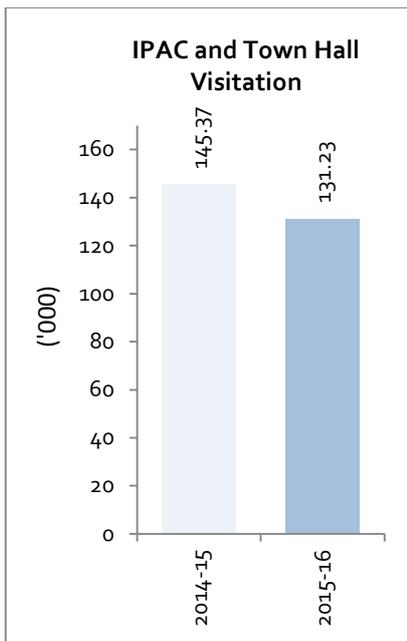
Cosplay at Comic Gong

## MEASURING OUR PERFORMANCE

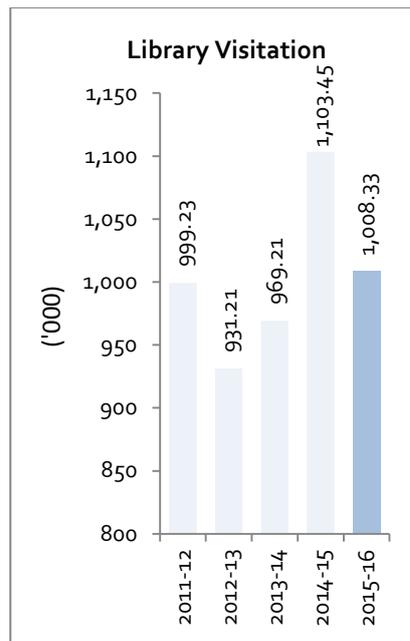
The effectiveness of the delivery program will be assessed through a number of performance indicators. These include:



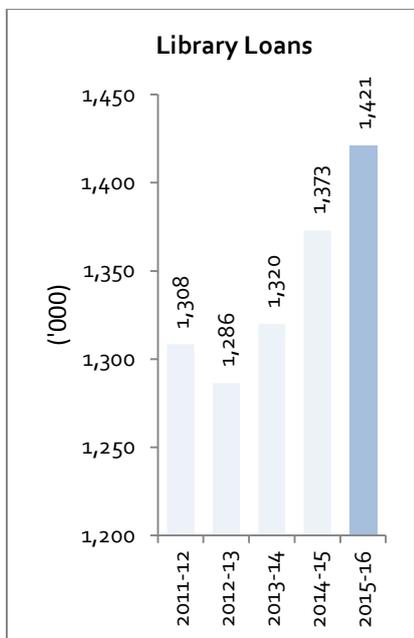
While overall visitation to the Gallery has increased significantly since 2012-2013, visitor numbers will fluctuate as the Gallery delivers a diverse program that balances projects with broad community appeal as well as more challenging art focused exhibitions that provide important arts sector recognition.



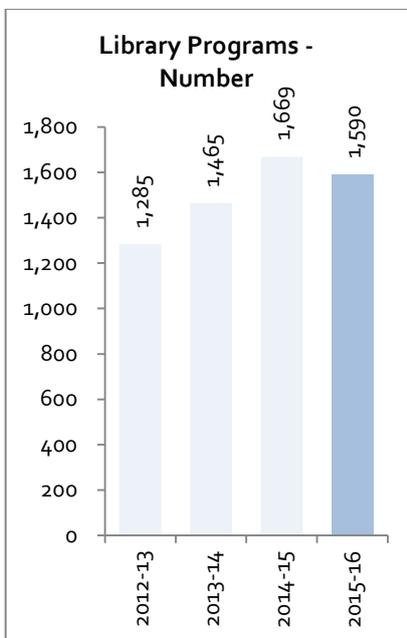
In June 2014, Merrigong Theatre Company took over the management of the Wollongong Town Hall, which is reflected in the figures shown above. In addition to Merrigong's activities at IPAC and the Town Hall, the company also presented events in Mittagong, Nowra and other venues around Australia (2015/2016 touring audiences: 6,129).



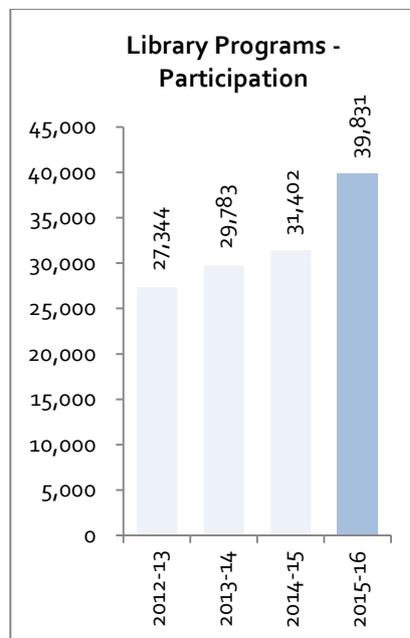
Library visitation for 2015-16 is 8.6% down on the figure recorded for 2014-15.



Library loans for 2015-16 have increased 3.5% over the total figure for 2013-14.



The number of library programs has increased 8.0% in 2015-16 compared with 2014-15 programs offered.



Attendance at library programs during 2015-16 has increased by 26.8% over the attendance recorded for 2014-15.

## STATUS OF ANNUAL PLAN 2015-16

Delivery Program 2012-2017 5 Year Action	Status of Annual Deliverables 2015-16	Responsibility
Promote Made in Wollongong through a variety of locally produced events, productions and programs	All annual deliverables on track/ongoing	Director Corporate + Community Services
Provide support to existing and emerging arts workers & their networks	All annual deliverables on track/ongoing	Director Corporate + Community Services
Provide opportunities for local artists and performers to exhibit, promote and perform at Council venues and events	All annual deliverables on track/ongoing	Director Corporate + Community Services
Successful collaborations with other organisations and agencies are established	All annual deliverables on track/ongoing	Director Corporate + Community Services
Seek funding for the promotion of heritage sites and museums to the community and visitors	2 annual deliverables on track/ongoing, 1 completed. <i>Completed: Deliver the Heritage week and heritage festival.</i>	Director Corporate + Community Services
Encourage the integration of urban design & public art	All annual deliverables on track/ongoing	Director Corporate + Community Services
Deliver and support a range of projects and programs which build harmony and understanding	All annual deliverables on track/ongoing	Director Corporate + Community Services
Implement a coordinated approach to event acquisition & provision in Wollongong via the delivery of the Events Strategy	All annual deliverables on track/ongoing	Director Corporate + Community Services
Encourage Sports Associations to conduct regional, state and national events in the city	All annual deliverables on track/ongoing	Director Corporate + Community Services
Implement a sustainable program of local events via the Events Strategy	All annual deliverables on track/ongoing	Director Corporate + Community Services
Plan for, and host, culturally sensitive events and programs celebrating the Bi-Centenary of European Settlement in Wollongong across 2015-2016	All annual deliverables on track/ongoing	Director Corporate + Community Services
Coordinate Council's support and investment in events and festivals	All annual deliverables on track/ongoing	Director Corporate + Community Services
Coordinate an integrated approach to infrastructure improvement and service delivery in the Civic Plaza and through the re-establishment of an Arts Precinct in the city	All annual deliverables on track/ongoing	Director Corporate + Community Services
Support the coordination of an externally funded delivered calendar of activities across the City	All annual deliverables on track/ongoing	Director Corporate + Community Services
Develop a new Cultural Plan	All annual deliverables on track/ongoing	Director Corporate + Community Services
Deliver a program of activities in local communities	1 annual deliverable on track, 3 completed. <i>Completed: Action improvements and strategies identified in the Libraries Satisfaction Survey (2013); Refurbish Berkeley Community Centre and Relocate Berkeley Neighbourhood Centre to the new facility; Review the delivery model of Comic Gong Festival and identify alternatives to library-management of the event.</i>	Director Corporate + Community Services

# Goal 4

## We Are A Connected and Engaged Community

We are a connected community, engaged in our neighbourhood and other social networks. We have opportunities to participate in civic society and are empowered to have our say. We have strong and effective local leadership.

We respect and acknowledge the wisdom of age, the vitality and enthusiasm of our young people and the diversity of our community. Our Aboriginal community is recognised and valued.

We have embraced new technology to ensure all residents have access to information, services and each other.

### COUNCIL'S ROLE

Council's role in working towards a connected and engaged community ranges from the provision of information and consulting with stakeholders to the provision of community centres, and delivery of an integrated customer service centre.

Council also works with other agencies to increase the opportunity for community connection through volunteering and not for profit events, programs and activities.

Our statutory requirements for delivering this goal include the governance and leadership responsibilities associated with our role as a local government authority.

Council will seek to improve connections with our community and partners, and build on internal networks and integration of services and planning.

## Summary of 2015-16 Actions

An overview of how we worked towards achieving the community's goal of a connected and engaged community through the five year delivery program actions and annual plan actions are detailed in the following pages.

*\*\* Additional highlights relating to this goal are also included under the Strategic Programs – Financial Sustainability (page 16)*



### Community Engagement Framework

Throughout 2015-16 the community have been asked to participate in many decisions affecting their future through the development of strategic plans including Shaping Corrimal, draft Hill 60 Master Plan, Beyond Books: Your Library's Next Chapter, draft Public Art Strategy, A City for People (Wollongong Public Spaces Public Life), a vision for Mt Keira, draft Disability Inclusion Action Plan, draft Community Safety Plan, draft Annual Plan 2016-17, Stanwell Park Rock Pool Fund, It's my future: engaging young people and services; as well as a number of planning proposals including Calderwood and West Dapto Section 94 plans. Delivery of our annual capital budget has also included widespread engagement with the community. Work has continued along the popular Blue Mile with engagement on a new amenities block and boardwalk for Stuart Park, upgraded paths and picnic shelters in JP Galvin Park and conversations about a proposed lovelock sculpture for Flagstaff Hill. A major engagement campaign has helped shaped plans for the much anticipated Fowlers to Fairwater link road at West Dapto. Engagement has also helped inform the renewal of a retaining wall at Judbooley Parade, Windang; and an upgrade of the Fairy Meadow and Unanderra skate parks, plus many shopfront renewals including Western Crown Street in Wollongong.

- Facebook experiencing strong growth with **14,053** likes (8,702 July 2015)
- **4,212** followers on Twitter
- **4** community newsletters distributed

### Customer Service

- provided **57,576** face to face services
- answered **185,046** phone calls

### Customer Service

Over the last 12 months the customer service team have provided a face to face service to 57,576 customers and a phone service to 185,046 customers. Additionally, in the last 12 months Customer Service have interacted with our community via web chat, video call, Report-it App and through on-line services. Throughout 2015-16, we assisted customers who needed help during the storm event in the first week of June. We assisted customers with their emergency enquiries, explaining the storm green clean up and lodging 490 service requests for this emergency service. We have also recently launched the Ask Wollongong City Council Facebook page.



### Volunteering Illawarra

Volunteering Illawarra continues to meet the service's objectives by providing opportunities for members of the public interested in volunteering. In the last 12 months, Volunteering Illawarra has referred 428 volunteers to community groups who rely on the contribution of volunteers to deliver their service to the community. In May, as part of Volunteer Week, Volunteering Illawarra organised the annual Volunteering Expo. This year, although the number of stallholders was lower than previous years, those who participated were able to recruit an average of five new volunteers; a positive result for both the community groups and those interested in volunteering their time.

Volunteering Illawarra also developed a Corporate Management Committee Survey to identify gaps and needs of the sector. The outcome of the survey will assist with the development of relevant training and identify the resources needed to assist the sector. Some of the training delivered this year includes WHS for Volunteers, WHS for Managers, Roles and Responsibilities for Management Committees, Kitchen Health and Hygiene.

Volunteering Illawarra went through a business review during 2015-16 to provide for a more sustainable business model. This has involved a more dynamic approach to membership and a focus on internal service to support Council divisions to recruit and induct their volunteers.

### Supporting Community Networks

During 2015-16 Council continued to support a range of community networks and contribute to planning activities. This included Families NSW Child and Family Network, the Collective 2518 Project at Bellambi, the Parenting Interagency, Wollongong Home and Community Support Network, Community Care Collective, Illawarra Refugee Issues Forum and the Domestic Violence subcommittee. These forums and networks contribute to a strong local community services sector, build partnerships and assist local services to be responsive to local needs and issues.

- 1,802 library programs, with 39,831 participants
- 216 Tech Savvy sessions held with 768 people participating

### Activities and Services that Facilitate Learning

Wollongong City libraries continue to provide a wide range of programs and events across all library locations that facilitate learning by community members eg. Storytime, Born to Read, History Week workshops, book clubs, bilingual storytimes, STEAM (Science, Technology, Engineering, Arts and Maths) events for primary age children. The seven libraries offered 1,802 programs during 2015-16, which were attended by 39,831 participants.

Tech Savvy classes continue to attract a large number of participants, providing training to facilitate access to technology. During 2015-16, 216 Tech Savvy sessions were held with 768 people participating. Two specialised Tech Savvy programs were offered to the CALD community in 2015-16, one in Italian and the other in Mandarin, with funding provided by the State Library of NSW.

A free, *real time*, online tutoring program was introduced in 2015-16, to provide support for students from primary to early stage tertiary education, particularly those who are unable to afford paid tutoring.

Author talks were also held across the libraries during 2015-16, featuring a diverse range of local authors, as well as visiting authors. These events continue to be very well attended.

### Library Information Sessions and Database Sessions for Year 11 & 12 Students

Wollongong City libraries provided two database training sessions for senior high school students (62 attendees) to assist in developing research skills to support preparation for HSC. The libraries also provided special sessions for HSC students, including guest speakers on particular areas of curriculum, and HSC lock-in workshops.



## Friends of Wollongong Library donated:

- \$3,000 Comic Gong
- Indoor reading library at Beaton Park Leisure Centre
- \$5,000 2016 Local History Prize

### Friends of Wollongong Library

During 2015-16 Friends of Wollongong Library provided \$3,000 for Comic Gong 2016, and funded an indoor Library Reading *Room* at Beaton Park. They are also funding the inaugural 2016 Local History Prize (\$5,000) - with an awards ceremony planned for History Week in September 2016.

Wollongong City libraries work closely with Friends of Wollongong Library, with staff attending each meeting, providing support for promotion and organisation of events and offering advice on programs that will prove popular with local audiences. Staff also attend Author Talks presented by the Friends and in 2016, at a number of Author Talks, have made brief presentations to the attendees on highlights of library services.

### External Funding to Support Core Community Infrastructure Projects

During 2015-16 Council has submitted applications for a range of funding programs to support the delivery of critical infrastructure projects. The following major grant applications are awaiting responses:

- \$2.4 million NSW Government Resources for Regions for Wongawilli Access Upgrade. Council has been shortlisted from the Expression of Interest Stage and submitted the final application in August 2016.
- \$10 million Federal Government National Stronger Regions Fund for West Dapto Access - Fowlers Road to Fairwater Drive. Announcements are expected following the Federal Election and may be dependent on any potential resulting policy changes.
- \$1.12 million NSW Government Port Kembla Community Investment Fund for various infrastructure projects in Port Kembla.

In addition, Council was successful during 2015-16 in funding applications under other programs for projects either implemented during 2015-16 or programmed for 2016-17, such as:

- Community Building Partnerships Program
- Black Spot Funding Program
- Active Transport Program.

### Operational Savings of \$6.5M within Three Years

The revised Resourcing Strategy that was adopted in February 2014 was based on the Securing Our Future Program that included planned efficiency target as well as revenue increases and the special rate variation. During 2015-16 Council has delivered overall improvements in excess of the planned efficiency targets that have provided Council with the opportunity to set aside funds to the Strategic Projects internal cash restriction at the September and March Quarterly Reviews of \$3.3 million and \$2.3 million respectively, and a further improvement of \$2.8 million at end of year.

### Work Health Safety

The review and implementation of the Work Health and Safety (WHS) Management System has continued to ensure it meets the revised requirements from SafeWork NSW. The focus is to ensure ongoing improvement in safety culture, behaviour and compliance with legislative and organisational standards. Key objectives of the WHS Management System included the completion of the WHS Leadership Training for management and supervisors, compliance assessments through audits of ten Council's businesses, development of the plant and equipment training and competency program and implementation of the Mentally Healthy Workplace Program.

Other significant projects included the completion of the asbestos management procedure and leading a multi-disciplinary working team for developing Council's contractor management *Road Map*.

The WHS Management System is supported by our injury management services to effectively manage work and non-work related injuries/illnesses to return employees to work as soon as practicable. The success of the program is evidenced by our reduction in Workers Compensation costs, which is 1.0% of payroll costs.

The *Live Well - Lets Work Together* program continued during the year to support our safety and wellness culture. This Wellness Program delivered a number of initiatives to enable our staff to make healthy lifestyle choices.

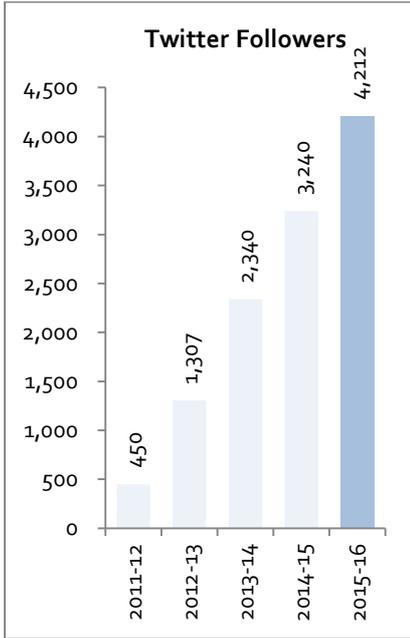
### FUTURE DIRECTIONS

Over the next 12 months, we will work towards achieving the following objectives:

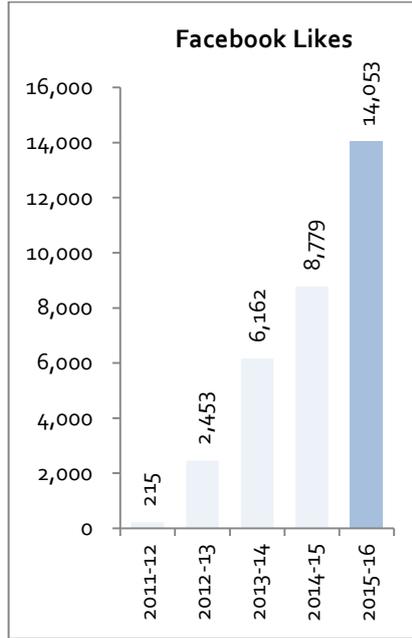
- Delivery of civic activities which recognises and celebrates the diversity of the city's people
- Continue to deliver friendly, courteous and efficient customer service
- Implement the Asset Management Improvement Program.
- Continue to engage the community

## MEASURING OUR PERFORMANCE

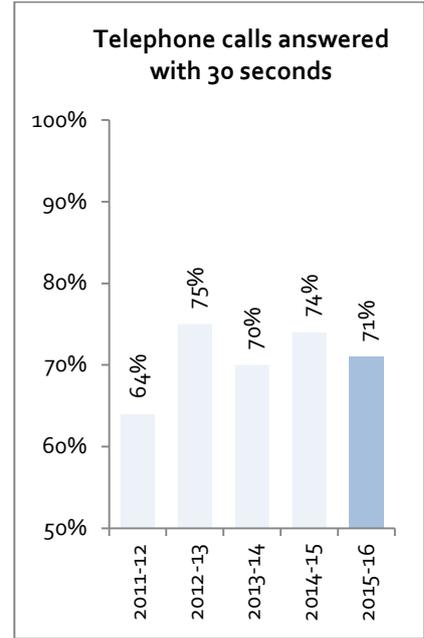
The effectiveness of the delivery Program will be assessed through a number of performance indicators. These include:



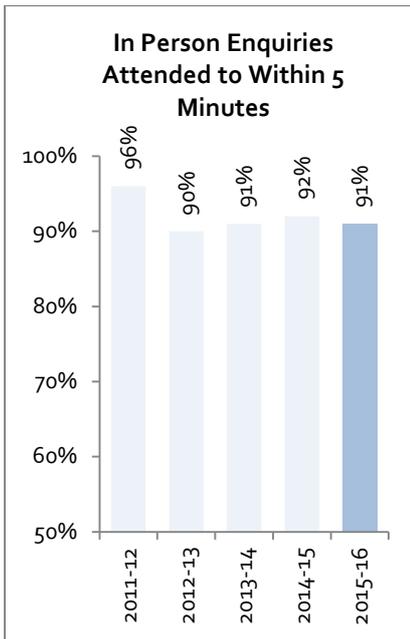
Twitter page was established in September 2011, therefore 2011-12 figure does not represent a full 12 months' worth of activity.



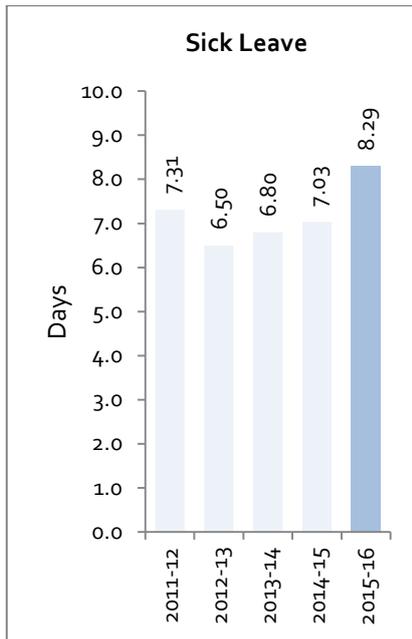
Facebook page was established in September 2011, therefore 2011-12 figure does not represent a full 12 months' worth of activity.



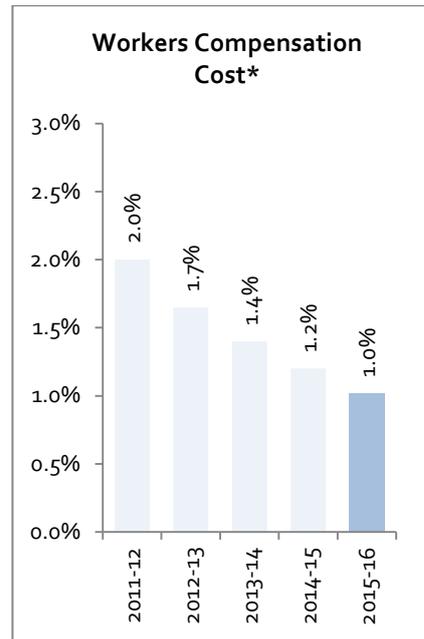
The variance in wait-times is related to the numbers of calls received. The range in calls is from 180,866pa to 185,046pa during this 5 year period.



In Person enquiries have increased slightly over the last 5 years however the customer service team strive to meet this target and performance is consistently high.



This measure shows the 12 month rolling average number of sick days per employee.



The 2015-16 result is in line with the target of 1%.

\* cost as a percentage of payroll

## STATUS OF ANNUAL PLAN 2015-16

Delivery Program 2012-2017 5 Year Action	Status of Annual Deliverables 2015-16	Responsibility
Ensure an effective community engagement framework connects the community to Council decision making	All annual deliverables on track/ongoing	Director Corporate + Community Services
Expand Council's use of social media and online options for communication and engagement	All annual deliverables on track/ongoing	Director Corporate + Community Services
A coordinated approach to communication is developed and implemented	All annual deliverables on track/ongoing	Director Corporate + Community Services
Re-establish Council's commitment to partnering with our local Aboriginal community	All annual deliverables on track/ongoing	Director Corporate + Community Services
Continue to provide regular information updates to the community about Council's Financial Sustainability Review	All annual deliverables on track/ongoing	Director Corporate + Community Services
Increase opportunities for the community to connect with volunteering organisations	All annual deliverables on track/ongoing	Director Corporate + Community Services
Support community participation in non-profit activities	All annual deliverables on track/ongoing	Director Corporate + Community Services / Director Planning + Environment
Build the capability of community based organisations in managing, developing and sustaining their volunteers	All annual deliverables on track/ongoing	Director Corporate + Community Services
Support a range of projects and programs in the city	All annual deliverables on track/ongoing	Director Corporate + Community Services
Contribute to activities and programs that enhance civic pride in Wollongong	All annual deliverables on track/ongoing	Director Corporate + Community Services
Lobby for the expansion of NBN to all suburbs within the LGA within the next five years	All annual deliverables on track/ongoing	Director Infrastructure + Work
Investigate the provision of a district level community and library centre for the southern suburbs	All annual deliverables on track/ongoing	Director Corporate + Community Services
Review and implement a revised library service model for Unanderra and surrounding suburbs	Annual deliverable completed. <i>Completed: Implement outcomes of review of opening hours of Unanderra library.</i>	Director Corporate + Community Services
Continue to participate and contribute to an integrated community service network	All annual deliverables on track/ongoing	Director Corporate + Community Services
Improve community understanding and awareness of Council decisions	All annual deliverables on track/ongoing	Director Corporate + Community Services
Ensure appropriate strategies and systems are in place, monitored and reviewed	4 annual deliverables on track/ ongoing, 1 deferred <i>Deferred: Develop Council's ICT (Information &amp; Communications Technology) Strategy. ICT Strategy presented to EMC for endorsement on 15 December 2015 and was endorsed. The deployment has been put on hold due to the proposed merger.</i>	General Manager / Director Corporate + Community Services
Continue to build a professional, customer focussed quality organisation	2 annual deliverables on track/ ongoing, 1 deferred <i>Deferred: Continue to implement the "Creating a Customer Service Culture" Strategy. Work on this strategy has been completed with three divisions of Council.</i>	Director Corporate + Community Services
Lead continuous improvement in Council's health and safety culture and behaviour	All annual deliverables on track/ongoing	Director Corporate + Community Services
Coordinate a service review program with a focus on business development and improvement	3 annual deliverables on track/ongoing, 1 completed. <i>Completed: Undertake an annual service review program.</i>	Director Corporate + Community Services
Deliver the Asset Management Strategy and Improvement Plan 2012-17	All annual deliverables on track/ongoing	Director Infrastructure + Work

Delivery Program 2012-2017 5 Year Action	Status of Annual Deliverables 2015-16	Responsibility
Investigate provision of cremation services across the region and determine Council's role in the market	All annual deliverables completed. <i>Completed: Plan the future operation of the cremator; Actively promote memorialisation and memorial gardens.</i>	Director Corporate + Community Services
Improve systems for recording community & staff ideas	All annual deliverables on track/ongoing	Director Corporate + Community Services
Ensure policies and procedures are regularly reviewed, updated and promoted	All annual deliverables on track/ongoing	Director Corporate + Community Services
Streamline reporting across the organisation and provide user friendly, plain English reports	1 annual deliverable on track/ ongoing, 1 completed. <i>Completed: Integrate supporting documents (formally strategies and plans) into Councils strategic management cycle</i>	General Manager
Effective and transparent financial management systems are in place	All annual deliverables on track/ongoing	Director Corporate + Community Services
Explore innovative options to increase revenue at Council facilities	Annual deliverable completed. <i>Completed: Investigate options to increase revenue at Council facilities.</i>	General Manager
Improve the efficiency of supply management in order to achieve operational efficiencies	All annual deliverables on track/ongoing	Director Corporate + Community Services
Pursue alternative funding options to deliver Council services and facilities	Annual deliverable completed. <i>Completed: Implement approved rating structures.</i>	Director Corporate + Community Services
Achieve an operational savings as a part of Council's financial sustainability Review with savings to be directed to asset renewal	All annual deliverables on track/ongoing	General Manager/ Director Corporate + Community Services
Reduce Council's discretionary spend (excluding assets) by 5% with savings to be directed to asset renewal	All annual deliverables on track/ongoing	General Manager/ Director Corporate + Community Services
Undertake a review of Council's employment conditions including the consideration of more flexible employment conditions and Enterprise Agreement	Annual deliverable delayed. <i>Delayed: Facilitate an integrated business improvement approach to work practices and spread of hours.</i> Progress in this area has been delayed due to the demands of other projects.	General Manager/ Director Corporate + Community Services
Continue to pursue alternative funding option to deliver financially sustainable services and facilities	All annual deliverables on track/ongoing	General Manager
Apply for a special rate variation of 6.13% in 2014-15, 6.23% in 2015-16 and 6.24% in 2016-17 with additional funds to be directed to asset renewal	Annual deliverable completed. <i>Completed: Report to the Office of Local Government by 30 November each year on compliance with conditions attached to the special rate variation.</i>	General Manager/ Director Corporate + Community Services
Review and increase fees and charges to achieve a minimum of \$500,000 to ensure the financial sustainability of service provision	All annual deliverables on track/ongoing	Director Corporate + Community Services
Investigate removing the pensioner and charitable waste exemptions	Annual deliverable delayed. <i>Delayed: Continue review of subsidy levels on fees and charges (excluding community services).</i> A review of Regulatory Control revenue has been carried out. Finalisation of this review has been extended although results have been prepared for reporting.	Director Corporate + Community Services
Continue to actively seek grants and contributions to deliver core community infrastructure and services	All annual deliverables on track/ongoing	Director Infrastructure + Work
Deliver a consistent and effective integrated frontline customer service centre	All annual deliverables on track/ongoing	Director Corporate + Community Services

# Goal 5

## We Are A Healthy Community

### In A Liveable City

Our community is safe, healthy and happy. The city provides diverse and accessible recreational and lifestyle activities to foster community wellbeing for people of all ages, abilities, cultural backgrounds and personal challenges.

Our people thrive with a sense of self and a connection to place. We enjoy the relaxed pace, the opportunities for being with family and friends, helping our neighbours and meeting new people.

We encourage informal and formal lifelong learning and we share a common goal to make Wollongong a place where at a minimum all residents' basic needs are met and our quality of life improved.

#### **COUNCIL'S ROLE**

In partnership with other agencies, Council has a diverse role in working with the community to support a safe, healthy and liveable city. Our role is to provide direct services to the community including Youth Services, Aged and Disability Services, community programs, libraries and community facilities. We also manage significant open space, recreation services, leisure centres, aquatic services such as pools and lifeguard patrols for 17 beaches. Council funds and supports community based groups and programs through the Neighbourhood Youth Work Program, NAIDOC Week and Seniors Week.

We also work with other agencies to lobby, plan and advocate on behalf of others to work towards an integrated and holistic range of services that support community wellbeing.

Our statutory responsibility to maintain healthy communities is provided through our Emergency Management Service and Public Health Services.

## Summary of 2015-16 Actions

An overview of how we worked towards achieving the community's goal of a healthy community in a liveable city through the five year delivery program actions and annual plan actions are detailed in the following pages.



### Community Capacity Building - Supporting Vulnerable Communities

During 2015-16 Council has continued to collaborate and facilitate with a range of community groups, other levels of government, businesses and schools in vulnerable communities such as Bellambi, Berkeley and Warrawong; and the Refugee community to build on the community strengths and capacity to support and work with them to address local issues and needs.

Council also continues its work in the Bellambi Collective Impact Initiative, in collaboration with NSW Family and Community Services, NSW Housing, NSW Police, local schools and the community to address local issues. This has included the establishment of a Community Safety Group, clearer communication to residents and Housing NSW to facilitate the Household Clean Up service, involving the community in public art in a number of locations and Graffiti Prevention Murals being placed on the Bellambi Surf Club.

Berkeley Safer by Design project is progressing, focusing on three key community safety projects. The Graffiti Prevention Murals involving local schools and students in their design, have been completed on walls and a seat in the shopping centre area. The Community Garden has been identified and discussions with the gardening group from the Berkeley Neighbourhood Centre have been held in preparation for the next stage. The location for the steel outdoor table tennis table has been finalised and seating has been installed. As part of the community development outcomes for this project Illawarra Sports High have been engaged and will develop a table tennis tournament with schools in the area to launch awareness of the table being freely available for use.

### Actively Engage Children and Young People

During 2016-17 children were consulted on the Corrimal Town and Village Plan, the Library Strategic Plan and Public Spaces, Public Life. They also contributed to the design of the Bellambi Point, Nicholson Park, Kanahooka, William Beach Reserve and Diamond Bros play spaces. Children also provided valuable input into how the Grandview Reserve and Allan Street play space are used.

The William Beach Reserve and Diamond Brothers Reserve play spaces were officially opened by the Lord Mayor and included a celebration with the children, to acknowledge and show appreciation for their contribution.

### Healthy Living Programs and Activities at our Public Swimming Pools

During the year, Council supported a variety of initiatives to promote healthy living across the city. These include free fitness activities being pursued at Brooks Reach Reserve Horsley, and the expansion of opportunities for access to the pool inflatable at Western Suburbs and Berkeley pools. Learn to swim licenses at Helensburgh and Corrimal pools were favourably received, as was licenced swim coaches in operation at Helensburgh, Thirroul, Corrimal, Continental, Western Suburbs and Dapto pools. A new health/ fitness swim coach was also in operation at the Continental Baths during winter.



Outdoor table tennis table, Berkeley

- 17 patrolled beaches (North Wollongong patrolled year round)
- 7,921 participated in Surf Sense program
- 500 participated in Water Safety program

#### **Towradgi and Wombarra Tidal Rock Pools**

The detailed design for the proposed Towradgi rock pool renewal works was completed earlier in the year after tenders were called to engage a contractor to undertake the works. Proposed works include removal and replacement of existing southern concrete concourse sections, filling of voids beneath the current concourse, installation of new sea wall and installation of new handrail. Works commenced in May and have been progressing satisfactorily.

#### **Disability Inclusion Action Plan**

During 2015-16 a comprehensive community engagement process was undertaken to inform the development of a draft Disability Inclusion Action Plan 2016-2020. Around 220 people with disability and their carers have participated in the consultation process, which included a community survey and community conversations. A number of priorities were identified including improvements to public toilets, footpaths, parking and improved access to Council run events, festivals and activities. The plan will provide the strategic direction for the next four years and assist Council with meeting its obligations in relation to people with disability and the NSW Disability Inclusion Act 2014.

#### **Unanderra Town Centre Studies**

Footpath reconstruction including new kerb and gutter, landscaping and paving on both sides of Princes Highway south of Tannery Street has been completed. Design and consultation for the reconstruction of the western side of Princes Highway between Tannery Street and Central Road is in progress with construction planned to occur during 2017.

Community engagement for the Unanderra Access and Movement Strategy is complete. Feedback from the community will be taken into consideration and a final plan will be reported to Council in second half of 2016. New traffic signals to replace the channelised intersection at Central Road, Nudjia Street and Blackman Parade are under construction and will be completed by September 2016.

#### **Cleaning and Maintaining Public Toilets**

Council's public toilets are serviced in accordance with schedules based on established community expectations. Service levels are constantly reviewed at an operational level and arrangements are made at various times of the year in response to fluctuations in demand and customer feedback. Generally, highly utilised and high visibility facilities are afforded a higher level of service. If customer feedback indicates that there is a long-term deficiency in a particular location, then priorities may be adjusted to address this, taking into account current resource levels and directing them to where they are most appropriate.

#### **Accelerate Building Renewal**

The additional revenue from the Special Rate Variation and savings programs have been fully allocated in the 2015-16 capital budget (\$12m) for the delivery of an accelerated asset renewal program, including increased allocations to building renewal projects.

Capital budget allocation for Community Buildings - Major Buildings Renewal for 2015-16 was \$7.5 million and Building Renewal a further \$3.0 million. Highlights include completion of major refurbishments of community facilities at the following locations:

- Wollongong Youth Centre, MacCabe Park
- Corrimal Surf Life Saving Club
- Towradgi Community Hall
- Slacky Flat (Bulli Showground) Pavilion.
- Thirroul Beach Bathers Pavilion.
- Berkeley Community Centre.
- Advanced works at Bald Hill Reserve.

#### **Aerial Patrol**

A service agreement with the Australian Aerial Patrol was established during the 2015-16 summer season. The shark surveillance service identified several sharks during the season with a number of closures at effected beaches including Windang, Port Kembla, Wollongong City Beach, North Wollongong Beach, Fairy Meadow and Towradgi. A review of Council's ongoing requirements for shark surveillance will be undertaken prior to the commencement of the 2016-17 swimming season.

### Community Safety Plan

Throughout 2015-16, Council has undertaken a number of activities/actions to implement key strategies of the Community Safety Plan, these include addressing 4,340 reports of graffiti (2,347 on Council assets and 1,993 on non-Council assets); participating in the Wollongong Liquor Accord and the Community Drug Action Team (CDAT) to reduce the negative impact of alcohol and drugs in our community; undertaking safety audits and writing reports with suggested actions to reduce the issues of concern and to increase community safety; and conducting audits of Alcohol Free Zones.

### Play Wollongong Strategy

During the year, playgrounds renewed include:

- Austinmer Beach Reserve, Austinmer
- Pinecourt Park, Austinmer
- O'Brien Street, Bulli
- Roy Johanson Park, West Wollongong
- Sheargold Park, Cordeaux Heights
- George Otford Reserve, Otford
- Diamond Brothers Reserve, Dapto
- Kundle Street Reserve, Dapto
- William Beach Park, Brownsville
- Chinnock Park, Wollongong
- Waples Road, Unanderra

Officers have also reviewed the current program of installations and removals against the Play Wollongong Strategy principles and have pursued the retention of the playground at Oxdale Park Avondale. This particular project secured \$10,000 external funding from Dapto Rotary Club whilst the provision of shade at William Beach Park was completed with a \$25,000 grant from the NSW Cancer Council.

### Hill 60 Reserve, Port Kembla Landscape Masterplan

Following extensive community consultation the Landscape Master Plan for Hill 60 was adopted by Council in December 2015. Council officers are currently pursuing the relevant legislative approvals and exploring external funding options for the implementation of the plan. Key works identified in the implementation plan in the coming two to three years are securing safe access to the military tunnels, way finding and interpretive signage, outdoor fitness equipment and tree plantings on Gloucester Boulevard, Port Kembla. A \$70,000 grant funding for interpretative signage has been received by the NSW Heritage Office to inform the design of interpretative signage works.

- **481,214** visits to Botanic Garden
- More than **4,000** people attended the inaugural Australian and New Zealand Botanic Garden Open Day at Wollongong Botanic Garden

### Botanic Garden

The inaugural Australian and New Zealand Botanic Garden Open Day (a concept initiated by Wollongong Botanic Garden) was held on 31 May 2016. Wollongong was one of 76 gardens across the two countries to participate with more than 4,000 people attending to learn about the plant conservation activities undertaken by Wollongong Botanic Garden, through workshops and tours.

During the year, successful initiatives included Sculpture in the Garden and the Mother's Day activities with the free yoga sessions being popular and something to be implemented into the future.

### Library Activities to Celebrate Refugee Week, Reconciliation Week, NAIDOC

A number of activities were offered to mark Refugee Week, including displays recognising the refugee experience and contribution to the community and *Find my Family* seminars in collaboration with the International Red Cross, which were delivered at Warrawong and Wollongong Central libraries.

Council has undertaken a number of activities, events and projects in collaboration with the Aboriginal Community throughout 2015-16 including the running of Reconciliation, Sorry Day and NAIDOC Week events with over 4500 people in attendance.



The Award recipient Louis Pratt's sculpture, King Cole

### Positive Ageing Strategy

A city wide program of events was delivered as part of the 2016 Seniors Festival, which plays a role in celebrating older peoples' contribution to the city and provides an opportunity to experience new things. The festival was held between 1-10 April, with 147 events, including *Be Inspired* expo, dragon boating, croquet, Thai Chi, fitness classes, community lunches and a range of library activities to promote life long learning. 3,052 people participated in the festival. Thirteen new events were added to the program this year, with nine Council supported events including the Lady Mayoress Tea Dance. 56 people indicated that as a result of attending a Seniors Festival activity they had now joined a new group.

During 2015-16 a revised Aged and Disability Directory was produced. This directory is an important resource for older people to gain information and access to a range of community programs.

### Leisure Centre Senior Programs

Specialised senior classes continue to operate with great success across both centres. A variety of classes are offered at reduce prices and include water, circuit, group exercise, weight based as well as speciality classes for pre diabetic and lung disease customers. In 2015-16, these classes had over 9,000 attendances in total. South Eastern Illawarra Area Health Service involvement has also assisted in providing a number of classes free of charge or at reduced rates for participants.

### Programs that Provide Social Connection for Frail Aged People, Young People with Disability and Their Carers

Social Support Services continue to provide social connection for frail older people, people with disability and their carers through a variety of activities and programs. The activities include social support individual and group, and centre based respite (eg: Men's Shed). In July 2015, we implemented changes to the way we deliver our service to the community in line with the reforms of the Aged and Disability Sector. One of those changes included the introduction of My Aged Care Portal, a central point of entry for eligible customers to access the service. In the last 12 months, Social Support has received a total of 372 new referrals via the portal.

- 372 new referrals via My Aged Care Portal
- Youth Services programs and activities delivered to 23,732 young people

### Youth Services

Youth Services delivered programs and activities to 23,732 young people during the year, including:

- Building strong partnerships with other services and Council teams
- *It's Our Future* engagement project to establish needs and service gaps
- DIY music festival featuring major Australian female performers
- Illawarra Multicultural Youth Conference
- Colours of Culture Festival
- Multicultural School Holiday Program
- Cultural Creations
- Establishment of the Multicultural Youth Reference Group
- Refugee program providing opportunities to learn English and build connections to the local community
- Rainbow League continued to grow, including organising a movie screening to raise awareness of being raised in lesbian, gay, bisexual, and transgender families.

Youth Week showcased young people throughout the LGA through music, art, dance, performances, photography, and sport. KLaw outreach youth project introduced structured program delivery and a support group for young women after school hours at Warrawong High School.

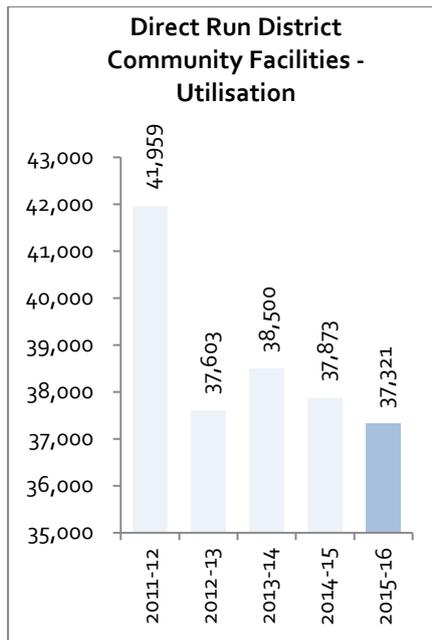
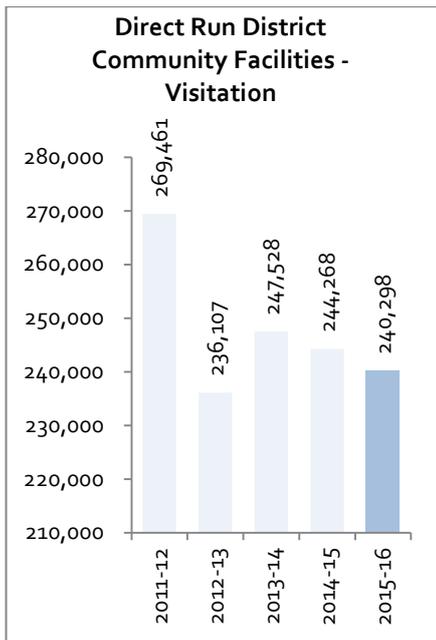
### FUTURE DIRECTIONS

Over the next 12 months, we will work towards achieving the following objectives:

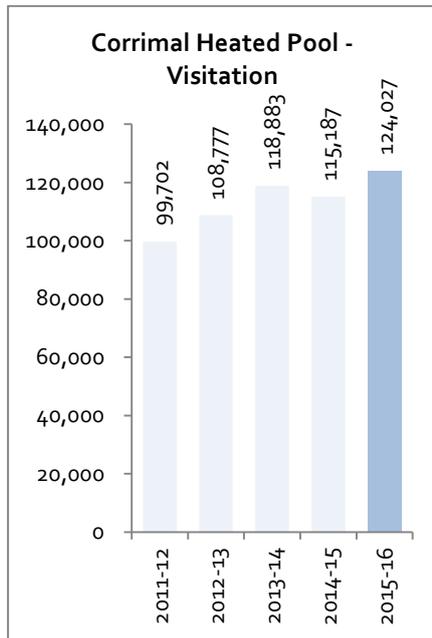
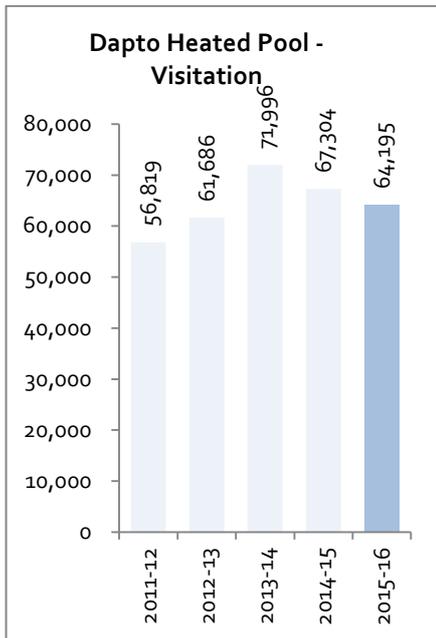
- Support newly arrived and refugee communities
- Encourage healthy living and enhance user experience at our supervised pools
- Continue the Keiraville/Gwynneville Access and Movement Strategy
- Develop Graffiti Prevention partnerships with community groups.

## MEASURING OUR PERFORMANCE

The effectiveness of the delivery program will be assessed through a number of performance indicators. These include:



This measure shows the visitation numbers and utilisation of direct run district community facilities. Numbers fluctuate from year to year depending on Council elections, room closures due to refurbishments and continuation of bookings.



Attendance patterns are seasonal and weather dependant.

## STATUS OF ANNUAL PLAN 2015-16

Delivery Program 2012-2017 5 Year Action	Status of Annual Deliverables 2015-16	Responsibility
Partner with community based organisations in the provision of services	All annual deliverables on track/ongoing	Director Corporate + Community Services
Actively engage children and young people in planning and design processes	All annual deliverables on track/ongoing	Director Corporate + Community Services
Partner with agencies and health authorities to support improvements to the region's medical services	All annual deliverables on track/ongoing	Director Corporate + Community Services
Assess the changing profile of the community and reprioritise services appropriately	All annual deliverables on track/ongoing	Director Corporate + Community Services
Investigate provision of Leisure Services in the greater Dapto area, taking into account expansion of West Dapto, and determine Council's role in the market	1 annual deliverable ongoing, 1 deferred <i>Deferred: Investigate a suitable location for the West Dapto aquatic facility.</i> The proposed scope for consulting services has been reviewed and changes were recommended to be consistent with the exhibited draft West Dapto Section 94 plan. The project is on hold pending the proposed Council Merger.	Director Corporate + Community Services
Investigate the future provision of Aquatic Services across the local government area and implement improvements	All annual deliverables on track/ongoing	Director Corporate + Community Services Director Infrastructure + Work
Continue to undertake social, land use and environmental planning activities that assists in service planning	All annual deliverables on track/ongoing	Director Corporate + Community Services Director Planning + Environment
Carry out commercial business management of Council's operational lands	3 annual deliverables on track/ongoing, 1 delayed <i>Completed: Reinstate Waterfall (Garrawarra) Cemetery.</i>	Director Corporate + Community Services
Develop a sustainable financial model and strategy for the maintenance and management in perpetuity for Council cemeteries, in response to the Cemeteries Act and establishment of 'Cemeteries NSW'	Annual deliverable completed. <i>Completed: Review the impact of the Cemeteries Act and actions required to comply and determine the financial implications for consideration.</i>	Director Corporate + Community Services
Review planning controls for priority locations	All annual deliverables on track/ongoing	Director Planning + Environment
Provide an appropriate and sustainable range of quality passive and active open spaces and facilities	All annual deliverables on track/ongoing	Director Corporate + Community Services
Policies and plans are developed, reviewed and implemented to encourage physical activity	All annual deliverables on track/ongoing	Director Corporate + Community Services

Delivery Program 2012-2017 5 Year Action	Status of Annual Deliverables 2014-15	Responsibility
Prepare a Housing Study and Strategy incorporating Affordable Housing Issues	<p>1 annual deliverable delayed, 1 deferred <i>Delayed: Manage the West Dapto Home Deposit Assistance Program</i> A letter written to the Department emphasised Council's view that the success of the program had been adversely impacted by a particularly strong property market which has created such a strong demand in the area that there was no need for developers to tailor the product to meet niche demand such as smaller dwellings for lower income earners. The letter to the Department of Social Services served as an opportunity to outline some options to be considered as interim measures that may provide some success in the short term. These were rejected by the Department.</p> <p>The Department has extended the completion date to allow review of the future application of these funds.</p> <p><i>Deferred: Finalise the Housing Study Review and commence implementation.</i> A draft Housing Study discussion paper was being prepared and a councillor briefing occurred. The city wide project was put on hold pending a decision on the state government's merger proposal.</p>	Director Planning + Environment
In partnership with relevant agencies and networks lobby and advocate for improved service levels and quality and enhanced access to service	All annual deliverables on track/ongoing	Director Planning + Environment
Promote and enforce compliance with litter reduction	All annual deliverables on track/ongoing	Director Infrastructure + Work Director / Planning + Environment
Manage and maintain public facilities	All annual deliverables on track/ongoing	Director Infrastructure + Work
Use additional funds achieved through the financial sustainability review for renewal of major building projects as per capital program	All annual deliverables on track/ongoing	Director Infrastructure + Work
Manage and maintain community infrastructure portfolio with a focus on asset renewal	All annual deliverables on track/ongoing	Director Corporate + Community Services / Director Infrastructure + Work
Facilitate a range of partnerships and networks to develop community safety initiatives	All annual deliverables on track/ongoing	Director Corporate + Community Services
Provide lifeguarding services at beaches (in partnership with Surf Life Saving Illawarra) and Council pools	All annual deliverables on track/ongoing	Director Corporate + Community Services
Continue to liaise with Local Area Commands on key initiatives and crime reduction strategies.	All annual deliverables on track/ongoing	Director Corporate + Community Services
Deliver projects and programs to reduce crime in the Wollongong Local Government Area	All annual deliverables on track/ongoing	Director Corporate + Community Services
Safety is considered in the planning and design of any development	All annual deliverables on track/ongoing	Director Corporate + Community Services / Director Planning + Environment
Maintain and establish corridors and parks that strengthen open space connections and people movement.	All annual deliverables on track/ongoing	Director Corporate + Community Services
Coordinate an access improvement program through pre-planning and renewal activities	All annual deliverables on track/ongoing	Director Infrastructure + Work

Delivery Program 2012-2017 5 Year Action	Status of Annual Deliverables 2014-15	Responsibility
Use data to assess the current community infrastructure available, community demand and develop a strategic framework and policies to either rationalise, enhance or expand to meet hanging community needs	3 annual deliverables on track/ongoing, 1 delayed <i>Delayed: Develop Wollongong City Libraries Supporting Document: 2015-2020.</i> The draft Wollongong City Libraries Strategy 2016 - 2022 is on hold as a result of possible merger with Shellharbour City Council.	Director Corporate + Community Services
Implement Council's Planning, People, Places Strategy	All annual deliverables on track/ongoing	Director Corporate + Community Services Director Infrastructure + Work
Develop a Regional Botanic Garden of Excellence	All annual deliverables on track/ongoing	Director Planning + Environment
Provide statutory services to appropriately manage and maintain our public spaces	All annual deliverables on track/ongoing	Director Corporate + Community Services Director Planning + Environment
Develop a play strategy to support the planning of high quality centralised and integrated park facilities	All annual deliverables on track/ongoing	Director Corporate + Community Services
Use additional achieved through the Financial Sustainability Review to replace below standard playground facilities informed by the Play Strategy	All annual deliverables on track/ongoing	Director Corporate + Community Services
Deliver a range of programs for older people	All annual deliverables on track/ongoing	Director Corporate + Community Services
Deliver a range of recreational pursuits for older people	All annual deliverables on track/ongoing	Director Corporate + Community Services
Deliver a diverse suite of projects to the community that foster and enhance community strengths	All annual deliverables on track/ongoing	Director Corporate + Community Services

# Goal 6

*We Have Sustainability,*

*Affordable and Accessible Transport*

We will have access to an integrated transport network from north to south and east to west. We prefer to walk, cycle or take the bus or train. We have safe, accessible and interconnected pathways to encourage pedestrian traffic. The local government area continues to be linked to the broader region and the City of Sydney via efficient, safe and affordable linkages.

## **COUNCIL'S ROLE**

Council's role in contributing to an integrated transport network across the local government area involves planning, construction and maintenance of our local roads, footpaths and shared pathways. Council also partners with other agencies, including state government to investigate, lobby and establish an improved public transport system.

## Summary of 2015-16 Actions

An overview of how we worked towards achieving the community's goal of sustainable, affordable and accessible transport through the five year delivery program actions and annual plan actions are detailed in the following pages.

*\*\* Additional highlights relating to this goal are also included under the Strategic Programs – Connectivity / Walkability (page 20).*



### Community Transport

Community Transport services offer a range of transport to frail older people, people with disability and their carers. The service included group and individual transport, taxi vouchers and travel training. The service relies on a pool of dedicated volunteers for the delivery of service to the community. In July 2015, we implemented changes to the way we deliver our service in line with the reforms of the Aged and Disability Sector. One of those changes included the introduction of My Aged Care Portal, a central point of access to the service. A total of 151,925 passenger trips (56,514 trips delivered via the taxi vouchers scheme) were delivered, well above the expected funded target of 72,948 passenger trips.

### Heritage Walk Stage 2

The construction of a new share way and associated hand railing along the northern side of Endeavour Drive, Wollongong continued from the previous year and was completed in October and reopened to the public. The works included 240m of new footpath, kerb and gutter, new lighting poles and balustrading. The completed work provides another link in Council's overall Blue Mile Masterplan.



### Cordeaux Road Share Way

Upgrade works along Cordeaux Road continued with the new bridge near William James Drive completed as well as retaining walls in the near vicinity. Creek realignment works were also undertaken including associated stormwater drainage works. Some difficulties were encountered during the project with the discovery of services very close to the surface, which required relocating.

The other major shared way works undertaken included the construction of retaining walls, shared ways, service reconfigurations and road resurfacing. These works covered an extent from Boorea Boulevard to Mt Kembla village. The shared pathway project was completed in June with a well-attended opening ceremony on 15 June 2016.

### Stage 1 of the Grand Pacific Walk

The provision of a shared pathway is planned between Coalcliff and Stanwell Park which forms part of the Grand Pacific Walk. This length has been divided into four sections. Section 1 including a footbridge over Stoney Creek and a pathway bus bay and pedestrian refuge adjacent to Coalcliff Railway Station has been completed. Detailed design for the pathway along Section 2 has been progressing but a number of factors have affected the completion of the design documentation. Advice is also being confirmed with the Roads and Maritime Services (RMS) in relation to the timing and conditions of a Road Occupancy Licence. This has a major impact on the delivery of this section of work.

The detailed design for the proposed pathway along Section 3 progressed with works planned to commence late in 2016. The design of Section 4 works is also progressing.

### Footpath and Cycle Way Improvement Programs

The Roads and Martine Services has commenced work to change the configuration of the Windang Bridge and widened the existing footpaths to make provision for cyclists in a shared path arrangement. In addition, scoping, traffic modelling and design work are continuing on the Smith and Kembla Street on-road cycle way, which will provide access for cyclists into the city centre. Scoping and concept design work is also progressing on the Smith Street shared path rail underpass.

For a list of footpath and share way projects completed during 2015-16 refer to *Strategic Goal – Connectivity/Workability* (page 20).

### Asset Renewal Program for Active Transport

#### ROADS RECONSTRUCTION

Pavement reconstruction works were completed on 50 sections of local roads throughout the city at a cost of approximately \$9 million.

#### ROAD RESURFACING

55 sections of local roads throughout the city were resurfaced at a cost of approximately \$6 million.

#### TRAFFIC FACILITIES/SAFETY UPGRADES

20 projects were completed during 2015-16 throughout the city at a cost of approximately \$800,000.

#### CAR PARKS

Major car park upgrade projects were completed at Stuart Street, North Wollongong, Fred Finch Park, Berkeley and Bald Hill.

#### BUS SHELTERS

Bus shelters or seats plus new signage, was installed or upgraded or replaced at 25 locations throughout the city centre and suburbs at a cost of approximately \$500,000.



### FUTURE DIRECTIONS

Over the next 12 months, we will work towards achieving the following objectives:

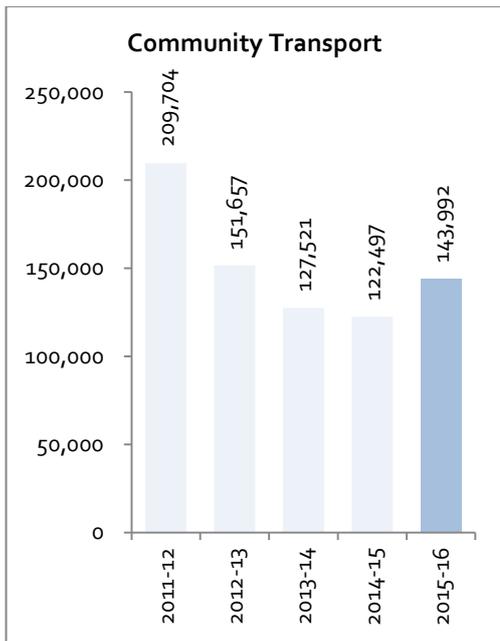
- Continue to construct Stage 1 of the Grand Pacific Walk
- Deliver the Wollongong Pedestrian Plan
- Advocate for continued operation of the Night Bus and late rail services
- Continue implementation of Wollongong Bicycle Plan.



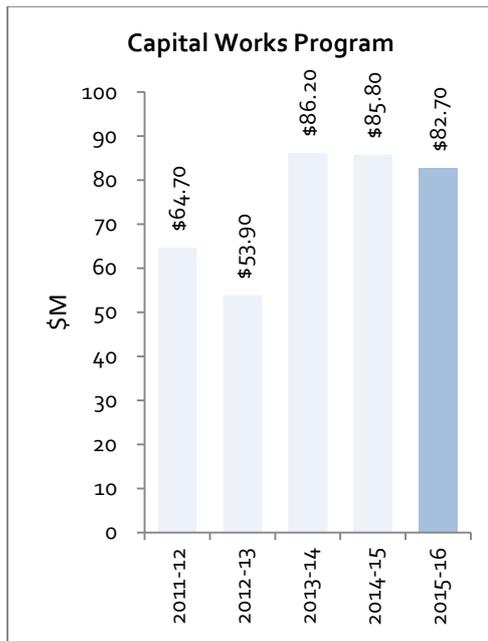
Olympic Boulevard Bus Shelter

## MEASURING OUR PERFORMANCE

The effectiveness of the delivery program will be assessed through a number of performance indicators. These include:



Community Transport continues to deliver outputs above the target number of trips required by the funding agreement (an average of 50,000 trips greater than the target).



The capital works statement identifies the costs of creating or acquiring property, infrastructure or equipment assets. Wollongong City Council spent \$82.7 million on capital works in 2015-16.

## STATUS OF ANNUAL PLAN 2015-16

Delivery Program 2012-2017 5 Year Action	Status of Annual Deliverables 2015-16	Responsibility
Establish a strategic framework and a plan for cycle ways and bicycle facilities within Wollongong	All annual deliverables on track/ongoing	Director Infrastructure + Work
Assess the feasibility to expand the Gong Shuttle service to outer suburbs	All annual deliverables on track/ongoing	Director Infrastructure + Work
Improve the connectivity of the local government area through the upgrade in our network of footpaths and cycle ways	3 annual deliverables on track/ongoing, 1 completed <i>Completed: Continue construction of the Heritage Walk Stage 2.</i>	Director Infrastructure + Work
Use additional funds achieved through the Financial Sustainability Review to accelerate the footpath renewal program by about \$4M	All annual deliverables on track/ongoing	Director Infrastructure + Work
Extend the average lives of footpaths to 80 years to create about \$1M saving in depreciation annually	All annual deliverables on track/ongoing	Director Infrastructure + Work
Use funds obtained from Restart NSW Illawarra to design and construct the Grand Pacific Walk - Stage one	Annual deliverable delayed. <i>Delayed Continue to construct Stage 1 of the Grand Pacific Walk.</i> Detailed design for the pathway along Section 2 has been progressing but a number of factors have affected the completion of the design documentation. Advice is also being confirmed with the RMS.	Director Infrastructure + Work
Work in partnership with key stakeholders to consider the establishment of a Park n Ride commuter bus network	All annual deliverables on track/ongoing	Director Infrastructure + Work
Develop an integrated Transport Strategy	All annual deliverables on track/ongoing	Director Infrastructure + Work
Deliver sustainable transport asset renewal programs	All annual deliverables on track/ongoing	Director Infrastructure + Work
Allocate approximately \$6M of additional funds achieved through the Financial Sustainability Review to road resurfacing and reconstruction	All annual deliverables on track/ongoing	Director Infrastructure + Work
In collaboration with agencies deliver the infrastructure required to support the first stage of the West Dapto Release Area	All annual deliverables on track/ongoing	General Manager
Use funds obtained from Restart NSW Illawarra and funds contributed by Council to construct the road link between Fowlers Road Dapto to Fairwater Drive Horsley	1 annual deliverable delayed. <i>Delayed: Conduct site investigations, prepare concept and detailed design documentation for the road link</i> The development of a concept design for the link road between Fowlers Rd/Princes Hwy intersection and Fairwater Drive has progressed. A value engineering process has also progressed which discovered opportunities to make the design more cost effective. Design work has occurred on the preparation of documentation for Stage 1 contract works. The completion of this documentation however, is dependent on the timely receipt of the necessary approvals from government agencies.	Director Infrastructure + Work
Work with State and Government agencies and lobby improve rail services and stations across the LGA.	All annual deliverables on track/ongoing	Director Infrastructure + Work
Work with State and Government agencies to lobby and promote opportunities for transport to reduce travel time between Sydney and Wollongong	1 annual deliverable completed. <i>Completed: Work with Department of Transport on the establishment of an Illawarra Transport Strategy</i>	Director Infrastructure + Work
Work with key agencies and partners to continue and improve late night transport options	All annual deliverables on track/ongoing	Director Infrastructure + Work