



From the mountains to the sea

WOLLONGONG CITY COUNCIL

ANNUAL PLAN 2017 – 2018

Adopted 26 June 2017

2012 – 2017 Delivery Program

This page has intentionally been left blank



CONTENTS

Message from the Lord Mayor	1
Message from the General Manager	3
Integrated Planning and Reporting Overview	4
Budget 2017-18 Summary	9
Capital Budget 2017-18 Summary	11
Wollongong 2022 Community Strategic Plan	13
Goal 1: We value and protect our environment	14
Goal 2: We have an innovative and sustainable economy	20
Goal 3: Wollongong is a creative, vibrant city	25
Goal 4: We are a connected and engaged community	29
Goal 5: We are a healthy community in a liveable city	36
Goal 6: We have sustainable affordable and accessible transport	44
Annual Service Plans 2017-18	
Aged and Disability Services	47
Aquatic Services	48
Botanic Garden and Annexes	50
City Centre Management	51
Community Facilities	53
Community Programs	54
Corporate Strategy	56
Crematorium and Cemeteries	58
Cultural Services	59
Development Assessment	61
Economic Development	62
Emergency Management	64
Environmental Services	65
Financial Services	67
Governance and Administration	69
Human Resources	71
Information and Technology	73
Infrastructure Planning and Support	75
Integrated Customer Service	78
Land Use Planning	80
Leisure Centres	82
Libraries	84
Natural Area Management	86
Parks and Sportsfields	88
Property Services	90
Public Health and Safety	91
Public Relations	92
Regulatory Control	94
Stormwater Services	95
Tourist Parks	96
Transport Services	97
Waste Management	99
Youth Services	100

MESSAGE FROM THE LORD MAYOR

I am pleased to present Wollongong City Council's Annual Plan for 2017-18.

This Plan, and the associated attachments, are vital documents that provide our community with an outline of the projects, programs and activities Council will embark upon during this financial year.

Council is responsible for more than \$3.7 billion of community assets. This includes roads, footpaths, stormwater drains, buildings, pools and parks. We're also responsible for providing the huge range of services our community enjoys. These services include our libraries, community centres, pools, beaches and creative spaces. The planning and prioritisation process for the management of both the community assets and services is a rigorous and complex one. In making decisions about Council's priorities for each financial year, we're guided by the Community Strategic Plan "Wollongong 2022", which outlines your vision for our future. We have achieved much since this Strategic Plan was developed in 2012, especially under the difficult circumstances created by the proposed Council merger since December 2015.

With the formal lifting of the merger proposal in March 2017, we can proceed with confidence in planning for Council's future as a stand-alone organisation, and continue to move in a positive sustainable direction.

In 2017-18, we will have another annual capital works program of almost \$100 million to improve our roads, footpaths, seawalls, cycleways, playgrounds, stormwater drains and other community facilities. For the past few years, we have concentrated our energy on revitalising and refurbishing some of our community's most loved assets, such as Bald Hill, skate parks at Fairy Meadow and Unanderra, playgrounds at Kanahooka Park and Nicholson Park, Woonona, of course, the final major link in the Blue Mile project upgrading the popular Tramway shared path and seawall.

We have also focused on ensuring new works are accessible for everyone, meeting disability access standards and providing new amenities in Stuart Park including the first adult change table facilities.

We've continued to drive change around West Dapto with planning on a four-lane road from Horsley's Fairwater and Daisy Banks drives to the Fowlers Road/Princes Highway intersection well underway. These exciting projects will continue into this financial year. At the same time we will continue to provide ongoing maintenance and operating services across the city.

MESSAGE FROM THE LORD MAYOR

This will be the last Annual Plan under the 2012-2017 Delivery Program with a new program of projects and activities to be developed with the new Council. The City of Wollongong will go to the polls on 9 September 2017 to appoint a new team of Councillors to take us forward.

I, along with Councillors, the General Manager and staff, are proud to present the Plan for the coming year, in the documents following. The Annual Plan, Service Plans, Budget and Capital Program and Revenue Policy and Annual Fees and Charges will be our focus and plans for the 2017-18 financial year.

Lord Mayor
Councillor Gordon Bradbery OAM

MESSAGE FROM THE GENERAL MANAGER

Each year we plan our priorities and projects for the year ahead. This suite of documents presents to you the Annual Plan for 2017-18, along with the Capital Works Program, Operating Budget and other associated documents are developed in line with the Integrated Planning and Reporting Framework. Together they support our progress towards accomplishing the goals set out in the Wollongong 2022 Community Strategic Plan.

The goals set out in Wollongong 2022 Community Strategic Plan are interconnecting, and were agreed upon by Council and the community. They provide a focus for everything that Council does, and aims to achieve. These goals, and the way they are integrated into our planning documents is set out below. The suite of documents are reviewed annually, and are considered in conjunction with the Delivery Program that provides an opportunity to plan over a longer, five year, term.

Section 1 - Provides a summary of the Budget 2017-18 and the Capital Works Program and Capital Budget 2017-18.

Section 2 – Includes the Annual Plan 2017-18. The Plan is set out using the six community goals from the Wollongong 2022 Community Strategic Plan. Key projects, programs and activities from the Plan are highlighted at the beginning of each goal. The Plan outlines the work to be completed in the next year.

Section 3 – Presents Council's Annual Service Plans. These Plans bridge the gap between the Council's strategic direction set out in our Plan and our ongoing activities delivered on a day to day basis.

Further to this document, as part of the suite, are Attachment 1 – 2017-18 Budget and Attachment 2 – 2017-18 Revenue Policy and Fees and Charges.

Over 2016-17 Council continued to focus on financial sustainability and successfully achieved our targets under the Securing Our Future program. This has allowed Council to increase significantly its investments in capital renewal and asset maintenance. This is set to continue in 2017-18 with a capital works program that will see close to \$100 million budgeted for local infrastructure works.

This is the last Annual Plan under the 2012-2017 Delivery Program and a new Delivery Program will be developed by the new Council in conjunction with the community following the Local Government election in September 2017.

We are very proud of what we have achieved as a Council, and for our community, over the past 12 months and will continue to work with our community to make sure Wollongong remains a diverse, progressive and financially secure City

General Manager
David Farmer

INTEGRATED PLANNING AND REPORTING OVERVIEW

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 will be reported in Council's End of Term Report. The following diagram demonstrates Council's planning and reporting framework.



Wollongong 2022 Community Strategic Plan

Wollongong 2022 is a long term plan that identifies where the Wollongong community want to be in the future. It outlines the Wollongong community's priorities and aspirations and how these will be achieved. This Plan will assist in shaping the future of the Wollongong Local Government Area (LGA), and enable us to collectively respond to emerging challenges and opportunities. It provides direction for the provision of key projects and services which enable us to meet the needs of our community and deliver good quality services and facilities. Wollongong City Council initiated and facilitated the development of the community plan and will continue to have a custodial role during its implementation, monitoring, reporting and review. However it is not the sole responsibility of Council. Wollongong 2022 is a whole of community plan in which all levels of government, business, education institutions, community groups and individuals have an important role to play.

Wollongong 2022 was developed with extensive community input and involvement including representatives from community, government, business, education institutions, non-government organisations, community groups, Councillors and Council staff. Council commenced the conversation with the community in 2011. Throughout the engagement process, thousands of community members were involved via the submissions of photos, artworks and poems, surveys, community conversations, Town Hall Talks, workgroups, Community Summit and the exhibition of the draft Plan. Four key questions were considered throughout the development of this Plan, including:

- Where are we now?
- Where do we want to be in ten years' time?
- How will we get there?
- How will we know we have arrived?

In addition, Social Justice Principles of equity, access, participation and rights have been central to the development of this Plan as well as consideration of social, environmental, economic, and civic leadership issues.

**Wollongong 2022, Community Strategic Plan includes an aspirational community vision
'From the mountains to the sea, we value and protect our natural
environment and we will be leaders in building an educated, creative
and connected community.'**

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.

Resourcing Strategy

Whilst Wollongong 2022 expresses the community's long term aspirations, the Resourcing Strategy outlines Council's responsibilities and how these will be achieved through the allocation of our resources, finances, assets and people. Wollongong City Council's Resourcing Strategy is a long term plan spanning ten years, with the exception of the Workforce Management Strategy, which is a four year plan. It consists of three components: Long Term Financial Plan, Asset Management Planning, and Workforce Management Strategy.

Long Term Financial Plan

The Long Term Financial Plan (LTFP) provides an outline of the historical financial performance and financial forecasts based on the information available and decisions made through the planning process. The plans and corresponding financial forecasts are built within the parameters of Council's Financial Strategy. The Financial Strategy provides direction and context for decision making in the allocation, management and use of Council's limited financial resources.

It sets the parameters within which Council plans to operate to provide financial stability, affordability, focus and efficiency or value for money, over the short, medium and longer terms.

Asset Management Strategy

Council is the custodian of community assets with a replacement value in excess of \$3.7 billion. These assets include roads, drains, footpaths, community facilities, recreational facilities, parks and gardens. Similar to other councils across the State, Council is struggling with the challenge of maintaining and renewing older assets from the post WWII boom. Our asset maintenance and building, and infrastructure asset renewal performance, whilst not poor, is below indicative benchmarks set by the State Government.

Council has prepared an Asset Management Plan that reveals a significant proportion of our infrastructure assets are more than 50 years old and almost all of these are high-cost/long-life assets (e.g. transport and drainage infrastructure) with an expected life of around 60-100 years. Funding the projected renewal of these assets over the next 10-20 years is a significant challenge for Council and is reflected in further detail in the LTFP. The Asset Management Plan has been updated to reflect current data and information on our assets and to better inform the discussion and understanding of the challenge facing the organisation.

Workforce Management Strategy

The last section of the Resourcing Strategy is Council's Workforce Management Strategy. This Strategy defines how Council intends to manage its workforce resources to achieve the services and goals identified through the Delivery Program. It is flexible and allows for management of the workforce to meet changing service delivery needs while focusing on optimisation of Council's ability to deliver excellent customer and community services.

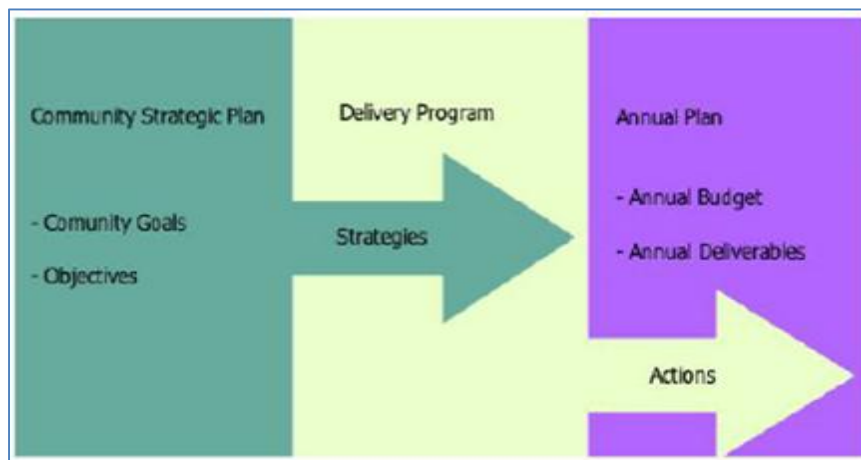
**Further details on Councils Revised Resourcing Strategy 2012-2022
(adopted 17 February 2014) can be found on Council's website
www.wollongong.nsw.gov.au**

INTEGRATED PLANNING AND REPORTING OVERVIEW

Annual Plan

The Annual Plan supports Council in the implementation of the Delivery Program. It details the individual projects, programs and activities that will be undertaken over twelve months to achieve the commitments made in the Delivery Program. It also includes Annual Service Plans, which outline the regular and ongoing activities undertaken by Council for all of its 34 services. This Plan aligns key deliverables with the Delivery Streams specified in the Service Plans. To support accountability and reporting responsibility deliverables are also allocated to Business Unit Managers unless less otherwise specified.

Below is a graphic of how the Annual Plan, Delivery Program and Community Strategic Plan align.



Supporting Documents

Council ultimately has one Vision, one Program and one Plan, being the Community Strategic Plan, Delivery Program and Annual Plan, however, owns over 100 Council endorsed strategies and plans, which are now being referred to as Council's Informing and Supporting Documents. The Delivery Plan and Annual Budget are the tools used to allocate the limited resources available to Council and the community to the highest level needs and priorities. Below is an infographic of how the process fits together.



INTEGRATED PLANNING AND REPORTING OVERVIEW

The large volume of Supporting Documents provide clear longer term intent and direction for Council in terms of what it would like to do and what it will endeavour to do with resources that may be available. These Supporting Documents are important in planning future Council services and are used to identify and respond to opportunities for future external funding and/or an increase or redirection of own source funds available to Council.

In 2016-17 Council has engaged and exhibited a number of Supporting Documents that will inform actions in 2017-18. This Annual Plan 2017-18 commits Council to prepare a number of Supporting Documents throughout the year, which are considered to be the foremost Supporting Documents to be delivered in keeping with the needs of the community. A process of prioritising Council's proposed Supporting Documents is carried out each year as part of the preparation of the draft Annual Plan.

One of the major sets of Supporting Documents relate to the West Dapto Release Area. While Supporting Documents, such as the West Dapto LEP, Infrastructure Plan, Access Strategy and West Dapto Section 94 Plans articulate proposed services, assets and some potential future sources of funds or redirection of existing funding, Council's Delivery Plan and proposed draft Annual Plan only include those elements of the draft Plan that have passed through that part of the planning process. The full extent of services expected from development in West Dapto, are still in the planning phase.

Monitoring and Reporting

The implementation of the Delivery Program 2012-17 and Annual Plan 2017-18 will be monitored via Quarterly Review Statements and the Delivery Program Progress Report to Council and the community. The progress of the five year actions in the Delivery Program are monitored and reported by exception in Council's Delivery Program Progress Report, as are the Performance Measures from the Annual Service Plans. Similarly, the annual deliverables from the Annual Plan are monitored in terms of progress to time and budget and are reported in Council's Quarterly Review Statements. In addition, Council prepares an annual report to the community on progress and achievements by November of each year.

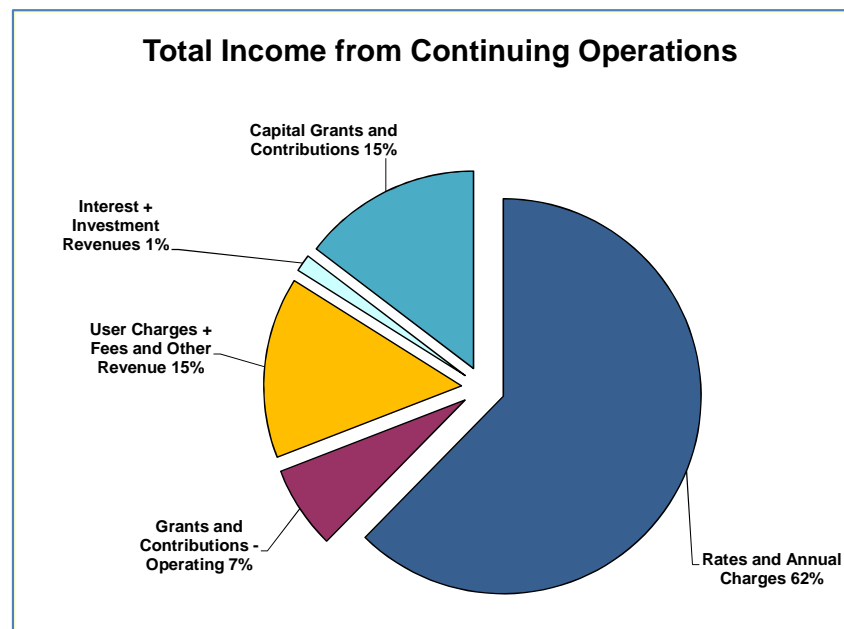
BUDGET 2017-18

SUMMARY

Over the next twelve months we will continue to focus on reducing operational costs, improving efficiencies and enhancing our investment in asset management. Full details and explanations are contained within Attachment 1 –Budget 2017-18; and Attachment 2 –Revenue Policy, Fees and Charges 2017-2018.

Projected Sources of Revenue

The Chart and Table below provide a snapshot of the Projected Sources of Revenue for 2017-18.



Revenue Type	2017/18 Budget (\$M)
Rates and Annual Charges	190.9
Grants and Contributions - operating	20.8
User Charges + Fees and Other Revenue	45.4
Interest + Investment Revenues	4.3
Capital Grants and Contributions	44.9
Total Income from Continuing Operations	306.4

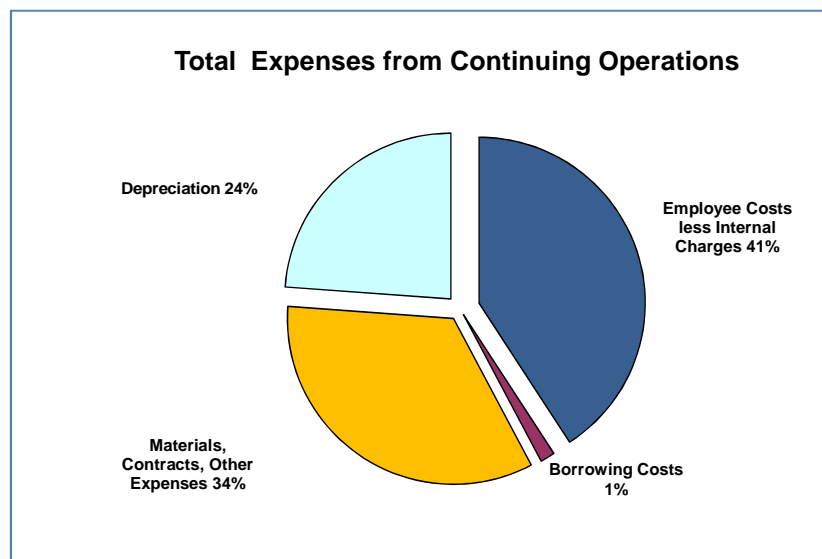
BUDGET 2017-18

SUMMARY

Projected Expenses

The Projected Expenses Chart and Table below provide a snapshot of the projected expenses from ordinary activities by expense type for 2017-18.

NB: Rounded numbers have been used in this document that may impact on totals



2017/18	
Budget (\$M)	
Expense Type	
Employee Costs less Internal Charges	110.2
Borrowing Costs	3.8
Materials, Contracts, Other Expenses	91.5
Depreciation	64.3
Total Expenses from Continuing Operations	269.9

Full details of our projected result as well as our strategy to improve our financial position are included within Attachment 1 –Budget 2017-18.

CAPITAL BUDGET 2017-18

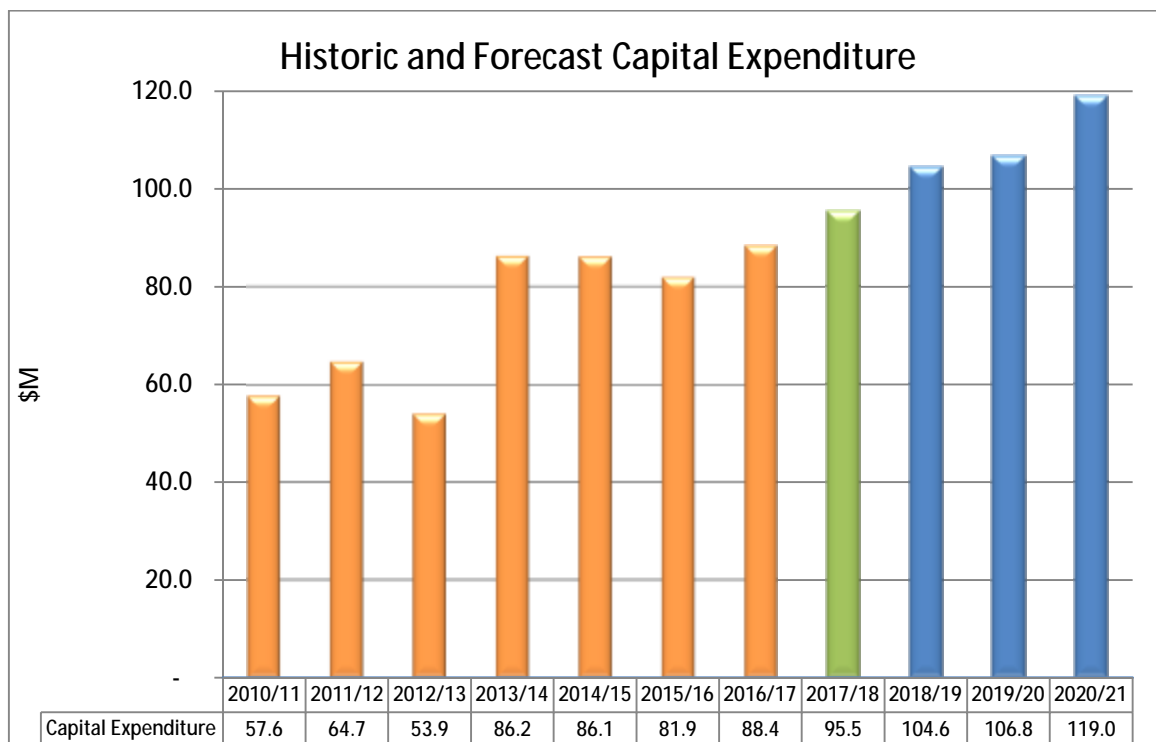
SUMMARY

Graph 1 demonstrates Council's four year commitment to capital improvements and asset renewal with a continually increasing allocation of capital expenditure. This budget goes towards improving key community assets and delivering on community priorities such as roads, community buildings, footpaths and cycle ways and public facilities.

The graph shows Council's capital expenditure over the past seven years (orange) compared to the next four (blue) and the current financial year (green). The graph identifies ongoing increases in capital expenditure which includes a further increase based on successful applications for funding from both NSW State and Federal Governments. Further details on the capital program and budget are in Section 2 of Attachment 1 –Budget 2017-2018.

The significant increases in 2018-19 to 2020-21 include amounts for West Dapto Access Strategy projects such as the Fowlers Road extension to Fairwater Drive and other major transport projects.

Graph 1: Annual Capital Expenditure (\$M)



**2016-2017 estimated spend. Final spend not available at time of publication*

CAPITAL BUDGET 2017-18 SUMMARY

The table below demonstrates Council's proposed capital budget funding by source over the next financial year.

Capital Revenue Type	2017-18 Budget (\$M)
Operational Funds	56.6
Asset sales	1.7
Grants and Contributions	10.1
Developer Contributions (Section 94)	6.5
Restricted Cash (Internal and External)	18.8
Borrowings	0.0
Other Capital Contributions	1.8
Total Capital Revenue	95.5

WOLLONGONG 2022 COMMUNITY STRATEGIC PLAN

Community Goals	Objectives
1 We value and protect our environment	1.1 The natural environment is protected and enhanced. 1.2 Our coastal areas and waterways are protected and enhanced. 1.3 Wollongong's ecological footprint is reduced. 1.4 Community awareness and appreciation of heritage is increased. 1.5 Local food production and community food initiatives are supported. 1.6 The sustainability of our urban environment is improved.
2 We have an innovative and sustainable economy	2.1 Local employment opportunities are increased within a strong local economy. 2.2 The region's industry base is diversified. 2.3 The profile of Wollongong as the regional city of the Illawarra is expanded and improved. 2.4 New industries and green technologies are established and flourish. 2.5 Wollongong continues to expand as a place of learning.
3 Wollongong is a creative, vibrant city	3.1 Creative industries are established and fostered. 3.2 The visibility of our cultural diversity is increased. 3.3 Community access to the arts and participation in events and festivals is increased. 3.4 Strong diverse local cultures thrive.
4 We are a connected and engaged community	4.1 Residents are able to have their say through increased engagement opportunities and take an active role in decisions that affect our city. 4.2 Our residents feel an increased sense of community. 4.3 Residents have easy and equitable access to information resources and services. 4.4 Our local Council has the trust of the community.
5 We are a healthy community in a liveable city	5.1 There is an increase in the physical fitness, mental health and emotional wellbeing of all our residents. 5.2 Residents have improved access to a range of affordable housing options. 5.3 The public domain is maintained to a high standard. 5.4 Community safety is improved. 5.5 Participation in recreational and lifestyle activities is increased. 5.6 Residents have a high level of life satisfaction and personal happiness.
6 We have sustainable, affordable and accessible transport	6.1 Walking, cycling and public transport is an accessible and well-resourced means of transport, and the use of private cars is reduced. 6.2 Wollongong is supported by an integrated transport system. 6.3 Transport disadvantaged communities have increased access to services.

GOAL 1 WE VALUE AND PROTECT OUR NATURAL 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 to manage 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.

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

- The natural environment is protected and enhanced
- Our coastal areas and waterways are protected and enhanced
- Wollongong's ecological footprint is reduced
- Community awareness and appreciation of heritage is increased
- Local food production and community food initiatives are supported
- The sustainability of our urban environment is improved.

GOAL 1 – WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
1.1.1 The community is actively involved in the expansion and improvement of our green corridors and other natural areas connecting the escarpment to the sea	1.1.1.1 Implement programs and events which facilitate community participation	Coordinate Council's Environmental Programs and Events including: Bushcare, FiReady, Dunecare and Greenplan	Environmental Community Programs and Partnerships	Manager Environmental Strategy and Planning
1.1.2 Agencies work together to reduce pollution and its impact on our environment	1.1.2.1 Impacts from development on the environment are assessed, monitored and mitigated	Management of Greenhouse Park	Environmental and Sustainability Planning	Manager Environmental Strategy and Planning
		Undertake the Lake Illawarra Water Quality Monitoring Program	Stormwater Quality Management	Manager Environmental Strategy and Planning
		Assess new developments for environmental impacts	Development Assessment	Manager Development Assessment and Certification
		Investigate and respond to complaints relating to existing development	Environment Development, Compliance and Education	Manager Regulation and Enforcement
		Work together with the Environment Protection Authority, Safe work NSW and other agencies to minimise pollution and its impacts	Environment Development, Compliance and Education	Manager Regulation and Enforcement
		Develop and implement regulatory programs that assist in improving compliance with environmental regulatory requirements	Environment Development, Compliance and Education	Manager Regulation and Enforcement
		Assist in the implementation of the Illawarra Pilot Joint Organisations Regional Illegal Dumping (RID) Program Action Plan	Environment Development, Compliance and Education	Manager Regulation and Enforcement
	1.1.2.2 Establish effective urban stormwater management programs	Finalise and implement key priorities from the Integrated Stormwater Management Plan	Stormwater Quality Management	Manager Infrastructure Strategy and Planning
1.1.3 The potential impacts of natural disasters, such as those related to bushfire, flood and landslips are managed and risks are reduced to protect life, property and the environment	1.1.3.1 Manage vegetation to reduce bushfire risk in Asset Protection Zones on natural areas under Council care and control	Contribute to delivery of programs within Emergency Services interagency service level agreement	Emergency Management and Support	Manager Infrastructure Strategy and Planning
		Implement annual bushfire Hazard Reduction works program for Asset Protection Zones on Council managed land	Asset Protection Zone (Bushfire) Management	Manager Environment Strategy and Planning
		Participate in the Illawarra Bushfire Management Committee programs	Asset Protection Zone (Bushfire) Management	Manager Environment Strategy and Planning

GOAL 1 – WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
	1.1.3.2 Implement a coordinated approach to floodplain and stormwater management	Subject to funding, pursue acquisition of eligible properties under a Voluntary purchase scheme approved by the State Government	Property Sales and Development	Manager Property and Recreation
		Implement Council's Floodplain Risk Management Plans	Floodplain Management	Manager Infrastructure Strategy and Planning
		Investigate opportunities and make application for grant funding	Floodplain Management	Manager Infrastructure Strategy and Planning
1.1.4 Projects and programs that achieve enhancement of the natural environment and escarpment are developed and implemented	1.1.4.1 Implement priority actions from the Illawarra Biodiversity Strategy	Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
		Coordinate natural area restoration works at priority sites	Natural Area Management	Manager Environment Strategy and Planning
		Support the Illawarra District Noxious Weeds Authority to fulfil weed control obligations under the Noxious Weeds Act, prioritising actions identified under relevant threat abatement plans and high priority natural areas	Natural Area Management	Manager Environment Strategy and Planning
		Continue to implement and support pest management programs for priority pests	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
	1.1.4.2 Implement priority actions from the Illawarra Escarpment Strategic Management Plan	Implement key actions from the Illawarra Escarpment Strategic Management Plan 2015	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
		Coordinate the Escarpment Planning Reference Group	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
1.2.1 A suite of actions to manage and protect against the future risks of sea level rise is enacted	1.2.1.1 Finalise and implement the Coastal Zone Management Plan	Continue implementation of priority actions from the Dune Management Strategy	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
		Coordinate the Estuary and Coastal Zone Management Committee	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
		Continue to monitor and participate in the NSW Coastal Reforms	Environmental and Sustainability Planning	Manager Environment Strategy and Planning

GOAL 1 – WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
1.2.2 The impacts of increasing numbers of visitors to the coast and Lake Illawarra, and on our assets are managed effectively	1.2.2.1 Assess the impact of day visitors on service levels	Monitor and respond to the demands on our foreshore areas, including lifeguarding services, garbage and waste collection and littering	Lifeguard Services	Manager Property and Recreation
		Maintain key statistics on beach usage, incidents and preventative actions and manage service levels accordingly	Lifeguard Services	Manager Property and Recreation
	1.2.2.2 Coordinate a range of Water Safety Education programs to enhance safe community access to our beaches	Deliver Surf Sense to Primary Schools and Water Safety Education to target groups including University, TAFE and at risk groups	Lifeguard Services	Manager Property and Recreation
1.3.1 The community actively avoids, reduces, reuses and recycles – in that order	1.3.1.1 Develop and implement programs that encourage community participation in reducing Wollongong's ecological footprint	Coordinate community environmental programs, including Rise and Shine program, Clean Up Australia Day, World Environment Day, National Recycling Week, International Composting Week and other waste education activities	Environmental Community Programs and Partnerships	Manager Environment Strategy and Planning
		Deliver Waste Minimisation Programs in accordance with the Waste Strategy	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
1.3.2 Methods to reduce emissions are investigated and utilised	1.3.2.1 Finalise and deploy Council's Waste and Resource Recovery Strategy in consultation with industry leaders	Continue to deploy Council's Waste and Resource Recovery Strategy	Wollongong Waste and Resource Recovery Park	Manager City Works and Services
	1.3.2.2 Implement water and energy saving strategies	Implement and review annual water and energy saving actions	Environmental and Sustainability Planning	Manager Infrastructure Strategy and Planning
	1.3.2.3 Emissions are monitored and reduction methods are investigated and utilised	Monitor and report on organisational water, energy and greenhouse gas emission trends	Asset Management incl Infrastructure Renewal and Maintenance	Manager Infrastructure Strategy and Planning
		Consider setting emissions reduction targets for LGA in the development of the 2018-2022 Delivery Program	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
	1.3.2.4 Investigate a landfill gas management system for Whytes Gully	Monitor gas wells for gas quality and quantity	Wollongong Waste and Resource Recovery Park	Manager City Works and Services
Investigate and implement flaring, energy generation and other options.		Wollongong Waste and Resource Recovery Park	Manager City Works and Services	
1.3.3 Our community is proactively engaged in a range of initiatives that improve the sustainability of our environments	1.3.3.1 Develop and implement an Environmental Sustainability Policy and Strategy	Deliver new carbon abatement projects funded as a result of the carbon tax repeal	Infrastructure Strategic Planning	Manager City Works and Services
		Implement resources and actions from the Environmental Sustainability Strategy, including Schools involvement in biodiversity programs such as National Tree Day	Environmental Community Programs and Partnerships	Manager Environment Strategy and Planning

GOAL 1 – WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
		Coordinate the Environment and Sustainability Reference Group	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
		Coordinate the Urban Greening Strategy	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
		Accelerate the planting of street trees program	Environmental and Sustainability Planning	Manager Infrastructure Strategy and Planning
	1.3.3.2 Seek external funds to support programs for Lake Illawarra, following the closure of the Lake Illawarra Authority	Lobby the Parliamentary Secretary for the Illawarra, Minister for Investments and Minister for the Environment seeking a commitment to allocate \$18M funding to the ongoing management of Lake Illawarra	General Manager and Executive Group	Director Corporate and Community Services
	1.3.3.3 Establish and maintain an Estuary Management Committee to protect the health of Lake Illawarra	Prepare a Coastal Zone Management Plan for Lake Illawarra	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
		Coordinate the Lake Illawarra Estuary Management Committee	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
1.4.1 Programs and projects that achieve proactive heritage management, education and promotion are developed and implemented	1.4.1.1 Work in partnership with others to promote a diverse range of heritage education and promotion programs	Continue to deliver the Heritage Assistance Grant Program	Heritage	Manager Environment Strategy and Planning
		Coordinate the Heritage Advisory Committee	Heritage	Manager Environment Strategy and Planning
	1.4.1.2 Implement priority actions of the Heritage Strategy	Review and update the Heritage Schedule	Heritage	Manager Environment Strategy and Planning
	1.4.1.3 Implement community and cultural promotions program	Develop and deliver diverse local studies projects that contribute to the preservation and continued relevance of local history and community stories	Central Library	Manager Library and Community Services
1.4.2 Our Aboriginal community is actively engaged in the management of Indigenous heritage	1.4.2.1 Work with the local Aboriginal community in the management of Indigenous heritage	Support the Sandon Point Joint Management Agreement	Community Land Management Planning	Manager Environment Strategy and Planning
		Progress Implementation of the Sandon Point Plan of Management	Community Land Management Planning	Manager Environment Strategy and Planning
1.5.1 Work towards ensuring that all people in our community have access to safe, nutritious, affordable and sustainably produced food	1.5.1.1 Facilitate a range of programs and activities which improve food security and local food production	In accordance with the adopted Food Strategy, facilitate networks which support and promote the redistribution of donated food, to improve access to healthy food for those who are most vulnerable, and prevent good food from going to waste	Environmental Community Programs and Partnerships	Manager Environment Strategy and Planning

GOAL 1 – WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018			
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager	
1.6.1 Our urban environment minimises impacts on habitat and biodiversity and areas of high conservation value are protected	1.6.1.1 Review planning controls for environmentally sensitive locations	Continue to assess Planning Proposals against environmental strategies, including the Illawarra Biodiversity Strategy, the Illawarra Escarpment Strategic Management Plan, and the Farmborough Heights to Mt Kembla Strategic Plan	Local Environmental Planning	Manager Environment Strategy and Planning	
		Coordinate the Tree Management Permit process	Environmental Assessment and Compliance	Manager Environment Strategy and Planning	
1.6.2 Urban density and expansion, such as West Dapto are carefully planned to reflect the principles of ecological sustainable development and balance economic, social and environmental considerations	1.6.2.1 Implement the West Dapto Release Area Masterplan	Continue to review and assess Neighbourhood Plans	Urban Renewal and Civic Improvement	Manager Environment Strategy and Planning	
		Continue the review of the West Dapto land release area including the vision, structure plan and local infrastructure plans	West Dapto Planning	Manager Environment Strategy and Planning	
1.6.3 Development is functional, attractive and sympathetic with the environment, and avoids unnecessary use of energy, water or other resources	1.6.3.1 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)	Engage with other tiers of government, the development/building industry and the broader community to achieve improved development outcomes	Development Assessment	Manager Development Assessment and Certification	
		Administer Design Review Panel in relation to key sites or significant development	Development Assessment	Manager Development Assessment and Certification	
		Administer the Independent Hearing and Assessment Panel	Development Assessment	Manager Development Assessment and Certification	
	1.6.3.2 Maximise sustainability principles in the design and construction of Wollongong's built form	1.6.3.2 Maximise sustainability principles in the design and construction of Wollongong's built form	In conjunction with the Department of Planning and Environment administer the Joint Regional Planning Panel	Development Assessment	Manager Development Assessment and Certification
			Assess all development against sustainability criteria	Development Assessment	Manager Development Assessment and Certification
	1.6.3.3 Prepare for the introduction and implementation of the NSW State Government Planning Reforms	1.6.3.3 Prepare for the introduction and implementation of the NSW State Government Planning Reforms	Participate in the Local Government Planning Directors Group	Local Environmental Planning	General Manager
			Review the draft legislation and consultation documents released by the State Government	Local Environmental Planning	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 business 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.

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

- Local employment opportunities are increased within a strong local economy
- The region's industry base is diversified
- The profile of Wollongong as a regional city of the Illawarra is expanded and improved
- New industries and green technologies are established and flourish
- Wollongong continues to expand as a place of learning.

GOAL 2 – WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
		Strategy	5 Year Action	Annual Deliverables
2.1.1 Cross-sector initiatives are coordinated and implemented to increase and attract business investment and jobs growth, particularly for young people	2.1.1.1 Support regional activities and partnerships that result in increased business investment and jobs growth	In partnership with NSW Department of Industry and the University of Wollongong, deliver the Advantage Wollongong program	Economic Development	Community and Cultural Development Manager
		Facilitate business and investment enquiries	Economic Development	Manager Community Cultural and Economic Development
		In conjunction with the Illawarra Pilot Joint Organisation and NSW Department of Premiers and Cabinet, contribute to the delivery of a Regional Youth Employment Action Plan	Organisational Development and Change	Manager Human Resources
		Support and implement agreed actions from the Illawarra Pilot Joint Organisations Procurement Roadmap	Supply Management	Manager Finance
		Contribute to the Illawarra Trades Roadshow	Learning and Development	Manager Human Resources
2.1.2 Wollongong's Central Business District continues to expand as the regional centre for commercial services, health services and other high order services, retail, entertainment and dining to stimulate and retain local employment	2.1.2.1 Ensure that Wollongong is attractive to diverse companies for business expansion, establishment and relocation	Manage the operations of Wollongong City Centre	City Centre and Crown St Mall	Manager Community Cultural and Economic Development
		Review Inner City Parking Strategy and implement any identified necessary adjustments	Car Parks and Boat Ramps	Manager Property and Recreation
	2.1.2.2 Progress implementation of the CBD Action Plan	Implement priority action identified in "A City for People" within the city centre	City Centre and Crown St Mall	Manager Community Cultural and Economic Development
2.1.3 Initiatives to retain local talent are developed and implemented	2.1.3.1 Build on partnerships which enable the retention of local talent	Work with local high schools, TAFE and the University of Wollongong to promote Council's Youth Development Program and attract students into the program	Attraction and Retention	Manager Human Resources
		2.1.3.2 Establish Wollongong City Council as an employer of choice	Provide opportunities for staff development	Organisational Development and Change
	Deploy Council's Attraction and Retention Strategy	Attraction and Retention	Manager Human Resources	
	Complete development and implementation of e-recruitment system	Attraction and Retention	Manager Human Resources	
	Promote Wollongong City Council as an employer of choice for women in Local Government	Attraction and Retention	Manager Human Resources	
2.1.4 Innovation through social enterprise and social business opportunities is encouraged and supported	2.1.4.1 Develop and maintain partnerships with the business sector to fund and contribute to a broader range of community projects and activities	Support opportunities for social enterprise including the provision of training and participate in relevant networks	Community Development	Manager Community Cultural and Economic Development

GOAL 2 – WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
2.1.5 Opportunities for training and education for unemployed and disadvantaged community members in employment growth areas are pursued	2.1.5.1 Work with community, government and business partners to support development of local employment opportunity for people who are disadvantaged within the labour market	Deliver Councils Workforce Diversity Policy	Industrial Relations	Manager Human Resources
2.1.6 Major new urban growth areas such as West Dapto are managed effectively to balance employment and population growth	2.1.6.1 In collaboration with key agencies, facilitate the West Dapto Taskforce to deliver the first stages of the West Dapto Urban Release area	Continue to implement the Infrastructure delivery program to support the West Dapto Urban Release Area	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
2.2.1 Working in partnership with industry and education institutions, an Enterprise Hub is supported within the city	2.2.1.1 Facilitate the delivery of business and tourism information Services	5 year action complete no current year Annual Deliverable		
2.2.2 Efforts are coordinated to secure tourism infrastructure in the region and attract new industries	2.2.2.1 Support projects that investigate opportunities for the provision of tourism infrastructure	Finalise the Mt Keira Summit Park Plan of Management	Community Land Management Planning	Manager Environment Strategy and Planning
		Provide funds to support Wollongong's ability to attract and retain a tourist ship visitor industry	Economic Development	Manager Community Cultural and Economic Development
		Resolve options for key services including power and water supply to the Mt Keira summit	Capital Program Control	Manager Project Delivery
	2.2.2.2 Use funds obtained from Restart NSW Illawarra to commence concept designs and planning for Bald Hill Improvement Program	5 year action complete no current year Annual Deliverable		
2.2.3 Organisations work in collaboration to support the development of innovative industries including the regional ICT sector and creative industries	2.2.3.1 In conjunction with partner organisations support the development of innovative industries	Support the ICTC Cluster and i3Net manufacturing cluster	Economic Development	Manager Community Cultural and Economic Development
		In conjunction with partner organisations support the development of innovative industries: Partner with University of Wollongong on Internet of Things pilot programs and initiative	Economic Development	Manager Community Cultural and Economic Development
2.3.1 Wollongong's City Centre is revitalised and active	2.3.1.1 Undertake major refurbishment works in the City Centre	Plan and deliver staged implementation of Crown Street West improvements	City Centre and Crown St Mall	Manager Infrastructure Strategy and Planning
	2.3.1.2 Manage and deliver improved marketing and promotion of the City Centre	Implement a range of 'Quicker, Lighter, Cheaper' activation initiatives across the city centre precincts	City Centre and Crown St Mall	Manager Community Cultural and Economic Development

GOAL 2 – WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
		Deliver a new and refreshed integrated marketing and activation program that reflects the 'city experience'	City Centre and Crown St Mall	Manager Community Cultural and Economic Development
	2.3.1.3 Provide a diverse range of activities in the City Centre that target and engage a broad community	Deliver Wi-Fi in the City Centre	City Centre and Crown St Mall	Manager Community Cultural and Economic Development
		Deliver the Evening Economy Action Plan	City Centre and Crown St Mall	Manager Community Cultural and Economic Development
	2.3.1.4 Improve policies and systems to support the revitalisation of the City Centre	Implement the inner city parking strategy	Car Parks and Boat Ramps	Manager Property and Recreation
		Manage metered parking system to ensure its operation at optimum levels	Car Parks and Boat Ramps	Manager Property and Recreation
		Deliver the City Centre Revitalisation strategy	City Centre and Crown St Mall	Manager Community Cultural and Economic Development
		Undertake the City Centre Planning Review and Design Review arising from the Wollongong City Centre - Public Spaces Public Life Implementation Plan	Urban Renewal and Civic Improvement	Manager Environment Strategy and Planning
	2.3.1.5 Deliver the Access and Movement Strategy for the City Centre	Wollongong City Centre Access and Movement Strategy Review	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
2.3.2 Wollongong is promoted as a preferred conference and events destination, and the place to live, learn, work and visit	2.3.2.1 Review the current investment to deliver a more efficient and targeted destination marketing program	Deliver increased marketing collateral and product placement via the Marketing the Wollongong Advantage Program	Economic Development	Manager Community Cultural and Economic Development
	2.3.2.2 Deliver Visitor Information Services to the city and our visitors	With Destination Wollongong implement a new visitor information strategy that best reflects visitor needs	Destination Wollongong	Manager Community Cultural and Economic Development
	2.3.2.3 Pursue initiatives that promote the region as place to holiday to both the domestic and international markets	Contribute to the promotion of tourism in Wollongong through the management of Council's three Tourist Parks at Bulli, Corrimal and Windang	Corrimal Tourist Park	Manager Property and Recreation
		Seek funding for key iconic tourism infrastructure	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
		Develop a cultural tourism strategy which draws on and celebrates aspects of the city's natural and built heritage, social history and cultural attributes through an inter-divisional working party.	Cultural Development	Manager Community Cultural and Economic Development

GOAL 2 – WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018			
		Strategy	5 Year Action	Annual Deliverables	Delivery Stream
2.4.1 The development of renewable energy products and services is supported	2.4.1.1 Support the creation and expansion of green industries		Seek out opportunities to showcase green technology in council projects and contracts	Environmental and Sustainability Planning	Manager Infrastructure Strategy and Planning
2.4.2 Partnership opportunities in research and development is expanded	2.4.2.1 Ensure that Wollongong is attractive to research and development based companies and organisations		Continue to support and promote the iAccelerate Program	Economic Development	Manager Community Cultural and Economic Development
2.5.1 Residents have access to a variety of learning opportunities, both formal and informal	2.5.1.1 Implement a range of programs that incorporates learning and development		Contribute to the delivery of Paint the Gong REad early literacy program	Community Development	Manager Community Cultural and Economic Development
			Deliver a Wollongong Art Gallery Education and Public Program	Wollongong Art Gallery	Manager Community Cultural and Economic Development
			Implement Your Library Everywhere to provide free access to reading materials located strategically across the city	District Libraries (Thirroul, Corrimal, Dapto, Warrawang)	Manager Library and Community Services
			Deliver a program of activities and provide services that facilitate learning by community members: Born to Read; History Week workshops; Book Clubs	Central Library	Manager Library and Community Services
			Provide database sessions to year 11 and 12 students, and information sessions for customers, across a range of library sites	Central Library	Manager Library and Community Services
			Research and assess the applicability of emerging technologies for library service provision	Central Library	Manager Library and Community Services
			Provide opportunities for Council staff to access further education and training through tertiary assistance program, Cadets, Apprenticeships and Trainee Program and other learning and development	Organisational Development and Change	Manager Human Resources
			Deploy the Transition to Employment Program	Organisational Development and Change	Manager Human Resources

GOAL 3 WOLLONGONG IS A CREATIVE, VIBRANT CITY

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

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

- Creative industries are established and fostered
- The visibility of our cultural diversity is increased
- Community access to the arts and participation in events and festivals increased
- Strong diverse local cultures thrive

GOAL 3 - WOLLONGONG IS A CREATIVE, VIBRANT CITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
3.1.1 'Made in Wollongong' becomes a well known and loved brand	3.1.1.1 Promote Made in Wollongong through a variety of locally produced events, productions and programs	Implement the 'Made in Wollongong' Concept	Cultural Development	Manager Community Cultural and Economic Development
3.1.2 Artists and innovators are employed, mentored and supported	3.1.2.1 Provide support to existing and emerging arts workers and their networks	Manage Cultural Grants (small and large)	Cultural Development	Manager Community Cultural and Economic Development
		Deliver the Creative Spaces program including development of the Lower Town Hall as a community managed space	Cultural Development	Manager Community Cultural and Economic Development
	3.1.2.2 Provide opportunities for local artists and performers to exhibit, promote and perform at Council venues and events	Deliver the Comic Gong Festival	Central Library	Manager Library and Community Services
		Manage the Merrigong funding agreement for IPAC and the Town Hall	Illawarra Performing Arts Centre	Manager Community Cultural and Economic Development
		Deliver the recommendations from the Cultural Plan and Live Music Action Plan	Cultural Development	Manager Community Cultural and Economic Development
		Contribute to Salvation Army, Southern stars and Wollongong Eisteddfod	Communications	Manager Community Cultural and Economic Development
		Provide mentoring opportunities to develop skills and gain experience in broadcasting and production	Wollongong Youth Services	Manager Community Cultural and Economic Development
3.1.3 Partnerships across diverse sectors and industries are facilitated and promoted	3.1.3.1 Successful collaborations with other organisations and agencies are established	Continue to progress design and construction of Wollongong SES Headquarters at Coniston	Emergency Management and Support	Manager Infrastructure Strategy and Planning
3.2.1 Museums and galleries are promoted as part of the cultural landscape	3.2.1.1 Seek funding for the promotion of heritage sites and museums to the community and visitors	Continue to work with local museums to maintain a small virtual museum	Cultural Development	Manager Community Cultural and Economic Development
		Continue to manage and deliver programs at the Wollongong Art Gallery	Wollongong Art Gallery	Manager Community Cultural and Economic Development
		Promote heritage sites and museums	Cultural Development	Manager Community Cultural and Economic Development

GOAL 3 - WOLLONGONG IS A CREATIVE, VIBRANT CITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
		Support Heritage week and the heritage festival	Heritage	Manager Environment Strategy and Planning
3.2.2 Our cultural diversity and heritage is incorporated within our public spaces through signage and public art	3.2.2.1 Encourage the integration of urban design and public art	Explore Public art opportunities at Hill 60 Reserve	Community Development	Manager Property and Recreation
		Involve children in the design of public art features within key regional play space renewals	Parks	Manager Property and Recreation
		Deliver the Public Art Strategy	Public Art	Manager Community Cultural and Economic Development
		Continue to develop improvements in the Arts Precinct within the context of the Arts Precinct Concept Design	Community Development	Manager Community Cultural and Economic Development
3.2.3 Partnerships are established between Indigenous and culturally and linguistically diverse communities and schools	3.2.3.1 Deliver and support a range of projects and programs which build harmony and understanding	Support newly arrived and refugee communities through the delivery of the Illawarra Refugee Challenge with community partners	Community Development	Manager Community Cultural and Economic Development
3.3.1 Signature events and festivals are held across the city	3.3.1.1 Implement a coordinated approach to event acquisition and provision in Wollongong via the delivery of the Events Strategy	Participate in the Wollongong Major Events Committee	Events Coordination	Manager Community Cultural and Economic Development
	3.3.1.2 Encourage Sports Associations to conduct regional, state and national events in the city	Collaborate with Destination Wollongong on encouraging local sporting associations to host and facilitate events	Sportsfields	Manager Property and Recreation
	3.3.1.3 Implement a sustainable program of local events via the Events Strategy	Deliver Council's Annual Community Events Program	Events Coordination	Manager Community Cultural and Economic Development
	3.3.1.4 Plan for, and host, culturally sensitive events and programs celebrating the Bi-Centenary of European Settlement in Wollongong	5 year action complete no current year Annual Deliverable		
	3.3.1.5 Coordinate Council's support and investment in events and festivals	Host six Major Events reflecting priority sectors	Events Coordination	Manager Community Cultural and Economic Development

GOAL 3 - WOLLONGONG IS A CREATIVE, VIBRANT CITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
3.3.2 The arts precinct in the heart of the city is consolidated and further enhanced	3.3.2.1 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	Coordinate activation and accessibility of the Arts Precinct	City Centre and Crown St Mall	Manager Community Cultural and Economic Development
		Facilitate the Lower Town Hall as a creative space and work towards an independent model of management	Cultural Development	Manager Community Cultural and Economic Development
3.4.1 Local groups and communities are actively supported to provide community-based programs, events, and festivals that celebrate cultural traditions and contemporary practices	3.4.1.1 Support the coordination of an externally funded delivered calendar of activities across the City	Collaborate with Culturally and Linguistically Diverse Communities (CALD) community to support community events and celebrations	Community Development	Manager Community Cultural and Economic Development
		Facilitate events occurring for NAIDOC Week, Reconciliation Week and Sorry Day	Community Development	Manager Community Cultural and Economic Development
		Deliver Library programs that recognise and reflect the cultural diversity of our community	Central Library	Manager Library and Community Services
3.4.2 Using community cultural development practices, our places and space reflect the creativity and identity of our people	3.4.2.1 Develop a new Cultural Plan	Deliver key funded strategies from the Cultural Plan including community cultural development projects	Cultural Development	Manager Community Cultural and Economic Development
		Continue the large Cultural Grants Program	Cultural Development	Manager Community Cultural and Economic Development
3.4.3 Communities have access to quality local spaces and places to meet, share and celebrate	3.4.3.1 Deliver a program of activities in local communities	Coordinate the refurbishment of Community Facilities, in partnership with licensees and community groups, as identified in the capital works and maintenance programs	Council Managed Local Community Centres and Halls	Manager Library and Community Services
		Deliver the annual Comic Gong Festival	Central Library	Manager Library and Community Services

GOAL 4 WE ARE A CONNECTED AND ENGAGED COMMUNITY

We are inclusive, connected community, engaged in our neighbourhood and other social networks. We have opportunities to participate in social, economic and political life of the city 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.

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

- Residents are able to have their say through increased engagement opportunities and take an active role in decisions that affect our city
- Our residents feel an increased sense of community
- Residents have easy and equitable access to information resources and services
- Our local Council has the trust of the community

ANNUAL PLAN 2017-18

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
4.1.1 Engagement activities by all levels of government are enhanced and improved to achieve diverse community representation and to encourage participation	4.1.1.1 Ensure an effective community engagement framework connects the community to Council decision making	Deliver a diverse range of community engagement opportunities to inform and guide development and delivery of Council business	Community Engagement	Manager Community Cultural and Economic Development
		Resource and support a range of engagement options to provide advice across identified target groups	Community Engagement	Manager Community Cultural and Economic Development
		Actively engage people with disabilities and carers in the evaluation and monitoring of the Disability Inclusion Action Plan	Community Development	Manager Community Cultural and Economic Development
4.1.2 Technology and social media is utilised to support engagement and communication	4.1.2.1 Expand Council's use of social media and online options for communication and engagement	Investigate opportunities to enhance library multi-media and online presence via the National Broadband Network (NBN)	Central Library	Manager Library and Community Services
		Manage and improve Volunteering Illawarra web-site to support online advice and connection to volunteering opportunities	Volunteering Illawarra	Manager Library and Community Services
		Continue the "Council Connect" project to enhance Councils on-line services and increase opportunities to conduct business with Council online	Customer Service Delivery	Manager Governance and Information
		Historic Air photo digitalisation and rectification	Local Environmental Planning	Manager Environment Strategy and Planning
4.1.3 Our Council's plans, intentions, actions and progress are clearly communicated to the community and other stakeholders	4.1.3.1 A coordinated approach to communication is developed and implemented	Expand Council's on-line profile including increased use of digital media and delivery of an organisational strategy	Communications	Manager Community Cultural and Economic Development
		Work in collaboration with the Aboriginal community to develop the Aboriginal specific space and its operations at the Kembla Grange Cemetery	Community Development	Manager Community Cultural and Economic Development
	4.1.3.2 Re-establish Council's commitment to partnering with our local Aboriginal community	Identify additional opportunities for working in partnership with Aboriginal community	Community Development	Manager Community Cultural and Economic Development
		4.1.3.4 Continue to provide regular information updates to the community about Council's Financial Sustainability Review	Provide information updates via quarterly community newsletters and redesign new Council website	Communications
4.2.1 Residents, businesses and visitors are actively involved in diverse non-profit activities helping to connect neighbourhoods	4.2.1.1 Increase opportunities for the community to connect with volunteering organisations	Coordinate the ClubsNSW Grants program	Community Development	Manager Community Cultural and Economic Development
		Deliver Volunteering Illawarra services and continue to review the Volunteering Illawarra Program	Volunteering Illawarra	Manager Library and Community Services

GOAL 4 – WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
	4.2.1.2 Support community participation in non-profit activities	Work with Friends of Wollongong Library to improve resources within libraries that are generated with funding from fundraising activities	Central Library	Manager Library and Community Services
	4.2.1.3 Build the capability of community based organisations in managing, developing and sustaining their volunteers	Provide support for Not for Profit organisations via provision of affordable Council assets and community facilities	Community Managed (Licenced) Community Centres and Halls	Manager Library and Community Services
4.2.2 Diverse intergenerational projects and programs are implemented across the city	4.2.2.1 Support a range of projects and programs in the city	Develop and implement programs and projects that support intergenerational interaction and integration	Central Library	Manager Library and Community Services
4.2.3 Civic pride grows and shows	4.2.3.1 Contribute to activities and programs that enhance civic pride in Wollongong	Delivery of civic activities which recognises and celebrates the city's people	Corporate Relations	Manager Community Cultural and Economic Development
4.3.1 High-speed broadband and communication is available across the city	4.3.1.1 Lobby for the expansion of NBN to all suburbs within the LGA within the next five years	Work with NBN Co in the roll out of NBN through planning, infrastructure and engagement advice	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
4.3.2 Quality district level services, libraries and facilities are available to local communities	4.3.2.1 Review community facilities and consider rationalisation, replacement or refurbishment to achieve facilities that are strategically located, good quality and meet identified community need	Undertake Facilities planning development and the integrated Facilities plan	Council Managed District Community Centres	Manager Library and Community Services
		Develop Social Infrastructure Supporting Document	Council Managed District Community Centres	Manager Library and Community Services
	4.3.2.2 Investigate the provision of a district level community and library centre for the southern suburbs	Plan for the Southern Suburbs Community Centre and Library	District Libraries (Thirroul, Corrimal, Dapto, Warrawong)	Manager Library and Community Services
	4.3.2.3 Review and implement a revised library service model for Unanderra and surrounding suburbs	5 year action complete no current year Annual Deliverable		
4.3.3 The local community services sector is strong and sustainable	4.3.3.1 Continue to participate and contribute to an integrated community service network	Support community based organisations within Community Facilities to maintain effective governance and sustainable management practices	Community Managed (Licenced) Community Centres and Halls	Manager Library and Community Services
		Participate in planning activities for the community services sector, to provide input, assist in identifying gaps in service provision and advocate for improved services	Volunteering Illawarra	Manager Library and Community Services

GOAL 4 – WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018			
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager	
4.4.1 Positive leadership and governance, values and culture are built upon	4.4.1.1 Improve community understanding and awareness of Council decisions	Publish Business Papers and webcast Council meetings to the website	Corporate and Councillor Support	Manager Governance and Information	
	4.4.1.2 Ensure appropriate strategies and systems are in place, monitored and reviewed	Review and maintain Risk Registers and treatment plans	Risk and Insurance Management	Manager Governance and Information	
		Develop, maintain and monitor emergency planning and testing	Risk and Insurance Management	Manager Governance and Information	
		Ensure all records of Council business are created and managed efficiently and according to legislation to enable easy access by staff and by our community	Customer Service Delivery	Manager Governance and Information	
		Deliver Council's ICT (Information and Communications Technology) Strategy	IT Project Delivery	Manager Governance and Information	
		Participate in the Illawarra Joint Organisation Pilot	Business Improvement	Executive Strategy Manager	
		Respond to Local Government Reform agenda including Fit for the Future and Local Government Act review	Business Improvement	Executive Strategy Manager	
	4.4.1.3 Continue to build a professional, customer focussed quality organisation	Facilitate provision of training regarding Code of Conduct and fraud / corruption risk management	Internal Ombudsman / Professional Conduct Coordinator	Executive Strategy Manager	
		Coordinate the development and implementation of Divisional Workforce Plans and Strategies	Organisational Development and Change	Manager Human Resources	
		Continue to implement the "Creating a Customer Service Culture" Strategy	Customer Service Delivery	Manager Governance and Information	
	4.4.1.4 Lead continuous improvement in Council's health and safety culture and behaviour	Development of WHS Behaviour strategy and program to enhance our WHS Culture through the application of identified constructive behaviour	Work Health and Safety	Manager Human Resources	
		Implement the Work Health and Safety Management Plan	Work Health and Safety	Manager Human Resources	
	4.4.2 Working together, services continuously improve and offer best value for money	4.4.2.1 Coordinate a service review program with a focus on business development and improvement	Deliver the internal audit program	Corporate Governance and Internal Audit	Manager Governance and Information
			Undertake service reviews across targeted areas of business operations	Business Improvement	Executive Strategy Manager
Participate in the NSW Local Government Operational and Management Effectiveness Survey in collaboration with Local Government Professionals (NSW) and PriceWaterhouseCoopers.			Business Improvement	Executive Strategy Manager	
Collaborate with other councils to explore shared service opportunities			Business Improvement	Executive Strategy Manager	

GOAL 4 – WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
	4.4.2.2 Deliver the Asset Management Strategy and Improvement Plan 2012-17	Progressively implement the Asset Management Improvement Program	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
	4.4.2.3 Investigate provision of cremation services across the region and determine Council's role in the market	Plan for the future operation of the cremator	Wollongong Memorial Gardens (Crematorium), Unanderra	Manager Property and Recreation
4.4.3 Innovation is encouraged and supported	4.4.3.1 Improve systems for recording community and staff ideas	Recognise staff for their work through the application of the Employee Recognition Program	Remuneration and Performance Management	Manager Human Resources
		Development of a new Internal Communications Strategy	Business Improvement	Executive Strategy Manager
4.4.4 Policies and procedures are simplified to ensure transparency and efficiency	4.4.4.1 Ensure policies and procedures are regularly reviewed, updated and promoted	Ensure the implementation of mitigation strategies for all fraud/corruption risks identified with immediate focus on the very high/high rated risks.	Internal Ombudsman / Professional Conduct Coordinator	Executive Strategy Manager
		Report on the Corporate Governance Health Checklist to Corporate Governance Committee	Corporate Governance and Internal Audit	Manager Governance and Information
		Support the effective operation of the Audit and Corporate Governance Committees	Corporate Governance and Internal Audit	Manager Governance and Information
	4.4.4.2 Streamline reporting across the organisation and provide user friendly, plain English reports	Conduct rolling review of Council's policy register	Corporate Governance and Internal Audit	Manager Governance and Information
		Continued integration of Supporting Documents into Council's strategic management cycle	Organisational Planning and Reporting	Executive Strategy Manager
		Preparation of timely, accurate, and relevant Quarterly and Annual Reporting	Organisational Planning and Reporting	Executive Strategy Manager
		Prepare the end of term State of the Environment Report	Environmental and Sustainability Planning	Manager Environment Strategy and Planning
4.4.5 Finances are managed effectively to ensure long term financial sustainability	4.4.5.1 Effective and transparent financial management systems are in place	Monitor and review achievement of Financial Strategy	Management Accounting and Support	Manager Finance
		Provide accurate and timely financial reports monthly, quarterly and via the annual financial statement	Management Accounting and Support	Manager Finance
		Continuous budget management is in place, controlled and reported	Management Accounting and Support	Manager Finance
		Manage and further develop compliance program	Management Accounting and Support	Manager Finance
		Review and maintain the Register of Delegations	Corporate Governance and Internal Audit	Manager Governance and Information

GOAL 4 – WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
	4.4.5.2 Achieve an operational savings as a part of Council's financial sustainability Review with savings to be directed to asset renewal	Develop new program of Financial Sustainability initiatives following successful delivery of Securing Our Future program	Business Improvement	Executive Strategy Manager
	4.4.5.3 Reduce Council's discretionary spend (excluding assets) by 5% with savings to be directed to asset renewal	5 year action complete no current year Annual Deliverable		
		Actively market Southern Phones to improve the return for Wollongong residents emphasising the projects it is supporting	Environmental Community Programs and Partnerships	Manager Community Cultural and Economic Development
	4.4.5.4 Undertake a review of Council's employment conditions including the consideration of more flexible employment conditions and Enterprise Agreement	Commence negotiations of a new Enterprise Agreement	Organisational Development and Change	Manager Human Resources
	4.4.5.5 Continue to pursue alternative funding option to deliver financially sustainable services and facilities	Lobby Government for financial assistance to address infrastructure renewals and provide funding for key regional projects	General Manager and Executive Group	General Manager
	4.4.5.6 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	Report to the Office of Local Government by 30 November each year on compliance with conditions attached to the special rate variation	Business Improvement	Executive Strategy Manager
	4.4.5.7 Review and increase fees and charges to achieve a minimum of \$500,000 to ensure the financial sustainability of service provision	5 year action complete no current year Annual Deliverable		
	4.4.5.8 Investigate removing the pensioner and charitable waste exemptions	Investigate options to increase the environmental sustainability of charitable waste disposal practices	Wollongong Waste and Resource Recovery Park	Manager City Works and Services
	4.4.5.9 Continue to actively seek grants and contributions to deliver core community infrastructure and services	Continue to seek external funding to support delivery of core community infrastructure projects	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
	4.4.5.10 Explore innovative options to increase revenue at Council facilities	5 year action complete no current year Annual Deliverable		

GOAL 4 – WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
	4.4.5.11 Improve the efficiency of supply management in order to achieve operational efficiencies	Continue to progress the Supply Action Plan to achieve long term savings and business improvement	Supply Management	Manager Finance
	4.4.5.12 Pursue alternative funding options to deliver Council services and facilities	Implement approved rating structures	Rates and Sundry Debtors	Manager Finance
4.4.6 Excellent customer service is core business	4.4.6.1 Deliver a consistent and effective integrated frontline customer service centre	Continue to deliver friendly, courteous and efficient customer service through the Customer Service Centre	Customer Service Delivery	Manager Governance and Information

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 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 neighbors and meeting new people. We encourage informal and formal life-long learning and we share a common goal to make Wollongong a place where as a minimum all residents' basic needs are met and our quality of life improved.

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

- There is an increase in the physical fitness, mental health and emotional wellbeing of all our residents
- Residents have improved access to a range of affordable housing options
- The public domain is maintained to a high standard
- Community safety is improved
- Participation in recreational and lifestyle activities is increased
- Residents have a high level of life satisfaction and personal happiness

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
5.1.1 We work in partnership to build on opportunities to strengthen vulnerable communities	5.1.1.1 Partner with community based organisations in the provision of services	Support newly arrived and refugee communities through sector development and coordination, community awareness and education	Community Development	Manager Community Cultural and Economic Development
		Partner with community based organisations in the provision of services: Contribute to Collect Impact place making projects at additional locations	Community Development	Manager Community Cultural and Economic Development
		Implement recommendations of the youth services review for the future of Neighbourhood Youth Work Projects	Youth Services	Manager Community Cultural and Economic Development
		Contribute to the Collective 2518 Bellambi Place making Project	Community Development	Manager Community Cultural and Economic Development
5.1.2 Child-friendly and age friendly principles are in design, planning and service delivery within the city	5.1.2.1 Actively engage children and young people in planning and design processes	Continue to refine practices for children to ensure continuous improvement and actively to involve children in town and village planning, play space design and policy and planning	Community Development	Manager Community Cultural and Economic Development
5.1.3 Residents have improved access to affordable and timely medical services	5.1.3.1 Partner with agencies and health authorities to support improvements to the region's medical services	Continue to collaborate with State Agencies to support enhancement of services across the region	Corporate and Councillor Support	Executive Strategy Manager
5.1.4 Flexible services are provided and can adapt to changing community needs and service demands	5.1.4.1 Assess the changing profile of the community and reprioritise services appropriately	Undertake social planning and research	Social Planning	Manager Community Cultural and Economic Development
		Explore the options available for the future of Lakeside Leisure Centre	Lakeside Leisure Centre	Manager Property and Recreation
	5.1.4.2 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	Investigate a suitable location for an Integrated West Dapto Leisure / Community Facility	Community Pools	Manager Property and Recreation
		Implement program opportunities and innovative activity options to encourage healthy living, enhance user experience and increase patronage and new revenue streams at our supervised public swimming pools	Community Pools	Manager Property and Recreation
		Incorporate elements of good design and wise use of water resources when undertaking improvements to public pool amenities	Community Pools	Manager Property and Recreation
5.1.4.3 Investigate the future provision of Aquatic Services across the local government area and implement improvements	Explore commercial opportunities for the Continental Pool that support the provision of aquatic services (e.g. kiosk/cafe/restaurant)	Community Pools	Manager Property and Recreation	

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
		Explore commercial opportunities at continental pool that support the provision of aquatic services	Ocean Rock Pools	Commercial Business Manager
		Undertake programmed renewal works at Council's rock pools in accordance with the capital works programme	Capital Program Control	Manager Project Delivery
5.1.5 The long term needs of the community, including our people and our places, are effectively planned for	5.1.5.1 Continue to undertake social, land use and environmental planning activities that assists in service planning	Provide appropriate specialist advice through the internal development assessment referral process	Social Planning	Manager Community Cultural and Economic Development
		Finalise the development of the Positive Ageing Plan 2017-2020 and when adopted by Council begin implementation	Community Development	Manager Community Cultural and Economic Development
		Implement, monitor and report on the Disability Inclusion Action Plan	Community Development	Manager Community Cultural and Economic Development
		Social Impact considerations are assessed within Council's planning process	Social Planning	Manager Community Cultural and Economic Development
		Assess rezoning submissions and progress supported Planning Proposals	Local Environmental Planning	Manager Environment Strategy and Planning
		Continue the Keiraville/Gwynneville Access and Movement Strategy	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
5.1.5.2 Carry out commercial business management of Council's operational lands		Manage Council's commercial businesses to maximise return at Corrimal, Bulli and Windang Tourist parks, Beaton Park Leisure Centre and Wollongong Memorial Gardens	Corrimal Tourist Park	Manager Property and Recreation
		Implement Property Strategy	Property Sales and Development	Manager Property and Recreation
		Reinstate Waterfall (Garrawarra) Cemetery	Wollongong Memorial Gardens (Crematorium), Unanderra	Manager Property and Recreation
5.1.6 Urban areas are created to provide a healthy living environment for our community	5.1.6.1 Review planning controls for priority locations	Continue implementation of priority recommendations from Warrawong Town Centre Studies - undertake the Cowper Street Renewal Project, subject to support from RMS (Roads and Maritime Services)	Urban Renewal and Civic Improvement	Manager Infrastructure Strategy and Planning
		Continue to seek opportunities to fund the implementation of priority recommendations from the Figtree Town Centre Studies	Urban Renewal and Civic Improvement	Manager Property and Recreation

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
		Implement key actions from the Corrimal Town Centre Study: Facade rejuvenation program	Urban Renewal and Civic Improvement	Manager Community Cultural and Economic Development
		Implement key actions arising from the South Wollongong Strategy	Urban Renewal and Civic Improvement	Manager Environment Strategy and Planning
		Implement key actions arising from Dapto Town Centre Planning Study	Urban Renewal and Civic Improvement	Manager Environment Strategy and Planning
		Implementation of the Dapto Town Centre study - pilot project	Urban Renewal and Civic Improvement	Manager Community Cultural and Economic Development
		Implement key actions from the Dapto Town Centre Study: Dapto Town Square Renewal Investigation	Urban Renewal and Civic Improvement	Manager Community Cultural and Economic Development
		Progress design work for the Unanderra CBD upgrade and continue to seek additional funding to implement priority actions from the Unanderra Town Centre Studies	Design and Technical Services	Manager Infrastructure Strategy and Planning
		Undertake Corrimal Traffic Study and access movement	Urban Renewal and Civic Improvement	Manager Infrastructure Strategy and Planning
	5.1.6.2 Provide an appropriate and sustainable range of quality passive and active open spaces and facilities	Pursue Playground renewals in accordance with the Play Wollongong Strategy 2014 -2024 and adopted Capital Works program	Sportsfields	Manager Property and Recreation
		Explore opportunities outlined in needs assessment developed for the Beaton Park Precinct	Sportsfields	Manager Property and Recreation
		Increase utilisation of Council's recreation and leisure assets	Lakeside Leisure Centre	Manager Property and Recreation
		Pursue key actions outlined in the 2016-2026 Sports Ground and Sporting Facilities Strategy	Lakeside Leisure Centre	Manager Property and Recreation
		Explore funding opportunities for the provision of Synthetic Surfaces at high utilisation Sports fields	Sportsfields	Manager Property and Recreation
		Construct synthetic football pitch at Ian McLennan Park, Kembla Grange	Sportsfields	Manager Property and Recreation
		Install Portable Lifeguard Tower - Scarborough Beach	Lifeguard Services	Manager Property and Recreation
		Investigate Beach Accessibility options for people with Disability	Lifeguard Services	Manager Property and Recreation
		Completion of master plan for the Beaton Park Precinct	Beaton Park Leisure Centre	Manager Property and Recreation
		Undertake the Bulli Show Ground Masterplan which outlines the various options for use of the site	Parks	Manager Property and Recreation

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
		Fred Finch Park - Sports field Drainage	Sportsfields	Manager Property and Recreation
	5.1.6.3 Policies and plans are developed, reviewed and implemented to encourage physical activity	Review West Dapto Recreation needs in line with the adopted Section 94 Plan including current concepts on Cleveland Road and West Dapto Road and ascertain recreation needs for Reed Park South	Parks	Manager Property and Recreation
		Pursue funding opportunities to install additional outdoor exercise opportunities in public space	Parks	Manager Property and Recreation
5.2.1 Housing choice in the Wollongong Local Government Area is improved, taking into account population growth, community needs and affordability	5.2.1.1 Prepare a Housing Study and Strategy incorporating Affordable Housing Issues	Continue the preparation of the housing study	Urban Renewal and Civic Improvement	Manager Environment Strategy and Planning
5.2.2 Integrated services are provided to residents in need of urgent shelter	5.2.2.1 In partnership with relevant agencies and networks lobby and advocate for improved service levels and quality and enhanced access to services	Explore opportunities for data sharing with relevant State agencies to support monitoring	Community Safety and Graffiti Prevention	Manager Community Cultural and Economic Development
5.3.1 Litter in public places is reduced	5.3.1.1 Promote and enforce compliance with litter reduction	Coordinate the Community Service Order program	Environmental Community Programs and Partnerships	Manager Environment Strategy and Planning
		Develop and implement public health, amenity and safety regulatory programs that assist in improving compliance with legislative requirements	Environment Development, Compliance and Education	Manager Regulation and Enforcement
		Review public place litter and waste bins and revise service levels and provision	Public Litter Bin Collection and Street and Gutter Cleaning	Manager City Works and Services
5.3.2 Public facilities in key locations are clean and accessible	5.3.2.1 Manage and maintain public facilities	Implement a program for cleaning and maintenance of public toilets	Public Litter Bin Collection and Street and Gutter Cleaning	Manager City Works and Services
		Coordinate graffiti removal from Council assets and work with community partners for preventative action and graffiti removal	Community Safety and Graffiti Prevention	Manager City Works and Services
		Undertake an access audit of Council's Administration Building to inform upgrades	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning
		Develop a Public Toilet Strategy that incorporates a list of priority locations for accessible public toilets and adult change tables	Social Planning	Manager Community Cultural and Economic Development
		Design the North Wollongong Beach Seawall Renewal	Infrastructure Strategic planning	Manager Project Delivery

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
5.3.3 Well maintained assets that meet the needs of current and future communities are provided	5.3.2.3 Use additional funds achieved through the financial sustainability review for renewal of major building projects as per capital program	Continue delivery of expanded building renewal and maintenance programs through allocation of increased funds	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning
	5.3.3.1 Manage and maintain community infrastructure portfolio with a focus on asset renewal	Deliver rolling program of transport infrastructure condition and compliance inspections	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
		Deliver 85% of Council's capital investment into our asset renewal program	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning
		Review Council's Asset Management Plans: Buildings, Recreation, Stormwater, Plant and Vehicles, Transport	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning
		Continue to work with the community to review levels of service	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning
		Coordinate the sports facilities planning priorities program with the Sports and Facilities Reference Group	Sportsfields	Manager Property and Recreation
		Continue to undertake Council's surplus land review	Property Sales and Development	Manager Property and Recreation
5.4.1 Partnerships continue to strengthen and achieve a safe and accessible community	5.4.1.1 Facilitate a range of partnerships and networks to develop community safety initiatives	Contribute to a range of community based initiatives in conjunction with partner organisations and volunteers, such as Illawarra White Ribbon Walk and Illawarra Reclaim the Night	Community Safety and Graffiti Prevention	Manager Community Cultural and Economic Development
	5.4.1.2 Provide lifeguarding services at beaches (in partnership with Surf Life Saving Illawarra) and Council pools	Develop and manage a 2 year Service Level Agreement with Surf Life Saving Illawarra	Lifeguard Services	Manager Property and Recreation
5.4.2 Local crime continues to be prevented and levels of crime reduced	5.4.2.1 Continue to liaise with Local Area Commands on key initiatives and crime reduction strategies.	Monitor and maintain Alcohol Free Zones including new assessments as required	Community Safety and Graffiti Prevention	Manager Community Cultural and Economic Development
	5.4.2.2 Deliver projects and programs to reduce crime in the Wollongong Local Government Area	Complete and finalise Safety Audits and relevant reports	Community Safety and Graffiti Prevention	Manager Community Cultural and Economic Development
5.4.3 Safety is considered in the planning and design of any development	5.4.3.1 Safety is considered in the planning and design of any development	Provide Crime Prevention through Environmental Design (CPTED) advice in Development Assessments	Community Safety and Graffiti Prevention	Manager Development Assessment and Certification

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018			
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager	
5.5.1 The built and natural environment provide access and connectivity	5.5.1.1 Maintain and establish corridors and parks that strengthen open space connections and people movement.	Undertake high priority works, as per open space works schedule	Parks	Manager Property and Recreation	
		Provide advice on access related matters that reflect the priorities in Council's Disability Inclusion Action Plan	Community Development	Manager Community Cultural and Economic Development	
		Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning	
5.5.2 A variety of quality public spaces and opportunities for sport, leisure, recreation, learning and cultural activities in the community	5.5.2.1 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	Implement the key recommendations of the Strategic Plan for Council's swimming pools in accordance with Council's capital program	Community Pools	Manager Property and Recreation	
		Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla	Parks	Manager Property and Recreation	
		Deliver Wollongong City Libraries Supporting Document 2017-2022	Central Library	Manager Library and Community Services	
	5.5.2.2 Implement Council's Planning, People, Places Strategy	Renew the downstairs Lifesaving building of the North Wollongong Surf Life Saving Club	Leasing and Licenses	Manager Property and Recreation	
	5.5.2.3 Develop a Regional Botanic Garden of Excellence		Enhance Botanic Garden visitor experience via programs, interpretation, education and events	Botanic Garden and Annexes	Manager Environment Strategy and Planning
			Facilitate the future uses of Gleniffer Brae	Gleniffer Brae	Manager Environment Strategy and Planning
			Design and construct a visitor information booth and kiosk at the Botanic Gardens	Botanic Garden and Annexes	Manager Environment Strategy and Planning
			Construct Stage 1 - Accessible Pathway Botanic Garden Rainforest	Botanic Garden and Annexes	Manager Environment Strategy and Planning
			Finalise the review of the Botanic Garden Plan of Management	Botanic Garden and Annexes	Manager Environment Strategy and Planning
	5.5.2.4 Provide statutory services to appropriately manage and maintain our public spaces		Undertake a review of the Beaton Park Plan of Management	Community Land Management Planning	Manager Environment Strategy and Planning
Implement regulatory and educational programs to facilitate compliance with the Companion Animals Act and Council's Dogs on Beaches and Parks Policy			Animal Control	Manager Regulation and Enforcement	
Finalise land title requirements for the transfer of land occupied by Russell Vale Golf Course			Community Land Management Planning	Manager Property and Recreation	

GOAL 5 – WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
		Finalise the Mt Keira Plan of Management	Community Land Management Planning	Manager Environment Strategy and Planning
	5.5.2.5 Develop a play strategy to support the planning of high quality centralised and integrated park facilities	Implement Landscape Masterplan recommendations for Figtree Park Figtree	Playgrounds	Manager Property and Recreation
	5.5.2.6 Use additional achieved through the Financial Sustainability Review to replace below standard playground facilities informed by the Play Strategy	Develop and implement priority replacement program for below standard play facilities	Playgrounds	Manager Property and Recreation
5.5.3 Healthy, active ageing programs are promoted in partnership with government agencies and community organisations	5.5.3.1 Deliver a range of programs for older people	Support the provision of Community Transport Services across Wollongong and Shellharbour Local Government Areas	Community Transport	Manager Library and Community Services
	5.5.3.2 Deliver a range of recreational pursuits for older people	Provide a variety of affordable senior programs at the leisure centres	Lakeside Leisure Centre	Manager Property and Recreation
5.6.1 Projects that build on community strengths are encouraged	5.6.1.1 Deliver a diverse suite of projects to the community that foster and enhance community strengths	Support development of local athletes via funding agreement with Illawarra Academy of Sport	Corporate Relations	Manager Property and Recreation
		Deliver a range of youth services with a focus on youth participation and community development, targeted programs, music and culture, and sector development and coordination	Youth Services	Manager Community Cultural and Economic Development
		Offer a program of activities in Libraries to Celebrate and engage with our diverse community	Central Library	Manager Library and Community Services
		Support the delivery of aged care programs that provide social connection for frail aged people, young people with a disability and their carers	Social Support Programs	Manager Library and Community Services

GOAL 6 WE HAVE SUSTAINABLE, 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 (LGA) continues to be linked to the broader region and the city of Sydney via efficient, safe and affordable networks.

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

- Walking, cycling and public transport is an accessible and well-resourced means of transport, and the use of private cars is reduced
- Wollongong is supported by an integrated transport system
- Transport disadvantaged communities have increased access to services

GOAL 6 – WE HAVE SUSTAINABLE, AFFORDABLE AND ACCESSIBLE TRANSPORT

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
6.1.1 The city is established as bike-friendly	6.1.1.1 Establish a strategic framework and a plan for cycleways and bicycle facilities within Wollongong	Continue implementation of the Wollongong Bicycle Plan	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
6.1.2 The 'Gong' Shuttle Bus service is extended	6.1.2.1 Assess the feasibility to expand the Gong Shuttle service to outer suburbs	Incorporate findings of investigation of potential second Gong Shuttle route into City Centre Access and Movement Strategy	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
		Advocate for the implementation of a shuttle route for the South of Wollongong City Centre	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
6.1.3 Interconnected and accessible cycleways and footpaths are planned and delivered	6.1.3.1 Improve the connectivity of the local government area through the upgrade in our network of footpaths and cycleways	Implement footpath and cycleway improvement programs and the development of city wide pedestrian plan	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
		Work with Shellharbour Council and others to extend the Lake Illawarra cycleway	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
		Update the Wollongong Cycling Guide and Map	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
	6.1.3.2 Use additional funds achieved through the Financial Sustainability Review to accelerate the footpath renewal program by about \$4M	Continue delivery of accelerated capital program for footpath renewal	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
	6.1.3.3 Extend the average lives of footpaths to 80 years to create about \$1M saving in depreciation annually	Monitor the level of service with change in expected life of footpaths	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
	6.1.3.4 Use funds obtained from Restart NSW Illawarra to design and construct the Grand Pacific Walk - Stage one	Continue to construct Stage 1 of the Grand Pacific Walk	Footpaths, Cycleways and Transport Nodes	Manager Project Delivery
6.1.4 A 'Park n Ride' commuter bus network is established and residents are encouraged to 'leave the car at home'	6.1.4.1 Work in partnership with key stakeholders to consider the establishment of a 'Park n Ride' commuter bus network	Incorporate "Park n Ride" feasibility study findings into City Centre Access and Movement Strategy	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
6.2.1 Effective and integrated regional transport, with a focus on road, bus, rail and freight movement (including the port of Port Kembla), is provided	6.2.1.1 Develop an integrated Transport Strategy	Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning

GOAL 6 – WE HAVE SUSTAINABLE, AFFORDABLE AND ACCESSIBLE TRANSPORT

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2017-2018		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
	6.2.1.2 Deliver sustainable transport asset renewal programs	Deliver the asset renewal program for active transport	Footpaths, Cycleways and Transport Nodes	Manager Infrastructure Strategy and Planning
		Undertake an audit of accessible car parking and bus stops to be included on access map and in capital works program	Car Parks and Boat Ramps	Manager Infrastructure Strategy and Planning
	6.2.1.3 Allocate approximately \$6M of additional funds achieved through the Financial Sustainability Review to road resurfacing and reconstruction	Deliver the road resurfacing and reconstruction program	Roads and Bridges	Manager Infrastructure Strategy and Planning
6.2.2 Integrated communities close to major transport links and major commercial centres and planned for and encouraged	6.2.2.1 In collaboration with agencies deliver the infrastructure required to support the first stage of the West Dapto Release Area	Actively participate in the interagency Project Control Group (PCG) to oversee the delivery of infrastructure in the West Dapto Urban Release Area	West Dapto Planning	General Manager
	6.2.2.2 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	Finalise design and approvals and commence construction of the road link	Roads and Bridges	Manager Project Delivery
6.2.3 Rail services and stations are improved across the LGA	6.2.3.1 Work with State and Government agencies and lobby improve rail services and stations across the LGA.	Work with Department of Transport on the implementation of priority actions within the Illawarra Transport Strategy	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
6.2.4 Opportunities to reduce travel time between Sydney and Wollongong are pursued and implemented	6.2.4.1 Work with State and Government agencies to lobby and promote opportunities for transport to reduce travel time between Sydney and Wollongong	5 year action complete no current year Annual Deliverable		
6.2.5 Availability of late night transport options is improved	6.2.5.1 Work with key agencies and partners to continue and improve late night transport options	Advocate for continued operation of the Night Bus and late rail services	Road Safety, Traffic and Transport Planning	Manager Infrastructure Strategy and Planning
6.3.1 Community transport options for frail older people, people with disabilities and the transport-disadvantaged are actively promoted and available	6.3.1.2 Promote access to community transport	Promote access to community transport	Community Transport	Manager Library and Community Services

AGED AND DISABILITY SERVICES

RESPONSIBILITY *Manager Library and Community Services*

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






DELIVERY STREAMS





-  Community Transport
-  Social Support Programs

Operating \$,000	REVENUE \$ 4,529	EXPENSE \$ (4,524)	NET \$ 5
-----------------------------	-------------------------	---------------------------	-----------------

COMMUNITY STRATEGIC PLAN ALIGNMENT	<p>GOAL 4 : We are a connected and engaged community</p> <p>GOAL 5 : We are a healthy community in a liveable city</p> <p>GOAL 6 : We have sustainable, affordable and accessible transport</p>
---	--

DELIVERY PROGRAM 2012-17 ALIGNMENT	4.2.2.1	5.5.3.1	5.6.1.1	6.3.1.2
---	---------	---------	---------	---------

CORE BUSINESS	<ul style="list-style-type: none">  Build the capacity of older people and people with disability to participate fully in community life.  Enhance access to services for frail, older people and people with disability and their carers to enable them to continue to live independently in the community.  Deliver Social Support Services and provide respite services to frail older people, people with disability, people with dementia and their carers.  Resource and support organisations within the sector to build their capability so that they continue to deliver high quality services to older people and people with disability.  Delivery Community Transport Services to people in the community, who are aged, have disability or are transport disadvantaged.
----------------------	--

MAJOR PROJECTS 2017-2018	<ul style="list-style-type: none">  Support the provision of Community Transport Services across Wollongong and Shellharbour LGAs.  Support the delivery of aged care programs that provide social connection for frail aged people, young people with a disability and their carers.  Promote access to community transport.  Plan for transition out of direct delivery of social support services.
---------------------------------	---

RESOURCES	 FTE 15.37
------------------	---

FUTURE CHALLENGES	<ul style="list-style-type: none">  Continue to respond to and meet the needs of an increasing population of older people, frail older people and people with disability.  Service adaptations to respond to new government funding models and funding relationships, including client directed care.  Availability of volunteers to support Community Transport and Social Support service delivery.  Determine future directions for council provision of community transport services.  Respond to roll out of National Disability Insurance Scheme (NDIS) in the region.
--------------------------	--

SUPPORTING DOCUMENTS	<ul style="list-style-type: none">  Positive Ageing Strategy
-----------------------------	--

AQUATIC SERVICES

RESPONSIBILITY *Manager Property and Recreation*

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

- DELIVERY STREAMS**
- Community Pools
 - Commercial Heated Pools
 - Lifeguard Services
 - Ocean Rock Pools

Operating
\$,000

REVENUE \$ 689

EXPENSE \$ (13,144)

NET \$ (12,455)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment
GOAL 4 : We are a connected and engaged community
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.2.2.1 5.5.2.1	1.2.2.2 5.1.4.2	4.2.2.1 5.1.4.3	5.1.6.2 5.4.1.2
---	--------------------	--------------------	--------------------	--------------------

- CORE BUSINESS**
- Provide affordable and equitable access to aquatic recreational services.
 - Operate and maintain six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley.
 - Operate and maintain two heated swimming pools at Dapto and Corrimal.
 - Maintain nine ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool.
 - Operate and maintain 17 patrolled beaches throughout the Local Government Area (LGA).
 - Work with volunteers and contractors to provide services including surf lifesaving, surfing tuition, elite swim squad training, and learn to swim program.
 - Monitor and implement appropriate responses to ensure improved mobility, surveillance, surf education and emergency response.
 - Deliver Water Safety Education to school, TAFE and University students.

- MAJOR PROJECTS 2017-2018**
- Deliver Surf Sense to Primary Schools and Water Safety Education to target groups including University, TAFE and at risk groups.
 - Investigate a suitable location for an Integrated West Dapto Leisure / Community facility.
 - Implement program opportunities and innovative activity options to encourage healthy living, enhance user experience and increase patronage and new revenue streams at our supervised public swimming pools.
 - Incorporate elements of good design and wise use of water resources when undertaking improvements to public pool amenities.
 - Develop and manage a 2 year Service Level Agreement with Surf Life Saving Illawarra.
 - Implement the key recommendations of the Strategic Plan for Council's swimming pools in accordance with Council's capital program.
 - Install Portable Lifeguard Tower - Scarborough Beach.
 - Explore commercial opportunities at continental pool that support the provision of aquatic services.
 - Renew the downstairs Lifesaving building of the North Wollongong Surf Life Saving Club.

RESOURCES



FTE 78.41

AQUATIC SERVICES

RESPONSIBILITY *Manager Property and Recreation*

FUTURE CHALLENGES	<ul style="list-style-type: none">○ The Future of Our Pools Strategy 2014-2024 includes a range of key actions that will guide the provision of Council's Aquatic Services program.○ To manage the impact of increasing day visitors on service levels.○ Staged implementation of Council endorsed recommendations on the Strategic Plan for swimming pools.○ Implementation of the 2012 Coast Safe report recommendations on Council's unpatrolled beaches.○ Ongoing asset management of all facilities.○ Increased residential development in unpatrolled locations such as McCauley' s beach, there may be an expectation that increased patrols to such beaches will take place.
SUPPORTING DOCUMENTS	<ul style="list-style-type: none">○ The Future of Our Pools Strategy 2014-2024○ Asset Management Plans

BOTANIC GARDEN AND ANNEXES

RESPONSIBILITY *Manager Environmental Strategy and Planning*

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

DELIVERY STREAMS

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

Operating
\$,000

REVENUE \$ 290

EXPENSE \$ (3,787)

NET \$ (3,497)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

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

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

5.5.2.3

CORE BUSINESS

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

**MAJOR PROJECTS
2017-2018**

- Enhance Botanic Garden visitor experience via programs, interpretation, education and events.
- Facilitate the future uses of Gleniffer Brae.
- Design and construct a visitor information booth and kiosk at the Botanic Gardens.
- Construct Stage 1 – Accessible pathway Botanic Garden Rainforest.
- Continue Master planning for the site.

RESOURCES



FTE 24.21

FUTURE CHALLENGES

- Asset management requirements for the Botanic Garden.

**SUPPORTING
DOCUMENTS**

- Illawarra Biodiversity Strategy 2011
- Wollongong Local Environmental Plan
- Environmental Sustainability Policy and Strategy 2014 – 2022
- Botanic Garden Plan of Management

CITY CENTRE MANAGEMENT

RESPONSIBILITY *Manager, Community Cultural and Economic Development*

City Centre Management supports the growth of the Wollongong economy through a range of business attraction strategies and coordination with key internal and external stakeholders and government agencies. The service also ensures the smooth operations of the city centre, in particular the Crown Street Mall. This includes day to day security, CCTV operations, graffiti removal, management, and marketing through a third party-Destination Wollongong.







DELIVERY STREAMS  City Centre and Crown Street Mall

Operating \$,000	REVENUE \$ 1,510	EXPENSE \$ (3,507)	NET \$ (1,997)
---------------------	-------------------------	---------------------------	-----------------------








COMMUNITY STRATEGIC PLAN ALIGNMENT **GOAL 2 : We have an innovative and sustainable economy**
GOAL 3 : Wollongong is a creative, vibrant city

DELIVERY PROGRAM 2012-17 ALIGNMENT	2.1.2.1 2.3.1.1	2.3.1.4 3.3.2.1	2.3.1.3 2.3.1.5	2.3.1.2
---	--------------------	--------------------	--------------------	---------

CORE BUSINESS

-  Deliver the city centre marketing, promotion and events program.
-  Develop and implement projects/initiatives to revitalise the city centre.
-  Management of city centre security, CCTV and graffiti removal.
-  Business investment and attraction and job growth initiatives.
-  Work with partners to improve the attractiveness of Wollongong city centre and job growth.
-  Management of permits and access to mall and city centre.
-  Maintenance of city centre including cleaning, waste, civil and grounds maintenance.

MAJOR PROJECTS 2017-2018


-  Manage the operations of Wollongong City Centre
-  Implement a range of 'Quicker, Lighter, Cheaper' activation initiatives across the city centre precincts
-  Deliver a new and refreshed integrated marketing and activation program that reflects the 'city experience'
-  Deliver the Evening Economy Action Plan
-  Deliver the City Centre Revitalisation strategy
-  Plan and deliver staged implementation of Crown Street West improvements
-  Coordinate activation and accessibility of the Arts Precinct

RESOURCES



FTE 6.73

FUTURE CHALLENGES

-  Deliver priority capital improvement projects to achieve the objective of a vibrant and attractive city centre.
-  Coordination of activity in the central business district.
-  Managing the impact of major public domain projects, such as a Crown Street Mall and Keira Streets on trading conditions in the City Centre.
-  The newly designed Crown St Mall provides us with the opportunity to develop and implement service standards and also review our approach to activation and marketing of the Mall.

CITY CENTRE MANAGEMENT

RESPONSIBILITY *Manager, Community Cultural and Economic Development*

SUPPORTING
DOCUMENTS

- Economic Development Strategy and Action Plan 2013-2023
- City for People 2016
- Wollongong Economic Development Strategy 2013 - 2023.
- Wollongong Major Events Strategy
- Community Safety Plan 2016 - 2020.
- Cultural Plan 2014 - 2018.
- Wollongong Local Environment Plan (LEP) 2009.
- Wollongong Development Control Plans (DCP) 2009.
- Wollongong City Centre Revitalisation Strategy.
- Wollongong City Centre Access and Movement Strategy.

COMMUNITY FACILITIES

RESPONSIBILITY *Manager Library and Community Services*

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

- DELIVERY STREAMS**
- Community Managed (Licenced) Community Centres and Halls
 - Council Managed District Community Centres
 - Council Managed Local Community Centres and Halls

Operating
\$,000

REVENUE \$ 720

EXPENSE \$ (5,450)

NET \$ (4,730)

COMMUNITY STRATEGIC PLAN ALIGNMENT **GOAL 4 : We are a connected and engaged community**

DELIVERY PROGRAM 2012-17 ALIGNMENT 4.3.3.1 4.2.1.3 4.2.2.1 4.4.5.10

- CORE BUSINESS**
- Day to day operational management of Council managed facilities.
 - Provision of quality, accessible and affordable community facilities that are safe and welcoming.
 - Support for community groups who use Council's facilities for a range of activities.
 - Continue to maintain, improve and reinvest in community facilities to better meet the needs of community groups, ensuring compliance and improved sustainability.
 - Collect and review data to ensure appropriate marketing of facilities and satisfaction levels and community facilities planning.
 - Manage license agreements and relationships with licensees and stakeholder.

- MAJOR PROJECTS 2017-2018**
- Provide support for Not for Profit organisations via provision of affordable Council assets and community facilities.
 - Develop Social Infrastructure Supporting Document.
 - Support community based organisations within Community Facilities to maintain effective governance and sustainable management practices.
 - Facilitate delivery of capital and maintenance programs for Community Facilities.

RESOURCES  **FTE 17.77**

- FUTURE CHALLENGES**
- Ensure adequate and flexible spaces to adapt to changing community needs.
 - Plan for new or upgraded community facilities at Warrawong and/or Helensburgh Libraries.
 - Management of facilities changes over time, in that some facilities which are "direct run" by Council return to community management, while others under licence to community groups return to be "direct run" by Council, requiring additional resources to maintain service delivery.
 - Infrastructure renewal programs increase demands on community facilities resources to support project planning and delivery.

- SUPPORTING DOCUMENTS**
- Planning People Places 2016
 - Asset Management Plans
 - Wollongong City Libraries Strategy

COMMUNITY PROGRAMS

RESPONSIBILITY *Manager Library and Community Services*

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

- DELIVERY STREAMS**
- Community Development
 - Social Planning
 - Community Safety and Graffiti Prevention
 - Volunteering Illawarra

Operating \$,000	REVENUE \$ 347	EXPENSE \$ (2,096)	NET \$ (1,748)
---------------------	-----------------------	---------------------------	-----------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT	<p>GOAL 2 : We have an innovative and sustainable economy</p> <p>GOAL 3 : Wollongong is a creative, vibrant city</p> <p>GOAL 4 : We are a connected and engaged community</p> <p>GOAL 5 : We are a healthy community in a liveable city</p>
---	---

DELIVERY PROGRAM 2012-17 ALIGNMENT	3.2.2.1	3.2.3.1	2.5.1.1	2.1.4.1
	3.4.1.1	4.3.2.1	4.3.3.1	4.1.1.1
	4.1.2.1	4.1.3.2	4.2.1.1	5.2.2.1
	5.1.1.1	5.1.2.1	5.1.4.1	5.1.5.1
	5.5.1.2	5.3.2.1	5.4.1.1	5.4.2.1
	5.4.2.2	5.4.3.1	5.6.1.1	

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

COMMUNITY PROGRAMS

RESPONSIBILITY *Manager Library and Community Services*



<p>MAJOR PROJECTS 2017-2018</p>	<ul style="list-style-type: none"> ○ Explore Public art opportunities at Hill 60 Reserve. ○ Continue to develop improvements in the Arts Precinct within the context of the Arts Precinct Concept Design. ○ Facilitate events occurring for NAIDOC Week, Reconciliation Week and Sorry Day. ○ Collaborate with Culturally and Linguistically Diverse Communities (CALD) community to support community events and celebrations. ○ Manage and improve Volunteering Illawarra web-site to support online advice and connection to volunteering opportunities. ○ Work in collaboration with the Aboriginal community to develop the Aboriginal specific space and its operations at the Kembla Grange Cemetery. ○ Deliver Volunteering Illawarra services and continue to review the Volunteering Illawarra Program in line with changes to funding streams. ○ Participate in planning activities for the community services sector, to provide input, assist in identifying gaps in service provision and advocate for improved services. ○ Support newly arrived and refugee communities through sector development and coordination, community awareness and education. ○ Provide appropriate specialist advice through the internal development assessment referral process. ○ Implement, monitor and report on the Disability Inclusion Action Plan. ○ Social Impact considerations are assessed within Council's planning process. ○ Explore opportunities for data sharing with relevant State agencies to support monitoring. ○ Coordinate and undertake Graffiti Prevention actions on Council assets and deliver the Community Partnership program to remove graffiti from non-Council assets. ○ Contribute to a range of community based initiatives in conjunction with partner organisations and volunteers, such as Illawarra White Ribbon Walk and Illawarra Reclaim the Night. ○ Provide advice on access related matters that reflect the priorities in Council's Disability Inclusion Action Plan. ○ Deliver a range of youth services with a focus on youth participation and community development, targeted programs, music and culture, and sector development and coordination. ○ Finalise the development of the Positive Ageing Plan 2017-2020 and when adopted by Council begin implementation.
<p>RESOURCES</p>	<div style="display: flex; align-items: center; justify-content: center;">  <p style="font-size: 24px; font-weight: bold;">FTE 14.07</p> </div>
<p>FUTURE CHALLENGES</p>	<ul style="list-style-type: none"> ○ Anticipated increased demand for Volunteering Illawarra services to support non-government organisations in managing risks associated with governance and sustainability. ○ Changes to federal/state government funding partnership arrangements as a result of the Council of Australian Governments (COAG) reforms to aged and disability services. ○ Planning Reforms (Planning NSW White Paper). ○ Increase in reporting of graffiti. ○ Changes to Commonwealth funding of volunteer programs.
<p>SUPPORTING DOCUMENTS</p>	<ul style="list-style-type: none"> ○ Community Safety Plan 2016-2020 ○ Disability Inclusion Action Plan

CORPORATE STRATEGY

RESPONSIBILITY *Executive Strategy Manager*

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

DELIVERY STREAMS

-  Organisational Planning and Reporting
-  Business Improvement

Operating
\$,000

REVENUE \$ (350)

EXPENSE \$ (2,590)

NET \$ (2,940)








**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 4 : We are a connected and engaged community

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

4.4.2.1	4.4.1.2	4.4.4.2	4.4.5.1
4.4.5.2	4.4.5.3	4.4.5.6	

CORE BUSINESS

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

**MAJOR PROJECTS
2017-2018**









-  Participate in the Illawarra Joint Organisation Pilot.
-  Respond to Local Government Reform agenda including Fit for the Future and Local Government Act review.
-  Undertake service reviews across targeted areas of business operations.
-  Participate in the NSW Local Government Operational and Management Effectiveness Survey in collaboration with Local Government Professionals (NSW) and PriceWaterhouseCoopers.
-  Collaborate with other councils to explore shared service opportunities.
-  Continued integration of Supporting Documents into Council's strategic management cycle.
-  Report to the Office of Local Government by 30 November each year on compliance with conditions attached to the special rate variation.
-  Preparation of timely, accurate, and relevant Quarterly and Annual Reporting.

RESOURCES



FTE 5.9

FUTURE CHALLENGES

-  Continued integration of corporate, service, workforce, financial and asset planning.
-  Organisational business improvement including facilitation of change management initiatives across the organisation.
-  Revision of the Local Government Act and broader local government reform agenda.
-  Greater emphasis on integrated planning and reporting.
-  Local government performance measurement framework.
-  Focus on financial sustainability and organisational efficiencies.
-  Service reviews may become a mandatory requirement.
-  Renewed focus on benchmarking.

CORPORATE STRATEGY

RESPONSIBILITY *Executive Strategy Manager*

SUPPORTING DOCUMENTS

- Wollongong 2022 Community Strategic Plan.
- Revised Resourcing Strategy 2012-2017.
- Revised Delivery Program 2012-2017.

CULTURAL SERVICES

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

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

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

Operating \$,000	REVENUE \$ 258	EXPENSE \$ (6,255)	NET \$ (5,997)
-----------------------------	-----------------------	---------------------------	-----------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy
GOAL 3 : Wollongong is a creative, vibrant city
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM	3.2.2.1	3.2.1.1	3.1.2.2	3.1.2.1
2012-17 ALIGNMENT	3.1.1.1	2.5.1.1	3.3.1.3	3.3.2.1
2012-17 ALIGNMENT	3.4.2.1	5.1.1.1		

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

- MAJOR PROJECTS 2017-2018**
- Deliver a Wollongong Art Gallery Education and Public Program.
 - Implement the 'Made in Wollongong' Concept.
 - Manage Cultural Grants (small and large).
 - Deliver the Creative Spaces program including development of the Lower Town Hall as a community managed space.
 - Manage the Murrumbidgee funding agreement for IPAC and the Town Hall.
 - Deliver the recommendations from the Cultural Plan and Live Music Action Plan.
 - Continue to work with local museums to maintain a small virtual museum.
 - Continue to manage and deliver programs at the Wollongong Art Gallery.
 - Promote heritage sites and museums.
 - Deliver the Public Art Strategy.
 - Deliver Council's Annual Community Events Program.
 - Facilitate the Lower Town Hall as a creative space and work towards an independent model of management.
 - Deliver key funded strategies from the Cultural Plan including community cultural development projects
 - Implement recommendations of the youth services review for the future of Neighbourhood Youth Work Projects.

RESOURCES



FTE 9.26

CULTURAL SERVICES

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

FUTURE CHALLENGES

- Expand the capacity of Cultural Services within existing resources.
- Increase festival sponsorship and partnerships.
- Increase patronage and business sustainability of Art Gallery, Town Hall and IPAC.
- Focus on establishing financial feasibility.
- Integration of marketing and programming of the arts precinct.
- Increased interest in community owned events and initiatives.
- Increase incorporation of Libraries and Community Facilities into the cultural life of the city.

SUPPORTING DOCUMENTS

- Wollongong Art Gallery Strategic Plan
- Cultural Plan
- Live Music Task force
- Public Art Strategy and Guidelines
- Major Events Strategy

DEVELOPMENT ASSESSMENT

RESPONSIBILITY *Manager Development Assessment and Certification*

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

- DELIVERY STREAMS**
- Development Assessment
 - Building Certification
 - Development Engineering

Operating \$,000	REVENUE \$ 3,345	EXPENSE \$ (7,313)	NET \$ (3,968)
---------------------	-------------------------	---------------------------	-----------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment

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

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.1.2.1	1.6.3.1	1.6.3.2	5.1.5.1
---	---------	---------	---------	---------

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

- MAJOR PROJECTS 2017-2018**
- Ongoing Planning reforms.
 - Engage with other tiers of government, the development/building industry and the broader community to achieve improved development outcomes.
 - Administer Design Review Panel in relation to key sites or significant development.
 - Administer the Independent Hearing and Assessment Panel.
 - In conjunction with the Department of Planning and Environment administer the Joint Regional Planning Panel.
 - Assess all development against sustainability criteria.

RESOURCES



FTE 56.69

- FUTURE CHALLENGES**
- The Planning System Review by the State Government (2012-2014) will result in planning reform.
 - Expected growth in development at West Dapto, Tallawarra, Calderwood.
 - Continue to improve customer service and reduce development application turnaround times in a highly regulated environment.
 - Revitalisation of Wollongong CBD and major centres.
 - Deliver targeted assessment services to assist applicants such as small business and home owners.

ECONOMIC DEVELOPMENT

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

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

DELIVERY STREAMS

-  Economic Development
-  Destination Wollongong

Operating \$,000	REVENUE \$ -	EXPENSE \$ (1,995)	NET \$ (1,995)
-----------------------------	---------------------	---------------------------	-----------------------







COMMUNITY STRATEGIC PLAN ALIGNMENT **GOAL 2 : We have an innovative and sustainable economy**

DELIVERY PROGRAM 2012-17 ALIGNMENT	2.4.2.1	2.3.2.2	2.1.1.1 2.3.2.1	2.2.3.1
---	---------	---------	--------------------	---------

CORE BUSINESS

-  Implementation of Economic Development Strategy.
-  Deliver Business Attraction and Investment Strategy 2014-15.
-  Implementation of Advantage Wollongong.
-  Manage Regional Economic Modelling Software (REMPPLAN).
-  Manage online presence of Economic Development.
-  Support existing business development initiatives.
-  Support RDA in establishing an Illawarra regional wide economic development strategy as part of transition Illawarra.
-  Implement Illawarra Digital Strategy.
-  Destination Wollongong funding agreement specifies outputs and outcomes to be delivered by Destination Wollongong on behalf of Council.

MAJOR PROJECTS 2017-2018

-  In partnership with NSW Department of Industry and the University of Wollongong, deliver the Advantage Wollongong program.
-  Facilitate business and investment enquiries.
-  Support the ICTC Cluster and i3Net manufacturing cluster.
-  Deliver increased marketing collateral and product placement via the Marketing the Wollongong Advantage Program.
-  With Destination Wollongong implement a new visitor information strategy that best reflects visitor needs.
-  Continue to support and promote the iAccelerate Program.
-  Manage the Destination Wollongong Funding Agreement.

RESOURCES


FTE 2.52

FUTURE CHALLENGES

-  Support existing industry whilst developing new industry.
-  Develop and implement a sustainable approach to Economic Development.
-  Build capacity within the economic development service with limited resourcing available.
-  Current economic trends will present both opportunities as well as challenges.
-  Ongoing growth sectors, including Financial and business Services and IT sectors, Health and Aged Care, Education and Port expansion are likely to be dominant industries.
-  Wollongong's proximity to Sydney is also likely to have a key influence on our future from an economic standpoint.

ECONOMIC DEVELOPMENT

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

SUPPORTING
DOCUMENTS

- City for People
- Cultural Plan 2014 - 2018.
- Economic Development Strategy 2013 - 2023.
- Wollongong LEP 2009.
- Wollongong DCP 2009.
- Wollongong Major Events Strategy

EMERGENCY MANAGEMENT

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*









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



DELIVERY STREAMS  Emergency Management and Support

Operating \$,000	REVENUE \$ 544	EXPENSE \$ (5,214)	NET \$ (4,670)
-----------------------------	-----------------------	---------------------------	-----------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT	<p>GOAL 1 : We value and protect our natural environment</p> <p>GOAL 3 : Wollongong is a creative, vibrant city</p>
---	---




DELIVERY PROGRAM 2012-17 ALIGNMENT	1.1.3.1	3.1.3.1
---	---------	---------

CORE BUSINESS	<ul style="list-style-type: none">  Actively participate in and support Illawarra Local Emergency Management Committee in achieving its responsibilities to prepare plans in relation to the prevention of, preparation for, response to and recovery from emergencies in the Illawarra Emergency Management Area (Wollongong, Shellharbour and Kiama Local Government Areas).  Maintain vehicles, equipment and buildings for the local RFS brigades and SES unit.  Provide financial support to Fire and Rescue NSW, SES and RFS.  Provide mechanical support in relation to RFS fleet maintenance.  Undertake maintenance to emergency facilities and fire trails, when required.  (Council and emergency management providers) Actively promote the Illawarra Emergency Management Plan to residents, in collaboration with emergency management providers.  Provide operational response to support emergency combat agencies during incidents and emergencies.  Ongoing Local Emergency Management Committee Chairmanship and Support.
----------------------	--

MAJOR PROJECTS 2017-2018	<ul style="list-style-type: none">  Contribute to delivery of programs within Emergency Services interagency service level agreement  Continue to progress design and construction of Wollongong SES Headquarters at Coniston
---------------------------------	---

RESOURCES		FTE 1.28
------------------	---	-----------------

FUTURE CHALLENGES

SUPPORTING DOCUMENTS	<ul style="list-style-type: none">  Illawarra Emergency Management Plan 2016  Business Continuity Plan  Emergency Operations Plan
-----------------------------	---

ENVIRONMENTAL SERVICES

RESPONSIBILITY *Manager Environmental Strategy and Planning*

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

- DELIVERY STREAMS**
- Environmental Community Programs and Partnerships
 - Environmental Assessment and Compliance
 - Environmental and Sustainability Planning

Operating \$,000	REVENUE \$ 172	EXPENSE \$ (2,080)	NET \$ (1,908)
-----------------------------	-----------------------	---------------------------	-----------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

DELIVERY PROGRAM	1.1.1.1	1.1.2.1	1.1.4.1	1.1.4.2
2012-17 ALIGNMENT	1.2.1.1	1.3.1.1	1.3.2.2	1.3.3.1
	1.5.1.1	1.6.1.1	2.4.1.1	4.4.4.2
	5.3.1.1	1.3.3.3	4.4.5.3	

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

- MAJOR PROJECTS 2017-2018**
- Management of Greenhouse Park.
 - Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions.
 - Implement key actions from the Illawarra Escarpment Strategic Management Plan 2015.
 - Continue implementation of priority actions from the Dune Management Strategy.
 - Coordinate the Estuary and Coastal Zone Management Committee.
 - Continue to monitor and participate in the NSW Coastal Reforms.
 - Coordinate community environmental programs, including Rise and Shine program, Clean Up, Australia Day, World Environment Day, National Recycling Week, International Composting Week and other waste education activities.
 - Deliver Waste Minimisation Programs in accordance with the Waste Strategy.
 - Implement and review annual water and energy saving actions.
 - Coordinate the Environment and Sustainability Reference Group.
 - Coordinate the Urban Greening Strategy.
 - Accelerate the planting of street trees program.
 - Prepare a Coastal Zone Management Plan for Lake Illawarra.
 - Establish and coordinate the Lake Illawarra Estuary Management Committee.
 - In accordance with the adopted Food Strategy, facilitate networks which support and promote the redistribution of donated food, to improve access to healthy food for those who are most vulnerable, and prevent good food from going to waste.
 - Seek out opportunities to showcase green technology in council projects and contracts.
 - Prepare the end of term State of the Environment Report.
 - Actively market Southern Phones to improve the return for Wollongong residents emphasizing the projects it is supporting.

ENVIRONMENTAL SERVICES

RESPONSIBILITY *Manager Environmental Strategy and Planning*

RESOURCES



FTE 14.94

FUTURE CHALLENGES

- Developing and implementing environmental programs and activities.
- Coastal management legislative changes.
- Climate change.
- Increased urbanisation and loss of native vegetation.
- Impacts of development in West Dapto on the environment.

SUPPORTING DOCUMENTS

- Environmental Sustainability Policy and Strategy 2014- 2022.
- Waste and Resource Recovery Strategy 2012-22.

FINANCIAL SERVICES

RESPONSIBILITY *Manager Finance*

Financial Services provides an in-house service of financial management. It involves the provision of financial information including management accounting and financial management systems, internal and external reporting, procurement policy, procedure development and compliance. In addition, the service delivers customer advice regarding rates, fees and charges.

DELIVERY STREAMS

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

Operating
\$,000

REVENUE \$ 172,259

EXPENSE \$ (8,660)

NET \$ 163,598

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 2 : We have an innovative and sustainable economy
GOAL 4 : We are a connected and engaged community

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

2.1.1.1 4.4.5.1 4.4.5.11 4.4.5.12

CORE BUSINESS

- Provide integrated management accounting and financial management systems, procedures and training.
- Provide assistance and support managers to undertake their financial management responsibilities.
- Provide systematic measurement of financial performance and ensure timely and reliable delivery of information.
- Manage cash flow and working capital in accordance with Financial Strategy and Investment Policy.
- Meet external financial reporting requirements.
- Maintain systems of internal financial checks and compliance.
- Manage Council's Revenue policy, rating, annual charges and sundry debtors.
- Long term financial planning.
- Annual budgeting.
- Quarterly financial reviews and monthly reporting.
- Manage procurement and internal stores.
- Provide tax planning, management and advice.
- Manage motor vehicle fleet to balance costs, environment and functionality requirements.

**MAJOR PROJECTS
2017-2018**

- Support and implement agreed actions from the Illawarra Pilot Joint Organisations Procurement Roadmap
- Monitor and review achievement of Financial Strategy
- Provide accurate and timely financial reports monthly, quarterly and via the annual financial statement
- Continuous budget management is in place, controlled and reported
- Manage and further develop compliance program
- Continue to progress the Supply Action Plan to achieve long term savings and business improvement
- Implement approved rating structures

RESOURCES



FTE 53.36

FINANCIAL SERVICES

RESPONSIBILITY *Manager Finance*

FUTURE CHALLENGES

- The Local Government Act Review may also impact on rating in the future.
- Influencing development of product matching requirements of West Dapto Home Loan Deposit program.
- Data and reporting requirements for "Fit for the Future".
- Reduce manual tasks through identification and implementation of efficiency improvements.
- Improved financial skills, knowledge and information.
- Changes to statutory and regulatory requirements.
- Optimising fleet expectations.
- Increased environment expectations.
- Changes to energy pricing.
- West Dapto financial planning.
- Review of Supply to ensure best value for Council.
- Financial sustainability monitoring and compliance.

SUPPORTING DOCUMENTS

- Financial Strategy February 2014
- Revised Resource Strategy February 2014
- Annual Budget 2016-2017
- Capital Budget 2016-2017

GOVERNANCE AND ADMINISTRATION

RESPONSIBILITY *Manager Governance and Information*

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

DELIVERY STREAMS

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

Operating \$,000	REVENUE \$ 87	EXPENSE \$ (9,525)	NET \$ (9,438)
---------------------	----------------------	---------------------------	-----------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT	GOAL 1 : We value and protect our natural environment
	GOAL 4 : We are a connected and engaged community
	GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT	4.4.2.1			
	4.4.4.1	4.4.1.1	4.4.1.2	4.4.1.3
	4.4.5.5	4.4.5.1	5.1.3.1	1.3.3.2

CORE BUSINESS	<ul style="list-style-type: none"> ○ Organisational governance including Councillor and Council/Committee support, policy and procedure. ○ Enterprise-wide Risk Management (ERM). ○ Management of delegations, policy register and governance procedure. ○ Review and maintain register of strategic legislative tasks. ○ Implement, audit and monitor Council's governance registers. ○ Oversee the delivery of Council's internal audit function. ○ Probity and investigations. ○ Support Council's Audit and Corporate Governance Committees. ○ Executive management and organisational oversight. ○ Provision of legal advice and assistance. ○ Provide general administrative support to Council and Councillors including policy and procedural matters. ○ Compliance with adopted annual internal audit program. ○ Annual review of Council's insurance portfolio. ○ Effective resolution of claims against Council in a manner consistent with Council's policies, insurance, legal rights and obligations. ○ Ensure that complaints are appropriately managed.
---------------	--

GOVERNANCE AND ADMINISTRATION

RESPONSIBILITY *Manager Governance and Information*

<p>MAJOR PROJECTS 2017-2018</p>	<ul style="list-style-type: none"> ○ Lobby the Parliamentary Secretary for the Illawarra, Minister for Investments and Minister for the Environment seeking a commitment to allocate \$18M funding to the ongoing management of Lake Illawarra. ○ Publish Business Papers and webcast Council meetings to the website. ○ Review and maintain Risk Registers and treatment plans. ○ Develop, maintain and monitor emergency planning and testing. ○ Facilitate provision of training regarding Code of Conduct and fraud / corruption risk management. ○ Deliver the internal audit program. ○ Report on the Corporate Governance Health Checklist to Corporate Governance Committee. ○ Support the effective operation of the Audit and Corporate Governance Committees. ○ Conduct rolling review of Council's policy register. ○ Ensure the implementation of mitigation strategies for all fraud/corruption risks identified with immediate focus on the very high/high rated risks. ○ Review and maintain the Register of Delegations. ○ Lobby Government for financial assistance to address infrastructure renewals and provide funding for key regional projects. ○ Continue to collaborate with State Agencies to support enhancement of services across the region.
-------------------------------------	--

<p>RESOURCES</p>	 <p style="font-size: 24pt; font-weight: bold;">FTE 26.80</p>
------------------	---

<p>FUTURE CHALLENGES</p>	<ul style="list-style-type: none"> ○ Ensure policies are reviewed in accordance with the adopted schedule. ○ Educate and promote risk management and successfully integrate Council's Enterprise-wide Risk Management into Council's strategic management cycle. ○ Effective alignment of corporate emergency planning across the organisation. ○ Maintaining adequate insurance coverage. ○ Legislative changes. ○ Ensure audit process is robust and compliant.
--------------------------	---

<p>SUPPORTING DOCUMENTS</p>	<ul style="list-style-type: none"> ○ Wollongong 2022 Strategic Management Plans ○ Administration Building Business Continuity Plan ○ Crisis Management Plans ○ IT Disaster Recovery Plan ○ ICT Strategy
-----------------------------	--

HUMAN RESOURCES

RESPONSIBILITY *Manager Human Resources*

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

DELIVERY STREAMS

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

Operating
\$,000

REVENUE \$ 14

EXPENSE \$ (8,006)

NET \$ (7,993)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 2 : We have an innovative and sustainable economy

GOAL 4 : We are a connected and engaged community

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

2.1.1.1	2.5.1.1	2.1.5.1	2.1.3.2
2.1.3.1	4.4.1.3	4.4.1.4	4.4.3.1

CORE BUSINESS

- Leadership, development and performance management.
- Organisational culture capability framework.
- Workforce planning.
- Enterprise Agreement development and application.
- Workplace health and safety, workers compensation and injury management.
- Human Resource policy development, implementation, support and review.
- Annual audit process of payroll function to ensure compliance.
- Audit and continually improve workplace health and safety (WHS) and injury management systems and practices to meet WorkCover Self Insurers Licence requirements, minimise injury to employees and have no breaches of WHS Act and relevant regulations.
- Employee learning and development.
- Remuneration management including payroll.
- Delivery of cadet apprentice and trainee, youth and transition to employment programs to meet future needs of the workforce plan.
- Managing and investigating workplace complaints.
- Employment, Equity and Diversity.
- Recruitment.

**MAJOR PROJECTS
2017-2018**

- Contribute to the Illawarra Trades Roadshow
- Work with local high schools, TAFE and the University of Wollongong to promote Council 's Youth Development Program and attract students into the program
- Provide opportunities for staff development
- Deploy Council's Attraction and Retention Strategy
- Complete development and implementation of e-recruitment system
- Promote Wollongong City Council as an employer of choice for women in Local Government
- Deliver Councils Workforce Diversity Policy
- Provide opportunities for Council staff to access further education and training through tertiary assistance program, Cadets, Apprenticeships and Trainee Program and other learning and development
- Deploy the Transition to Employment Program
- Coordinate the development and implementation of Divisional Workforce Plans and Strategies
- Communicate and implement changes required under Work Health Safety Act
- Implement the Work Health and Safety Management Plan
- Recognise staff for their work through the application of the Employee Recognition Program

HUMAN RESOURCES

RESPONSIBILITY *Manager Human Resources*

RESOURCES



FTE 44.80

FUTURE CHALLENGES

- Ageing workforce will mean a need to re-skill staff.
- Successfully integrate workforce planning in Council's day-to-day planning and culture.
- Pursuing opportunities to increase workforce diversity to better reflect the city's demographics in Council's workforce and target under-represented and disadvantaged groups.
- Develop and implement initiatives to change workplace behaviour relating to WHS activities.
- Implement a best practice e-recruitment system.
- Strategy development and implementation aligned with new OCI data.
- Development of a new sustainable Enterprise Agreement.

SUPPORTING DOCUMENTS

- Human Resource Strategic Plan
- Workforce Management Plan 2012-17
- Management Plan

INFORMATION TECHNOLOGY

RESPONSIBILITY *Manager Governance and Information*

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

DELIVERY STREAMS

- Device Support
- Data Centre Services
- Data and Communications Technology
- IT Project Delivery
- Web Development and Support

Operating
\$,000

REVENUE \$ -

EXPENSE \$ (3,565)

NET \$ (3,565)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

GOAL 4 : We are a connected and engaged community

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

4.4.1.2

CORE BUSINESS

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

**MAJOR PROJECTS
2017-2018**

- Deliver Council's ICT (Information and Communications Technology) Strategy

RESOURCES



FTE 15.16

FUTURE CHALLENGES

- Continue to develop the knowledge and skills of our team to provide a high level of service to Council System Users.
- Implement new technologies that improve business processes; capture of data; dissemination of information.
- Manage the growth of data enabled devices and increased business application support.
- Increased usage of mobile technology.
- Cloud opportunities.
- Growth of video conferencing.
- Increasing reliance on data network.
- Increase of online and mobile services.
- Keeping pace with digital Government services

INFORMATION TECHNOLOGY

RESPONSIBILITY *Manager Governance and Information*

SUPPORTING
DOCUMENTS

- Information Communication and Technology [ICT] Strategy
- Business Continuity Plan
- IT Disaster Recovery Plan
- Off Site Storage Project Plan

INFRASTRUCTURE PLANNING AND SUPPORT

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

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

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

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

Operating \$,000	REVENUE \$ 183	EXPENSE \$ (10,386)	NET \$ (10,203)
-----------------------------	-----------------------	----------------------------	------------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT	<p>GOAL 1 : We value and protect our natural environment</p> <p>GOAL 2 : We have an innovative and sustainable economy</p> <p>GOAL 4 : We are a connected and engaged community</p> <p>GOAL 5 : We are a healthy community in a liveable city</p> <p>GOAL 6 : We have sustainable, affordable and accessible transport</p>
---	---

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.1.4.1	1.3.2.2	1.3.2.4	2.2.2.1
	2.1.6.1	2.1.2.2	2.3.2.3	4.4.2.2
	4.3.1.1	5.1.6.1	5.5.1.2	5.3.2.1
	5.3.3.1	4.4.5.9	5.1.4.3	5.3.2.3
	6.2.1.2			

- CORE BUSINESS**
- Coordination of infrastructure strategy and planning.
 - Asset management.
 - Capital program development and budget management.
 - Project management and oversight of capital works projects.
 - Design of structural, architectural, landscape, civil infrastructure.
 - Technical support (geotechnical, drainage, survey, structural and environmental).
 - Geographical, Spatial, Land Information and Asset Systems support.
 - Name and Address register management.
 - Delivery of asset management strategy and improvement Plan 2012-17.
 - Deliver enhanced services and organisational performance by optimising and rationalising assets in order to provide the best possible quality and value for money.
 - Monthly reporting on the capital works program and budget.
 - Plans and specifications for the construction of infrastructure.
 - Advice on development applications and section 149 certificates.
 - Urban design technical planning.

INFRASTRUCTURE PLANNING AND SUPPORT

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

MAJOR PROJECTS 2017-2018	<ul style="list-style-type: none"> ○ Deliver greenhouse gas emissions reduction program. ○ Establish and deliver an integrated management plan for the City Centre. ○ Continue to implement the Infrastructure delivery program to support the West Dapto Urban Release Area. ○ Resolve options for key services including power and water supply to the Mt Keira summit. ○ Work with NBN Co in the roll out of NBN through planning, infrastructure and engagement advice. ○ Progressively implement the Asset Management Improvement Program. ○ Continue to seek external funding to support delivery of core community infrastructure projects. ○ Undertake programmed renewal works at Council's rock pools in accordance with the capital works program. ○ Progress design work for the Unanderra CBD upgrade and continue to seek additional funding to implement priority actions from the Unanderra Town Centre Studies. ○ Accelerate delivery of building renewal and maintenance programs through allocation of additional funds. ○ Deliver 85% of Council's capital investment into our asset renewal program. ○ Review Council's Asset Management Plans: Buildings, Recreation, Stormwater, Plant and Vehicles, Transport. ○ Continue to work with the community to review levels of service. ○ Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans. ○ Purchase of new survey equipment. ○ Monitor gas wells for gas quality and quantity. This supports Investigate and implement flaring, energy generation and other options. ○ Undertake an access audit of Council's Administration Building to inform upgrades.
---------------------------------	---

RESOURCES	 FTE 87.51
------------------	---

FUTURE CHALLENGES	<ul style="list-style-type: none"> ○ Deliver Council's commitment to improve its community assets by directing 85% of Council's capital budget into asset renewal. ○ Planned assets growth in West Dapto will mean growth in asset maintenance and renewal into the future. ○ Increased contributed or transferred assets (assets that are built by other parties, including developers and other tiers of Government). For example, subdivision roads at West Dapto. ○ Climate change and associated impacts will impact on asset requirements. ○ Local Government Act Review is likely to impact on Strategic Asset Management. ○ Review of Planning Act with changes to Section 94 - Council may be required to fully fund certain infrastructure items that were previously fully funded by developers. ○ Proposed changes to Federal Assistance Grant funding (i.e. reductions) may impact on the delivery and capacity of Council to fund capital items. ○ Continued growth in size of capital budget expected - based on trend since 2007. ○ Increased management and reporting of grant programs. ○ Increasing Capital program means continued anticipated growth of this delivery stream. ○ Increasing complexity of development application approval requirements (conditions) means more emphasis on compliance. ○ Information technology trends towards handheld, mobile-based applications. ○ Implement processes to streamline and improve the efficiency and cost effective delivery of infrastructure programs.
--------------------------	--

INFRASTRUCTURE PLANNING AND SUPPORT

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

SUPPORTING
DOCUMENTS

- Wollongong 2022 Community Strategic Plan
- Asset Management Plans (2011)
- Asset Management Improvement Program
- Purchasing Policy 2008
- Access and Movement Strategies
- Town and Village Plans
- Site specific Master Plans (e.g.: Blue Mile Masterplan)

INTEGRATED CUSTOMER SERVICE

RESPONSIBILITY *Manager Governance and Information*

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

DELIVERY STREAMS










-  Customer Service Delivery
-  Information Management

Operating \$,000	REVENUE \$ 12	EXPENSE \$ (5,024)	NET \$ (5,013)
-----------------------------	----------------------	---------------------------	-----------------------





COMMUNITY STRATEGIC PLAN ALIGNMENT **GOAL 4 : We are a connected and engaged community**

DELIVERY PROGRAM 2012-17 ALIGNMENT	4.4.1.2	4.4.1.3	4.1.2.1	4.4.6.1
---	---------	---------	---------	---------

CORE BUSINESS

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

MAJOR PROJECTS 2017-2018








-  Continue the "Council Connect" project to enhance Councils on-line services and increase opportunities to conduct business with Council online.
-  Ensure all records of Council business are created and managed efficiently and according to legislation to enable easy access by staff and by our community.
-  Continue to implement the "Creating a Customer Service Culture" Strategy.
-  Continue to deliver friendly, courteous and efficient customer service through the Customer Service Centre.

RESOURCES



FTE 46.55

FUTURE CHALLENGES

-  Provide user friendly on-line service to allow easy access to a range of information and services.
-  Lead and coordinate continuous improvement in the organisation's customer service delivery.
-  Full compliance with the state government standard on digital recordkeeping.
-  Full conversion of all paper files stored off-site to electronic storage.
-  Customer shifts in the way they want to do business with Council.
-  Technology changes.
-  Volume of customer requests.

INTEGRATED CUSTOMER SERVICE

RESPONSIBILITY *Manager Governance and Information*

SUPPORTING
DOCUMENTS

- Customer Service Charter 2014
- Off-Site Storage Project Plan
- ICT Strategy
- Business Continuity Plan
- IT Disaster Recovery Plan.
- Customer Service Policy
- Public Access to Information and Documents held by Council Policy
- Record Mapping Policies

LAND USE PLANNING

RESPONSIBILITY *Manager Environmental Strategy and Planning*

This service provides land use planning in accordance with federal, state, regional and local environmental legislation and policies. Land use planning includes: precinct planning; preparation and assessment of planning proposals; local environmental plans and development control plans; heritage management; planning studies; management of Section 94 contributions; Section 149 certificates and community land management plans.

DELIVERY STREAMS

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

Operating \$,000	REVENUE \$ 672	EXPENSE \$ (2,553)	NET \$ (1,880)
-----------------------------	-----------------------	---------------------------	-----------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

DELIVERY PROGRAM	1.4.1.1	1.4.2.1	1.6.1.1	1.6.2.1
2012-17 ALIGNMENT	3.2.1.1	2.2.2.1	5.2.1.1	5.1.5.1
	5.1.6.1	5.5.2.4	6.2.2.1	1.6.3.3

CORE BUSINESS

- Prepare planning policies and strategic studies to inform land use planning for the city including local environmental plans and development control plans.
- Process planning proposals (including reclassification of Council land) resulting in the preparation of local environmental plans.
- Prepare Plans of Management for community land.
- Develop town and village plans.
- Plan and manage new urban release areas (West Dapto).
- Provide heritage assessment and advice, and heritage assistance fund.
- Produce and review Section 94/94A plans.
- Prepare and issue Section 149 certificates and maintain data in the Land Information System.
- Participate in regional planning and infrastructure forums.
- Develop revitalisation strategies.
- Contribute to, review and develop town centre DCPs.

LAND USE PLANNING

RESPONSIBILITY *Manager Environmental Strategy and Planning*

<p>MAJOR PROJECTS 2017-2018</p>	<ul style="list-style-type: none"> ○ Continue to deliver the Heritage Assistance Grant Program ○ Coordinate the Heritage Advisory Committee ○ Support the Sandon Point Joint Management Agreement ○ Continue to assess Planning Proposals against environmental strategies, including the Illawarra Biodiversity Strategy, the Illawarra Escarpment Strategic Management Plan, and the Farmborough Heights to Mt Kembla Strategic Plan ○ Continue the review of the West Dapto land release area including the vision, structure plan and local infrastructure plans. ○ Finalise the Mt Keira Summit Park Plan of Management ○ Support Heritage week and the heritage festival ○ Assess rezoning submissions and progress supported Planning Proposals ○ Continue implementation of priority recommendations from Warrawong Town Centre Studies - undertake the Cowper Street Renewal Project, subject to support from RMS (Roads and Maritime Services) ○ Continue to seek opportunities to fund the implementation of priority recommendations from the Figtree Town Centre Studies ○ Implement key actions from the Corrimal Town Centre Study: Facade rejuvenation program ○ Continue to progress the South Wollongong Precinct Plan ○ Continue to progress the Dapto Town Centre Planning Study ○ Continue the preparation of the housing study ○ Undertake a review of the Beaton Park Plan of Management ○ Finalise land title requirements for the transfer of land occupied by Russell Vale Golf Course
-------------------------------------	--

<p>RESOURCES</p>	 <p>FTE 16.76</p>
------------------	--

<p>FUTURE CHALLENGES</p>	<ul style="list-style-type: none"> ○ Community demand for town centre reviews. ○ Voluntary planning agreements. ○ Rezoning requests may increase as a consequence of the pre-gateway appeal system. ○ Change in State Legislation. ○ Delivery of new release area at West Dapto and West Dapto development. ○ Population and housing demand.
--------------------------	--

<p>SUPPORTING DOCUMENTS</p>	<ul style="list-style-type: none"> ○ Wollongong Local Environmental Plan 2009. ○ Wollongong Local Environmental Plan (West Dapto) 2010. ○ Wollongong Development Control Plan 2009. ○ Wollongong Section 94A Development Contribution Plan. ○ West Dapto Section 94 Development Contribution Plan. ○ Town and Village Plans - various. ○ Draft Coastal Zone Management Plan 2012. ○ Draft Illawarra Escarpment Strategic Management Plan 2014. ○ Draft Heritage Strategy and Action Plan 2014 - 2017. ○ State Environmental Planning Policies. ○ Environmental Sustainability Policy and Strategy 2014 - 2022. ○ Draft Illawarra Shoalhaven Regional Plan
-----------------------------	---

LEISURE CENTRES

RESPONSIBILITY *Manager Property and Recreation*

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

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

DELIVERY STREAMS

- Lakeside Leisure Centre
- Beaton Park Leisure Centre
- Russell Vale Golf Course

Operating
\$,000

REVENUE \$ 3,463

EXPENSE \$ (4,598)

NET \$ (1,135)

**COMMUNITY
STRATEGIC PLAN
ALIGNMENT**

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

**DELIVERY PROGRAM
2012-17 ALIGNMENT**

5.1.6.2

5.5.3.2

5.1.4.2

CORE BUSINESS

- Provide public access to community recreational pursuits at all centres.
- Provide Learn to swim tuition.
- Provide health and exercise programs and advisory service for all sectors.
- Provide affordable and equitable access to services.
- Operate and maintain heated swimming pools.
- Operate and maintain public golf course.

**MAJOR PROJECTS
2017-2018**

- Explore the options available for the future of Lakeside Leisure Centre.
- Increase utilisation of Council's recreation and leisure assets.
- Pursue key actions outlined in the 2016-2026 Sports Ground and Sporting Facilities Strategy.
- Provide a variety of affordable senior programs at the leisure centres.

RESOURCES



FTE 20.76

LEISURE CENTRES

RESPONSIBILITY *Manager Property and Recreation*

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Public Spaces Public Life
- Beaton Park Plan of Management
- Future of Our Pools Strategy

LIBRARIES

RESPONSIBILITY *Manager Library and Community Services*

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

- DELIVERY STREAMS**
- Central Library
 - District Libraries (Thirroul, Corrimal, Dapto, Warrawong)
 - Branch Libraries (Helensburgh, Unanderra)

Operating \$,000	REVENUE \$ 650	EXPENSE \$ (10,679)	NET \$ (10,029)
---------------------	-----------------------	----------------------------	------------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT	<p>GOAL 1 : We value and protect our natural environment</p> <p>GOAL 2 : We have an innovative and sustainable economy</p> <p>GOAL 3 : Wollongong is a creative, vibrant city</p> <p>GOAL 4 : We are a connected and engaged community</p> <p>GOAL 5 : We are a healthy community in a liveable city</p>
---	---

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.4.1.3 4.3.2.2 5.5.2.1	3.1.2.2 3.4.3.1 5.6.1.1	2.5.1.1 4.1.2.1	3.4.1.1 4.2.1.2
---	-------------------------------	-------------------------------	--------------------	--------------------

CORE BUSINESS	<ul style="list-style-type: none"> ○ Deliver library services that meet the information, recreation, literacy and participation needs of the community by offering accessible print, audio-visual and electronic resources. ○ Provide collections including print, audio-visual, reference, local studies and multicultural. ○ Develop and deliver programs, events and activities to engage the community in the library service. ○ Provide enquiry and lending services, readers' advice and community information directory. ○ Provide safe and welcoming spaces for people to meet, connect study and participate in community life. ○ Deliver Home Library services to people who lack the capacity to access branches of the library. ○ Provision of library support services.
----------------------	---

MAJOR PROJECTS 2017-2018	<ul style="list-style-type: none"> ○ Develop and deliver diverse local studies projects that contribute to the preservation and continued relevance of local history and community stories ○ Implement Your Library Everywhere to provide free access to reading materials located in strategically across the city ○ Deliver a program of activities and provide services that facilitate learning by community members. ○ Provide database sessions to year 11 and 12 students, and information sessions for customers, across a range of Library sites ○ Deliver the Comic Gong Festival ○ Deliver Library programs that recognise and reflect the cultural diversity of our community ○ Investigate opportunities to enhance library multi-media and online presence via the National Broadband Network (NBN) ○ Work with Friends of Wollongong Library to improve resources within libraries that are generated with funding from fundraising activities ○ Plan for the Southern Suburbs Community Centre and Library ○ Deliver Wollongong City Libraries Supporting Document 2017-2022 ○ Offer a program of activities in Libraries to celebrate and engage with our diverse community ○ Plan for the future delivery of new library at Helensburgh ○ Offer a program of activities in Libraries to engage with and celebrate cultural and creative life of the community.
---------------------------------	---

RESOURCES		FTE 66
------------------	---	--------

LIBRARIES

RESPONSIBILITY

Manager Library and Community Services

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Wollongong City Libraries Strategy 2012-2015
- Collection Development Plan

NATURAL AREA MANAGEMENT

RESPONSIBILITY *Manager Environmental Strategy and Planning*

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

DELIVERY STREAMS

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

Operating \$,000	REVENUE \$ 169	EXPENSE \$ (2,412)	NET \$ (2,243)
-----------------------------	-----------------------	---------------------------	-----------------------

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

DELIVERY PROGRAM 2012-17 ALIGNMENT

	1.1.3.1	1.1.4.1
--	---------	---------

CORE BUSINESS

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

MAJOR PROJECTS 2017-2018

- Implement annual bushfire Hazard Reduction works program for Asset Protection Zones on Council managed land.
- Participate in the Illawarra Bushfire Management Committee programs.
- Coordinate natural area restoration works at priority sites.
- Support the Illawarra District Noxious Weeds Authority to fulfil weed control obligations under the Noxious Weeds Act, prioritising actions identified under relevant threat abatement plans and high priority natural areas.

RESOURCES



FTE 11.51

FUTURE CHALLENGES

- Implementation of the Dune Management Strategy and Dunecare program will result in a growth in service and works delivery across the function.
- Potential increase in natural area assets handed to Council as a result in growth of West Dapto and other new subdivision in the city.
- Cost of maintaining the expected level of FiReady program support against the relatively low numbers of participation, currently under review.
- Improve natural area condition assessment for key sites.
- Additional land acquisitions (e.g. through subdivisions, voluntary planning agreements etc.) requiring natural area management.
- Manage and mitigate climate change impacts on biodiversity and fire management.

NATURAL AREA MANAGEMENT

RESPONSIBILITY *Manager Environmental Strategy and Planning*

SUPPORTING
DOCUMENTS




- Illawarra Biodiversity Strategy 2011
- Generic Plan of Management (Natural Areas)
- Wollongong City Council Vertebrate Pest Animal Policy
- Estuary and Coastal Zone management plans
- Climate Change Adaptation and Mitigation Plan
- Illawarra Escarpment Strategic Management Plan 2006
- Stormwater management plans
- Floodplain risk management plans
- Dune Management Strategy
- Environmental Sustainability Policy and Strategy 2014 - 2022

PARKS AND SPORTSFIELDS

RESPONSIBILITY *Manager Property and Recreation*

This service operates 427 parks, 65 sports fields, 220 playing fields, 9 turf wickets and 156 playgrounds across the city. This includes the provision of passive access to community parks, playgrounds, affordable and equitable access to sports fields, and facility and service planning for the creation of enhanced public amenity and recreational opportunities. These services are supported through facilitating casual hire and bookings of parks and sports fields. Twenty two (22) sports fields are licensed by volunteer or semi-professional sporting clubs.

DELIVERY STREAMS

-  Parks
-  Playgrounds
-  Sportsfields

Operating \$,000	REVENUE \$ 551	EXPENSE \$ (18,163)	NET \$ (17,612)
-----------------------------	-----------------------	----------------------------	------------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 3 : Wollongong is a creative, vibrant city














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

DELIVERY PROGRAM 2012-17 ALIGNMENT	3.2.2.1 5.5.1.1 5.5.2.5	3.3.1.2 5.3.3.1 5.5.2.6	5.1.6.2 5.5.2.1	5.1.6.3 5.5.2.2
---	-------------------------------	-------------------------------	--------------------	--------------------

CORE BUSINESS

-  Provide safe and accessible open space and recreational facilities.
-  Operate and maintain parks, sports fields and playgrounds.
-  Coordinate bookings for sports fields and parks.
-  Carry out quality recreation planning for the Wollongong community.
-  Develop, implement and review policies aligned to public open space, playgrounds and sports fields.
-  Provision of safe playground equipment for general community use.

MAJOR PROJECTS 2017-2018

-  Involve children in the design of public art features within key regional play space renewals
-  Collaborate with Destination Wollongong on encouraging local sporting associations to host and facilitate events.
-  Pursue Playground renewals in accordance with the Play Wollongong Strategy 2014 -2024 and adopted Capital Works program
-  Explore opportunities outlined in needs assessment developed for the Beaton Park Precinct
-  Construct synthetic football pitch at Ian McLennan Park, Kembla Grange
-  Review West Dapto Recreation needs in line with the adopted Section 94 Plan including current concepts on Cleveland Road and West Dapto Road and ascertain recreation needs for Reed Park South.
-  Pursue funding opportunities to install additional outdoor exercise opportunities in public space
-  Coordinate the sports facilities planning priorities program with the Sports and Facilities Reference Group
-  Undertake high priority works, as per open space works schedule
-  Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla
-  Provide funding for Bulli Surf Life Saving Club extension and building renewal
-  Implement Landscape Masterplan recommendations for Figtree Park Figtree
-  Develop and implement priority replacement program for below standard play facilities

RESOURCES



FTE 96.39

PARKS AND SPORTSFIELDS

RESPONSIBILITY *Manager Property and Recreation*

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Playground Provision , Development and Management Policy 2009
- Sportsground and Sporting Facilities Strategy 2015-2025

PROPERTY SERVICES

RESPONSIBILITY *Manager Property and Recreation*

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

DELIVERY STREAMS

- Leasing and Licenses
- Property Sales and Development

Operating \$,000	REVENUE \$ 5,719	EXPENSE \$ (4,555)	NET \$ 1,163
-----------------------------	-------------------------	---------------------------	---------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.1.3.2 5.3.3.1	2.2.2.1 5.5.2.2	2.2.1.1	5.1.5.2
---	--------------------	--------------------	---------	---------

CORE BUSINESS

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

MAJOR PROJECTS 2017-2018

- Subject to funding, pursue acquisition of eligible properties under a VPS (Voluntary purchase scheme) approved by the State Government
- Plan for the renewal of the Stanwell Park Beach Kiosk
- Implement Property Strategy
- Continue to undertake Council's surplus land review
- Work with stakeholders to plan for the renewal of North Wollongong Surf Life Saving Club

RESOURCES



FTE 9.51

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

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

PUBLIC HEALTH AND SAFETY

RESPONSIBILITY *Manager Regulation and Enforcement*




This service is concerned with undertaking the registration, inspection and monitoring of regulated public health premises including public swimming pools and on site waste water systems with the aim of ensuring compliance with state, regional and local legislation and policies. The service provides health related referrals to the development assessment division. It also involves the development of policies, education programs and information.

DELIVERY STREAMS  Inspections, Education and Registrations

Operating \$,000	REVENUE \$ 690	EXPENSE \$ (1,150)	NET \$ (460)
-----------------------------	-----------------------	---------------------------	---------------------





COMMUNITY STRATEGIC PLAN ALIGNMENT	GOAL 5 : We are a healthy community in a liveable city
---	---

DELIVERY PROGRAM 2012-17 ALIGNMENT	Not Applicable
---	----------------

CORE BUSINESS	<ul style="list-style-type: none">  Undertake Council's prescribed regulatory role in relation to public health.  Ensure Council's approach to regulation and enforcement is both consistent and transparent.  Work with other agencies, government departments and the community to make the city safer and more accessible.  Monitor and inspect premises including food premises, boarding houses, sex industry premises, skin penetration, ear and body piercing, hairdresser, beauty salons and tattooist.  Process applications and associated inspections relating to the installation and operation of on-site waste water systems.  Provide detailed referrals to Council's Development Assessment and Certification Division in relation to development applications lodged for regulated health premises.  Inspect and register places of shared accommodation, public swimming pools, and mortuaries.  Conduct two public health education programs.
----------------------	--

MAJOR PROJECTS 2017-2018	Not Applicable
---------------------------------	----------------

RESOURCES	 FTE 9.25
------------------	---

FUTURE CHALLENGES	<ul style="list-style-type: none">  Negotiating service levels and community expectations  Changing legislation  Technological advances  Increase in contractor ability to deliver service
--------------------------	--

SUPPORTING DOCUMENTS	Nil
-----------------------------	-----

PUBLIC RELATIONS

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

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

DELIVERY STREAMS

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

Operating \$,000	REVENUE \$ 108	EXPENSE \$ (2,913)	NET \$ (2,804)
-----------------------------	-----------------------	---------------------------	-----------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT	<p>GOAL 3 : Wollongong is a creative, vibrant city</p> <p>GOAL 4 : We are a connected and engaged community</p> <p>GOAL 5 : We are a healthy community in a liveable city</p>
---	--

DELIVERY PROGRAM 2012-17 ALIGNMENT	<p>3.3.1.1 4.2.3.1</p>	<p>3.3.1.4 4.1.3.1</p>	<p>3.3.1.5 5.6.1.1</p>	<p>4.1.1.1 4.1.3.4</p>
---	----------------------------	----------------------------	----------------------------	----------------------------

CORE BUSINESS	<ul style="list-style-type: none"> ○ Promote and grow use of online engagement tools. ○ Implementation of Community Engagement Policy and Framework. ○ Delivery of engagement activities. ○ Work with Economic Development and other internal stakeholders to streamline approval process for external event organisers. ○ Develop a more integrated approach to marketing. ○ Management of Councils online profile, including Councils website, Facebook Page and Twitter. ○ Continue to streamline processes and optimise efficiencies in the design, printery and sign shop areas. ○ Review Council's delivery of major community celebrations e.g. New Year's Eve and Australia Day. ○ Support local and major events within the region that will benefit the community and showcase Wollongong. ○ Civic Receptions. ○ Community Grants and Financial Assistance Policy.
----------------------	---

MAJOR PROJECTS 2017-2018	<ul style="list-style-type: none"> ○ Participate in the Wollongong Major Events Committee. ○ Provide an Events Concierge Service to event holders looking to deliver major events across the city ○ Host six Major Events reflecting priority sectors. ○ Deliver a diverse range of Community engagement opportunities to inform and guide development and delivery of Council business. ○ Resource and support a range of engagement options to provide advice across identified target groups. ○ Expand Council's on-line profile including increased use of digital media and delivery of an organisational e-newsletter strategy. ○ Provide information updates via quarterly community newsletters and redesign new Council website. ○ Delivery of civic activities which recognises and celebrates the city's people. ○ Support development of local athletes via funding agreement with Illawarra Academy of Sport.
---------------------------------	---

RESOURCES	 <p>FTE 33.17</p>
------------------	---

PUBLIC RELATIONS

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

FUTURE CHALLENGES

- Meet the communities changing communication preferences with the growth of social media and online engagement.
- Deliver a high quality and safe community event with limited resources while managing increasing attendance at major community events.
- Changes in legislation.
- Increased focus on online engagement.
- Review delivery of Council events coordination.
- Community demand.
- Potential for increases in community run and operated events and partnerships.
- Changing technology.
- Increased take up of digital devices.

SUPPORTING DOCUMENTS

- Community Engagement Policy and Framework
- Digital Communications Strategy
- Disability Inclusion Action Plan 2016-2020
- Internal Communications Strategy
- Public Spaces Public Life Wollongong 2016-2019
- Wollongong Major Events Strategy 2016-2020

REGULATORY CONTROL

RESPONSIBILITY *Manager Regulation and Enforcement*

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

- DELIVERY STREAMS**
- Environment Development, Compliance and Education
 - Animal Control
 - Parking Enforcement

Operating \$,000	REVENUE \$ 3,341	EXPENSE \$ (4,732)	NET \$ (1,391)
-----------------------------	-------------------------	---------------------------	-----------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT	GOAL 1 : We value and protect our natural environment		
	GOAL 5 : We are a healthy community in a liveable city		

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.1.2.1	5.3.1.1	5.5.2.4
---	---------	---------	---------

CORE BUSINESS	<ul style="list-style-type: none"> ○ Undertake Council's prescribed regulatory role in relation to the unauthorised and non-compliant building and development, environmental protection, animal control, illegal dumping and parking. ○ Work with other agencies, government departments and the community to make the city safer and more accessible. ○ Educate the community regarding Council's statutory role in compliance and enforcement. ○ Undertake regulatory inspections of swimming pool safety barriers.
----------------------	--

MAJOR PROJECTS 2017-2018	<ul style="list-style-type: none"> ○ Investigate and respond to complaints relating to existing development ○ Work together with the Environment Protection Authority, Workcover and other agencies to minimise pollution and its impacts ○ Develop and implement regulatory programs that assist in improving compliance with environmental regulatory requirements ○ Assist in the implementation of the Illawarra Pilot Joint Organisations Regional Illegal Dumping (RID) Program Action Plan ○ Develop and implement public health, amenity and safety regulatory programs that assist in improving compliance with legislative requirements ○ Implement regulatory and educational programs to facilitate compliance with the Companion Animals Act and Council's Dogs on Beaches and Parks Policy
---------------------------------	--

RESOURCES		FTE 34.36
------------------	---	------------------

FUTURE CHALLENGES	<ul style="list-style-type: none"> ○ Undertake Council's prescribed regulatory role in relation to the unauthorised and non-compliant building and development, environmental protection, animal control, illegal dumping and parking. ○ Work with other agencies, government departments and the community to make the city safer and more accessible. ○ Educate the community regarding Council's statutory role in compliance and enforcement. ○ Undertake regulatory inspections of swimming pool safety barriers.
--------------------------	--

SUPPORTING DOCUMENTS	Nil
-----------------------------	-----



STORMWATER SERVICES

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

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

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

DELIVERY STREAMS









-  Floodplain Management
-  Stormwater quality management

Operating \$,000	REVENUE \$ 2,012	EXPENSE \$ (13,787)	NET \$ (11,776)
-----------------------------	-------------------------	----------------------------	------------------------





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

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.1.2.1	1.1.2.2	1.1.3.2
---	---------	---------	---------

CORE BUSINESS

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

MAJOR PROJECTS 2017-2018








-  Undertake the Lake Illawarra Water Quality Monitoring Program.
-  Finalise and implement key priorities from the Integrated Stormwater Management Plan.
-  Implement Council's Floodplain Risk Management Plans.
-  Investigate opportunities and make application for grant funding.

RESOURCES










FTE 15.06

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

-  Asset Management Plan - Stormwater.
-  Flood Studies and Floodplain Risk Management Plans.
-  Estuary Management Plans.
-  Estuary Management Studies.
-  Stormwater Management Plans.
-  Towradgi Lagoon Entrance Management Policy.
-  Fairy Lagoon Entrance Management Policy.

TOURIST PARKS

RESPONSIBILITY *Manager Property and Recreation*

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

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






DELIVERY STREAMS



-  Corrimal Tourist Park
-  Bulli Tourist Park
-  Windang Tourist Park

Operating \$,000	REVENUE \$ 6,931	EXPENSE \$ (5,597)	NET \$ 1,334
-----------------------------	-------------------------	---------------------------	---------------------







COMMUNITY STRATEGIC PLAN ALIGNMENT	<p>GOAL 2 : We have an innovative and sustainable economy</p> <p>GOAL 5 : We are a healthy community in a liveable city</p>
---	---

DELIVERY PROGRAM 2012-17 ALIGNMENT	2.3.2.3	5.1.5.2
---	----------------	----------------

CORE BUSINESS	<ul style="list-style-type: none">  Provide holiday accommodation to tourists to the Wollongong Local Government Area through the provision of accommodation such as cabins, powered sites, unpowered sites and annual sites.  Operate as an efficient, well managed business providing a return to Council.  Contribute to the promotion of tourism in Wollongong through the provision of industry leading facilities.  Provide a quality service to all customers of the facility.  Implementation of masterplans to maximise utilisation.
----------------------	---

MAJOR PROJECTS 2017-2018	<ul style="list-style-type: none">  Contribute to the promotion of tourism in Wollongong through the management of Council's three Tourist Parks at Bulli, Corrimal and Windang.  Manage Council's commercial businesses to maximise return at Corrimal, Bulli and Windang Tourist parks, Beaton Park Leisure Centre and Wollongong Memorial Gardens.
---------------------------------	---

RESOURCES	 <p style="font-size: 24pt; font-weight: bold; margin-left: 100px;">FTE 31.88</p>
------------------	--

FUTURE CHALLENGES	<ul style="list-style-type: none">  Maintaining income in a period of tough economic conditions and diversifying customer base to assist in addressing this issue.  Maintaining assets and capital investment to keep pace with competitors.  Changes to crown land requirements.  Shifting customer requirements.  Council agility and nimbleness.  Profitability
--------------------------	--

SUPPORTING DOCUMENTS	<ul style="list-style-type: none">  Park Strategic Plan 2012-2016
-----------------------------	---

TRANSPORT SERVICES

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

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

Transport services provide for all modes of transport including pedestrians, cyclists, motorist and watercraft through the provision of roads, footpaths, cycleways, bridges, carparks bus shelters, traffic facilities, boat ramps and jetties.

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

DELIVERY STREAMS

- Asset Management including Infrastructure Renewal and Maintenance
- Road Safety, Traffic and Transport Planning
- Roads and Bridges
- Footpaths, Cycleways and Transport Nodes
- Car Parks and Boat Ramps
- Traffic Facilities including Street Lighting
- Street Sweeping

Operating
\$,000

REVENUE \$ 4,664

EXPENSE \$ (46,522)

NET \$ (41,858)

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

DELIVERY PROGRAM 2012-17 ALIGNMENT

1.3.2.3	2.1.2.1	2.3.1.4	5.1.5.1
5.3.3.1	6.1.1.1	6.1.2.1	6.1.3.1
6.1.4.1	6.2.1.1	6.2.3.1	6.2.5.1
6.1.3.2	6.1.3.3	6.1.3.4	6.2.1.2
6.2.1.3	6.2.2.2		

CORE BUSINESS

- Management, construction and maintenance of Council's transport related assets, including:
 - roads and bridges
 - footpaths and cycle ways
 - car parks and retaining walls
 - traffic facilities
- Contribution and participation towards local, regional and state transport initiatives.
- Regulation of traffic.
- Feasibility studies relating to improved public transport usage.
- Work with Department of Transport on the implementation of the Illawarra Regional Transport Strategy.
- Advocacy for continued operation of public transport opportunities.
- Availability and maintenance of Car Parks.
- Support projects that investigate opportunities for the provision of Tourism infrastructure.
- Maintain, plan and install street lights.
- Mechanical broom operation.

TRANSPORT SERVICES

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

<p>MAJOR PROJECTS 2017-2018</p>	<ul style="list-style-type: none"> ○ Review Inner City Parking Strategy and implement any identified necessary adjustments. ○ Implement the inner city parking strategy. ○ Manage metered parking system to ensure its operation at optimum levels. ○ Continue implementation of the Wollongong Bicycle Plan. ○ Finalise investigations into potential additional Gong Shuttle route. ○ Advocate for the implementation of a shuttle route for the South of Wollongong City Centre. ○ Implement footpath and cycleway improvement programs and the development of city wide pedestrian plan. ○ Work with Shellharbour Council and others to extend the Lake Illawarra cycleway. ○ Accelerate capital program for footpath renewal. ○ Continue to construct Stage 1 of the Grand Pacific Walk. ○ Undertake a 'Park n Ride' feasibility study. ○ Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network. ○ Deliver the Wollongong Pedestrian Plan. ○ Deliver the asset renewal program for active transport. ○ Deliver the road resurfacing and reconstruction program. ○ Finalise design and approvals and commence construction of the road link. ○ Work with Department of Transport on the implementation of priority actions within the Illawarra Transport Strategy. ○ Advocate for continued operation of the Night Bus and late rail services. ○ Deliver rolling program of transport infrastructure condition and compliance inspections. ○ Update Wollongong Cycling Guide and Map.
--	---

<p>RESOURCES</p>	 <p>FTE 60.54</p>
-------------------------	---

<p>FUTURE CHALLENGES</p>	<ul style="list-style-type: none"> ○ Fund the renewal gap for the city's ageing infrastructure. ○ Development of an integrated Transport Strategy. ○ Changes in legislation. ○ Continued urban expansion including West Dapto increasing need for services. ○ Adapting to changes in availability/pricing of materials. ○ Proposed changes to Federal Assistance Grants. ○ State changes in transport planning/policy. ○ Increased demand for walking, cycling and public transport. ○ Tourism growth leading to requirement for more services and additional usage of high profile tourist facilities.
---------------------------------	--

<p>SUPPORTING DOCUMENTS</p>	<ul style="list-style-type: none"> ○ Access and Movement Strategies ○ Town and Village Plans ○ Asset Management Plan – Transport ○ City of Wollongong Bicycle Plan ○ City of Wollongong Pedestrian Plan (draft) ○ Asset Management Plan – Recreation ○ Traffic Facilities Program ○ West Dapto Infrastructure and servicing plan ○ Regional Transport Plan
------------------------------------	---

WASTE MANAGEMENT

RESPONSIBILITY *Manager City Works and Services*

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

DELIVERY STREAMS

- Public Litter Bin Collection and Street and Gutter Cleaning
- Wollongong Waste and Resource Recovery Park
- Domestic Waste Collection Services
- Cleaning of public toilets

Operating
\$,000

REVENUE \$ 45,322

EXPENSE \$ (44,963)

NET \$ 359

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment
GOAL 4 : We are a connected and engaged community
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT

1.3.2.1	1.3.2.3	1.3.2.4	1.3.3.1
5.3.1.1	5.3.2.1	4.4.5.8	

CORE BUSINESS

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

MAJOR PROJECTS 2017-2018

- Continue to deploy Council's Waste and Resource Recovery Strategy.
- Monitor gas wells for gas quality and quantity.
- Investigate and implement flaring, energy generation and other options.
- Deliver new carbon abatement projects funded as a result of the carbon tax repeal.
- Investigate options to increase the environmental sustainability of charitable waste disposal practices.
- Review public place litter and waste bins and revise service levels and provision.
- Review the availability of public toilets and implement a program for cleaning and maintenance.

RESOURCES



FTE 46.06

FUTURE CHALLENGES

- Reducing waste to landfill and increasing recycling to preserve landfill space.
- Investigating the potential to generate electricity from landfill gas.
- Operating a community recycling facility.
- Continuing to look at ways to minimise the cost of sustainable waste management for the community.

SUPPORTING DOCUMENTS

- Wollongong Waste and Resource Recovery Strategy 2022

YOUTH SERVICES

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

Council's Youth Service provides a program of recreation, cultural and education activities to meet the needs of young people aged 12-25 at Wollongong Youth Centre and an outreach program at Warrawong. These programs include referral and support, holiday programs, drop-in, structured programs and youth development. Council funds the Neighbourhood Youth Work Program (NYWP) in seven community sites across the LGA, to address the needs of those young people for activities, referral and support.

DELIVERY STREAMS

- Neighbourhood Youth Work Program
- Wollongong Youth Services

Operating \$,000	REVENUE \$ 41	EXPENSE \$ (1,545)	NET \$ (1,504)
-----------------------------	----------------------	---------------------------	-----------------------

COMMUNITY STRATEGIC PLAN ALIGNMENT **GOAL 3 : Wollongong is a creative, vibrant city**

DELIVERY PROGRAM 2012-17 ALIGNMENT **3.1.2.2**

CORE BUSINESS

- Deliver programs for young people to participate in recreational, social and educational activities in both a drop in and structured environment.
- Work in partnership with other divisions of Council and external organisations including schools to deliver a variety of projects for young people.
- Coordinate youth programs such as the Neighbourhood Youth Work Program.
- Program to participating schools.
- Coordinate the Wollongong Youth Network.
- Include young people in planning processes to ensure consideration is given to youth in policy and planning decisions.
- Co-fund neighbourhood community programs to develop and deliver services for young people in the local government area.

MAJOR PROJECTS 2017-2018

- Provide mentoring opportunities to develop skills and gain experience in broadcasting and production.

RESOURCES



FTE 6.67

FUTURE CHALLENGES

- Youth unemployment in the Wollongong LGA is one of the highest in Australia for over a decade. In 2006, the youth unemployment rate for the LGA was 38.3% and in 2011 this figure increased to 42.2% (15-24 years, ABS Census). These figures are nearly double the comparable national average and are presently one of the highest in the Country.
- The Wollongong LGA ranks high nationally in terms of socio-economic disadvantage with a SEIFA score of 983.8 (ABS Census 2006), indicating Wollongong is more disadvantaged than the national average of 1005 and the NSW average of 1003.
- The Wollongong LGA has a total of five southern suburbs that experience very high levels of disadvantage.

SUPPORTING DOCUMENTS

- Youth Services Review
- Cultural Plan
- Disability Inclusion Action Plan
- Community Safety Plan 2016-2020