

ITEM 5 DRAFT QUARTERLY REVIEW STATEMENT DECEMBER 2022

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

RECOMMENDATION

- 1 The draft Quarterly Review Statement December 2022 be adopted.
- 2 The Budget Review Statement as at December 2022 be adopted and revised totals of income and expenditure be approved and voted.

REPORT AUTHORISATIONS

Report of: Brian Jenkins, Chief Financial Officer

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

ATTACHMENTS

- 1 Draft Quarterly Review Statement December 2022

BACKGROUND

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

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

Significant highlights during the quarter include:

- Completion of the realignment of outdoor netball courts at Fred Finch Park (stage one) and opened for community use
- Delivery of New Year's Eve community event and fireworks
- Council endorsed the draft West Dapto Social Infrastructure Needs Assessment for public exhibition
- Council's Aboriginal Engagement Framework was recognised by winning an International Association for Public Participation (IAP2) Australasian Core Values Award
- The free Luminous Culture Fest was held in October 2022, showing local artists and creatives
- Animating Wollongong – Public Art Strategy 2022-2032 was adopted by Council in November 2022
- Council signed a power purchase agreement in November 2022. The city's streetlights and 17 largest facilities will operate on 100% renewable energy from 1 January 2023.

CONSULTATION AND COMMUNICATION

Executive Management Committee

Senior Leadership Team

PLANNING AND POLICY IMPACT

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

Community Strategic Plan 2032	Delivery Program 2022-2026
Strategy	Service
4.1 Provide our community with equitable access to information and opportunities to inform decision- making.	Corporate Strategy

FINANCIAL IMPLICATIONS

The review of the financial estimates proposes a range of adjustments that impact on the Operational Result and the Funds Result. The revised Funds Results forecasts an improvement of \$0.2M while the revised Operating Result [pre capital] proposes a deterioration of \$2.7M compared to the original budget that is comprised as follows:

Non-Funds Variations (no Fund impact) \$2.9M (U)

• Developer Contributions	\$1.8M (F)
• Waste	\$0.9M (F)
• Depreciation	\$2.6M (U)
• Funded Projects	\$1.2M (U)
• Domestic Waste	\$0.9M (U)
• Transfer from capital to operating	\$0.4M (U)
• Other minor variations	\$0.5M (U)

Funds Variations \$0.2M (F)

• Investment Revenue	\$1.4M (F)
• Workers Compensation	\$1.0M (U)
• Other minor variations	\$0.2M (U)

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

CONCLUSION

This draft Quarterly Review Statement December 2022 has been prepared following input and assistance from all Divisions. It is submitted for consideration and adoption by Council.



Image: Children on Corrimal Beach

Wollongong City Council

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

October - December 2022



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

General Managers Message

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

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

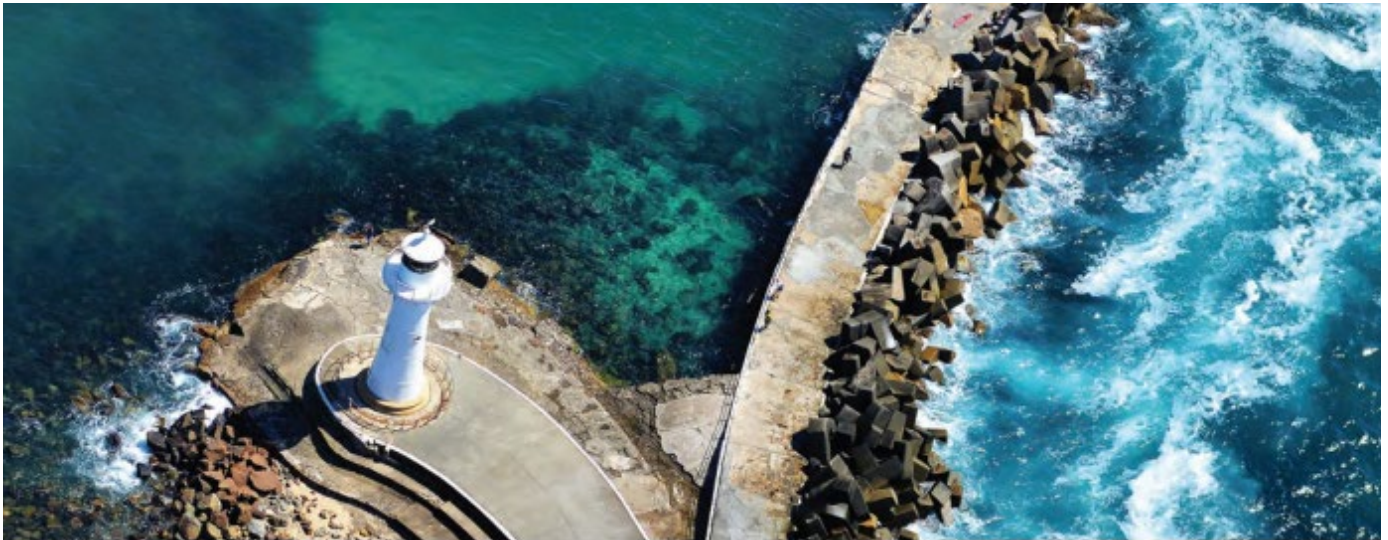
- 1 Completion of the realignment of outdoor netball courts at Fred Finch Park (stage one) and opened for community use.
- 2 Delivery of New Year's Eve community event and fireworks.
- 3 Council endorsed the draft West Dapto Social Infrastructure Needs Assessment for public exhibition.
- 4 Council's Aboriginal Engagement Framework was recognised by winning an International Association for Public Participation (IAP2) Australasian Core Values Award.
- 5 The free *Luminous Culture Fest* was held in October 2022, showing local artists and creatives.
- 6 Animating Wollongong – Public Art Strategy 2022-2032 was adopted by Council in November 2022.
- 7 Council signed a power purchase agreement in November 2022. The city's streetlights and 17 largest facilities will operate on 100% renewable energy from 1 January 2023.

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

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

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

Greg Doyle
General Manager



About this Report

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

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

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

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

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

delivery to the community.

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





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



Children and young people helped create Tiny Forests in Dapto, Tarrawanna and Wollongong Botanic Gardens.

Community connecting events were held at Wongawilli and Kembla Grange Estates.

Children from Cringila Public School participated in building a Gunyah (traditional Aboriginal hut) at Cringila Hills playground.

Older people were encouraged to try outdoor fitness equipment in Helensburgh.

The *Artward* artist in residence program continues. This quarter the new Corrimal Storytellers created from this project hosted a book launch and a mosaic was installed at Windang Senior Citizens Centre.



Council has retained full compliance and achieved all associated badges from the Global Covenant of Mayors for action on climate change. As part of the reporting process Council received an A- overall score.

Council entered into a Power Purchasing Agreement. This means from January 2023, 85% of Council's electricity will be sourced from renewable energy.

Community engagement was undertaken to inform the development of the draft Climate Change Mitigation Plan 2023-27. This included the completion of 400 community survey submissions, 200 business survey submissions, targeted stakeholder workshops and community pop-up events.

Policy and procedures associated with environmental sustainability matters have been reviewed including; Development Control Plan, Chapters E17 and E18 with draft amendments endorsed by Council for public exhibition. A review of Council's Electric Vehicle Charging Infrastructure on Public Lands policy completed and reported to Council to be exhibited for public comment during the March 2023 quarter.

As a part of the *Luv the Lake Program*, the *Seaside Scavenge Event* was held in partnership with Shellharbour Council at key locations around the lake. The event resulted in 4,162 pieces of litter being removed from the environment and 56 kilograms of second-hand clothing, books and accessories were recycled.

STRATEGIC PRIORITIES

Active Transport and Connectivity

A consultant has been engaged to deliver the Integrated Transport Strategy, due to commence in January 2023.

Council is continuing to work with Transport for New South Wales to participate in the New South Wales E-scooter Shared Scheme Trial.

Submissions for the Active Transport and Mobility Plan are being considered.

Implementation of priority pedestrian and cyclist links are being delivered through the Infrastructure Delivery Program for new footpath and shared paths, including Transport for New South Wales *Get Active* projects. Additional grant applications have been submitted for this year's funding round.

The Lake Illawarra Shared Path Masterplan has been scoped and a brief is being finalised to go to market.

Cycling and pedestrian counts were undertaken at key locations to inform usage and future priorities. Evaluation of pop up cycleways is in progress and a public survey on Council's website is open.

A bus stop accessibility audit is underway to develop a program of works to provide better accessibility to bus stops.

The *Safer Routes to School* program and educational program with schools to promote walk to school were conducted at priority schools.

Business and Investment

The buy local campaign, *We Shop the Gong* was relaunched to encourage the community to support local businesses and the local economy.

Council's business newsletter was released bi-monthly to share information and opportunities with local businesses.

Invest Wollongong held an end of year event on 13 December which included a wrap up of *Invest Wollongong*' 2022 initiatives and a Questions & Answers panel. The event was jointly hosted by Mercer in the Lang's Corner building, the largest A-grade office building in the CBD. *Invest Wollongong* launched its newest case study video profiling *FinoComp* at the event.

Events that emphasise Wollongong as a key region for business and investment that were hosted this quarter include *WIN More Work: Industry Capability Network New South Wales*, and the annual i3Net Illawarra Industry Showcase.

West Dapto

Progress continued on infrastructure planning, design and funding to deliver the West Dapto Urban Release Area. Priority construction of infrastructure continues to focus in the area of Wongawilli Road/West Dapto Road urban upgrades.

Council staff continue to liaise with the New South Wales Department of Planning and Environment to progress exhibition of Council's revised Biodiversity Certification application for West Dapto.

The proposed new suburb Stream Hill was endorsed by the Geographical Names Board and the Minister for Customer Service. All relevant stakeholders, including landowners and residents, will be informed of the new suburb arrangements. The formal gazette of the new suburb and refined Kembla Grange boundary is expected to occur in March 2023.

On 28 November 2022, Council endorsed the draft West Dapto Social Infrastructure Needs Assessment for public exhibition. An initial draft of the West Dapto Green Network Masterplan is also being reviewed by Council staff.

Staff continue to assess applications and facilitate pre-lodgement meetings for planning proposals, neighbourhood plans and development applications within the release area.






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

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





Summary of Progress by Goal Status of Actions for December Quarter

Status		Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Support Services	Total
On-Track		93%	92%	80%	97%	87%	86%	83%	90%
Action is progressing as planned									
Complete		0%	0%	20%	3%	2%	0%	0%	2%
Action or project achieved as planned									
Deferred		3%	0%	0%	0%	2%	0%	6%	2%
A decision has been made to reschedule the timing of the project or action									
Not scheduled to commence		2%	0%	0%	0%	0%	0%	0%	1%
The action was not due to commence during the reporting quarter									
Delayed		2%	8%	0%	0%	9%	14%	11%	5%
Unforeseen event has changed the timing of a project or action									

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

December Quarter Highlights



Hooka Point, Berkeley. Volunteers from across Council's volunteering programs, teamed up with Hooka Point Bushcare, Council staff and contractors to plant 2,000 native trees at Hooka Point. The project has involved numerous stakeholders and aims to reinstate native vegetation throughout the reserve, with the plan to plant 10,000 further trees over the next year.



December 2022 marks two years since launching the Food Organics Garden Organics Program. Wollongong community has helped make this initiative a success, with over 72,000 tonnes of FOGO material collected and achieving a low contamination rate of 0.94%, below the national average of 2%.



Nareena Hills Public School students creating posters of a greener future for Wollongong, as part of the Global Climate Change Week poster competition. Ideas from the students will be used to inform the Draft Climate Change Mitigation Plan 2023-2027.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Development Assessment

Responsibility Manager Development Assessment and Certification

About this Service

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





Quarterly Progress Update

The quarter saw Council continue to assess a diverse range of development applications and provide pre-lodgement advice to a variety of stakeholders. Council also continued to provide a service as a Principal Certifying Authority for building and subdivisions.

Council worked with the Design Review Panel to achieve design excellence through providing advice on 11 matters.

The Wollongong Local Planning panel considered eight matters, Southern Regional Planning Panel determine three matters and was briefed on a further three applications during the quarter.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Engage with NSW Government, agencies, development/building industry and the broader community to achieve improved development outcomes	On-Track 	Council continues to engage with all levels of government and industry for improved development outcomes. Engagement continued with Planning for New South Wales on 'Faster Local Assessments' and the evolution of the planning portal integration with Council systems, as well as various meetings with the Southern Regional Planning Panel on pending and current applications and potential process improvements.
Administer Design Review Panel in relation to key sites or significant development	On-Track 	Council continues to work with the Design Review Panel to achieve design excellence in the assessment and determination of Development Applications. The Panel provided advice on 11 matters during the quarter.
Administer the Wollongong Local Planning Panel	On-Track 	Council continues to work with the Wollongong Local Planning Panels to finalise the assessment and determination of Development Applications. The Panel considered eight matters during the quarter.
In conjunction with the Department of Planning, Industry and Environment administer the Southern Regional Planning Panel	On-Track 	Council continues to work with the Southern Regional Planning Panel to finalise the assessment and determination of significant Development Applications. The Panel determined three matters and was briefed on a further three applications during the quarter.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Emergency Management

Responsibility Manager Infrastructure Strategy and Planning




About this Service

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

Quarterly Progress Update

Council's core business in emergency management is to provide executive support to the Illawarra Local Emergency Management Committee in line with the Illawarra Emergency Management's Memorandum of Understanding (MOU). 'After Action Reviews' of events in the last quarter have been completed and registered. The Emergency Operations Centre was not activated during the quarter.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Collaborate with Shellharbour City Council and Kiama Municipal Council under the Illawarra Emergency Management Memorandum of Understanding	On-Track 	Council continues to collaborate with Shellharbour City and Kiama Municipal councils per the current Illawarra Memorandum of Understanding (MOU). The MOU outlines the collaboration to support the Illawarra Local Emergency Management Committee (LEMC) by providing the services of LEMC chair, executive support to the committee and Local Emergency Management Officer (LEMO) duties.
Prepare resilience and response plans to respond to unforeseen events	On-Track 	Council is actively engaged with the preparation of resilience and response plans through providing executive support to the Illawarra Emergency Management Committee. The first meeting of the dam safety exercise working group has been held, and a draft for both the desktop and practical exercises are being drafted using feedback from the working group. The exercise is scheduled for June 2023.
Continue to progress design and construction of a new Wollongong State Emergency Services unit	On-Track 	The State Emergency Service (SES) and Council are working together to consider the requirements of the SES across the Local Government Area and the location and function required for buildings. Suitable site locations continue to be assessed for the Dapto, Wollongong, Northern Suburbs units. Discussions with SES are continuing to determine the design scope for the proposed units.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance

Responsibility Manager Regulation + Enforcement

About this Service

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

Quarterly Progress Update

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



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

A continued focus this quarter was the provision of animal pound services for care and management of companion animals. Council has partnered with Shellharbour City Council to procure future pound services.

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



Planning for service delivery during the Christmas and New Year period occurred with parking, animal and public place compliance services (including illegal camping) programmed.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Maintain a proactive surveillance and inspection program of known dumping hot-spots and implement education and awareness raising programs aimed at reducing illegally dumped waste	On-Track 	Council Officers investigated 143 illegal dumping incidents and following investigation issued four fines, conducted four interviews and issued five verbal clean up notices. A hotspot inspection program was implemented, with frequent illegal dumping locations inspected weekly. Covert surveillance cameras are also in place at known illegal dumping sites across the Wollongong Local Government Area. Council continued to work closely with New South Wales Department of Communities and Justice Housing to educate their tenants and reduce the amount of kerbside dumping that is occurring adjacent to properties.
Maintain a proactive compliance program for companion animals in public places	On-Track 	The proactive companion animal compliance program included a proactive beach patrol program to educate dog owners of their responsibilities under Council's Dogs on Beaches and Parks Policy and the Companion Animals Act. As part of the program, a radio and social media messaging campaign commenced in December 2022 and will run through summer. The campaign promotes responsible pet ownership and key Policy requirements.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Develop and implement an education and awareness raising program regarding swimming pool barriers	On-Track 	An online social media campaign commenced in December 2022, and Council's revised Swimming Safety Barrier Policy and Inspection Program Procedure was adopted by Council on 28 of November 2022 and published on Council's website.
Undertake targeted compliance of subdivision and residential building sites for sediment and erosion control, hours of operation, waste management and dust control	On-Track 	To provide additional focus in this area Council recruited a Building Sites Compliance Officer for a 12 month trial that commenced in October 2022. Council's compliance officers investigate all complaints regarding sediment and erosion control matters, non-compliance with development consent conditions specific to hours of operation, waste management and dust control.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Stormwater Services

Responsibility Manager Infrastructure Strategy and Planning

About this Service

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



Quarterly Progress Update

The review of Floodplain Risk Management Studies and Plans has progressed well. Public exhibition was held for two catchments (Mullet Creek and Towradgi Creek). Floodplain Committees were held for the North and Central areas. The Southern Floodplain Committee is planned to be held in early 2023. Delays in some catchment studies have been experienced due to the availability of flood consultants who has been redirecting their resources to flood recovery assistance for a significant number of flood affected communities throughout New South Wales and Queensland.

Educational videos for our community have been finalised that provide useful information responding to the most common stormwater and flood related enquiries. We are currently working on the associated public website which will provide additional information to complement the videos.

The planned stormwater maintenance program is currently being delivered as planned. The assessment and design of mitigation measures for high priority stormwater inlets is well progressed, with the remaining work to address draft New South Wales Government guidelines on the approach regarding inlet safety. The delivery of stormwater programs has been reprioritised and programmed to address high priority issues including damage related to the consistent rainfall over the year.



Operational Plan 2022-2023 Update

Actions	Status	Comment
Develop and implement the Floodplain Risk Management Plans including Voluntary Purchase Scheme	On-Track 	<p>The review of Floodplain Risk Management Studies and Plans is underway for ten catchments. Community exhibition has been recently undertaken for Mullet Creek and Towradgi Creek, with both nearing completion for adoption by Council.</p> <p>Funding has been received for review of the Lake Illawarra Flood Study and Floodplain Risk Management Study and Plan which will commence in 2023.</p> <p>Ongoing funding opportunities for voluntary purchase are being explored, however no current offers have been accepted.</p>
Plan and deliver stormwater maintenance, renewal and upgrade works	On-Track 	<p>Identified stormwater maintenance projects have been approved and allocated with works are underway.</p> <p>Additional stormwater maintenance actions identified through the ongoing camera inspection program are being reviewed for environmental approval and inclusion on future maintenance lists.</p> <p>The stormwater reline tender has been finalised with works to commence shortly.</p> <p>Of the 26 stormwater & floodplain projects identified for construction, or added to, the Infrastructure Delivery Program in 2022-2023 two are complete, two are under construction, two have designs completed, seven have been delayed and the remaining are on track for design or construction.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Stormwater Services Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver rolling program of flood and stormwater infrastructure condition and safety inspections	On-Track 	Stormwater pipe Closed Circuit Television (CCTV) and pit inspections continued during the December quarter. Inspections undertaken were a combination of scheduled and ad hoc inspections required to investigate issues raised by the community. Routine monthly surveillance inspections of Council's declared dams were completed as scheduled.
Enhance the management of Council owned water and wastewater assets	On-Track 	Water management plans for Sublime Point and Mount Keira have been completed and approved. Managed water systems are now monitored via telemetry and early warning alerts mitigate potential events. The Water management plan for Darkes Forest has commenced.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services

Responsibility *Manager City Strategy*

About this Service

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

Quarterly Progress Update

100 Development applications assessed for their environmental impacts, with 60% of referrals were completed within 14 days



November marked the start of the beach watch monitoring season that sees Council and partners monitor water quality at 16 sites across the Local Government Area to determine their health for recreational activities such as swimming.

The Lake Illawarra Implementation Group met, and members were presented with information on the draft Bank Management Strategy for Lake Illawarra and the Lake Illawarra Water Quality Report and Report Card 2022.

The latest climate emergency update was released showcasing Council's actions to respond to climate change and emissions reduction. During the quarter, Council entered into a Power Purchasing Agreement. This means from January 2023, 85% of Council's electricity will be sourced from renewable energy.






In October Council partnered with the University of Wollongong to celebrate *Global Climate Change Week*. A variety of events were held to raise awareness and increase understanding of climate change and how we can adapt and combat the issue. Events included film screenings, a poster competition, tree plantings, an op shop ball and panel discussions.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver commitments made under the Global Covenant of Mayors and support Council's climate emergency declaration	On-Track 	Council has retained full compliance and achieved all associated badges from the Global Covenant of Mayors initiative for action on climate change. As part of the recent reporting process, Council received an A- in terms of the overall score. This was higher than the regional average of reporting cities. Council continues to collaborate with and work towards achieving Wollongong's Cities Power Partnership pledges. Actions continue to be implementing within the existing Climate Change Mitigation Plan 2020-22 include working with Endeavour Energy on Light Emitting Diode efficient street light upgrades and endorsement of Council's Electric Vehicle Charging infrastructure on Public Land Policy.
Prepare the Climate Change Mitigation Plan 2022-2026	On-Track 	The external engagement phase for development of the draft Climate Change Mitigation Plan 2023-27 has been completed. This engagement work resulted in 400 community and 200 business survey responses. The engagement phase was also informed by targeted stakeholder workshops and community pop-up events. The collected data will be collated and analysed to develop a draft CCMP in during the March 2023 quarter.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services Continued

Operational Plan 2022-2023 Update		
Implement priority actions from the Climate Change Adaptation Plan 2022	On-Track 	A key action in the Plan is to develop a draft Urban Heat Strategy for Wollongong. This project has commenced with work undertaken on reviewing the adequacy of community facilities to support our response to extreme weather events. Work has also commenced on updating Council's bushfire risk planning.
Coordinate Council's waste, volunteer, environmental and conservation programs, activities and events	On-Track 	<p>The summer foreshore parks enhanced cleansing and public place recycling education program commenced in December 2022.</p> <p>21 workshops were delivered in the quarter covering reusable nappies, food waste, plastic free, worm farming and composting.</p> <p>Other initiatives included Food Organics Garden Organics talks targeting local Culturally and Linguistically Diverse groups, two community connection events and a <i>Luv the Lake</i> event.</p> <p>The <i>Garage Sale Trail</i> event had 162 total sales registered, 1,666 visits and 5,719 estimated participants. The natural areas program ran a successful cultural workshop at Bellambi covering bush care and regeneration.</p> <p>All <i>Bushcare</i>, <i>Fiready</i>, <i>Dunecare</i> and <i>Rise & Shine</i> volunteers were recognised at the annual volunteer recognition event held at Beaton Park Tennis Club.</p>
Implement priority actions of the certified Coastal Management Program for Lake Illawarra	On-Track 	<p>The Coastal Management Program continued with 18 actions on track, four delayed and two not started.</p> <p>Key projects across the quarter include a 12-month trial of a Building Sites Compliance Officer, ongoing work associated with the Entrance Options Study and finalisation of the Bank Management Strategy.</p> <p>As a part of the <i>Luv the Lake</i> program, the Seaside Scavenge Event was held in partnership with Shellharbour City Council at key locations. The event resulted in 4,162 pieces of litter being removed from the environment and 56 kilograms of second-hand clothing, books and accessories were recycled.</p>
Develop a Coastal Management Program for the Open Coast	On-Track 	A scoping study is being prepared to identify the priorities and focus of a Coastal Management Program for the Wollongong coastline. Reports were prepared summarising the outcomes of community engagement and the first pass risk assessment workshops. These outcomes, along with a review of previous studies, data and existing coastal and estuary management arrangements, will inform development of the draft scoping study.
Council support local food security outcomes through advocacy, sponsorship, partnering and local initiatives	On-Track 	<p>Council continues to deliver a range of services to promote food security within Wollongong. These include delivery of education on food waste avoidance, facilitation of enquiries relating to community gardens, and publication of the low cost and free meals directory.</p> <p>A review of the Community Gardens Policy has commenced. It is anticipated an updated draft will be reported to Council in early 2023.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Natural Area Management

Responsibility *Manager Open Space + Environmental Services*




About this Service

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

Quarterly Progress Update

There were 184 volunteers working at *Bushcare*, *Dunecare* and *Fiready* sites. 'Dirt Crew' volunteers have commenced to assist with the maintenance of newly installed dirt bike tracks. 34 contracts were awarded during the quarter for natural area management restoration projects along with inductions. 8,000 tubes of native plants were installed by volunteers and contractors across the programs. Funding has been received from Sydney Water to commence four key projects with Vegetation Management plans.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Coordinate natural area restoration works at priority sites	On-Track 	34 Contracts were awarded for natural area restoration during the quarter along with inductions. 8,000 tubes of native plants were installed by volunteers and contractors across the programs. Sydney Water funding was received to commence four key projects with Vegetation Management Plans. 95 natural area and 27 pest action requests was received and 27 pest action requests received, three of which were in relation to deer.
Continue implementation of priority actions from the Dune Management Strategy	On-Track 	Vegetation clearance for safe visual access was undertaken on Woonona Beach throughout November 2022. 125 Accessways along the coast were reviewed and maintained in time for the summer surf season. Contract weed removal was scoped and planned to commence in January 2023 across all major beaches in the Local Government Area. A Vegetation Management Plan has been prepared to commence in 2023 along with a five year bitou bush/ dune revegetation program from the Bellambi sand dunes through to Corrimal Beach.
Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed lands	On-Track 	The Rural Fire Service grant was received for eight sites, with works to commence in the March 2023 quarter. A procurement process is underway for bushfire risk review, with funds provided by Resilience New South Wales. Eight customer requests were received along with burn piles undertaken across the Local Government Area by New South Wales Fire and Rescue Service.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Waste Management

Responsibility *Manager Open Space + Environmental Services*

About this Service

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

Quarterly Progress Update

Waste services continue to be delivered in line with Wollongong's Waste and Resource Recovery Strategy.





An extension of the current collections services contract and decision to go to joint Tender with Shellharbour City Council has been undertaken during the quarter which aims to secure domestic waste collection service delivery in the short term.

Targeted Food Organics Garden Organics communications continue to be delivered with positive results reflected in a very low contamination rate.

The volume of commercial waste received at Whytes Gully increased from the previous quarter.

Planning for the stormwater detention basin upgrade has commenced, which will support Council's on site water management effort.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Continue to monitor environmentally sustainable actions for charitable waste	On-Track 	The removal of waste fee exemptions for charities this year has continued to see adjustment for these services with encouragement from Council in pre-sorting and diverting waste to landfill to ensure minimal cost to charities and maximum environmental benefit to the landfill facility. Two charities during the period requirement support in adjustment with this service.
Implement a research and development program targeting waste diversion from landfill with the University of Wollongong	On-Track 	Council, Remondis and the University of Wollongong have continued with the research and development program using cameras and artificial intelligence to identify contamination and dangerous goods from the kerbside domestic recycling collection.
Deliver options for a Food Organics Garden Organics (FOGO) trial for multi-unit dwellings	Delayed 	The Food Organics Garden Organics Trial for multi-unit dwellings has had further delays post COVID-19 pandemic with challenges in securing partner buildings to install the garden organics systems. The search for suitable trial sites has expanded from multi-unit dwellings to education and health facilities however trial sites are still yet to be confirmed. A review of the project will occur in June 2023 if suitable trial sites are not secured.
Deliver a Food Organics Garden Organics (FOGO) program across the LGA	On-Track 	The FOGO service continues to perform well with a total 9,479 tonnes of material processed during the quarter. Contamination continues to perform well at 0.76%, well below the New South Wales Local Government average of 2.6%.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Waste Management Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Continue to educate the community on waste principles – avoid, reduce, reuse, recycle to increase waste diversion from household waste streams	On-Track 	<p>The summer foreshore parks enhanced cleansing and public place recycling education program kicked off mid-December 2022, with the waste education team undertaking interactions with visitors at our beaches.</p> <p>21 workshops were delivered in the quarter covering reusable nappies, food waste, plastic free, worm farming and composting.</p> <p>Food Organics Garden Organics talks were delivered to Illawarra Aboriginal Service, Portuguese and Cringila Associations to target local culturally and linguistically diverse groups.</p> <p>The <i>Garage Sale Trail</i> event had 162 total sales registered, 1,666 visits to the microsite with an estimated 5,719 participants.</p> <p>Council ran enhanced waste service activities during the quarter including green waste drop-off, chemical clean out and Christmas cardboard recycling events across the Local Government Area.</p>
Continue to develop and implement the landfill gas management system at Whytes Gully	On-Track 	<p>Landfill gas management system continued throughout the quarter, with consistent gas flaring and carbon dioxide combustion expected for the period to be in line with previous quarters.</p> <p>Approximately 600,000 tonnes of gas were flared during the quarter. This is approximately 4,500 tonnes of carbon dioxide equivalent methane combusted.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning

Responsibility *Manager City Strategy*

About this Service

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

Quarterly Progress Update

During the quarter, the draft Wollongong Housing Strategy and draft Retail and Business Centres Strategy were publicly exhibited for community comment from 10 October to 2 December 2022.




A draft Planning Proposal to rezone the former Port Kembla School site and draft site specific Development Control Plan (DCP) chapter have been exhibited for community comment.

A draft Planning Proposal to amend the foreshore building line at the former Corrimal Coke Works site has been exhibited.

A revised draft DCP chapter 'E17 Preservation and Management of Trees' has been exhibited with Council's updated Tree Management Policy.






The Heritage Reference Group has been reformed and meet on two occasions.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Local Government Area Wide Retail Centres Study and South West Sydney Development Impacts Study	On-Track 	The draft Retail and Business Centres Strategy was placed on public exhibition during the quarter with submissions now being reviewed. The draft Strategy has reviewed the current and forecasted retail demand in our centres and makes recommendations to ensure planning controls and policy settings support active, vibrant and sustainable commercial places that fit the needs of our community. The South-West Sydney Development Impacts Study has progressed with stage 1 completed. Work has progressed to develop an index of 106 of Wollongong's key visitor locations. The next step is to use this base data to generate estimated visitor numbers now and into the future based upon forecast population growth.
Prepare a Local Government Area Industrial Lands Study	On-Track 	The Industrial Lands Study is progressing. Data on employment zones has been compiled and relevant literature reviewed. Interviews with stakeholders continued during the quarter. The results of a survey of landowners and stakeholders is being used to inform the Study parameters and focus areas. The draft Study is expected to be reported to Council in the March-April 2023, and if endorsed exhibited for community input.
Review the Local Strategic Planning Statement	Not Scheduled to commence 	The preparation of a new draft Local Strategic Planning Statement is scheduled to commence in early 2023. It will be informed by the finalisation of the draft Housing Strategy and Retail and Business Centre Strategy, both of which were publicly exhibited during the quarter.


GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Continue the review of West Dapto Land Release Area by developing a Local Infrastructure Plan	On-Track 	West Dapto Local Infrastructure Plan work continues with preparations of the revised West Dapto Development Contributions Plan 2023 progressing. The informing documents, Social Infrastructure Needs Assessment for West Dapto and a Green Network Masterplan continue to be developed. On 28 November 2022, Council endorsed the draft West Dapto Social Infrastructure Needs Assessment for public exhibition in early 2023.
In collaboration with key agencies, facilitate the West Dapto Review Committee to deliver the West Dapto Urban Release Area	On-Track 	The West Dapto Review Committee is a component of Council's governance arrangements for delivery of the West Dapto Urban Release Area. The Committee is Chaired by the Lord Mayor and includes ward three Councillors. The New South Wales Department of Planning and Environment has an ongoing invitation to attend committee meetings. Meetings are held quarterly. The next meeting of the Review Committee will be held in early January 2023.
Review West Dapto recreation needs in line with the bi-annual review of the West Dapto Development Contribution Plan	On-Track 	On 28 November 2022, Council endorsed the draft West Dapto Social Infrastructure Needs Assessment for public exhibition. The draft study identifies the open space and recreation needs for the release area once fully developed. The draft needs assessment also informs development of the updated West Dapto Development Contributions Plan (2023).
Progress the City Centre Planning Strategy	Deferred 	In December 2020, Council resolved to defer progression of the draft City Centre Planning Strategy pending progression of other informing projects. One of the supporting strategies, the draft Retail and Business Centres Strategy has been publicly exhibited. Appointment of a consultant is also underway to prepare the City Centre Movement and Place Study in association with the development of the Wollongong Integrated Transport Plan.
Develop and install the Sandon Point Aboriginal Place Interpretive Strategy and Indigenous Art Project	On-Track 	The Sandon Point Interpretation Strategy has been completed in consultation with the joint management partners and broader Aboriginal community. Four interpretative signs have been installed. Consultation is ongoing with stakeholders on the installation of Aboriginal artworks that tell appropriate stories.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Finalise the development of the Housing Strategy and commence implementation on initial priorities	On-Track 	<p>The draft Strategy was exhibited from 10 October to 2 December 2022, with approximately 140 submissions received.</p> <p>Council staff are considering the issues raised in submissions. The outcomes of the exhibition process and recommendations regarding finalisation of the Strategy will be reported to a future Council meeting.</p> <p>The Strategy once adopted, will be implemented via staged amendments to planning controls contained in the Wollongong Local Environmental Plan 2009 and Wollongong Development Control Plan 2009, Development Contribution Plans and Fees and Charges. The draft changes will be exhibited for community input. The effect of the changes will be monitored, and if necessary further refinements will be made.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – December 2021	Result
Development Assessment			
Outstanding DAs < 90 days	200	251	246
Outstanding DAs >90 days	50	106	104
Average net determination days	50	New Measure	41
Environmental Services			
Participation Rate in Education Programs	Increase	New Measure	1221
Tonnes of waste collected from clean up activities	Decrease	13	4.1
Natural Area Management			
Participation rate in environmental programs	Increase	1,386*	9,914
Number of volunteers worked at Bushcare, Dunecare and FIREReady sites	Increase	0*	184
*Comparative result impacted by COVID-19.			
Waste Services			
Waste diverted from landfill	Decrease	New Measure	54
Waste Education Workshops and Events - number	Increase	New Measure	29
Waste Education Workshops and Events - Participants	Increase	New Measure	6,510
Waste Removed from Our Creek and Waterway SQIDs and Trash Racks	Decrease	Not Applicable (Annual)	-
Recycling Contamination In Public Waste Bins	Decrease	Not Applicable (Annual)	-

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

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

December Quarter Highlights



Buy local campaign, 'We Shop The Gong' launched in the lead up to the holiday season to support local businesses and local economy.



All-night fan zone for the 2022 FIFA World Cup, Globe Lane, Wollongong.



2022 Christmas display in Crown Street Mall, Wollongong.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management

Responsibility Manager Community Cultural and Economic Development

About this Service

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

Quarterly Progress Update


Wollongong CBD celebrated the Christmas season with regular programming since COVID-19 restrictions. To attract visitors back into the CBD in the lead-up to the Christmas period, there was a strong focus on amenity and dressing of the Crown Street Mall to create an inviting and festive community space.

An ongoing focus has been working with businesses to increase the number and quality of outdoor dining options continued with the CBD recording the largest ever spend during October in the dining and entertainment category, achieving \$22 million (39% increase on 2019). Data on overall CBD spending shows continued monthly increases, reaching a spend of \$94 million in October 2022. This reflects a 21% increase on pre-COVID-19 spending during October 2019.

The review of the Crown Street Mall Activity Policy commenced. This Policy addresses the guiding principles for short and medium-term activity in the Crown Street Mall and aims to encourage activity that delivers a sense of place for the community and maintains public amenity for the comfort and enjoyment of all.

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




Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver increased City Centre marketing and activation initiatives to support local and regional economic recovery in response to COVID-19	On-Track 	<p>The Luminous Festival saw a week of activation across the Wollongong Art Gallery, Youth Centre, City Library and Arts Precinct, featuring light projections, live music, markets, a community festival and participatory activations.</p> <p>A focus on working with businesses to increase the number and quality of outdoor dining options throughout the CBD to support local economic recovery.</p> <p>A Christmas activation program showcased the Crown Street Mall. At the centre of the program was an 8.5m traditional Christmas tree. Christmas decorations were extended onto business shopfronts, with 25 Mall businesses participating in a decorative window sticker program.</p> <p>Entertainment over the period included live music and roving performances in Crown Street Mall, the launch of the City of Wollongong Giving Tree, Santa's Arrival, Bikers Toy Run and the St Michael's Cathedral Christmas Carols event.</p> <p>The <i>We Shop the Gong</i> buy local campaign was reactivated in November 2022 and was promoted via radio, outdoor signage, social media and digital advertising.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Implement a range of pilot projects and activation initiatives across the City Centre precincts	On-Track 	Council worked with local businesses to support the Globe Lane world cup soccer 'fan zone' to pilot this type of activity for the Globe Lane precinct. Through the New South Wales Government <i>Streets as Shared Spaces</i> initiative, outdoor dining spaces are being piloted in Lower Crown Street and Crown Street Mall.
Deliver an integrated marketing campaign that reflects the 'city experience'	On-Track 	<i>Wollongong CBD</i> website received over 29,000 site visits between 1 October to 12 December 2022 with content performing strongly for CBD businesses. Social media followers and engagement have continued to grow, with social content reaching over 184,000 people. Key communication themes included the <i>Luminous Culture Fest</i> , Christmas season, <i>what's on in Wollongong</i> and multiple new business openings to encourage visitation. Digital communications have been supported by i98FM radio advertising and media releases.
Develop and implement City Centre Wayfinding	Delayed 	Final designs for the creative wayfinding project in Globe Lane were approved and include an entry sign and two bespoke seats. Construction was unable to commence during the quarter as originally planned, however, will commence in early 2023.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development

Responsibility Manager Community Cultural and Economic Development




About this Service

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

Quarterly Progress Update




Council facilitated 16 new business and investment enquiries during the December quarter. Council continues to facilitate many longer-term ongoing projects, via Council's Major Project process.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver the Economic Development Strategy 2019-2029	On-Track 	Council re-launched the buy local campaign <i>We Shop the Gong</i> to encourage the community to support local businesses and the economy. A survey was released to local businesses to gain further insight into Wollongong's business community given recent challenges associated with the COVID-19 pandemic. The survey also included questions about how Council might assist businesses reduce carbon emissions and support environment sustainability. This quarter saw 16 business/investor enquiries ranging from business support and information to facilitating larger projects through <i>Invest Wollongong</i> .
Continue to support growth of our local small business sector	On-Track 	Council released two editions of the bi-monthly Business newsletter during the quarter. Council was a sponsor of the 2022 IMB Bank Illawarra Business Awards on 14 October for the Excellence in Innovation category. Several outdoor dining initiatives continued to be piloted within the Wollongong CBD to support local economic recovery post COVID-19, providing additional dining areas outdoors and adjacent to local businesses.
Work with other levels of government and the business community to respond to the post COVID-19 pandemic economic recovery	On-Track 	Council reactivated the buy local campaign, <i>We Shop the Gong</i> to encourage residents to support local businesses in the lead up to Christmas. The campaign used assets including graphics, posters, social media tiles, website, and social media accounts. The campaign was also advertised through radio, digital banner advertisements, outdoor digital advertisements and window signage. Local businesses were able to participate by accessing free merchandise, graphics for download and by submitting their business story through the website.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
In partnership with NSW Government and the University of Wollongong, deliver the Invest Wollongong program	On-Track 	<p><i>Invest Wollongong</i> held an end of year event on 13 December which included a wrap up of 2022 initiatives and a Questions and Answers Panel featuring the Illawarra Shoalhaven Commissioner from the Greater Cities Commission, Jacki Johnson; CEO of Hysata, Paul Barratt; and Client Services Manager at Mercer, Matthew Bailey. The event was jointly hosted by Mercer in the Lang's Corner building, the largest ever A-grade office building in the heart of the CBD.</p> <p><i>Invest Wollongong</i> launched its newest case study video profiling FinoComp, a software development company in the wealth management industry .</p> <p>A number of LinkedIn posts over the quarter have generated positive engagement, including a post about Mercer's move into Lang's Corner, generating one of the highest engagement rates of <i>Invest Wollongong</i>' LinkedIn posts so far.</p>
Deliver against the five pillars of the Destination Wollongong Funding Agreement 2021-2026 including: Marketing, Major Events, Business Visitor Economy, Tourism Infrastructure and Product Development and Cycling.	On-Track 	Destination Wollongong have continued to deliver work regarding the Grand Pacific Drive, Wollongong as a Bike City, business events and conferencing and social media campaigns highlighting the Wollongong Local Government Area.
Seek funding for key iconic tourism infrastructure	On-Track 	<p>Council has submitted a range of funding applications during the quarter. Three applications were made to the New South Wales Office of Sport for Fred Finch netball courts refurbishment stage 2 and female friendly facilities and lighting upgrade program for Lindsay Maynes Park and Figtree Oval.</p> <p>Two applications were made to the New South Wales Department of Planning and Environment in relation to caring for State heritage grant to complete water leak/parapet repairs and the open spaces program (places to play) for the Wollongong Botanic Garden rainforest walk stage 2A project.</p> <p>Council is using an external grants system to identify upcoming opportunities.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Support the ongoing development of key target sectors	On-Track 	In collaboration with Industry Capability Network New South Wales, Council hosted the WIN More Work: Industry Capability Network New South Wales workshop during November as part of New South Wales Small Business Month. Council was the major sponsor of the 20th Anniversary of the Annual Illawarra Industry Showcase, hosted by i3Net. The showcase brought together businesses and key decision-makers, to highlight the industry capability in the Illawarra region over a two day period.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Tourist Parks

Responsibility *Manager Property + Recreation*

About this Service

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


Quarterly Progress Update

October saw the very successful Stay New South Wales and Parents New South Wales Vouchers' schemes come to end. In the six months they were available, the tourist parks received over 7,000 vouchers equating to \$350,000 in income.

Bookings continued to be strong leading into the busy Christmas and New Year period.

A review of compliance and occupation agreements with over 200 holiday van owners has seen a significant transformation of the vans that are left at the park. A number of vans received a good face lift by their owners which has lifted the standard across all parks.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Contribute to the promotion of tourism in the Wollongong Local Government Area through the management of Council's three tourist parks at Bulli, Corrimal and Windang	On-Track 	The Tourist Parks continued to enjoy high visitation throughout the quarter with a sharp increase in occupancy compared to recent years. The resumption in events and activities taking place across the city and a reduction in COVID-19 disruptions has seen an increase in visitors to the region and guests at the Tourist Parks.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – December 2021	Result December 2022
City Centre Management			
Number of People Movements Within Crown Street Mall	1,000,000 (annual)	New Measure	548,670
Economic Development			
Business Enquiries Facilitated	Increase	20	13
Tourist Parks			
Tourist Park occupancy rate of cabins	Greater than 60%	48%*	81%
Tourist parks occupancy rate of powered sites	Greater than 50%	35%*	61%

*Comparative result impacted by COVID-19.

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

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

December Quarter Highlights



Pioneering molecular biologist and Motor Neurone Disease researcher, Professor Justin Yerbury AM, honoured at a Presentation of Keys to the City.



*Wollongong Art Gallery during the Luminous Culture Festival.
Photo credit: Lorraine Brown & Narelle Thomas.
Artwork: Heritage of the Blue Edge, 2009 by Lorraine Brown.*



New Year's Eve celebrations at Belmore Basin, Wollongong.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Engagement, Communication and Events

Responsibility Manager Community Cultural and Economic Development

About this Service

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

Quarterly Progress Update

The engagement website has been updated to make key topics easier for people to find. Further changes are planned with how information is organised and labelled to improve the user experience.



Council's Aboriginal Engagement Framework was recognised by winning an International Association for Public Participation (IAP2) Australasian Core Values Award.

A civic reception was held for the Consul General of India and Council participated in an online ceremony hosted by sister city Kawasaki, Japan. The Keys to the City were presented to Professor Yerbury AM.

Our New Year's Eve community celebration was held at Wollongong Harbour precinct. Major events were held in the Cycling, Arts and Technology and Sport sectors.

Council continued to service events and filming enquiries and delivered the concierge service.




Operational Plan 2022-2023 Update

Actions	Status	Comment
In conjunction with the Local Organising Committee, prepare for and support the delivery of the 2022 UCI Road World Championships – September 2022	Complete 	In partnership with Wollongong 2022, Council supported and delivered the 2022 UCI Road World Championships – Wollongong NSW. Alongside the event, Council delivered Spin Fest, a city wide celebration. Legacy outcomes from hosting the event include attraction of funding to support active transport infrastructure, increasing opportunities for participation in cycling and sport, developing education programs for cyclists and tourism opportunities.
Host six major events reflecting priority sectors and contribute to the acquisition and management of signature events	On-Track 	One tier two event (Crossfit Down Under) and five tier three events (Spring Loaded, New South Wales Police Games, MS Gong Ride, Thirroul Music Festival, Project B Robotics) were held during the quarter. Three events were secured for 2023 as part of negotiations throughout the quarter; Australian Surf Rowers League, Australian Beach Volleyball Grand Prix and Stihl Timbersports Championships. A formal tender bid was also lodged for the New South Wales Touch Football State Championships.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Engagement, Communication and Events Continued


Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver civic activities which recognise and celebrate the city's people	On-Track 	<p>In October 2022, Council participated in a cultural exchange celebrating the winners of the Kawasaki Junior Art and Culture competition. The online exchange was hosted by the Kawasaki, Japan government.</p> <p>In November 2022 Council hosted a Presentation of Keys to the City to Professor Yerbury AM acknowledging his extraordinary contribution to research into Motor Neurone Disease. Also in November, Council welcomed the crew of His Majesty's Australian Ship (HMAS) Wollongong with a Freedom of Entry march as part of the ship's final voyage before being decommissioned.</p> <p>Trade and investment were the focus at the civic welcome for the Consul General of India when he visited the city on 28 November.</p> <p>As part of the City of Wollongong Giving Tree, Council welcomed the annual Bikers Toy Run into the City Centre on 3 November 2022. Over 100 bikes converged on the mall to donate gifts to children in need.</p> <p>Council staff also coordinated and delivered the New Year's Eve community celebration at Wollongong Harbour.</p> <p>Council displayed city pride by raising flags for National Breast Cancer awareness month, United Nations Day and Transgender Awareness Week and marked Remembrance Day by lowering of flags to half-mast.</p>
Deliver a diverse range of community engagement opportunities to receive feedback and guide Council's services	On-Track 	<p>Opportunity for input was provided for a number of projects including the draft Mullet and Towradgi Creeks' floodplain risk management studies and plans, Retail and Business Centres Strategy and the pop-up cycleways final survey.</p> <p>Several plans and policies were placed on public exhibition during the quarter, including the draft Tree Management Policy, draft Housing Strategy and the draft Asbestos Policy.</p> <p>Targeted engagement was undertaken with local Aboriginal communities about a range of projects. Project updates were provided for Wongawilli access, West Dapto Road works and Helensburgh Library opening hours.</p>
Engage with the local community regarding the Draft Illawarra Escarpment Mountain Bike Strategy	Complete 	<p>The Illawarra Escarpment Mountain Bike Strategy has been finalised.</p> <p>Updated plans for Council amenities and infrastructure to support the trail network will be shared in early 2023.</p>

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Engagement, Communication and Events Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Develop and deliver an organisational marketing framework and Council-wide marketing and branding strategic objectives.	On-Track 	A plan is being developed following internal and external marketing research. It proposes actions to build and manage marketing campaigns, channels and strategic communication to capitalise on Council's engagement with our community. The project will also look at longer term vision and framework for the organisation's brand identity and the relationship to Council's services.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services

Responsibility *Manager Community Cultural and Economic Development*



About this Service

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

Quarterly Progress Update



During the quarter, Wollongong CBD was host to the Luminous Culture Festival, showcasing the region's artists and cultural life. *Luminous* encouraged the active participation of diverse people through varied program of events which saw over twelve thousand visitors to the city over a five-day period. A twilight art market, Afro-Latino festival and *Hexadeca* a family friendly light and play installation were delivered in the Arts Precinct. The Wollongong Art Gallery featured *Waterways* a digital exhibition on the Gallery's façade and a Gallery after dark live music program with *Yours and Owls*.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver annual community cultural development festival	On-Track 	As part of the Luminous Festival, a community arts and cultural program was developed and delivered. Located in the Arts Precinct, the program included a night market for local artists and makers, an interactive public art installation by Hexadeca and a dynamic Afro-Latino Festival. Council partnered with the South American and Latina Organisation to develop the event, which was attended by approximately 2,000 people and had a program of diverse acts including African Drumming, Samba Dancing and the local Latin power band.
Deliver key strategies from Creative Wollongong Implementation Plan 2019–2024	On-Track 	<p>Animating Wollongong – Public Art Strategy 2022-2032 was adopted by Council in November setting a strategy and framework for the delivery and maintenance of public art across the city for the next ten years.</p> <p>Outcomes from the <i>Artward</i> artist in residence program continued with a book launch by the newly formed Corrimal Storytellers, and the installation of a new mosaic at Windang Senior Citizens Centre.</p> <p>The Creative Container was installed in the Arts precinct for four months, with programming scheduled and delivered.</p> <p>Merrigong Theatre Company ended a successful 2022 season with <i>A Practical Guide to Self Defence</i> followed by a busy December with 25 local dance schools staging end-of year performances.</p> <p>Merrigong' 2023 Season launched in November with an innovative program scheduled into the Wollongong Town Hall during the closure of Illawarra Performing Arts Centre while heating, ventilation and air conditioning replacement and building upgrades take place.</p>

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Facilitate the Lower Town Hall as a creative space	On-Track 	Ten artists have been residents in the Creative Wollongong studios since March 2022, selected via an open invitation Expression of Interest (EOI) process. An Expression of Interest for the next cohort of artists will be advertised in January 2023.
Implement priorities from Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025	On-Track 	<p>Wollongong Art Gallery delivered 66 diverse education and public programs during the quarter including children and adult art workshops, free guided tours, artist and curator talks, emerging artists concerts, after school art program for primary school children, art enrichment programs primary and secondary school students, an art trail program for preschool children and their carers and programs for people with disability.</p> <p>The Gallery worked with <i>Yours and Owls</i> to deliver four evenings of after dark activities as part of the Luminous Culture Festival including 13 performances by bands and musicians.</p> <p>Ten exhibitions included work by local and community artists in the Community Access Gallery and seven exhibitions in the main program this quarter.</p> <p>Three new contemporary ceramic works by artist Ebony Russell were acquired alongside four ceramic objects by artists Kirsten Coelho and Juz Kitson through the cultural gift program. A further four Aboriginal artworks were gifted by private collector Angela Bamber.</p> <p>The Gallery was successful in several funding applications during the quarter including from the Gordon Darling Foundation, BlueScopeWIN Community Partners, Dulux and sponsorship from benefactor Ian Dickson.</p>

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – December 2021	Result December 2022
Cultural Services			
Wollongong Art Gallery Partnership Projects Engaging With First Nations And CALD Communities	2 per annum	New Measure	12
Subsidised Artist Studio Space - Opportunities Accessed	6 per annum	New Measure	10
Wollongong City Gallery visitation	Increase	4,703*	16,414
IPAC and Town Hall Visitation	Increase	New Measure	41,372
*Comparative result impacted by COVID-19.			
Engagement, Communications and Events			
Followers, Reach and Engagement Across Council's Social Media Channels	Increase	New Measure	68,609

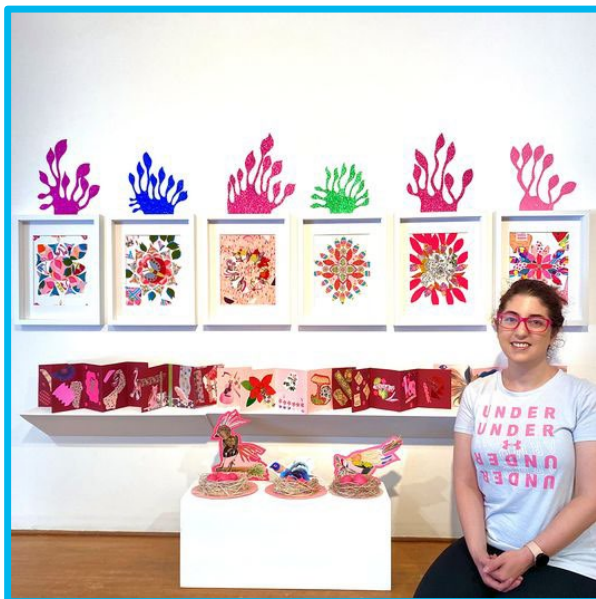
Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the State of the City Report.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

December Quarter Highlights



Wollongong Lord Mayor Gordon Bradbery AM with the 2022 Local History Prize 2022 winner, Michael Samaras.



Pink collages created by members of the Deaf community in workshops held at Wollongong Art Gallery using Aslan Interprets as part of International Day of People with Disability.



Aboriginal Flag installed at Wollongong Memorial Gardens, Unanderra.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Integrated Customer Service

Responsibility *Manager Governance + Customer Service*

About this Service




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

Quarterly Progress Update

Recruitment for the Customer Experience Manager is currently being undertaken.

The highest call volumes throughout the quarter were for rate enquiries. This is due to the migration of Property and Rating to the new OneCouncil system. Customer service verified a further 2,000 users of Council's online customer portal registrations and continued to promote the service and looked for new ways to interact with our customers.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Upgrade Customer Contact Centre System	On-Track 	Development of system requirements and specifications is complete. It is intended to issue an open tender to market in early 2023.
Review and enhance Council's digital customer service and engagement channels with a focus on inclusion and participation	On-Track 	A total of five manual process forms have been identified to be converted to online forms to increase efficiency, access and expand the digital offering for customers.
Identify and implement customer service improvement opportunities	On-Track 	Customer service improvement opportunities continue with promotion of our contact and service centres to increase user traffic and the online experience. Council modified it's 'On Hold' messaging in response to customer trends.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Property Services

Responsibility *Manager Property + Recreation*




About this Service

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

Quarterly Progress Update

The core business of Property Services has been ongoing throughout the quarter with a view to constantly striving for improvement. Functions such as leasing, licencing, acquisition and disposal of lands, acting as roads authority, provision of landowner's consent, managing Council's CBD parking contracts and outdoor dining are progressing well. Property Services continued to prioritise a customer focused approach in terms of day to day work.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Review, update and deliver the Property Strategy	On-Track 	Council staff continue to review Council's property portfolio, policies and procedures which will lead into the review and progression of the broader Property Strategy.
Finalise Land Title requirements for the transfer of private land occupied by Russell Vale Golf Course	On-Track 	Council staff continue to consider all options available while taking a risk-based approach prior to reaching any agreement. It is important any future implications or liabilities in relation to the parcels of land are considered. Staff will continue to liaise with relevant stakeholders to progress this matter.
Continue to undertake Council's surplus land review	On-Track 	Council staff are progressing through the parcels of land on Council's surplus land list, including parcels that have been reclassified and ready for sale and those that are seeking to be the next stage of parcels to be reclassified. Staff have been liaising with various interested parties in relation to the surplus lands ready for sale and expect to reach transaction stage on these shortly. Staff are also working to progress the reclassification process in relation to a number of other parcels following a review of these.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Aged and Disability Services

Responsibility *Manager Library and Community Services*

About this Service





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

Quarterly Progress Update

Aged and Disability Services continues to focus on rebuilding service participation following the COVID-19 pandemic. This is reflected in the increased number of outputs delivered during the quarter. Highlights include the trial of new fortnightly bus outings to various destinations to enable customers to socialise with their peers. Feedback from participants has been positive.

On 2 December 2022, a luncheon was organised for Community Support Services and Home Library Services volunteers, to celebrate International Volunteer Day (5 December) and to recognise and acknowledge the contribution volunteers make to our services and their community, with some serving for more than 20 years.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Support the delivery of programs providing social connection for frail aged people and their carers	On-Track 	A new program of activities that included bus outings to shopping malls, shows at the Wollongong Town Hall and lunch at local clubs was delivered. Feedback from those participating in these new activities has been positive. A cottage respite weekend at the Stanwell Tops Conference centre was delivered to provide respite for carers and support them in their caring role.
Deliver Community Transport Services across the Wollongong and Shellharbour Local Government Areas to connect older people to social and recreational activities	On-Track 	Community Transport continues to focus on rebuilding its customer base post the COVID-19 pandemic, seeing a steady increase in the number of trips delivered. Highlights include the introduction of new bus trips to connect older people with social events and outings.
Promote access to community transport services to meet the needs of eligible consumers	On-Track 	Several social media posts and the updating of promotional material were deployed to promote the service. A project to review the promotion and marketing of community transport services continues. A review of the Community Transport website commenced and will continue in the next quarter.
Continue to investigate options for alternative service delivery models for Community Transport, in response to Commonwealth and NSW Government policy	On-Track 	Confirmation was received of the extension of funding for Community Transport until June 2024 to allow more time to finalise and implement a new model of aged care service delivery. Council participated in a meeting of local government organisations and senior Department of Health staff in December to gain further advice and direction regarding future policy directions.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs

Responsibility *Manager Community, Cultural and Economic Development*

About this Service

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

Quarterly Progress Update

A range of community development activities and programs were delivered focussing on diversity, access, inclusion, capacity building and community safety.




Key documents were translated including beach safety and prevention of older person abuse resources.

Children and young people were engaged on the draft Stuart Park Master Plan, Tiny Forests and climate change.

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




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

Operational Plan 2022-2023 Update

Actions	Status	Comment
Continue to review and adapt the Volunteering Illawarra program in line with changes to funding contracts and the volunteering sector	Complete 	The Volunteering Illawarra Service ceased operations and closed on 26 August 2022, following a resolution of Council on 27 June 2022.
Initiate opportunities and projects to support the community specifically in response to COVID-19 pandemic	On-Track 	A community of practice has been established to address the digital disadvantage highlighted during COVID-19 pandemic restrictions. Research into the impacts of COVID-19 on local services has been undertaken. The findings will inform initiatives to support community members and services.
Implement the Child Safe Implementation Plan	On-Track 	An organisational risk assessment and guidelines for online interactions with children and young people are in development. Council is working with Office of the Children's Guardian to develop a local government training program.






GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Deliver the Reconciliation Action Plan 2021-2023	On-Track 	<p>Culturally appropriate end of life information sessions are being developed and the Aboriginal flag was installed at Wollongong Memorial Gardens.</p> <p>The Aboriginal Reference Group was appointed.</p> <p>A social procurement workshop was held with Council staff and Aboriginal businesses. Social procurement videos and a social enterprise directory have been made available for staff.</p> <p>A Gunya (temporary shelter) is being built at Cringila Hills Playground.</p> <p>Council's Aboriginal Engagement Framework was recognised by winning an International Association for Public Participation (IAP2) Australasian Core Values Award.</p>
Deliver a range of community development activities and programs that focus on diversity, access, inclusion, and capacity building	On-Track 	<p>The Lord Mayor's School Starters Picnic was held for children and their families. The inclusive event included a social story, accessible portable toilet, Australian Sign Language interpreter and sensory activities.</p> <p>Children and young people were involved in conversations to inform Tiny Forests, Living Books, the Illawarra Refugee Challenge, ideas for Bellambi and a Civic Welcome Tour.</p> <p>A program of activities aimed at reducing seniors' social isolation was co-designed and delivered with older men.</p> <p>A six week program was delivered to encourage older people to try outdoor fitness equipment in Helensburgh.</p> <p>A video to promote Wollongong Art Gallery's 'Art and Dementia' and 'Care for the Carer' tours was developed. It will be shared across various platforms and dementia networks.</p>
Deliver the Disability Inclusion Action Plan 2020-2025	On-Track 	<p>To celebrate International Day of People with Disability, workshops and an exhibition launch with an Australian Sign Language interpreter were delivered with the Deaf community at Wollongong Art Gallery.</p> <p>Flagstaff School Leavers' Employment Support Unit visited various Council teams to develop an understanding of the work they do.</p> <p>A social procurement workshop was held with Council staff and Aboriginal businesses.</p> <p>Social procurement videos and a contact list of social enterprises has been made available for staff.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Provide support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group	On-Track 	Council continues to support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group.
Deliver the Council Resolution for Affordable Housing (targeting of commonwealth funding)	On-Track 	The tender for round two of the Affordable Housing Grant has been reported to Council and contract execution is in progress. A third round is currently being prepared for release in early 2023 to allocate remaining funding.
Explore opportunities to work in partnership with other relevant agencies that provide services for the homeless	On-Track 	Planning is underway for the Rough Sleeper count in February 2023. Council staff worked with Housing New South Wales, Wollongong Homeless Hub, Mental Health Assessment Team and New South Wales Police to connect homeless people with accommodation service providers to meet their needs.
Deliver the Community Safety Action Plan 2021-2025	On-Track 	As part of <i>Reclaim the Night</i> , the Flagstaff Hill lighthouse was lit purple, and a march was held to raise awareness of violence against women. Information on domestic violence support services were made available at libraries. A graffiti prevention education program was held at local schools. Resources to prevent the abuse of older people were developed in 16 languages.
Advocate for accessible and appropriate medical services are available to the community	On-Track 	Council meets on a biannual basis with Illawarra Shoalhaven Local Health District representatives to provide advocacy on behalf of the community, updates on relevant projects and strengthen networks and working relationships. A meeting was held in November 2022 with Council and Illawarra Shoalhaven Local Health District staff to share project updates including the urban heat study; social inclusion initiatives; Council's Climate Mitigation Plan and discussed draft Council strategies on public exhibition. Illawarra Shoalhaven Local Health District gave a presentation on the health risks associated with vaping and the impacts on local schools and youth, as well as a COVID-19 update.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries

Responsibility *Manager Library and Community Services*

About this Service




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

Quarterly Progress Update

The Luminous Culture Festival provided Wollongong City Libraries with an opportunity to present cultural activities over five days. With grant funding from the New South Wales Government, WCL presented diverse, inclusive events ranging from a jazz trio, Samba percussion workshop, Bollywood dance workshop, sensory concert, didgeridoo playing workshop and a concert from the Steel City Strings.






A project to review opening hours at Helensburgh Library, involving broad community consultation, resulted in hours being extended by 2.5 hours per week to enable the library to open through the lunch hour.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver the annual Comic Gong Festival	On-Track 	Planning has commenced for Comic Gong Festival 2023. 2023 marks 10 years since the festival began, with plans for an anniversary event with Comic Art workshops at Corrimal Community Centre and Library, where the first Comic Gong was held. Plans are underway for a Cosplay Ball to be held the following weekend at the Wollongong Town Hall.
Implement the Wollongong Learning City Project based on the United Nations Educational, Scientific and Cultural Organization framework and principles	On-Track 	Council staff worked on outcomes from the pilot of the Community Education Evaluation Framework that was developed and trialled between July-September 2022. Two papers were presented, 'Libraries and Learning Cities' at the PASCAL Global Learning Conference and on the community engagement approach developed to inform the Wollongong Learning City Project at the New South Wales Department of Communities and Justice Multicultural Engagement Conference. Council contributed to the University of Wollongong's Global Climate Change Week program in November 2022 by curating a catalogue of climate change resources, hosting a climate change film night and hosted the <i>Act Now For a Plastic Free Future</i> event at Thirroul Library.
Deliver learning programs for employment, digital inclusion, innovation and creativity from 'The Lab' digital learning space	On-Track 	In addition to the Lab's regular events, focused learning programs included a panel event marking Suicide Prevention Day, Multicultural Mental Health talks delivered in partnership with Illawarra Shoalhaven Local Health District, a series of Cultural Humility workshops and <i>Tech Savvy</i> sessions to enhance digital inclusion for the Burmese community.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries Continued



Operational Plan 2022-2023 Update		
Actions	Status	Comment
Deliver customer driven, evolving library collections	On-Track 	Online collections have continued to be prioritised and marketed to customers, with additional budget allocated resulting in more content and extra copies of high-demand titles purchased. A new online customer voting interactive website has been introduced with instant customer uptake and a significant increase in customers suggesting titles for purchase.
Investigate opportunities to enhance Library opening hours	On-Track 	An extension to opening hours at Helensburgh Library by 2.5 hours per week was approved in December. Extensive community consultation and data analysis were undertaken to inform this service change. Community feedback has also supported a further project to investigate the introduction of customer self-access to Helensburgh Library.
Deliver tailored library programs to facilitate access and participation of people with disability	On-Track 	<i>Knit, Stitch, Yarn</i> sessions have been extended. The <i>Young Gamers</i> gaming group for young people with disability has been established in partnership with a local community group. The group plays PlayStation and Xbox games together. Communication boards to support people who need help expressing themselves have been introduced at each Wollongong City Library site.
Review and deliver the Wollongong City Libraries Marketing Strategy	On-Track 	A Wollongong City Libraries eNewsletter has been developed, with open and click rates significantly above industry benchmarks. Subscription has increased by 20% (from 8,212 to 9,851 subscribers) since the first edition in May 2022. A social media plan was developed to better align the Comic Gong brand within the overarching Wollongong City Libraries' brand, increase utilisation of the libraries' comics/pop culture collections, and better service community members who have an interest in comics, graphic novels, gaming and cosplay year-round.
Investigate and deploy enhancements to library multimedia, and digital services, and technology	On-Track 	Council continues to enhance digital library services with the acquisition of a new camera, deployed Office 365 to replace the previous public inbox, changes to the Wollongong City Libraries website structure, Canva Teams upgrade and staff training to optimise technology enhancements.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries Continued

Responsibility *Manager Library and Community Services*

Operational Plan 2022-2023 Update

Actions	Status	Comment
Collect, analyse and review customer feedback to continually improve the Wollongong City Library customer experience	On-Track 	Suggestions raised through customer feedback are being added to new service improvement software 'We Want Your Ideas', which has been introduced within Wollongong City Libraries. Suggestions will be reviewed and investigated in early 2023. Customer feedback survey tablets located in each library are being upgraded, ready for launching in 2023.
Deliver library programs that recognise and reflect the cultural diversity of our community	On-Track 	Wollongong City Libraries contributed a suite of programs to the Luminous Culture Festival. Events included a Samba percussion workshop, Bollywood dance workshop, a sensory concert and installation and a didgeridoo playing workshop, reflected the cultural diversity of the local community.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Youth Services

Responsibility *Manager Community Cultural and Economic Development*

About this Service

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

Quarterly Progress Update

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



A range of engagement initiatives were offered such as world cafes with Bellambi young people.

Planning is underway for Youth Week 2023.

Youth Services staff visited local high schools to provide information about programs and activities.

Wollongong Youth Centre was hired by various local service providers to deliver programs for young people from the space.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver a range of youth development opportunities with a focus on engagement, inclusion, skill development, sector development and support.	On-Track 	A range of youth development opportunities were delivered including Rainbow League – healthy relationship workshops, Girls Café for young women from culturally and linguistically diverse background, Dungeons and Dragons, Bundaleer Connect; <i>TeenZ Connect</i> , and workshops on mental health, circus skills and cooking.
Provide opportunities for young people to develop skills, experience and exposure in creative industries	On-Track 	A weekly performance space for young people hosted bands, open mic nights, world music nights and DJ workshops. Guitar lessons for beginners were provided and the music rehearsal space was reactivated. A new <i>I love Wollongong because...</i> exhibition was launched featuring artworks by Keira High School Support Unit. <i>Team Ignite</i> provided a platform for young people to inform live music, production activities and events at Wollongong Youth Centre. This quarter featured <i>Music for the Mind</i> , and all abilities party and <i>Holigays</i> .

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Corporate Strategy

Responsibility *Corporate Strategy Manager*

About this Service

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



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

Quarterly Progress Update

During the December quarter, the September Quarterly Review Statement was finalised and adopted by Council on the 28 November. The Statement was first Quarterly Review prepared in the new format, which was developed to improve the accessibility of information shared with the community, and the first progress report of the new 2022-2026 Delivery Program. Council's 2021-2022 Annual Report, which includes the audited financial statements, were endorsed by Council at the 28 November meeting.

The review and update of Council's Project Management Framework was completed during the quarter. The revised Framework is now being rolled out and promoted throughout the organisation, with training and support currently being deployed to support staff.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Coordinate the preparation and review of Council's Operational Plan	On-Track 	A strategic planning workshop was held with Councillors during the quarter to progress the development of the 2023-2024 Operational Plan. Preparations are underway for a second Councillor planning workshop in February 2023 and community engagement for the public exhibition period (April-May 2023). The 2023-2024 Operational Plan remains on track to be adopted by Council by 30 June 2023 per legislative requirements.
Develop a Service Review methodology	On-Track 	During the quarter, there was significant progress on the development of Council's proposed Service Review Program. The program approach was drafted. Training is being scoped and the prioritisation of Services to be reviewed is under consideration. Development of the program is on track to be finalised by 30 June 2023 and the Services to be reviewed included in the 2023-2024 Operational Plan.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – December 2021	Result December 2022
Aged and Disability Services			
People Over 65 Using Community Transport - Number	Increase	New Measure	1,242
Hours of Social Support Provided to People Aged Over 65	Maintain	1,217*	5,459
*Comparative figures impacted by COVID-19.			
Integrated Customer Service			
Telephone calls are answered within 30 seconds	80%	89%	71%
Correspondence Met to Target	80%	93%	89%
Libraries			
Library visitations	Increase	222,113*	233,891
Library - membership	Increase	New Measure	88,101
Library – total number of loans	Increase	144,498*	284,851
Library programs: number of programs	Increase	127	482
Library programs: number of participants	Increase	853	9,387
*Comparative figures impacted by COVID-19.			
Property Services			
Occupancy rates of commercial buildings	90%	98%	96%
Youth Services			
Wollongong Youth Services - participation of young people in programs and projects	24,000	New Measure	7,032

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

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

December Quarter Highlights



*Cringila Hills Playground
official opening
celebrations.*



*Kembla Heights
Community Hall
reopening celebration
following the
refurbishment of
kitchen and bathroom
facilities and access
improvements.*



New perimeter fencing installed at Guest Park, Fairy Meadow.

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

Public Health and Safety

Responsibility Manager Regulation + Enforcement

About this Service

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




Quarterly Progress Update

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

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

Staff are currently participating in a food allergen survey with local businesses in conjunction with the New South Wales Food Authority and has recently joined a mosquito trapping project coordinated by the New South Wales Environmental Health branch. The project involves deploying and collecting mosquito traps for analysis to monitor the prevalence of vector-borne diseases including Japanese Encephalitis.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Inspect all medium and high-risk food premises annually	On-Track 	The food surveillance program remains on track, with over 400 fixed and mobile food premises inspected. While compliance remains generally high, there were seven improvement notices issued to food businesses for breaches of the Food Safety Standards including cleanliness, pest issues, food handling and temperature control. Council investigated six complaints relating to alleged foodborne illness, foreign matter in food and pests on premises.
Maintain inspection programs for public swimming pools, places of shared accommodation and mortuaries	On-Track 	Council continues to carry out routine monitoring of public swimming pools, places of shared accommodation and mortuaries while responding to customer requests as they arise.
Implement a community safety and parking awareness raising programs based on scheduled patrols of schools and identified high risk areas	On-Track 	Council implemented a proactive school zone parking compliance Program throughout the quarter focusing on creating awareness of requirements for parents and care givers. Staff completed proactive patrols during the morning and afternoon on each school day with 50 primary schools being patrolled during the quarter. Clearways and mobility parking spaces were also patrolled proactively to ensure traffic flow and accessibility.

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

Community Facilities

Responsibility *Manager Library and Community Services*

About this Service

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

Quarterly Progress Update

Community Facilities continue to re-build community participation and hire post the COVID-19 pandemic. Bookings for 2022 were opened for all Council run facilities.

Community centres hosted a range of events during the quarter. Dapto Ribbonwood Centre celebrated 21 years since opening and a community market day was held as part of the annual Garage Sale Trail. Dapto also hosted The Wollongong Dolls Club, Urimbirra Bonsai Society & Illawarra Lapidary Club events.

Thirroul Community Centre provided a pop-up venue for the annual Thirroul Music Festival and hosted meetings for various community groups.



Facility upgrades and improvements included installation of hearing loop technology at Coalcliff Community Hall, new art installation and replacement of the floor at Darkes Forest Community Hall, upgrade of intercom system and installation of a new sunshade at Helensburgh Community Preschool, installation of new audio visual equipment at Bellambi Neighbourhood Centre, Acknowledgement of Country signs installed at the entrance of all community facilities and the Big Fat Smile - Cobblers Hill Community Preschool installed a creative and inviting mural in the entry corridor.

A key highlight was the upgrade of kitchen and bathroom facilities and access improvements for people with disability at Kembla Heights Hall and a re-opening celebration held in partnership with the licensee (South Coast Music Association).

District community centres supported Council's Food Organics Garden Organics (FOGO) program by acting as the community pick-up point for FOGO caddies and liners.






Engagement was undertaken in Thirroul for feedback on the public artwork display at Thirroul District Community Centre and Library.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Plan for a new Community Centre and Library at Warrawong to serve Wollongong's southern suburbs	On-Track 	The Warrawong Community Centre and Library project reached a milestone with the approval of a development application in October 2022. Work continues on completing the detailed design phase of the project, reviewing and refining interior design, fixtures and fittings. An advocacy program to seek funding support from the New South Wales and Commonwealth Government commenced in November.
Plan for a new Community Centre and Library to meet the needs of the community in Helensburgh and surrounding suburbs	Delayed 	Council plans for the new Helensburgh Community Centre and Library continues pending approval of the draft Plan of Management lodged with New South Wales Crown Lands. Progress includes confirmation of the preferred site and delivery of a facility that integrates amenities for Helensburgh Pool within the Community Centre and Library structure.

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

Community Facilities Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Progress planning and construction of Wongawilli Hall extension and refurbishment	On-Track 	The upgrade of Wongawilli Hall is progressing. An application for project funding was submitted to the New South Wales Department of Planning Accelerated Infrastructure Program.
Complete Community Needs Analysis for City Centre Social Infrastructure	Complete 	Community needs analysis to understand the social infrastructure needs of people living in the Wollongong CBD was completed in October 2022. Findings of this assessment have informed the development of the Places for the Future Social Infrastructure Future Directions Plan: 2022-2036.
Complete Social Infrastructure Feasibility Studies at Bong Bong Road, Yallah/Marshall Mount and Figtree	On-Track 	<p>The project to complete a needs analysis study for Planning Area 7 (Figtree, Unanderra, Kembla Grange and Cordeaux Heights) commenced in September 2022. A consultant's brief has been prepared with a request for quotation by 31 January 2023.</p> <p>Studies for social infrastructure at Bong Bong Road and Yallah/Marshall Mount will be informed by the West Dapto needs analysis study completed in November 2022. These studies are scheduled to be completed in 2023-2024 (Bong Bong Road) and 2024-2025 (Yallah/Marshall Mount).</p>
Develop and deploy 'Places for People' Forward Directions Plan 2022-2036 (Implementation Plan)	On-Track 	The Draft Forward Directions Plan was endorsed by Council on 12 December 2022 for public exhibition during January–February 2023. Several projects identified within the Draft Plan for the 2022-2023 (Wongawilli Hall, Thirroul Library) are in progress.
Complete Community Needs Analysis for social, cultural and recreational infrastructure for emerging West Dapto communities	On-Track 	The Draft West Dapto Community Facilities and Open Space community needs analysis was endorsed by Council in November. It is scheduled to be placed on public exhibition in January–February 2023.

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

Memorial Gardens and Cemeteries

Responsibility *Manager Property + Recreation*

About this Service

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



Quarterly Progress Update

Scarborough Cemetery has been reopened for 'at need' burials following the establishment of 20 new sites, providing the local community with the ability to bury within their community.

Work at Helensburgh Cemetery to restore an internal roadway and graves damaged due to the storm in March and July were also completed.

Staff are progressing the development of a 'Friends of the Cemetery' program for all sites following the success of Scarborough and Berkeley Pioneer Groups and interest from the community at Helensburgh.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Manage Council's commercial businesses to optimise service delivery at Wollongong Memorial Gardens and cemeteries	On-Track 	Twenty new sites identified at Scarborough Cemetery have been opened for 'at need' sales. This cemetery was previously closed to any new burials. The sites identified ensure the local community can now be buried in the area where they live. A similar project is underway at Bulli Cemetery, also a closed cemetery, to identify new sites for their community. Planning continues across all our cemeteries with a concept plan for the children's section finalised at Wollongong Lawn Cemetery and the Aboriginal design has commenced. Development of a vegetation management plan and the creation of a 'Friends of the Cemetery' group has also commenced for Helensburgh Cemetery.
Reinstate the Cemetery at Waterfall (Garrawarra)	Deferred 	This project is currently on hold pending a decision by the New South Wales National Parks and Wildlife Service in relation to taking ownership of the site from Council.

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

Aquatic Services

Responsibility *Manager Property + Recreation*






About this Service

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

Quarterly Progress Update




Council had a total of 273,000 visitations across the free entry facilities with an additional 73,000 visits across Corrimal and Dapto heated pools during the quarter. During this period all eight facilities were officially opened for the 2022-2023 summer period for operations.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Plan, design and complete the renewal of the downstairs Lifesaving building of North Wollongong Surf Life Saving Club	On-Track 	Works are currently being finalised and minor rectification works are being completed. Further works will be undertaken as part of future tenancy requirements on the site.
Plan, design and undertake renewal works at Council's Community, Commercial Pools and Ocean Rock Pools in accordance with the Infrastructure Delivery Program	On-Track 	Work is continuing on a number of projects within Council's delivery program. Work is complete on the construction of an accessible ramp from the Port Kembla pool to the beach to improve accessibility for all users. Council has been unable to procure a specialist contractor to replace the failed toddlers pool at Western Suburbs Pool with a water play space and will re-tender this work in early 2023.
Implement funded actions from The Future of Our Pools Strategy 2014-2024	On-Track 	Council successfully applied for funding for the improvement and renewal of Helensburgh Swimming Pool. This funding will support the delivery of renewal of the pool filtration system, pool shell and providing a zero-depth splash area for children.
Implement funded actions from the Beach and Foreshore Access Strategy 2019-2032	On-Track 	The beach access ramp project at Port Kembla Beach is now complete and operational, providing access to the wet sand. The ramp improves accessibility from the promenade and accessible amenities located externally to Port Kembla Swimming Pool.
Design and construct a boat storage shed for North Wollongong Surf Life Saving Club	On-Track 	Council staff have arranged for short term boat storage for North Wollongong Surf Lifesaving Club and continue to investigate longer term options.

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

Aquatic Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Explore and deploy Smart Technology options to better obtain and utilise attendance and event data to inform Lifeguard services provision	On-Track 	Council continued to work with the Coastal Safety Group. An announcement was made that Council, along with other New South Wales Councils, will be trialling new technology at a number of beaches that will help inform and support Council in its decisions around water safety and the management of its beaches. This includes the installation of two Smart Camera's that will be located at Woonona and North Wollongong Beaches from January 2023.
Progress concept plans, investigations, and detailed designs for a Community Recreation & Aquatic Centre at Cleveland to service the Southern Suburbs	On-Track 	Council continues to progress the development of a Community Recreation and Aquatic Centre at Cleveland to support the growth of the Southern Suburbs. Staff are currently working through current constraints on the site to progress the delivery of the facility.
Design and implement the North Wollongong Beach Seawall Renewal	Delayed 	Work is continuing on the construction of Stage 1 of the seawall at North Wollongong Beach, which has been a challenging site due to weather and sea conditions. The foundation system, buried rock armouring and reinforced concrete support system which underpins the final precast seating bleachers is complete. Work has commenced on the precast bleachers off site with installation planned after the busy summer season.

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

Botanic Garden and Annexes

Responsibility *Manager Open Space + Environmental Services*


About this Service

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

Quarterly Progress Update

During the quarter public safety, maintenance services and projects continued for the Botanic Garden site including the natural area annexes at Djeera Mt Keira Summit Park, Puckeys Estate and Korringulla wetland. There were 50 volunteers engaged with this service, and 1,186 people participated in events/workshops and with overall visitation at 78,187.






Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver priority actions from the Urban Greening Strategy Implementation Plan 2017-2021	On-Track 	<p>During the quarter, the Draft Public Tree Management Policy and easy read Customer Guide was placed on public exhibition. The Policy and Guide are currently being reviewed to incorporate community feedback and are proposed to go to a Council meeting in early 2023 for adoption.</p> <p>Tiny Forests continue to create opportunity for meaningful grass roots engagement with local communities and the third forest installed at Dapto was done in partnership with students from Dapto High School.</p> <p>Tree planting activities previously hampered by heavy rain and waterlogged soil progressed, with 500 trees planted across the Local Government Area during the quarter.</p>

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

Botanic Garden and Annexes Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Enhance Botanic Garden visitor experience with programs, interpretation, education and events	On-Track 	<p>The Botanic Garden partnered with New South Wales National Parks and Wildlife Service, Department of Primary Industries and other Botanic Gardens to produce plants for translocation to help conserve the endangered Sublime Point Pomaderris adnata species.</p> <p>The living collections database at the Botanic Garden now has 3,910 plants listed covering 932 taxa, making the living collections more accessible to our visitors and supporting the scientific and conservation work.</p> <p>Over 3,500 trees produced by the Botanic Garden Nursery were planted back into Guula Ngurra National Park in partnership with National Parks and the Illawarra Local Indigenous Land Council to restore Koala habitat.</p> <p>A successful Saturday 'pop-up' Greenplan sale was trialed at Dapto Ribbonwood Centre as part of the Garage Sale Trail event. Over the quarter, the Nursery distributed over 25,000 plants including 9,211 plants to 814 Greenplan customers.</p> <p>Botanic Gardens staff and volunteers gathered with the Lord Mayor to plant a ceremonial 50th Birthday Tree (delayed from last year) and view the time capsule to be opened in 2071.</p>
Finalise the review of the Botanic Garden Plan of Management and Masterplan	On-Track 	The Botanic Garden Plan of Management has been adopted by Council. The Botanic Garden Masterplan will be presented to Council for adoption with the Gleniffer Brae Conservation Management Plan following endorsement by Heritage New South Wales.
Implement priority actions from the Botanic Garden Masterplan	On-Track 	<p>Two capital projects continued in design phase during the quarter for a new fully accessible amenities block and new rainforest boardwalk and accessible pathway.</p> <p>A grant application was submitted to fund a section of the new rainforest walk.</p>
Facilitate future uses of Gleniffer Brae	On-Track 	Council is awaiting endorsement of the Gleniffer Brae Conservation Management Plan from Heritage New South Wales.
Implement actions arising from the Mt Keira Summit Park Plan of Management	On-Track 	During the quarter, Council's partnership with The Illawarra Aboriginal Land Council continued at Djeera/Mount Keira Summit Park.

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

Leisure Centres

Responsibility *Manager Property + Recreation*





About this Service

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

Quarterly Progress Update

Leisure Centres continue to recover post COVID-19 with new members joining and attendance gradually increasing. The leisure centres commenced community talks to educate people on the importance of healthy eating and exercise. The talks were complemented by free exercise classes held at Lang Park.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Provide a variety of affordable senior programs at the Leisure Centres	On-Track 	A variety of classes continue to be offered at both leisure centres that are well attended. This quarter also saw classes taken to the community with local groups benefiting from healthy lifestyle talks and fun group classes.
Develop a concept plan for the Beaton Park Regional Precinct	Delayed 	The finalisation of the Beaton Park Regional Precinct concept plan has been placed on hold to facilitate the renewal of the regional tennis facility on site. A review of documentation completed to date is currently underway with the aim to finalise the masterplan in 2023.
Pursue the renewal and relocation of Beaton Park Tennis Courts in accordance with the Beaton Park Masterplan	On-Track 	Following a competitive tender process, negotiations are underway to select an appropriate contractor to undertake works. Works are anticipated to commence in April 2023.
Increase utilisation of Council's recreation and leisure assets	On-Track 	Attendance at the leisure centres continues to recover, with visitation now at 75% of pre-COVID-19 levels. Promotions continue to be rolled out to attract new members with 453 people joining in October.

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

Parks and Sports Fields

Responsibility *Manager Property + Recreation*





About this Service

This service operates 493 parks, 65 sports fields, 220 playing fields, 7 outdoor fitness stations, 9 turf wickets and 154 playgrounds across the Wollongong Local Government Area and includes Russell Vale Golf Course. Provision of passive access to community parks and playgrounds, and affordable and equitable access to sports fields and facilities. Service planning for the creation of enhanced public amenity and recreational opportunities. These services are supported through facilitating casual hire and bookings of parks and sports fields. Twenty-two sports fields are licensed by volunteer or semi-professional sporting clubs.

Quarterly Progress Update








Council received 1,087 sportsfield bookings and an additional 283 park bookings during the quarter. In the same period, 146 bookings were cancelled.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Involve children in the design of public art features within key regional play space renewals	On-Track 	As part of Council's development of the Stuart Park and JP Galvin Park Master Plan, staff facilitated workshops with students from Wollongong Public School, Towradgi Public School and Coniston Public School. A total of 144 students from Year 3-6 participated across three workshops. These workshops focused on what the students would like to see in the draft plan. Public art featured as part of this discussion, with the overall feedback supporting delivery of new public art as part of the overall design of the park.
Collaborate with Destination Wollongong to encourage local sporting associations to host and facilitate events	On-Track 	Destination Wollongong continue to work with Council staff on encouraging and supporting events within the city. A number of events are continuing to progress through Destination Wollongong including the Australian Surf Boat League and Australian Beach Volleyball event. Council staff met with representatives from Destination Wollongong on key future projects including Bulli Showground Master Plan and Lang Park to provide initial feedback on future site uses in regard to events.
Implement the Figtree Oval Recreational Masterplan 2016-2029	On-Track 	Council staff supported the application by Figtree Football Club as part of the New South Wales Football Legacy Fund to install irrigation complete the upgrade of floodlights to light emitting diode (LED). Council applied for funding to support the renewal of Figtree Oval amenities.
Finalise the Bulli Showground Masterplan	On-Track 	Finalisation of the Bulli Showground Masterplan progressed with Council staff meeting with various external stakeholders including Destination Wollongong to support future uses of the site and associated infrastructure.






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

Parks and Sports Fields Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Implement the Landscape Masterplan recommendations for Hill 60 Reserve, Port Kembla	On-Track 	Council staff presented to the Local Emergency Management Committee in relation to the location of access gates to ensure access is not impeded through the delivery of the Landscape Masterplan.
Develop and implement the Landscape Masterplan for Stuart and Galvin Parks, North Wollongong	On-Track 	Community consultation has been completed as part of the development of the Landscape Master Plan for Stuart and Galvin Park. Council staff are currently reviewing feedback and making changes to the draft from comments received during the exhibition period. A further report will be presented to Council in the March 2023 quarter for adoption.
Progress the staged realignment of the outdoor netball courts at Fred Finch Park, Berkeley	On-Track 	Stage one of the realignment of outdoor netball courts at Fred Finch Park were completed during the quarter. All 16 courts are now available for community use. A grant application under the New South Wales Sport Infrastructure Recovery Fund has been submitted to support delivery of stage two.
Implement the Landscape Masterplan for King George V Oval, Port Kembla	On-Track 	Council continues to implement the adopted Landscape Masterplan and investigate grant opportunities that would be suitable for the delivery of elements of the Masterplan.
Provide in principle support to the Illawarra United Stingrays in their planning for a home ground location	On-Track 	Council is committed to continually working with the Stingrays in planning for a home ground location located in the Illawarra. Council staff have worked closely with the Stingrays in regard to the use of Guest Park. Agreement of a five year licence was announced in December 2022.
Collaborate with Destination Wollongong and the Australian Baseball League to establish Wollongong as a home base location for a National Baseball League team	On-Track 	Council staff are continuing to work with Destination Wollongong on opportunities to support the home base location for the National Baseball League.
Progress the planning and development of a Wollongong City Centre Skate Park	On-Track 	Staff are finalising site investigations to support the delivery of a skate park in the Wollongong City Centre and a grant application was submitted to support the project during the quarter.

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

Parks and Sports Fields Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Preparation of the Bellambi Foreshore Precinct Plan	Delayed 	Investigations have continued into land ownership and planning constraints. Council has engaged with stakeholders regarding the cultural significance of the area to inform the development of the masterplan. Council has prepared plans for the renewal of the amenities at Bellambi Boat Ramp and is now undertaking procurement for these works.
Implement key projects identified in the Cringila Hills Recreation Masterplan	On-Track 	Key projects identified in the Cringila Hills Recreation Masterplan continue to be implemented. This includes the scoping of a safety net and improvements to the amenities building which are currently being planned for delivery in 2023.
Develop and implement the Sportsgrounds and Sporting Facilities Strategy 2022-2026	On-Track 	Engagement occurred throughout the quarter, with key stakeholders and the community notified through a variety of channels including the creation of a project page on the Our Wollongong website with links to the draft Sportsgrounds and Sporting Facilities Strategy and an online survey. Corflute signs with Quick Response (QR) codes linking to the engagement page were placed at 15 sites across the Local Government Area near sportsgrounds and outdoor recreation areas. Meetings and presentations were held with specific sporting groups. Fifteen submissions were received from the community with the project page having 446 unique views. Sessions with stakeholder groups showed general support the draft Strategy with some of the Strategic Directions receiving strong support from both the community and sporting organisations. Respondents identified which sports and recreation activities they wanted to see more funding and investment in for improved and additional infrastructure.
Manage the multi-use criterium cycle track at Lindsay Maynes Park, Unanderra	On-Track 	Council continues to manage and operate the now complete Lindsay Mayne criterium cycle track. Council applied for funding through the New South Wales Female Friendly Community Sports Facilities and Lighting program for the amenities building construction.
Undertake feasibility assessments for sports fields drainage and irrigation across priority sites	On-Track 	Council has submitted three grant applications through the New South Wales Football Legacy Fund to support delivery of sportsfield drainage. Applications were submitted for Cawley Park, Russell Vale, Judy Masters Oval, Balgownie and Lakelands Oval, Dapto.
Implement recommendations of the Public Toilets Strategy 2019-2029 to improve accessibility	On-Track 	Work is continuing on the improvement of amenities at Cringila Hills Mountain Bike Park, with works scheduled to be undertaken in 2023.

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

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – December 2021	Result December 2022
Aquatic Services			
Total Visits commercial heated pools: Corrimal	At least 180,000 per annum	32,089*	53,627
Total Visits commercial heated pools: Dapto	At least 180,000 per annum	19,101*	22,160
*Comparative figures impacted by COVID-19.			
Botanic Garden and Annexes			
Wollongong Botanic Garden - Visitation	At least 400,000 per annum	New Measure	78,187
Community Facilities			
Utilisation of Direct-Run District Level Community Facilities (hours)	Increase	5,467*	7,784
Direct-Run District Level Community Facilities visitation	Increase	33,205*	47,019
Community Hall/ Centre - Hours of Use	Increase	New Measure	2,512
Community Halls/Centres - Visitation	Increase	New Measure	10,850

*Comparative figures impacted by COVID-19.

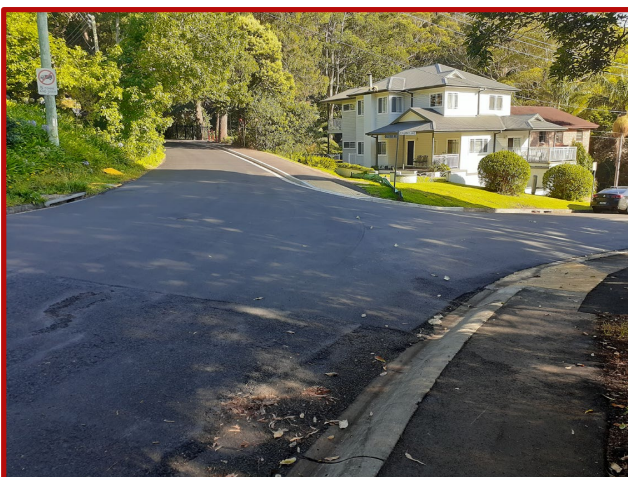
Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the State of the City Report.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

December Quarter Highlights



Works underway on the West Dapto Road upgrade project.



An embankment rehabilitation project before and after, Belfour Road, Austinmer.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services

Responsibility Manager Infrastructure Strategy and Planning

About this Service

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

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

Quarterly Progress Update

An approach to market for the Draft Wollongong Integrated Transport Strategy has been completed and a contractor engaged to commence in January 2023.

Council has awarded a contract to undertake an inspection of the entire road network that will commence in January 2023. This will inform future programs for maintenance and renewal of the road network.

The Local Traffic Committee has considered a significant number of items over the quarter to respond to community concerns.


A funding application for the Cleveland Road upgrade project was submitted to the funding body to support the delivery of this project. Council is awaiting the response to the application which will provide significant community benefits.

Delivery of the *Streets As Shared Space* program in Lower Crown Street was completed and has been well used, providing a great space for the community to move and enjoy. Council is currently undertaking a public survey for the outdoor dining trial with feedback collected to inform the future of these spaces.

Council's transport data collection has continued using the three smart Variable Message Signs and rolling tube count program.






Community members for the Walking Cycling Access and Mobility Reference Group have been finalised and meetings resumed, with the first meeting held in December 2022.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Collaborate with the New South Wales Government to fund and deliver the Safe Routes to School Program	On-Track 	Safer Routes to School Working Group have completed assessments at four schools and worked with the group to respond to four customer requests related to safety around schools. The group will continue to meet to carry out assessments and implement identified actions.


GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Implement actions from the Wollongong Cycling Strategy 2030	On-Track 	<p>The CBD pop up cycleway project has been ongoing and a survey is open for public comment closing 30 January 2023. The future of this project will include consideration of the feedback received.</p> <p>Construction works have been undertaken as part of the Grand Pacific Walk at Clifton. Planning, design and grant funding are being progressed for other sections of the Grand Pacific Walk.</p> <p>Council has been liaising with Transport for New South Wales regarding outcomes, learning and opportunities following the success of the 2022 UCI Road World Championships – Wollongong NSW event.</p> <p>Audits have been carried out on the Cringila Hills bike trails following the operation of the trails and tracks.</p>
Subject to funding, explore the installation of tactile and braille street signage to support navigation and wayfinding throughout the Wollongong Local Government Area	Delayed 	Progress on this is subject to funding. Opportunities are being explored for appropriate funding that would allow this action to progress.
Develop and implement the Integrated Transport Strategy	On-Track 	The tender for the development of the Draft Integrated Transport Strategy has been awarded and will progress from January 2023.
Advocate for the provision of expanded public transport services and support the provision of existing services	On-Track 	Council maintains ongoing dialogue with Transport for New South Wales related to the extended provision of public transport services in Wollongong and the Illawarra Region. Council continues to emphasise comments provided to the Draft Shoalhaven Illawarra Regional Transport Plan that public transport services need to be enhanced so that it becomes an attractive proposition when compared to driving. More train services and efficient bus route planning will be critical to achieve this outcome.
Work with key agencies and partners to progress the Illawarra Regional Transport Plan	On-Track 	Council has been working on the objectives of the Regional Transport Plan, including investigating and proposing solutions to road risks as part of the Traffic Committee, working with Transport for New South Wales (TfNSW) on requests for speed zone reviews and is using new variable message boards and traffic counters to collect information to enable road safety outcomes. Council has continued to provide comment and work with TfNSW regarding the proposed Mount Ousley Interchange.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Develop road safety programs, education and promotion of sustainable multimodal transport options	On-Track 	Council held events during the last quarter include Ride to Work Day, learner driver logbook run, an older driver program in partnership with the Men's shed, breakfast <i>TORQUE</i> for motorcycle information and safety with Sutherland and Georges River Councils and a school fence banner program with rangers.

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

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

SUPPORT SERVICES

December Quarter Highlights



Council signed a power purchase agreement in November 2022 following a joint tender process with seven New South Wales councils. The city's streetlights and 17 largest facilities will operate on 100% renewable energy from 1 January 2023. The initiative will save up to 11,500 tonnes of carbon dioxide emissions per year and contribute to Council's net zero emissions target.



The road artificial intelligence trial collecting defect data.



The 2021-2022 audited Annual Financial Statements, approved by Council in November 2022.

SUPPORT SERVICES

Financial Services

Responsibility *Chief Financial Officer*

About this Service

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




Quarterly Progress Update

Financial Services have continued to provide services internally and externally during the quarter. The audit of the Annual Financial Statements has been completed with the statements being presented and approved by Council. Annual Rates were levied and issued in accordance with the Revenue Policy and second quarter instalment receipts were in line with forecasts.

Transition to Council's new Bank (Commonwealth Bank) has been progressed with improved security and controls to banking systems leading up to the finalisation of the transition in December 2022.

A competitive tender process, in line with Council's procurement framework, was completed for Council's independent investment advisor.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Manage and further develop a compliance program to promote awareness of Council's Procurement Policies and Procedures and other related policies	On-Track 	Council's procurement compliance has been progressed under existing frameworks. Enhancements have been identified through internal audit of procurement and credit cards, as well as management observations that are under development with a view to introduction prior to the March 2023 quarter.
Review Financial Strategy to include goals and actions aimed to improve financial capacity to respond to increased service demands	On-Track 	This item will be progressed through the strategic planning process.
Continue the review of the rating structure to align to legislative changes	Deferred 	This project was initiated to review proposed changes to rating legislation and determine opportunities to improve Council's rating policy and structures. While some changes have been introduced to legislation and have been proclaimed, many others have not yet been proclaimed, do not have regulations, and cannot be implemented at this stage. It is now anticipated that these changes will not be able to be implemented for 2023-2024 as anticipated.

SUPPORT SERVICES

Governance and Administration

Responsibility *Manager Governance + Customer Service*



About this Service

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

Quarterly Progress Update

Ongoing support was provided to the organisation via the procurement, governance, councillor support and risk management functions. Support was provided for four ordinary council meetings during the quarter.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Continue to collaborate with NSW Government and partners to help the Wollongong community navigate COVID-19 pandemic	On-Track 	Council continued to communicate with employees and the community regarding COVID-19 requirements. COVID-19 transmission significantly reduced during the quarter and minimal interaction with New South Wales Government agencies was required.
Deliver the Internal Audit Program	On-Track 	Council has adopted a rolling three-year Internal Audit Program that is reviewed on an annual basis. In the December 2022 quarter, three internal audits were completed on planning certificates, disaster recovery and fraud risk assessment.

SUPPORT SERVICES

Employee Services

Responsibility *Manager Organisational Development*



About this Service

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

Quarterly Progress Update




The quarterly review of the collaborative Business Plan was undertaken. The Business Plan was developed with the primary focus being the assurance of fundamental Human Resource practices to support efficiency, reporting and transparency. Actions have been updated to reflect resource capacity along with a People Manager checklist to assist in further supporting people managers while uplifting service delivery efficiency. A future Business Planning Day will be in early 2023.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Implement the Workforce Strategy 2022-2026	On-Track 	Council's 24 Month Extraordinary Leadership Program was launched. A focus group workshop was established and facilitated by academics from the University of Wollongong to craft the first program topic for governance and ethics. Training delivered during the quarter included Council's Code of Conduct for all staff (refresher) and Custodians of Culture: Anti-discrimination, Bullying and Harassment for Leaders. Training focused on anti-discrimination, harassment and bullying in the workplace and will be rolled out to the broader organisation in 2023.
Refresh Council's Attraction and Retention Strategies	On-Track 	The Reward Strategy Project has delivered a new Employee Performance and Recognition program which is inclusive of a new performance management system. A review of Council's recruitment processes has been undertaken and work is underway to ensure recruitment strategies match the needs of each role.

SUPPORT SERVICES

Employee Services Continued

Operational Plan 2022-2023 Update		
Actions	Status	Comment
Support Council's Cadet, Apprentice and Trainee program	On-Track 	<p>Council has appointed four Cadets, Apprentices and Trainees to commence in January 2023. Along with the assessment of an additional trainee, advertising for an additional cadet and trainee opportunity will commence in the New Year. Seven School Based Trainees were recruited and commenced in December 2022.</p> <p>A Job Applicants Workshop was held in November 2022 for Cadets, Apprentices and Trainees 2023.</p> <p>Ten Cadets, Apprentices and Trainees are due to finish their placement at the end of January 2023. Of these employees, to date, five have been appointed to permanent roles. Ten school-based Trainees are due to complete in December 2022. Seven will be included on ongoing casual lists.</p>
Enhance Council's Diversity, Inclusion and Belonging Programs	On-Track 	<p>Council's Diversity Council Australia membership launched across the organisation.</p> <p>The updated Equal Employment Opportunity Management Policy and Employment Opportunity Management Plan have been finalised for endorsement in January 2023.</p> <p>Peer Collectives were launched during the quarter (Women, First Nations, Disability and LGBTQIA+). The purpose of these collectives is to provide a forum for conversations about staff experiences to support improvement in these areas.</p>
Implement Safety and Wellbeing Programs	On-Track 	<p>In December 2022, Council's Executive endorsed the 'Our Safety Commitment'. Proposed updated Our Safety key performance indicators were also presented to the group.</p>

SUPPORT SERVICES

Information Management and Technology

Responsibility *Chief Information Officer*






About this Service

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

Quarterly Progress Update

During the quarter, Information Management and Technology initiated a change freeze to maintain stability over the Information Communications Technology environment over the Christmas period. Cyber security business as usual activities were enhanced due to the increased risk of cybercrime over this period.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Implement the Cyber Security Strategy	On-Track 	Council continues to improve cyber security with the Strategy project progressing well. Procurement steps are in progress.
Finalise the Information Technology Cloud Transformation Program	Delayed 	Work continues to decommission Council's legacy Information Technology solutions. Council staff are reviewing the implications of decommissioning to determine ongoing requirements and how the data should be stored.
Implement the CCTV Strategy	On-Track 	An upgrade to Closed Circuit Television equipment at Whytes Gully has been completed and scoping works are in progress for Lakeside and Beaton Park. A tender is being evaluated to appoint a specialist supplier to provide support to Council for ongoing maintenance and support of its Closed Circuit Television network.
Continue to consolidate information technology systems and platforms	Delayed 	Council has continued work to consolidate information technology systems into the Technology One enterprise resource platform. During the quarter, unit testing of the Human Resources and Payroll module progressed. Human Resources and Payroll will digitalise the capture and processing of payroll information, as well as recruitment, selection and performance management. Capital Planning and Delivery is the next phase of consolidation with the project currently being scoped for delivery in 2023-2024.
Pilot and expand the use of robust SMART technologies across Council	On-Track 	The road artificial intelligence trial which uses smart technologies automating the collection of road defect data was tested for loading into production. The introduction of smart technology into road maintenance will allow the streamlining of processes and efficiencies and will reduce the reliance on the community to alert Council of issues.

SUPPORT SERVICES

Infrastructure Strategy and Support

Responsibility *Manager Infrastructure Strategy and Planning*




About this Service

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

Quarterly Progress Update

Infrastructure Strategy and Support continued its role in investigating and responding to enquiries from Councillors and Member of Parliament relating to infrastructure. The team supported the delivery of a briefing to Councillors on the current challenges and priorities in infrastructure management.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Develop and regularly review Asset Management Plans to ensure appropriate investment in Council's asset base	On-Track 	Summary Asset Management Plans have been drafted to support Council's Asset Management Strategy and include proposed asset management performance indicators.
Progressively implement the Asset Management Improvement Program	On-Track 	Priority actions identified in Council's Asset Management Strategy and Plans are underway.
Review Asset Management Plans to include latest methodology, asset condition and performance data	On-Track 	Summary asset management plans have been updated to include latest data from Stormwater and Transport revaluation.

SUPPORTING SERVICES

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – December 2021	Result December 2022
Financial Services			
Available funds	3.5% to 5.5% of Operating Revenue (Pre-Capital)	\$25M or 9%	\$23.2M or 8.2%
Operating result pre capital income, including depreciation	Small Operational Surplus (average over 3 years)	-\$6.1M	-\$11.9M
Information Management and Technology			
Formal Government Information Public Access (GIPA) Applications Processed Within 20 Days	100%	New Measure	100%

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



Image: Coledale Beach

Quarterly Budget Review Statement

October 2022 – December 2022

Introduction

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

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

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

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

Appendix 1 – Supporting Documents Report

Appendix 2 – Detailed Capital Project Reports by Asset Class

Income and Expenses Statement

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

Commentary: The proposed Operating Result [pre capital] deficit of \$29.5M indicates a deterioration of \$2.7M compared to current budget which mainly relates to increased depreciation expense, increased workers compensation expenditure, increased domestic waste expenditure, and a transfer of funds from capital to operating partly offset by increased anticipated interest on investments and waste income.

Improvements in the Waste & Resource Recovery budget are proposed to be transferred to the Waste Facility restricted asset to support funding shortfalls in future capital works at the facility. Additional expenditure in the Domestic Waste budget is proposed to be funded from the Domestic Waste restricted asset.

The proposed Funds Result deficit of \$17.6M indicates an improvement of \$0.2M compared to current budget. Further details are provided in the summary of variations.

Supporting Documents

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

Capital Budget Statement

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

Commentary: During this Quarter, the capital budget expenditure projections were increased by \$0.2M through monthly adjustments. These adjustments have been reported and approved by Council through the monthly reporting process. In addition to these changes, through the December Quarterly review \$0.4M of capital has been proposed to be transferred to operational works related to the Performing Arts Centre maintenance.

Table 1

Wollongong City Council
December Quarter 2022
Income and Expense Statement

	2022/23 Original Budget \$'000	2022/23 Current Budget \$'000	Proposed v Current Variance \$'000	2022/23 Proposed Budget \$'000	2022/23 Actual YTD \$'000
Income From Continuing Operations					
Rates and Annual Charges	221,315	221,315	750	222,064	111,074
User Charges and Fees	33,841	33,965	2,374	36,339	19,009
Interest and Investment Revenues	2,333	2,603	1,786	4,390	2,078
Other Revenues	5,977	5,956	198	6,154	2,532
Rental Income	5,874	5,868	0	5,868	2,986
Grants & Contributions provided for Operating Purposes	13,818	16,969	71	17,039	11,850
Grants & Contributions provided for Capital Purposes	40,442	40,442	1,768	42,210	15,325
Other Income:					
	0	0	0	0	0
Profit/Loss on Disposal of Assets	0	0	0	0	401
Total Income from Continuing Operations	323,601	327,118	6,947	334,065	165,255
Expenses From Continuing Operations					
Employee Costs	145,502	147,420	2,463	149,883	76,169
Borrowing Costs	242	609	0	609	319
Materials & Services	88,796	91,794	1,554	93,348	43,345
Other Expenses	19,155	19,677	1,298	20,975	11,339
Depreciation, Amortisation + Impairment	75,642	75,422	2,556	77,977	39,182
Labour Internal Charges	(19,578)	(19,549)	0	(19,549)	(7,685)
Non-Labour Internal Charges	(1,795)	(1,927)	0	(1,927)	(777)
Total Expenses From Continuing Operations	307,964	313,447	7,870	321,317	161,892
Operating Result	15,637	13,671	(923)	12,748	3,363
Operating Result [pre capital]	(24,806)	(26,771)	(2,691)	(29,462)	(11,962)
Funding Statement					
Net Operating Result for the Year	15,637	13,671	(923)	12,748	3,363
Add back :					
- Non-cash Operating Transactions	92,764	93,305	2,578	95,883	47,539
- Restricted cash used for operations	15,710	19,017	1,222	20,239	7,390
- Income transferred to Restricted Cash	(57,120)	(59,806)	(3,036)	(62,841)	(27,003)
Leases Repaid	(413)	(413)	0	(413)	(185)
Terminations	(14,354)	(14,562)	(0)	(14,562)	(7,591)
	0	0	0	0	0
	0	0	0	0	0
Funds Available from Operations	52,224	51,213	(159)	51,054	23,512
Loans Repaid	(3,702)	(3,702)	0	(3,702)	(2,172)
Advances (made by) / repaid to Council	0	0	0	0	0
Operational Funds Available for Capital Budget	48,522	47,511	(159)	47,352	21,340
Capital Budget Statement					
Assets Acquired	(101,916)	(106,145)	380	(105,765)	(45,692)
Contributed Assets	(10,056)	(10,056)	0	(10,056)	0
Transfers to Restricted Cash	(2,367)	(2,367)	0	(2,367)	(1,187)
Funded From :-					
- Operational Funds	48,522	47,511	(159)	47,352	21,340
- Sale of Assets	1,885	1,885	0	1,885	609
- Internally Restricted Cash	6,310	7,148	0	7,148	3,323
- Borrowings	0	0	0	0	0
- Capital Grants	22,825	22,184	0	22,184	7,350
- Developer Contributions (Section 94)	6,834	10,936	0	10,936	4,840
- Other Externally Restricted Cash	0	0	0	0	0
- Other Capital Contributions	11,031	11,134	0	11,134	1,907
TOTAL FUNDS SURPLUS / (DEFICIT)	(16,931)	(17,769)	221	(17,548)	(7,510)

Summary of Variations

Budget variations being recommended include the following material items:

Variations	Net by Type \$000's
Rates and Annual Charges	750
Increase in the budget for annual charges related to Domestic Waste Collection Services.	
User Fees and Charges	2,374
Increases in fees and charges related to Waste (\$1,814K), Tourist Parks (\$422K), Development Assessment & Certification (\$110K) and Work Zone signage (\$28K).	
Interest and Investment Revenues	1,786
Increased interest and investment revenues based on performance of the investment portfolio throughout the first half of the financial year.	
Other Revenues	198
The increase in other revenues budget relates to Parking Infringements (\$100K), contributions from ISJO Councils for a shared position (\$49K) and Waste (\$49K).	
Rental Income	0
No changes are proposed to the Rental Income budget.	
Grants & Contributions (Operating)	71
The increase in operating grants and contributions mainly relates to Community Program funding (\$42K), Cultural Services funding (\$20K) and the 2022/23 funding for RFS (\$8K).	
Employee Costs	(2,463)
The increase in employee costs relates to workers compensation (\$1,000K), movements between employee costs and materials, services and other expenses (\$737K), OneCouncil implementation (\$218K), the introduction of external funding (\$157K), Development Assessment & Certification (\$110K), Parking Infringements (\$100K), Tourist Parks (\$103K) and other minor variations.	
Borrowing Costs	0
No changes are proposed to the borrowing costs budget.	
Materials, Services & Other Expenses	(2,852)
The increase in materials and contracts is associated with adjustments to Domestic Waste contracts (\$1,657K), EPA levy (\$809K), funded projects (\$444K), Performing Arts Centre (\$380K) maintenance, Cringila Hills maintenance (\$176K), external audit fees (\$101K) and other minor variations partly offset by movements between materials, services & other expenses and other employee costs (\$737K).	
Depreciation	(2,556)
Increased depreciation associated with increased valuations of assets as at 30 June 2022.	
Internal Charges	0
Reduced internal charges associated with marketing and printing.	
Operating Variation (pre capital)	(2,691)

Variations	Net by Type \$000's
Grants & Contributions (Capital) The increase in capital grants & contributions relates to developer contributions for Planning Agreements (\$696K), City Centre (\$572K) and City Wide (\$500K).	1,768
Non-cash operating transactions Non-cash operating transactions include depreciation (\$2,556K) and adjustments to labour oncosts.	2,578
Restricted Cash used for operations The increase in restricted cash used for operations mainly relates to Domestic Waste (\$861K), Festival of Sport (\$135K), Snakepit Amenities Refurbishment (\$103K), Mount Kembla & Kembla Heights Planning Project (\$100K) and other minor funding variations partly offset by projects rephased to future financial years.	1,222
Income transferred to Restricted Cash This adjustment mainly relates to Developer Contributions (\$1,768K), Waste (\$862K), interest on restricted assets (\$343K) and funding associated with Community Programs (\$43K) and Cultural Services (\$20K).	(3,036)
Funds Available from Operations	(159)
Capital Budget* \$380K is proposed to be transferred from the capital budget to the operating budget to support the works at the Performing Arts Centre.	380
Funds Result	(221)

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

Cash and Investments Position

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

Cash and Investment holdings forecasts have increased by \$1.7M compared to the adopted Current Budget. The Available Funds forecast has decreased by \$0.6M as changes in grant income and deferred projects are offset by corresponding changes in restricted cash.

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

Table 2

Wollongong City Council 30 December 2022 Cash, Investments and Available Funds				
	Original Budget 2022/23 \$M	Current Budget 2022/23 \$M	Proposed Budget 2022/23 \$M	2022/23 Actual YTD \$M
Total Cash and Investments	130.9	134.5	136.2	153.8
Less Restrictions:				
External	75.1	73.6	73.6	85.5
Internal	48.4	56.7	58.8	61.0
CivicRisk Investment				2.5
Total Restrictions	123.5	130.3	132.4	149.0
Available Cash	7.4	4.1	3.8	4.8
Adjusted for :				
Payables	(27.9)	(28.1)	(28.9)	(19.4)
Receivables	34.0	25.5	26.1	22.1
Other	0.0	13.1	13.1	15.7
Net Payables & Receivables	6.1	10.5	10.3	18.4
Available Funds	13.5	14.7	14.1	23.2

All investments held at 30 December 2022 were invested in accordance with Council's Investment Policy. Bank reconciliations have been completed as at 30 December 2022. Year to date cash and investments are reconciled with funds invested and cash at bank.

Table 3

WOLLONGONG CITY COUNCIL		
Cash Flows and Investments		
as at 30 December 2022		
	YTD Actual 2022/23 \$ '000	Actual 2021/22 \$ '000
Cash Flows From Operating Activities		
Receipts		
Rates & Annual Charges	115,222	215,632
User Charges & Fees	25,772	31,914
Interest & Interest Received	2,134	1,549
Grants & Contributions	30,994	64,618
Bonds, deposits and retention amounts received	128	1,201
Other	3,565	21,387
Payments		
Employee Benefits & On-costs	(68,428)	(131,464)
Materials & Contracts	(46,145)	(86,914)
Borrowing Costs	(126)	(442)
Bonds, deposits and retention amounts refunded	-	(755)
Other	(19,169)	(28,808)
Net Cash provided (or used in) Operating Activities	43,948	87,918
Cash Flows From Investing Activities		
Receipts		
Sale of Investments	20,756	54,491
Sale of Infrastructure, Property, Plant & Equipment	609	2,161
Payments:		
Purchase of Investments	(2,736)	(59,990)
Purchase of Investment Property	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(50,090)	(96,906)
Net Cash provided (or used in) Investing Activities	(31,461)	(100,244)
Cash Flows From Financing Activities		
Payments:		
Repayment of Borrowings & Advances	(2,172)	(5,496)
Repayment of Finance Lease Liabilities	(167)	(380)
Net Cash Flow provided (used in) Financing Activities	(2,339)	(5,876)
Net Increase/(Decrease) in Cash & Cash Equivalents	10,148	(18,202)
plus: Cash & Cash Equivalents - beginning of year	34,118	52,320
plus: Investments on hand - end of year	109,515	127,915
Cash & Cash Equivalents and Investments - year to date	153,781	162,033

WOLLONGONG CITY COUNCIL

Cash Flows and Investments

as at 30 December 2022

	YTD Actual 2022/23 \$ '000	Actual 2021/22 \$ '000
Total Cash & Cash Equivalents and Investments - year to date	153,781	162,033
<u>Attributable to:</u>		
External Restrictions (refer below)	85,481	75,344
Internal Restrictions (refer below)	60,979	62,886
Unrestricted	7,321	23,803
	153,781	162,033
External Restrictions		
Developer Contributions	43,167	40,065
RMS Contributions	832	205
Specific Purpose Unexpended Grants	13,461	8,378
Special Rates Levy Wollongong Mall	453	407
Special Rates Levy Wollongong City Centre	78	88
Local Infrastructure Renewal Scheme	-	-
Unexpended Loans	908	907
Domestic Waste Management	7,007	7,604
Private Subsidies	7,010	5,708
Housing Affordability	9,576	9,604
Stormwater Management Service Charge	2,989	2,378
Total External Restrictions	85,481	75,344
Internal Restrictions		
Property Investment Fund	9,396	9,388
Strategic Projects	30,431	34,962
Flood Mitigation Works	-	-
Sports Priority Program	680	671
Car Parking Strategy	1,277	1,189
MacCabe Park Development	1,815	1,740
Darcy Wentworth Park	171	171
Garbage Disposal Facility	7,500	5,831
West Dapto Development Additional Rates	9,108	8,281
Natural Areas	173	173
Lake Illawarra Estuary Management Fund	428	480
Total Internal Restrictions	60,979	62,886

Key Performance Indicators

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

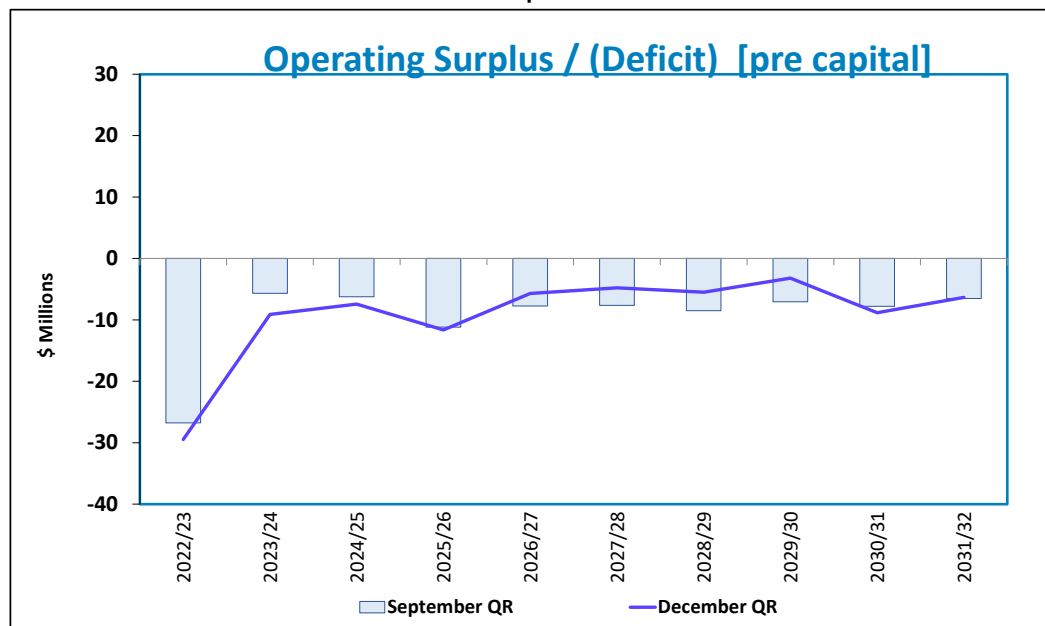
The projected long term indicators are primarily based on exiting assumptions and indices from Community Strategic Plan, Delivery Plan and Resource Strategy and the Long Term Financial Plan.

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

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

Commentary on Current Result: The deterioration in the 2022-2023 result has been discussed throughout this report. The future years have been impacted by the application of revised indices based on the forecast economic conditions.

Graph 1

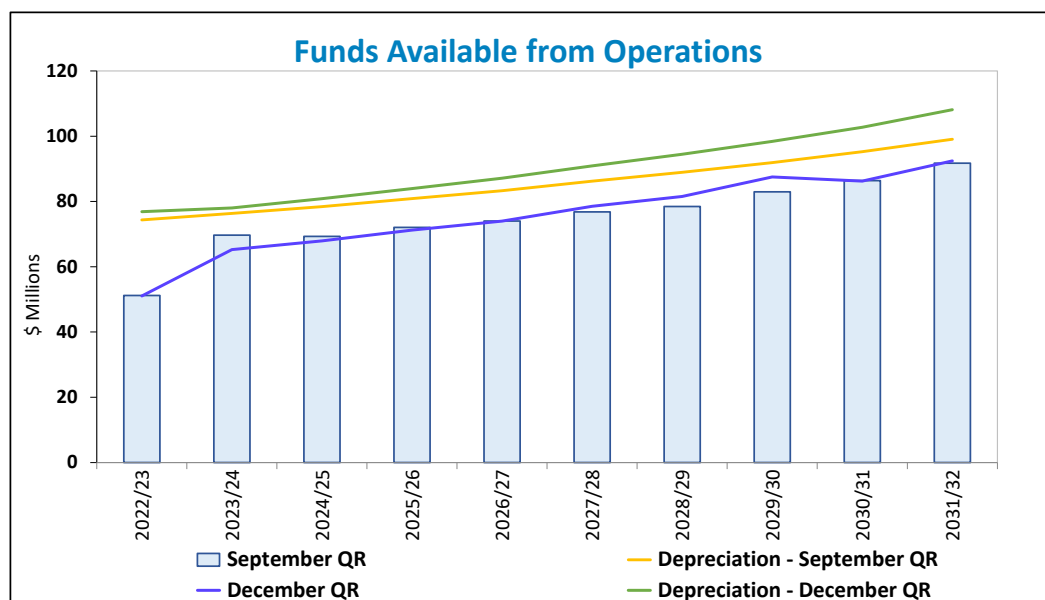


Indicator 2 - Funds Available from Operations

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

Commentary on Current Result: The following graph shows the forecast depreciation expenses compared to Funds Available from Operations. This indicator demonstrates a shortfall in capacity to generate sufficient funds from operations to meet the current depreciation level used as a proxy for asset renewal requirement. The shortfall became apparent as assets were revalued at the end of 2021-2022. Work is continuing to develop Asset Management Plans to determine better estimates of funding needs and proposals to bridge any gap over the longer term. The forecasts for the next two years have deteriorated, at this stage, due to future income and expenditure indices, particularly the Rate Peg for 2023-2024 that is well below cost indexation.

Graph 2



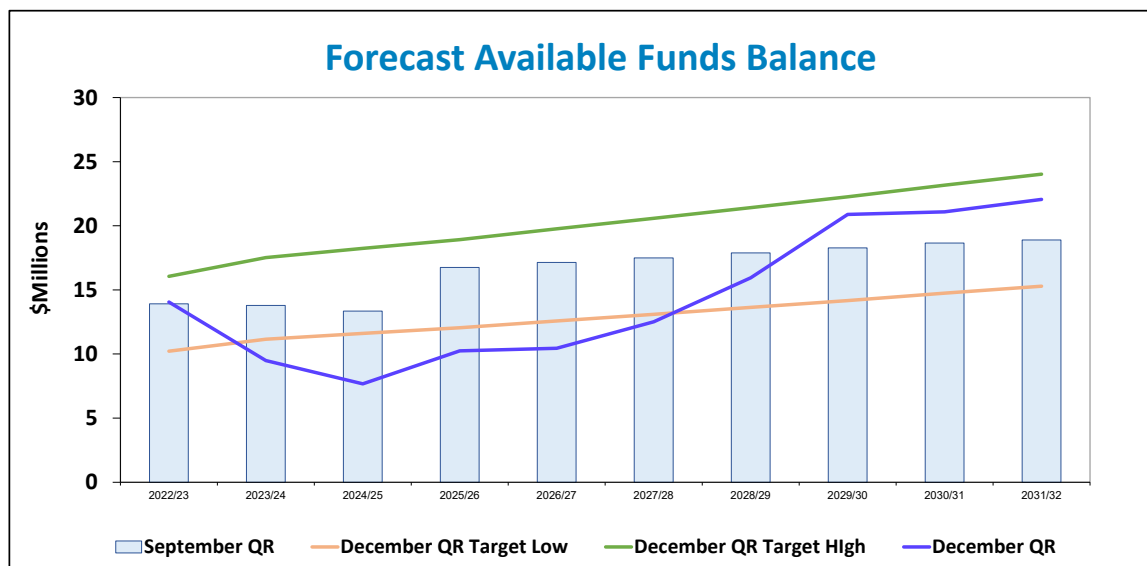
Note: The depreciation figures in the diagram above exclude the depreciation on Waste Remediation, SES & RFS vehicles, right-of-use assets and HACC vehicles that have specific funding sources outside Funds Available from Operations.

Indicator 3 - Available Funds

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

Commentary on Current Result: Council's Financial Strategy has a target to achieve and maintain an Available Funds position between 3.5% and 5.5% of operational revenue [pre capital]. The target range for Available Funds at December 2022 is between \$10.2M and \$15.1M (lower range) and between \$16.1M and \$23.7M (upper range) over the life of the Long Term Financial Plan. The revised forecast indicates that Council would remain within the target range over time based on existing estimates. The Available Funds are forecast to drop below the target in the coming years due to shortfalls in funding created by the Rate Peg and additional expected costs. These estimates do not include actions to be taken through the Operational Plan development for 2022-2023, that may include improvements and/or consideration of additional imposts.

Graph 3



6 Contracts and Other Expenses

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

Wollongong City Council December Quarter 2022 Contract Listing					
Contractor	Contract Detail and Purpose	Contract Value \$'000	Commencement Date	Duration of Contract	Budgeted Y/N
The Green Horticultural Group, The Green Horticultural Group Horticultural Contracting	Guest Park Sportsfield Drainage Design and Construct	215	22-Nov-22	2022/23	Y
Flick Anticimex Pty Ltd	Provision of Sanitary & Nappy Disposal & Cleaning Services	340	1-Oct-22	2022/23 - 2027/28	Y
Dynamic Civil Pty Ltd	Hooka Point Footbridge and Jetty Refurbishment	672	3-Nov-22	2022/23 - 2023/24	Y
Cadifern Pty Ltd	Grand Pacific Walk Clifton	1,648	24-Oct-22	2022/23 - 2023/24	Y
Laminar Capital Pty Ltd	Investment Advisory Services	130	8-Oct-22	2022/23 - 2025/26	Y
Attura Data & Integration	ePlanning Portal Integration into Technology One	180	15-Nov-22	2022/23 - 2024/25	Y
GCM Enviro Pty Ltd	Dry Hire - Compactor	235	23-Dec-22	2022/23	Y
Green Connect Illawarra	Summer Foreshore maintenance	60	23-Dec-22	2022/23	Y
Conex Group Pty Ltd	Russell Vale Golf Course footpaths	110	7-Dec-22	2022/23	Y
Matrix Traffic & Transport Data Pty Ltd	Traffic Study - Foreshore	77	29-Nov-22	2022/23	Y
Stowe Australia	Pole Audit	54	29-Nov-22	2022/23	Y
C R Kennedy & Co Pty Ltd	Survey Technical Equipment	69	31-Dec-22	2022/23	Y
Yours and Owls Events Pty Ltd	Luminous Festival	55	17-Oct-22	2022/23	Y
Roejen Services	Beaton Park Pool replace UV unit.	64	14-Oct-22	2022/23	Y
The Electric Canvas	Architectural projections onto Wollongong Art Gallery for Luminous 26-30 Oct	55	12-Oct-22	2022/23	Y
MakeShift Creative	Luminous 2022 - Antidote Exhibition	88	5-Oct-22	2022/23	Y

The following tender was approved by the General Manager during the December Quarter of 2022-2023:

- T1000074 ITS and WCC Movement & Place Plan

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

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

Wollongong City Council December Quarter 2022		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$ 000's	Budgeted Y/N
Consultants	1,133	Y
Legal Fees	238	Y



Responsible Accounting Officer Statement

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

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

Notwithstanding the above, at this stage it is my opinion that the Quarterly Budget Review Statement for Wollongong City Council of the quarter ended 30 December 2022 indicates that Council's projected financial position at 30 June 2023 will be *satisfactory* at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Brian Jenkins
Responsible Accounting Officer
Wollongong City Council

Appendix 1 – Supporting Documents Report

Supporting Documents - Planning Studies & Investigations								
Service & Project	2022/2023			2023/2024			2024/2025	2025/2026
	Current Budget	Proposed Budget	Variance	Current Budget	Proposed Budget	Variance	Proposed Budget	Proposed Budget
	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
Corporate Strategy	-	-	-	27	-	27	77	484
Centralised Studies & Plans	-	-	-	27	-	27	-	484
Community Strategic Plan Review	-	-	-	-	-	-	77	-
Infrastructure Strategy & Support	311	311	-	-	-	-	-	-
Management of Councils Water Supply & Waterwaste Infrastructure	311	311	-	-	-	-	-	-
Land Use Planning	893	709	184	500	681	(182)	412	80
West Dapto Flood Risk Review	89	89	0.00	-	-	-	-	-
West Dapto Review Structure Plan	3	3	-	-	-	-	-	-
West Dapto Review WaterCycle Masterplan	75	-	75	-	75	(75)	-	-
Housing Study	-	3	(3)	-	-	-	-	-
Tourism Accommodation Review Planning Controls	5	5	-	-	-	-	-	-
Industrial Land Planning Controls Review	60	60	-	-	-	-	-	-
City Centre Planning Review	40	30	10	-	5	(5)	-	-
City Wide Local Environment Planning Review	-	-	-	100	100	-	100	-
Development of Crown Land Plans of Management	119	119	-	2	2	-	2	2
Landscape development plan for West Dapto - for riparian corridors	120	120	(0)	-	-	-	-	-
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Consultant	-	-	-	120	120	-	-	-
LGA Wide Retail Centres Study	50	50	-	-	-	-	-	-
Review Riparian Corridor Management Study & Policy	102	-	102	-	102	(102)	-	-
West Dapto Open Space and Community Facilities Needs Assessment	90	90	-	-	-	-	-	-
Western Sydney Development Impacts Study	70	70	0.00	-	-	-	-	-
Review Planning Controls - Wilga St, Corrimal	69	69	0.00	-	-	-	-	-
Planning Controls for South Wollongong	-	-	-	103	103	-	105	1
Built Form Testing Development Control Plan Ch B4 Development in Business Zones	-	-	-	150	150	-	103	1
Thirroul Village - Character and Heritage Study	-	-	-	-	-	-	75	77
West Dapto Vision Implementation - Infrastructure and Development Strategy, including Performance Indicators	-	-	-	25	25	-	26	0.13
Stormwater Services	806	804	2	300	301	(1)	398	401
Floodplain Management Studies	-	-	-	-	-	-	120	120
Review of Towradgi Creek Floodplain Risk Management Study	40	40	-	-	-	-	-	-
Review of Hewitts Creek Floodplain Risk Management Study	31	31	-	-	-	-	-	-
Review of Flood Studies & Floodplain Risk Management Plans	2	-	2	2	-	2	-	-
Flood Risk Management Studies Best Practice	104	104	(0)	79	81	(2)	228	231
Review of Allans Creek Floodplain Risk Management Study	87	87	-	60	60	-	-	-
Review of Fairy Cabbage Creeks Floodplain Risk Management Study	100	100	-	50	50	-	-	-
Community Education	25	25	-	-	-	-	-	-
Development Controls Plan Review	30	30	-	-	-	-	-	-
Flood Level Information Advice Automation	50	50	-	-	-	-	-	-
Review of Duck Creek Floodplain Risk Management Study	70	70	-	-	-	-	-	-
Review of Collins Creek Floodplain Risk Management Study	53	53	-	-	-	-	-	-
Review of Wollongong City Floodplain Risk Management Study	50	50	-	30	30	-	-	-
Review of Brooks Creek Floodplain Risk Management Study	90	90	-	30	30	-	-	-
Review of Minnegang Creek Floodplain Risk Management Study	75	75	-	50	50	-	50	50

Appendix 1 – Supporting Documents Report Continued

Supporting Documents - Planning Studies & Investigations									
Service & Project	Current Budget	2022/2023 Proposed Budget	Variance	Current Budget	2023/2024 Proposed Budget	Variance	2024/2025 Proposed Budget	2025/2026 Proposed Budget	
	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	
Environmental Services	0	0	0	0	0	-	0	-	
Biocertification for West Dapto	0	0	0	0	0	-	0	-	
Urban Greening Strategy	0	0	0	0	0	-	0	-	
Biodiversity Strategy	64	64	-	-	-	-	-	-	
City Beach Dune Contamination Management	24	24	-	-	-	-	-	-	
Climate Change Risk Assessment & Adaptation Plan	9	9	0.00	-	-	-	-	-	
Climate Change Mitigation Plan Implementation	0	0	0	0	0	-	0	-	
Environment & Climate Change Community Education Study	0	0	0	0	0	-	0	-	
Coastal Management Program for the Open Coast	532	62	470	471	471	-	470	-	
Prepare Subsequent Climate Change Mitigation Plan	101	101	-	-	-	-	-	-	
Climate Change Adaptation Plan - Assessment of Heat Impact	80	80	-	-	-	-	-	-	
Develop design guidelines for green roofs, green walls and facades	-	-	-	-	-	-	158	-	
Natural Area Management	32	32	-	33	34	(1)	35	36	
Vegetation Management Plans for High Priority Natural Areas	32	32	-	33	34	(1)	35	36	
Transport Services	493	438	55	220	275	(55)	15	113	
Accessible Car Parking and Bus Stops audit	22	22	-	-	-	-	-	-	
Access and Movement Strategy Review	175	175	-	-	-	-	-	-	
City Centre Parking Surveys - EMS Report	69	69	-	-	-	-	-	73	
Integrated Transport Strategy	80	80	-	79	79	-	-	-	
Wollongong LGA Feasibility Studies	17	17	-	15	15	-	15	15	
Lake Illawarra Shared Path Masterplan	55	-	55	55	110	(55)	-	-	
Towradgi Creek Shared Path Feasibility Investigations	56	56	-	-	-	-	-	-	
Bald Hill to Stanwell Park Pathway Feasibility	-	-	-	-	-	-	-	25	
Pedestrian Bridge Thurston Av - Feasibility Study	-	-	-	30	30	-	-	-	
Implement Keiraville Gwynneville Access & Movement Strategy	20	20	-	41	41	-	-	-	
Community Facilities	56	56	-	100	100	-	-	-	
Facilities Planning Development	6	6	-	-	-	-	-	-	
Social Infrastructure Planning Framework	50	50	-	100	100	-	-	-	
Cultural Services	-	-	-	-	-	-	-	172	
Art Gallery 2nd Entrance Design	-	-	-	-	-	-	-	120	
West Dapto Vision Implementation - Cultural Strategy & Plan	-	-	-	-	-	-	-	52	
Aquatic Services	65	65	-	-	-	-	100	-	
Community Recreation & Aquatic Centre Concept Plan West Dapto	53	53	-	-	-	-	-	-	
Coalcliff Surf Club Proposed Refurbishment Works - Feasibility	12	12	-	-	-	-	-	-	
Surf Club Strategy	-	-	-	-	-	-	100	-	
Botanic Garden and Annexes	9	9	-	-	-	-	60	196	
Mt Keira Summit Park	9	9	-	-	-	-	-	-	
Mt Keira Summit Park Interpretation Design Guide	-	-	-	-	-	-	-	50	
Botanic Gardens Design Investigation for Asset Improvement	-	-	-	-	-	-	60	146	
Parks and Sportsfields	492	283	209	253	402	(149)	61	-	
Bellambi Foreshore Precinct Plan	151	30	121	51	112	(61)	61	-	
Fred Finch Park - Landscape Masterplan	35	35	-	-	-	-	-	-	
Hill 60 Tunnels Reopening- Detailed Concept Plans	25	25	-	125	125	-	-	-	
Feasibility Study Synthetic Football Pitch in Planning Area	46	8	38	-	38	(38)	-	-	
Stuart Park Masterplan	145	145	-	77	77	-	-	-	
Fred Finch Park Lighting Feasibility	40	40	-	-	-	-	-	-	
Synthetic Football Pitch in Planning Area 1 (North) - Site Investigation	50	-	50	-	50	(50)	-	-	
Financial Services	(1,314)	(482)	(833)	-	-	-	-	-	
Supporting Documents - Projects in Progress	(1,314)	(482)	(833)	-	-	-	-	-	
Property Services	39	39	-	103	103	-	-	1	
Bull Showground Masterplan	39	39	-	-	-	-	-	-	
Draft Bull Showground Masterplan - Feasibility Assessment and Community Consultation Phase	-	-	-	103	103	-	-	1	
Total Expenditure *	2,692	2,605	87	2,006	2,367	(360)	1,785	1,483	

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

Appendix 2 – Detailed Capital Project Reports by Asset Class

Wollongong City Council December 2022 Quarterly Review Capital Project Report								
Asset Class Programme	\$'000 Current Budget		\$'000 Proposed Budget		YTD Expenditure	\$'000 Variation		
	Expenditure	Other Funding	Expenditure	Other Funding		Expenditure	Other Funding	
Traffic Facilities	4,058	(3,097)	3,693	(2,731)	1,152	(366)		366
Public Transport Facilities	370	0	370	0	122	0		0
Roadworks	16,513	(6,168)	17,781	(6,436)	14,230	1,269		(269)
Bridges, Boardwalks and Jetties	1,875	(40)	1,875	(40)	997	(0)		0
TOTAL Roads And Related Assets	22,816	(9,304)	23,719	(9,207)	16,501	903		97
West Dapto Infrastructure Expansion	5,724	(5,724)	7,169	(7,169)	4,211	1,445		(1,445)
TOTAL West Dapto	5,724	(5,724)	7,169	(7,169)	4,211	1,445		(1,445)
Footpaths	13,032	(4,943)	14,055	(4,224)	7,059	1,024		719
Cycle/Shared Paths	4,915	(3,290)	5,257	(3,632)	2,129	342		(342)
Commercial Centre Upgrades - Footpaths and Cycleways	2,775	(200)	3,043	(411)	1,161	268		(211)
TOTAL Footpaths And Cycleways	20,721	(8,433)	22,355	(8,267)	10,348	1,634		166
Carpark Construction/Formalising	340	0	340	0	291	(0)		0
Carpark Reconstruction or Upgrading	1,060	0	1,060	0	115	0		0
TOTAL Carparks	1,400	0	1,400	0	406	0		0
Floodplain Management	2,375	(650)	2,375	(650)	90	(0)		(0)
Stormwater Management	4,500	(75)	4,500	(75)	952	(0)		(0)
Stormwater Treatment Devices	120	0	120	0	21	(0)		0
TOTAL Stormwater And Floodplain Management	6,995	(725)	6,995	(725)	1,063	(0)		(0)
Cultural Centres (IPAC, Gallery, Townhall)	9,900	0	11,100	(2,421)	1,274	1,200		(2,421)
Administration Buildings	360	0	360	0	127	0		0
Community Buildings	6,500	(1,500)	6,850	(1,500)	3,202	350		0
Public Facilities (Shelters, Toilets etc.)	150	0	150	0	16	(0)		0
TOTAL Buildings	16,910	(1,500)	18,460	(3,921)	4,619	1,550		(2,421)
Tourist Park - Upgrades and Renewal	175	0	175	0	143	(0)		0
Crematorium/Cemetery - Upgrades and Renewal	195	0	195	0	55	0		0
Leisure Centres & RVGC	100	0	100	0	90	(0)		0
TOTAL Commercial Operations	470	0	470	0	287	(0)		0
Play Facilities	1,990	(800)	1,990	(800)	115	(0)		0
Recreation Facilities	2,893	(1,763)	2,022	(1,342)	1,529	(871)		421
Sporting Facilities	11,640	(7,905)	8,495	(4,760)	2,271	(3,145)		3,145
TOTAL Parks Gardens And Sportfields	16,522	(10,468)	12,506	(6,901)	3,915	(4,016)		3,566
Beach Facilities	600	(600)	650	(600)	586	50		0
Rock/Tidal Pools	0	0	101	0	101	101		0
Treated Water Pools	2,900	0	1,000	0	628	(1,900)		0
TOTAL Beaches And Pools	3,500	(600)	1,751	(600)	1,315	(1,749)		0
Whytes Gully New Cells	1,555	(1,555)	1,608	(1,608)	505	53		(53)
TOTAL Waste Facilities	1,555	(1,555)	1,608	(1,608)	505	53		(53)
Motor Vehicles	1,800	(949)	1,800	(949)	272	(0)		0
TOTAL Fleet	1,800	(949)	1,800	(949)	272	(0)		0
Mobile Plant (trucks, backhoes etc.)	3,800	(937)	3,800	(937)	579	(0)		0
TOTAL Plant And Equipment	3,800	(937)	3,800	(937)	579	(0)		0
Information Technology	1,350	0	1,350	0	272	0		0
TOTAL Information Technology	1,350	0	1,350	0	272	0		0
Library Books	1,315	0	1,315	0	643	(0)		0
TOTAL Library Books	1,315	0	1,315	0	643	(0)		0
Art Gallery Acquisitions	100	0	100	0	42	0		0
TOTAL Public Art	100	0	100	0	42	0		0
Land Acquisitions	200	(200)	732	(474)	714	532		(274)
TOTAL Land Acquisitions	200	(200)	732	(474)	714	532		(274)
Capital Project Contingency	776	0	614	0	0	(162)		0
TOTAL Non-Project Allocations	776	0	614	0	0	(162)		0
GRAND TOTAL	105,955	(40,395)	106,145	(40,758)	45,692	190		(363)

Budget variations being recommended include the following capital items:

Variations - Capital	Net by Type \$ 000's
Traffic Facilities Rephase funding from NSW Office of Sport for UCI event infrastructure modifications Returned unspent TFNSW Funding for traffic facilities upgrade projects which were completed under budget. Rephase Sect 7:12 funding for existing projects. Rephase Strategic Projects funding from existing project.	(366)
Roadworks Introduce additional TfNSW Regional Road Repair program for existing projects. Introduce additional Roads to Recovery (Federal Govt) funding for existing project. Reallocate additional Section 7:12 from Recreation Facilities Program for existing project in Roadworks Program. Reallocate budget from Capital Budget Contingency to Roadworks Program Introduced additional Roads to Recovery funding for existing project.	1,269
West Dapto Infrastructure Expansion Introduce additional Sect 7.11 West Dapto Developer contributions funding for existing projects	1,445
Footpaths Rephase NSW Govt DPE Coastal Estuaries Grants funding for stage 2 of North Wollongong Beach seawall. Introduce NSW Govt Get Active funding for existing new footpath project. Introduce additional Strategic Projects Reserve funding for existing project Reallocate Budget from Contingency for North Wollongong Beach, Seawall Renewal Stage 1. Reallocate Budget from Footpaths to Commercial Centre Upgrades - Footpaths and Cycleways.	1,024
Cycle/Shared Paths Introduce NSW Govt Public Spaces Legacy funding for existing project Fairy Creek Shareway. Introduce additional NSW Govt Public Spaces Legacy funding for existing project Fairy Creek Shareway. Remove Section 7.12 Developers contribution funding from project where construction costs were less than allocated budget. Reallocate NSW Govt Public Spaces Legacy funding from Recreational Facilities (Cringila Hills Amenities renew/upgrade) to Cycle/Share Paths Program (Cringila Community Park Footpath Stage 2 project.). Rephased Sect 7.12 funding for existing project. Adjustment of allocation of Public Spaces Legacy funding.	342
Commercial Centre Upgrades – Footpaths and Cycleways Introduce additional Sect 7:12 City Centre funding for existing project. Reallocate Budget to Commercial Centre Upgrades - Footpaths and Cycleways from Footpaths.	268
Cultural Centres Reallocate budget from Community Buildings Program to Cultural Centres (IPAC, Gallery, Townhall) Program. Introduce recently awarded Resources for Regions (Round 9) Funding for IPAC Air Conditioning Plant and Equipment. Reallocate budget from Cultural Centres (IPAC, Gallery, Townhall) to Capital Budget Contingency.	1,200

Variations - Capital	Net by Type \$ 000's
Community Buildings Reallocate budget from Recreation Facilities Program to Community Buildings Program. Reallocate budget from Community Buildings Program to Cultural Centres (IPAC, Gallery, Townhall) Program.	350
Recreation Facilities Reallocate NSW Govt Public Spaces Legacy funding from Recreational Facilities (Cringila Hills Amenities renew/upgrade) to Cycle/Share Paths Program (Cringila Community Park Footpath Stage 2 project). Introduce Sect 7:12 Developer contributions funding for existing project. Reallocate budget from Recreation Facilities Program to Community Buildings Program. Reallocate Sect 7:12 Developer contributions funding from Recreation Facilities Program to Roadworks Program.	(871)
Sporting Facilities Introduce Sports Reserve Funding for existing project. Rephase Strategic Projects Reserve and Tennis NSW Funding for Beaton Park Tennis Court Relocation and Upgrade project.	(3,145)
Beach Facilities Reallocate budget from Treated Water Pools Program to Beach Facilities Program.	50
Rock/Tidal Pools Reallocate budget to Rock/Tidal Pools from Capital Budget Contingency.	101
Treated Water Pools Reallocate budget from Treated Water Pools Program to both Beach Facilities Program and Capital Budget Contingency	(1,900)
Whytes Gully New Cells Addition of Garbage Disposal Facility Funding for existing project.	53
Land Acquisitions Introduce additional Strategic Projects Reserve funding for Warrawong CC&L land acquisitions Reallocate budget from Capital Budget Contingency to Helensburgh Library + Community Centre Land Acquisition	532
Contingency Reallocate budget to and from the Capital Budget Contingency to/from various capital programs detailed above.	(162)
Variation	190

Glossary and Naming Conventions

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