ITEM 5 DRAFT QUARTERLY REVIEW STATEMENT SEPTEMBER 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.

RECOMMENDATIONS

1 The draft Quarterly Review Statement September 2022 be adopted.

2 The Budget Review Statement as at September 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 September 2022

BACKGROUND

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

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:

- Delivery of the 2022 UCI Road World Championships – Wollongong NSW.
- NAIDOC Celebrations and Awards Dinner.
- Council was successful in securing $2.6M grant funding under the Get New South Wales Active Program for the delivery of shared path and sections of the Grand Pacific Walk.
- Delivery of the Spin Fest Beach Party event.
- Wollongong presented with the city's official recognition as a UCI Bike City.
- Public exhibition of Council's draft Sportsgrounds and Facilities Strategy 2023 2027.
- A key east-west link, Harry Graham Drive reopened after extensive works to stabilise and repair the road.
- Opening of the Illawarra Criterium Track at Unanderra.
- Opening of the new bike skills playground at Cringila Hills Mountain Bike Park.

Refreshed Format

To ensure alignment to Council's new Delivery Program, the Quarterly Review Statement format has been revised. The Statement now includes progress updates on all actions and reporting on 33 Council Services to improve transparency and accessibility for the community

CONSULTATION AND COMMUNICATION

Executive Management Team

Senior Leadership Team

PLANNING AND POLICY IMPACT

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

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

FINANCIAL IMPLICATIONS

The review of the financial estimates proposes a range of adjustments that impact on the Operational Result and the Funds Result. The revised Funds Results forecasts a deterioration of $0.8M while the revised Operating Result [pre capital] proposes a deterioration of $2.0M compared to the original budget that is comprised as follows:

Non-Funds Variations (no Fund impact) $1.2M (U)

- Funded projects $3.3M (U)
- New Grants $2.7M (F)
- Financial Assistance Grant $1.3M (F)
- Investment Revenue $0.3M (F)
- Operational Contingency $1.5M (U)
- Waste Remediation borrowing costs $0.4M (U)
- Transfer from capital to operating $0.2M (U)
- Other minor variations $0.1M (U)

Funds Variations $0.8M (U)

- Emergency Services Grant early payment $0.8M (U)

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

CONCLUSION

This draft Quarterly Review Statement September 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

July - September 2022

wollongong
city of innovation

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General Manager's Message

This Quarterly Review Statement (July to September 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:

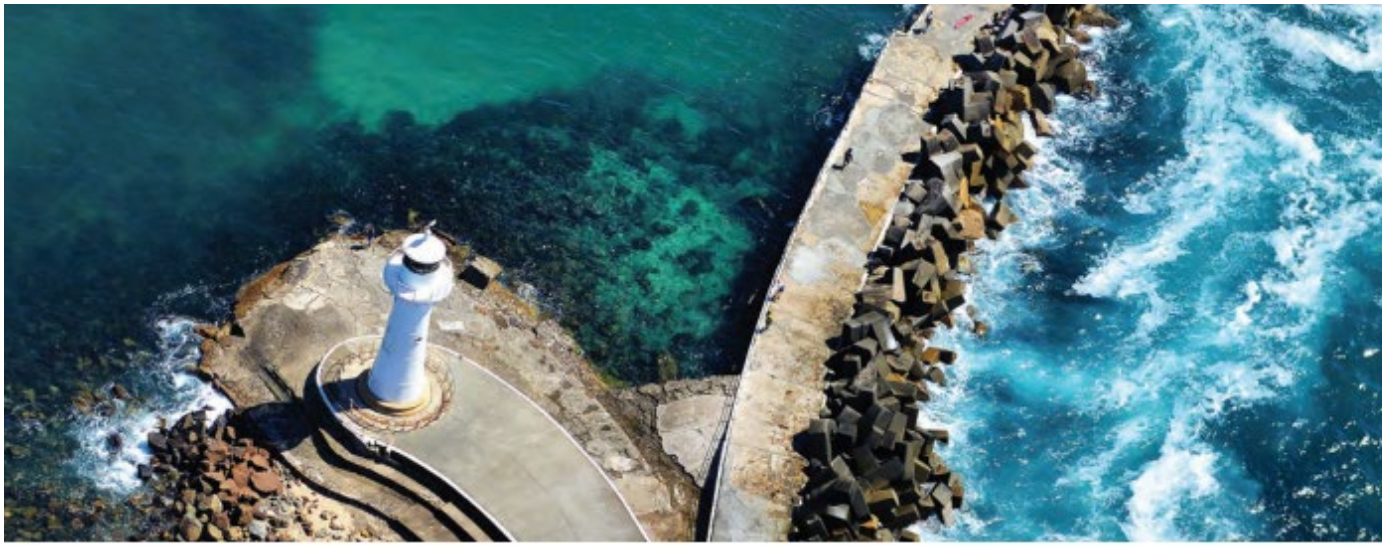
1. Delivery of the 2022 UCI Road World Championships – Wollongong NSW.
2. NAIDOC Celebrations and Awards Dinner.
3. Council was successful in securing $2.6M grant funding under the Get New South Wales Active Program for the delivery of shared path and sections of the Grand Pacific Walk.
4. Delivery of the *Spin Fest Beach Party* event.
5. Wollongong presented with the city's official recognition as a UCI Bike City.
6. Public exhibition of Council's draft Sportsgrounds and Facilities Strategy 2023-2027.
7. A key east-west link, Harry Graham Drive reopened after extensive works to stabilise and repair the road.
8. Opening of the Illawarra Criterium Track at Unanderra.
9. Opening of the new bike skills playground at Cringila Hills Mountain Bike Park.

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 be 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.

STRATEGIC PRIORITIES

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

Localised Suburbs and Places

Connecting Neighbours Grants were available to support an event or activity that connects people to each other and the 2022 UCI Road World Championships – Wollongong NSW event. Funding was provided for a range of activities across the local government area such as street parties, street decorating, outdoor UCI screenings, bicycle activities for children, community picnic and other activities. An all-ages event was held in Helensburgh as part of the *Spin Fest* program.

Public artworks were installed on amenities blocks in Corrimal and West Wollongong. The 'Artward' artist in residence program was delivered in Helensburgh, Corrimal, Windang, Puckey's Estate, Wiseman's Park and Bellambi Lagoon. Each artist engaged with the community to inform the art workshops and creative products created as part of the program.

Planning for important community infrastructure continued during the quarter to enhance the liveability of our suburbs. A development application is currently being assessed for the Warrawong Community Centre and Library. A draft Plan of Management has also been lodged to New South Wales Crown Lands for the new Helensburgh Community Centre and Library. Initial investigations, planning and design are underway for building extension and enhancement of Wongawilli Hall and development of a concept plan for the Community Recreation and Aquatic Centre at Cleveland has commenced.

Sustainable Wollongong

Highlights for the quarter include advocacy around environmental sustainability of New South Wales planning controls; development of a Climate Friendly Planning Framework, based on feedback from the recent public exhibition process and progression of Power Purchase Agreement procurement process in a challenging market, with the goal of securing a renewable energy source for Council's electricity.

Council has submitted annual reporting and maintained its badges under the Global Covenant of Mayors program. Council was awarded bronze recognition for its membership in the Sustainability Advantage program.

The land fill gas expansion project accelerated, with the aim of reducing greenhouse emissions emanating from the Whytes Gully landfill.

Preparation of the draft Climate Change Mitigation Plan 2023-2027 has commenced, to guide our continued efforts in emissions reduction for Council and the city. Progress is on track per the program plan.

STRATEGIC PRIORITIES

Sustainable Wollongong

A report card showcasing the latest water quality results for Lake Illawarra has been released. Despite high rainfall over the last 12 months the water quality of the Lake is in good condition.

Active Transport and Connectivity

The Active Transport and Mobility Plan has been put to market and submissions are being reviewed.

Scoping and implementation of priority pedestrian and cyclist links are being delivered through the Infrastructure Delivery Program for new footpath and shared paths.

A scope of works for the development of a draft Integrated Transport Strategy was finalised and the approach to market is in progress.

Cycling maps were updated and published on Council's website. Cycling and pedestrian counts were also undertaken at key locations to inform usage and future priorities and an evaluation of pop up cycleways is in progress. A draft Bike City dashboard was developed to show the opportunities and benefits of becoming Australia's first UCI Bike City.

Events to promote active transport such as *Spin Fest* were held. Further promotional activities were undertaken as part of the Safer Routes to School Program to promote walking to school at priority locations.

Business and Investment

Council continues to place strategic priority on facilitating new business and investment to the city, whilst supporting the existing local business community. As part of the Invest Wollongong Program, Council continues to promote the city as an attractive business location. Council has now developed an online virtual tour of the Wollongong CBD to provide potential businesses and investors with further detail of the opportunities within our city. In addition, Council also launched a start-up case study video profiling local start-ups and their stories.

The digital marketing campaign targeting external stakeholders and raising awareness of Wollongong as a desirable alternative Central Business District location for business continued during the September quarter.

Events that emphasise Wollongong as a key area for business and investment were also hosted including Tech Connect targeted towards Wollongong's local start-ups and the UCI Road World Championships – Wollongong NSW hospitality event, showcased the region during this period.

West Dapto

During the quarter progress continued on infrastructure planning, design and funding. Priority construction continues to focus in the area of Wongawilli Road /West Dapto Road urban upgrades.

Steps to finalise Biodiversity Certification for West Dapto continued with lodgement of a revised application and public exhibition expected during the December 2022 quarter.

Progress has been made on key studies including the West Dapto Social Infrastructure Needs Assessment and West Dapto Green Network (Landscape) Masterplan.

During the quarter, Council made submission to the Geographical Names Board on the proposed new suburb of Stream Hill. It is anticipated a final decision about the new suburb will be made in the December 2022 quarter.

STRATEGIC PRIORITIES

West Dapto

Council continues 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 September Quarter

Status	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Support Services	Total
On-Track Action is progressing as planned	93%	92%	90%	97%	87%	71%	83%	90%
Complete Action or project achieved as planned	0%	0%	10%	3%	2%	0%	0%	2%
Deferred A decision has been made to reschedule the timing of the project or actions	3%	0%	0%	0%	2%	0%	0%	1%
Not scheduled to commence The action was not due to commence during the reporting quarter	2%	0%	0%	0%	0%	0%	0%	1%
Delayed Unforeseen event has changed the timing of a project or action	2%	8%	0%	0%	9%	29%	17%	6%

In partnership with Wollongong 2022, Council supported and delivered the 2022 UCI Road World Championships – Wollongong NSW. This prestigious global, Olympic scale event was the largest event ever hosted by the city and featured over 670 riders from 65 countries competing in championship races over eight days and welcomed over 240,000 visitors to the city. Alongside the event, Council delivered *Spin Fest,* a city wide celebration involving a free program of live music, art, entertainment, food and a beach party. 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.

2022 UCI Road World Championships – Wollongong NSW finishing line.

Spin Fest Beach Party, North Wollongong Beach.

Women's Champion, Annemiek val Vleuten.

Men's Champion, Remco Evenepoel (centre), 2nd Christophe La Por (Left) and 3rd Michael Matthews (right).

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

September Quarter Highlights

IMAGE: Local students from Waniora Public School and Council staff planting native shrubs and grasses at Arthur Osborne Grove, Bulli.

IMAGE: Council Road Sweeping Operations crew work through the night and day to sweep streets of rubbish and debris.

IMAGE: Community members participate in the Rise & Shine Community Clean Up event.

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

Council continued to assess a diverse range of development applications for the September quarter ranging from single dwelling additions to multi storey mixed use developments in the city centre. Pre-lodgement advice was provided for a variety of stakeholders with potential projects during the quarter. Council also continues to provide a service as a Principal Certifying Authority for building and subdivisions as an alternative option to the private sector.

Council has engaged in a 'Faster Local Assessment Grant Program' with the New South Wales Department of Planning and Environment focusing on streamlining subdivision assessment times. The grant funding has enabled the establishment of a dedicated subdivision assessment team. There has also been a significant focus on the integration of the New South Wales Planning Portal with Council's systems for improved efficiencies with lodging Development Applications.

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. Over the last quarter this has included engagement with Planning New South Wales on faster local approvals and the evolution of the planning portal and 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 13 matters during the September 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 10 matters during the September 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 was briefed on one application matter during the September 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). During the quarter Council provided support for three severe weather events when the Illawarra Emergency Operations Centre (EOC) was activated or placed on standby. The region experienced severe storm activity and high rainfall which led to minor flash flooding and some landslips. The EOC was activated in order to coordinate evacuation of low-lying caravan parks around Lake Illawarra should that need have arisen.

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 council's 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. Shellharbour City Council and Kiama Council Local Emergency Management Officers provided coverage for the Wollongong Council Local Emergency Management Officer during the UCI Road World Cycling Championships.
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. During the quarter, Council commenced collaboration with various Council stakeholders to determine suitable community buildings to act as 'places of refuge' for the community during extreme weather events; participated in a post-event review after the Tallawarra Substation Fire and led a site familiarisation program involving emergency services and the asset owner. Research also commenced to develop a safety exercise for Council's prescribed dams.
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. Council met with SES to discuss this matter in August 2022. Since this time, Council has reviewed and refined the draft SES facilities assessment - project brief and requested further information. Suitable site locations will be determined for the Dapto, Wollongong, Northern Suburbs 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 September quarter with various programs being implemented. Council implemented programs for companion animal management, parking compliance, illegal dumping, onsite sewage management system compliance, food premise compliance inspections and general development compliance functions including a focus on Swimming Pool Safety Barrier Compliance inspections and education leading into summer.

Council revised its Compliance and Enforcement Policy which was adopted on 22 August 2022 following community consultation.

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 staff investigated 171 illegal dumping incidents and following investigation issued eight formal cautions and eight verbal clean up notices during the quarter. A hotspot inspection program was implemented, with known illegal dumping locations inspected weekly and with surveillance cameras also in place at know illegal dumping sites across the Wollongong Local Government Area. Council continued to work closely with Department of Communities and Justice – Housing to educate their tenants and reduce the amount of kerbside dumping that is occurring adjacent to their properties.
Maintain a proactive compliance program for companion animals in public places	On-Track	Council implemented a proactive companion animal compliance program during the September quarter. The 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. A signage upgrade program also continued with new signage installed at Thomas Gibson Park, Thirroul and Beaton Park, Gwynneville.
Develop and implement an education and awareness raising program regarding swimming pool barriers	On-Track	A draft Swimming Pool Safety Barrier Education and Awareness Program Procedure has been developed for exhibition as an action resulting from Council's internal audit program. The procedure is expected to be finalised in the December 2022 quarter and will formally document the education and awareness program that involves engaging with homeowners, property managers, real estate agents, sporting clubs, and dance schools with educating their clientele about swimming pool safety. Council's swimming pool safety barrier inspection program involves direct education with affected pool owners and includes providing the 'Swimming Pool Safety Booklet'.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Undertake targeted compliance of subdivision and residential building sites for sediment and erosion control, hours of operation, waste management and dust control	On-Track	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. Council also delivered formalised training to builders, civil contractor and earthworks companies and developers in sediment and erosion control. A second training session was held for Council staff. To provide additional focus in this area, Council has recruited a Building Sites Compliance Officer as a trial to commence in October 2022.

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 well progressed over the September quarter however delays have been experienced due to the availability of flood consultants who have 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 progressed that provide useful information responding to the most common stormwater and flood related enquiries. The planned stormwater maintenance program has been issued for delivery. The assessment and design of mitigation measures for high priority stormwater inlets has also progressed. The delivery of stormwater programs has been delayed as resources prioritise handling high volumes of enquiries related to the significant rainfall events that have occurred in the city.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Develop and implement the Floodplain Risk Management Plans including Voluntary Purchase Scheme	On-Track	Council is currently progressing the review of 10 flood studies and Floodplain Risk Management Studies and Plans. Three of these are currently scheduled to be completed during 2022-2023, with the remainder to be delivered in 2024-2025.Two studies are planned to go to community exhibition in the December 2022 quarter (Mullet Creek and Towradgi Creek), with another three later in 2022-2023. Nine projects are currently being designed that provide flood mitigation to the community for the future. The voluntary purchase scheme has not progressed during this quarter due to the timing of funding availability. It is planned to approach property owners in the December 2022 quarter.
Plan and deliver stormwater maintenance, renewal and upgrade works	On-Track	Stormwater maintenance lists for 2022-2023 have been prepared and environmental approvals obtained. Projects have been allocated for implementation. Additional stormwater maintenance actions identified through the ongoing camera inspection program are being reviewed for environmental approval and inclusion on future maintenance lists. The existing contracted works for pit and pipe clearing have been delivered. The stormwater reline tender is currently being reviewed, with works to commence once the tender has been finalised. Of the 18 projects identified for construction in the Infrastructure Delivery Program in 2022-2023, one has been completed, one has been handed over and the rest are on track.

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 quarter. Inspections undertaken were a combination of scheduled and ad hoc inspections 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 Mt Keira have been completed and approved. The Southern gateway now has additional capacity and is monitored via telemetry.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services

Responsibility *Manager Open Space and Environmental Services*

About this Service

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

Quarterly Progress Update

Council continued is focus on its climate change response during the quarter, meeting its Global Covenant of Mayors commitments and implementing actions from the Climate Change Mitigation Plan 2020-2022 (for instance acceleration of the land fill gas expansion project at Whytes Gully landfill) and Climate Change Adaptation Plan 2022 (for instance development of an Urban Heat Strategy).

Work also progressed on the development of the next Climate Change Mitigation Plan 2022-2026 and the Coastal Management Program for the Open Coast.

Council was awarded bronze recognition for its membership in the Sustainability Advantage program. A successful grant from the New South Wales Coastal and Estuary Program is assisting to fund with the water quality and estuary health monitoring program at Lake Illawarra and the catchment monitoring program. The 2021-2022 Lake Illawarra Estuary Health and Water Quality Report Card indicated that the water quality of the lake is in good condition despite significant rainfall over the last 12 months.

Policy and procedures associated with environmental and sustainability matters have been reviewed, including; Asbestos Policy, Development Control Plan Chapters E17 and E18, Community Gardens and Electric Vehicle Charging Stations on Public Land.

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	Annual reporting has been submitted for Global Covenant of Mayors (GCoM) requirements on time. It is expected Council will retain badges earnt from previous successes, announcement to be made in the upcoming quarter. Council staff continue to be involved with Cities Power Partnership activities and contribute to achieving Council's associated pledges. Actions continue to be implemented from the existing Climate Change Mitigation Plan 2020-2022, including progress on negotiating a Power Purchase Agreement and including Electric Vehicles in Council's fleet.
Prepare the Climate Change Mitigation Plan 2022-2026	On-Track	Preparation of the draft Climate Change Mitigation Plan 2023-2027 has commenced, and progress is on track per the program plan, consistent with Council's commitments under the Global Covenant of Mayors initiative.
Implement priority actions from the Climate Change Adaptation Plan 2022	On-Track	Priority actions have commenced with the scope being prepared for development of an Urban Heat Strategy, investigation of the adequacy of community facilities to withstand extreme heat, consideration of climate risk in the planned upgrade of Helensburgh community centre, further emergency planning and a successful grant application for updating Council's bushfire risk planning.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services Continued

Operational Plan 2022-2023 Update		
Actions	**Status**	**Comment**
Coordinate Council's waste, volunteer, environmental and conservation programs, activities and events	On-Track	The *Plastic Free* July campaign was delivered and included a Mall promotion a new lookout at Greenhouse Park was completed with Wollongong Rotary completed and officially opened by the Deputy Lord Mayor; National Tree Day activities involving 70 volunteers planting 550 natives along Cabbage Tree Creek in Fairy Meadow; Natural Areas staff promoted volunteers programs at the University of Wollongong on two occasions and spoke to Corrimal Rotary about the opportunities to assist locally and how to contribute.
Implement priority actions of the certified Coastal Management Program for Lake Illawarra	On-Track	The Coastal Management Program implementation schedule is being carried out. Two key projects were initiated during the quarter; the development of a Community Engagement and Participation Strategy for the Lake Illawarra Coastal Management Program, and a Development Control Plan review to incorporate the outcomes of the Coastal Management Program. These projects were partly funded through the New South Wales Coast and Estuary Program. A significant number of other projects are either ongoing or are progressing, including a bathymetric survey of the Lake and a Bank Management Strategy for the foreshore.
Develop a Coastal Management Program for the Open Coast	On-Track	During the quarter, community engagement, including with First Nations groups, has continued and the engagement report was prepared. Three first pass risk assessment workshops were held with key Council and agency staff to help to prioritise issues for consideration in the future Coastal Management Program.
Council support local food security outcomes through advocacy, sponsorship, partnering and local initiatives	On-Track	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.

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

The draft Fairy Creek Corridor Vegetation Management Plan has been developed to guide long term restoration work.

Local Bike tracks at Figtree, Bulli, Horsley and Fairy meadow were impacted by significant wet weather erosion and have now been repaired for safe access.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Coordinate natural area restoration works at priority sites	On-Track	A new tender panel of ecological restoration contractors has been established. Quotation assessments and allocation of contracts is currently occurring across all sites. A draft Fairy Creek Corridor Vegetation Management Plan has been developed to guide long term restoration work. Local Bike tracks underwent repairs and upgrades during August to ensure safety and good order. 77 natural area and 43 pest action customer requests were responded to during the September quarter.
Continue implementation of priority actions from the Dune Management Strategy	On-Track	Quotations for dune management works during 2022-2023 have been sought and are undergoing assessment.
Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed lands	On-Track	Quotations have been sought for the 2022-2023 period, which includes a total of 62 Asset Protection Zones. All of the priority one projects will be completed by October 2022. Council was awarded $100,000 in external funds from Resilience New South Wales to undertake a review of asset protection zones in line with new modelling. Seven customer service requests were responded to during the quarter.

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 Management continues to be delivered in support of Wollongong's Waste and Resource Recovery Strategy.

The 2022 UCI Road World Championships – Wollongong NSW event posed a significant challenge to the delivery of regular collection services during the September quarter. The planning and implementation of service modifications, including change of service days and starting times, ensured continuity of services with limited impacts to residents.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Continue to monitor environmentally sustainable actions for charitable waste	On-Track	Charitable waste continues to be monitored following the development of Individualised Waste Management Plans for each Registered Community Service Organisation and changes to the exemptions policy to encourage sorting and diversion from landfill. 100 tonnes of material have been diverted from landfill during the September quarter.
Implement a research and development program targeting waste diversion from landfill with the University of Wollongong	On-Track	Options for a waste diversion development research and development program with the University of Wollongong (UOW) are being explored. Council is currently working with UOW and Remondis on the identification of contamination in the domestic waste stream using artificial intelligence technology.
Deliver options for a Food Organics Garden Organics (FOGO) trial for multi-unit dwellings	Delayed	Challenges in finalising suitable trial locations have been experienced due to changes with strata managers and owners of multi-unit dwellings. Options are currently being explored with the intent to commence a trial as soon as possible.
Deliver a Food Organics Garden Organics (FOGO) program across the LGA	On-Track	A community Food Organics Garden Organics (FOGO) survey was conducted this quarter with 1,627 valid responses received. The survey has provided valuable information on community behaviour and attitudes towards FOGO and will be used to inform future actions. Since the program commenced 66,578 tonnes of FOGO material has been diverted from landfill with contamination well below the New South Wales average.

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	This quarter was focused on conducting the Food Organics (FOGO) Community Survey. The review of Sustainability related Education across Council has continued with the draft Sustainability Education program scheduled for completion in January 2023. The Sustainability Education program will include activities to support actions from the Climate Change Mitigation and Adaptation Plans including waste reduction, urban greening, and other activities to reduce greenhouse gas emissions.
Continue to develop and implement the landfill gas management system at Whytes Gully	On-Track	Landfill gas capture continues to improve with an average of 1,870 kilograms of equivalent carbon dioxide avoided per month. This equates to a 12% increase in gas capture from the monthly average recorded during 2021-2022.

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, Council endorsed the draft Wollongong Housing Strategy and draft Retail and Business Centres Strategy for exhibition.

Council endorsed updated chapters of the Wollongong Development Control Plan 2009 relating to riparian lands and boarding houses as well as the City-Wide Development Contributions Plan. Two Planning Proposals were finalised through amendments to the Wollongong Local Environmental Plan 2009, namely - the listing of 15 additional heritage items in the Wollongong City Centre and the approval of an artisan food and drink premise at Darkes Forest.

The draft Plan of Management for Helensburgh Park Crown Reserve was submitted to New South Wales Crown Lands for permission to place on public exhibition.

Council resolved to reform the Heritage Reference Group and endorsed a revised Charter. Community membership of the reference group is being sought.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Local Government Area Wide Retail Centres Study and South West Sydney Development Impacts Study	On-Track	On 12 September 2022, Council endorsed the draft Retail and Business Centres Strategy for public exhibition. The Strategy will be on exhibition from 10 October to 2 December 2022. The South-West Sydney Development Impacts Study has progressed and is nearing completion. Council has been working with consultants to develop an index of 106 of Wollongong's key visitor locations. This information will help Council plan for and manage our key visitor locations in the future.
Prepare a Local Government Area Industrial Lands Study	On-Track	The Industrial Lands Study has commenced. Data on employment zones is being compiled and relevant literature has been reviewed. Interviews with stakeholders has occurred in during the quarter. A survey has also been distributed to landowners and stakeholders seeking their feedback to inform the Study parameters and focus areas.
Review the Local Strategic Planning Statement	Not Scheduled to commence	The revised Local Strategic Planning Statement will be informed by finalisation of the draft Housing Strategy and Retail and Business Centre Strategy which are both currently on public exhibition. Review of Local Strategic Planning Statement is scheduled to commence in early 2023.

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	Development of the West Dapto Local Infrastructure Plan has commenced with the scheduled review of the West Dapto Development Contributions Plan, 2020. The Local Infrastructure Plan will also be informed by a Social Infrastructure Needs Assessment for West Dapto and Landscape Plan for riparian corridors which are currently being developed. Public exhibition of the draft Social Infrastructure Needs Assessment is planned for the end of 2022 to 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 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. On 17 August 2022, the committee agreed on a revised Charter. The updated Charter was adopted at the ordinary meeting of Council held 12 September 2022.
Review West Dapto recreation needs in line with the bi-annual review of the West Dapto Development Contribution Plan	On-Track	During the quarter Council made progress preparing the West Dapto Social Infrastructure Needs Assessment to identify the open space and recreation needs for the release area. The needs assessment will inform development of the updated (2023) West Dapto Development Contributions Plan and Local Infrastructure Plan.
Progress the City Centre Planning Strategy	Deferred	In December 2020, Council resolved to defer the progression of the draft City Centre Planning Strategy pending the progression of other projects. One of the supporting strategies, the draft Retail and Business Centres Strategy has been endorsed by Council for exhibition. The City Centre Movement and Place Study is being progressed in association with 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 erected. Consultation commenced with stakeholders on the methodology to progress the next phase - to seek expressions of interest from artists for 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	The draft Housing Strategy was endorsed for exhibition on 29 August 2022. The Strategy will be on exhibition from 10 October to 2 December 2022. Following the exhibition, Council will consider the issues raised in submissions. If the Strategy is endorsed, it will be implemented via draft changes to planning controls contained in the Wollongong Local Environmental Plan 2009 (LEP) and Wollongong Development Control Plan 2009 (DCP), Development Contribution Plans and Fees and Charges Policy. 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.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – September 2021	Result September 2022
Development Assessment			
Outstanding DAs < 90 days	200	259	304
Outstanding DAs >90 days	50	78	83
Average net determination days[1]	50	New Measure	-

[1] Data unavailable for September 2022

Environmental Services			
Participation Rate in Education Programs	Increase	New Measure	1,626
Tonnes of waste collected from clean up activities	Decrease	18	3.24

Natural Area Management			
Participation rate in environmental programs	Increase	11*	4,329
Number of volunteers worked at Bushcare, Dunecare and FIReady sites	Increase	11*	283

*Comparative result impacted by COVID-19.

Waste Services			
Waste diverted from landfill (tonnes)	Decrease	New Measure	47.23
Waste Education Workshops and Events - number	Increase	New Measure	30
Waste Education Workshops and Events - Participants	Increase	New Measure	1,626
Waste Removed from Our Creek and Waterway Stormwater Quality Improvement Devices and Trash Racks	Decrease	Not Applicable (Annual)	-
Recycling Contamination In Public Waste Bins	Decreased	Not Applicable (Annual)	-

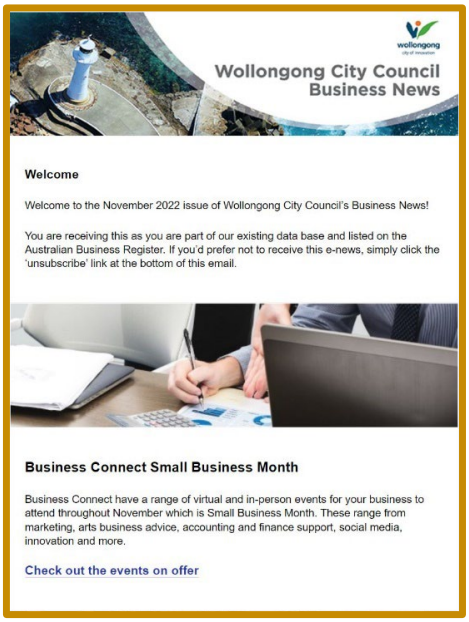
Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the State of the City Report.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

September Quarter Highlights

Expansion of Outdoor Dining initiatives, Crown Street Mall, Wollongong.

CBD Activation – Inflatable Sculptures at Spin Fest celebrations, Crown Street Mall.



Wollongong City Council's bi-monthly Business Newsletter.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management

Responsibility *Manager Community Cultural and Economic Development*

About this Service

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

Quarterly Progress Update

The Wollongong City Centre featured as a key visitor destination during the 2022 UCI Road World Championships – Wollongong NSW event. To improve attractiveness to visitors, the City Centre was decked in colour and vibrancy and improved wayfinding, safety measures and additional cleaning were implemented to enhance the amenity of the area.

Extensive engagement was undertaken with businesses to assist with planning for the event and identifying opportunities to maximise business benefits. The Wollongong CBD website and social media channels promoted the Wollongong City Centre experience.

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	In preparation for the 2022 UCI Road World Championship – Wollongong NSW event, Lower Crown Street Mall and Lower Crown Street received an additional boost for outdoor dining through the provision of outdoor dining seating areas and parklets. This project was funded by the New South Wales State Government under the Streets as Shared Spaces Program in conjunction with Council. As part of the Wollongong *Spin Fest* Event, extensive live music, entertainment, and visual arts were programmed in the Wollongong CBD.
Implement a range of pilot projects and activation initiatives across the City Centre precincts	On-Track	Music has continued to be a focus with support being provided to Globe Lane's DJ music program. *Live@Lunch* continued in Crown Street Mall twice weekly in partnership with Wollongong Conservatorium of Music and the Illawarra Folk Club. The Crown Lane temporary road closure and outdoor dining pavilions have been extended for a further six-month trial until early April 2023 due to positive business feedback.
Develop and implement City Centre Wayfinding	Delayed	The Creative Wayfinding project in Globe Lane has been reviewed and updated in response to the increased activation of outdoor dining areas within this precinct. Final designs have been approved and include an entry sign and two bespoke seats. Construction will commence during the December 2022 quarter.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver an integrated marketing campaign that reflects the 'city experience'	On-Track	Wollongong CBD social media followers and engagement has reached at least 179,000 Facebook users and 29,000 Instagram users. A significant amount of this reach occurred during the two weeks of the 2022 UCI Road World Championships – Wollongong NSW (17-28 September). In the lead-up to the UCI event, communication included information for businesses to plan for and during the event and to explore opportunities for maximising business benefits. The *Spin Fest* event featured a program of free family-friendly celebrations, and the event guide was shared through the Wollongong CBD website and social media channels.

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 18 new business and investment enquiries during the September quarter. 13 of these were Investment enquiries and five of these were business enquiries. 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 20219-2029	On-Track	BlueScope appointed world-leading architects and urban designers, Bjarke Ingels Group, to develop a master plan for 200 hectares of surplus industrial land. The Federal Minister for Climate Change and Energy the Hon. Chris Bowen MP announced six cities that have world-class offshore wind potential, including Wollongong. The New South Wales Government announced four Wollongong projects have been shortlisted as part of its $140M Hydrogen Hub program, with a final decision by the end of the year. A Tech Connect event with local start-up's community and a new video featuring some of our local innovative start-up companies was released.
Continue to support growth of our local small business sector	On-Track	Council released two editions of a bi-monthly Business newsletter which went out to over 10,000 businesses across the Wollongong Local Government Area to support local businesses by facilitating information and opportunities to support local small businesses. Council sponsored the 'Excellence in Innovation' award category at the annual Business Illawarra Awards.
Work with other levels of government and the business community to respond to the post COVID-19 pandemic economic recovery	On-Track	Council's COVID-19 recovery package included Council's Business Support Programs, buy-local campaign - 'We Shop the Gong', and changes to outdoor dining policies. This initiative included deliveries of merchandise and collateral to businesses including tote bags, posters, and coasters. Latest figures show total local spending for the Local Government Area over the past year (August 2021- July 2022) increased by 1.2% compared to the previous year. Resident local spending within the Local Government Area over the same period (August 2021- July 2022) increased by 2.3% compared to the previous year.

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	The Invest Wollongong digital advertising campaign continued to roll out, which targeted external stakeholders with a particular focus on profiling Wollongong as a desirable alternative business location. The campaign compared favourably with digital advertising benchmarks and generated over 4,800 clicks through to the Invest Wollongong webpage for more information. Council launched the next video in its Invest Wollongong start-up case study video series, profiling Scalapay – a global fintech company which has established its technical headquarters in Wollongong.
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 finalised their Business Plan for 2022-2023. The 2022 UCI Road World Championships – Wollongong NSW event were a major focus and included a range of activities such as the recruitment of ambassadors under the Wollongong 2022 Volunteer program, creating two temporary visitor information centres for the event, and promoting business support collateral and messaging. Destination Wollongong, in collaboration with The Illawarra Aboriginal Corporation launched the 'The Dharawal Country Experience' at the Southern Gateway Centre Visitor Centre - Bulli Tops on 15 August. As a result of a successful bid by Destination Wollongong, it was announced the Australian Cruise Ship Association's milestone 25th annual conference and annual general meeting will be held in Wollongong in 2023.
Seek funding for key iconic tourism infrastructure	On-Track	Council has submitted grant applications for: Resources for Regions (Round 9) – Illawarra Performing Arts Centre Upgrades; Port Kembla Community Investment Fund - Hill 60 Upgrade; and Multisport Community Facilities Fund - Helensburgh Park Multisport Facility Upgrade.
Support the ongoing development of key target sectors	On-Track	Council hosted a Tech Connect event in July 2022 that brought together start-up businesses across Wollongong to discuss Wollongong's local innovation ecosystem, with a view to further inform Council's collaboration with local businesses in this sector. In August 2022, i3Net, Business Illawarra in collaboration with Council hosted a round table of Industry, Education, and Government representatives to discuss the Illawarra's enviable major projects either underway or in the pipeline in the industrial and clean energy space.

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

The tourist parks continued to renew infrastructure during the September quarter with three new cabins arriving from TAFE NSW and installed at Windang Tourist Park. The cabins arrived in time for a large influx of visitors here for both the Rural Fire Service Challenge as well as the 2022 UCI Road World Championships – Wollongong NSW. All three parks have enjoyed large numbers of visitors throughout the winter period.

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 enjoyed high occupancy throughout the first quarter and provided accommodation to support several key events in the city that drew a large influx of tourists. Highlights included the 2022 UCI Road World Championships – Wollongong NSW and Rugby Rural Fire Service Challenge. Council continued to participate in the New South Wales Stays and Parents voucher program as well as other promotional programs. This increased visitation during quieter mid-week and winter periods.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – September 2021	Result September 2022
City Centre Management			
Number of People Movements Within Crown Street Mall	1,000,000 (annual)	New Measure	505,003
Economic Development			
Business Enquiries Facilitated	Increase	14	18
Tourist Parks			
Tourist Park occupancy rate of cabins	Greater than 60% (annual)	10%*	65%
Tourist parks occupancy rate of powered sites	Greater than 50% (annual)	13%*	38%

*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

September Quarter Highlights

Wollongong City Lord Mayor Councillor Gordon Bradbery AM with (L) Athlete Sarah Carli and (R) Roller Hawks Basketball player Nick Taylor and Club President Geoff Adams at the Lord Mayor Recognition Reception.

Brad Eastman mural at Coledale Community Centre.

Lighthouse projections at Flagstaff Hill, 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

An extensive review of our Community Engagement Framework and toolkit has been undertaken. A new framework has been drafted in line with our Community Engagement Policy and current best practice.

Council continued to service events and filming enquiries and delivered the concierge service. Approximately 157 enquiries were serviced across various methods.

This quarter seven minor donation requests were supported, and Financial Assistance Grants agreements were sent out to the successful applicants. Sixteen Sponsorship of Community Events recipients received a share of over $52,000 and seven Bands and Choirs recipients received a share of $6,500.

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	The 2022 UCI Road World Championships – Wollongong NSW was held 18 – 25 September with all planned infrastructure completed in time for the event. A training day and community participation event was held on 17 September. Council activated a Host City Operations Team to support staff and actions arising from the Wollongong 2022 Event Control Centre and to ensure smooth operations of Council's usual services to the community during the period. This structure worked well and the city has been recognised for its support of the event. Evaluation is in progress with event partners and Council teams.
Host six major events reflecting priority sectors and contribute to the acquisition and management of signature events	On-Track	In addition to the 2022 UCI Road World Championships – Wollongong NSW, the city hosted a number of major sporting events during the September quarter. New South Wales Junior Surfing Titles, World Series Darts, New South Wales and Australian Junior Road Cycling Championships and the Australian Masters Road Cycling Championships. Council and Destination Wollongong continue to be active in sourcing and securing events for the city with Australian TimberSports Championships confirmed for Spring 2023.

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	On 25 August Council hosted the Lord Mayors Recognition Reception, the first since the COVID-19 pandemic. 85 community members and groups received recognition from the Lord Mayor for their valuable contribution to our city. Lord Mayor's recognition also included Member of the Order of Australia and Medal of the Order of Australia recipients from the Australia Day and Queens Birthday Honours lists from 2019 to 2022. Council also hosted a civic welcome reception for the 2022 UCI Road World Championships – Wollongong NSW, on 20 September. The event showcased local entertainment, locally sourced food and beverages and a Welcome to Country given by Uncle Richard Davis. Council has been coordinating a Freedom of Entry for the Airforce Cadets anniversary which is scheduled for delivery in November.
Deliver a diverse range of community engagement opportunities to receive feedback and guide Council's services	On-Track	Opportunity for input was provided for a number of projects, some of which include: the Area 5 Social Infrastructure Plan, Warrawong Town Centre, draft Public Art Strategy, draft Sportsgrounds and Sporting Facilities Strategy 2023-2027, and the draft Stuart Park Master Plan. Several plans and policies were also placed on public exhibition. Targeted engagement was undertaken with local Aboriginal communities about a range of projects including managing flood risk in several catchments. Project updates were provided for Helensburgh Community Centre and Library project, Helensburgh Streetscape Masterplan, Wongawilli Access project, Harry Graham Drive upgrades, 2022 UCI Road World Championships – Wollongong NSW and New South Wales National Parks and Wildlife Services' Great Southern Walk.
Engage with the local community regarding the Draft Illawarra Escarpment Mountain Bike Strategy	On-Track	National Parks and Wildlife Services exhibited a draft Review of Environmental Factors in July 2022. Council is planning community engagement in early 2023 on amenities and infrastructure to support the trail network.
Develop and deliver an organisational marketing framework and Council-wide marketing and branding strategic objectives.	On-Track	A project is underway to develop a strategic approach to organisational marketing.

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

Art and culture were key focus areas of Council's *Spin Fest* community program to celebrate the UCI 2022 Road World Championships – Wollongong NSW event.

The community participated in and shared stories through an arts and cultural event as well as a cycling exhibition – all of which showcased and supported our creative sectors. A digital exhibition was displayed on the Flagstaff Hill Lighthouse which focussed on the connection of local and South Coast First Nations communities with our waterway's coastal environment. Community Cultural events were held in Helensburgh, the Arts Precinct and Wollongong CBD, as well as the *Spin Fest* beach party at North Beach.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver annual community cultural development festival	On-Track	As part of the *Spin Fest* program of events during Wollongong 2022 UCI Road World Championships – Wollongong NSW, a community arts and cultural event was developed and delivered. Located in the Arts Precinct, the program featured six local community arts organisations delivering hands on free activities aimed at families. Six local community performances were on the program, as well as art exhibitions provided by the Disability trust. Approximately 1,500 people attended the five-hour event.
Deliver key strategies from Creative Wollongong Implementation Plan 2019–2024	On-Track	Council continues to deliver against the diverse range of strategic actions within Creative Wollongong 2019–2024. This quarter, programs delivered as part of Creative Wollongong include: *Artward* artist in residence program and Youth Services artist in residence; cycling exhibition by Sam St Jon exhibited in Crown Street Mall; public art 'walkshops' including 150 children from Wollongong Public School; an artist and business mentoring program; NAIDOC Week exhibition at Curio Gallery; professional development bursary program; *WEAVE* artist network directory in partnership with three local councils; support for Breakwater Battery Museum to audit and catalogue the collection; evening economy initiatives including Wollongong Art Gallery 'after dark' and *Spin Fest* Crown Street Mall and Globe Lane.
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 process.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services Continued

Operational Plan 2022-2023 Update		
Actions	**Status**	**Comment**
Implement priorities from Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025	On-Track	Wollongong Art Gallery delivered 74 diverse education and public programs across workshops, art programs, artist/ author/ curator talks, art making sessions and guided tours during the September quarter. A program of events after dark was trialled, including two shadow puppet performances accompanied by local musicians and two live band performances in conjunction with *Yours and Owls*. Exhibitions during the quarter included: *Boundary Strider*; *Drawn by Stones*; and *Healing Garden* incorporating audio, digital and video components. Two exhibitions were held in the community access gallery: *Colours* by Robert Sherwood Duffield and Corrimal community action group presented the work of local artists. *Beyond the Breaking Waves* was created for *Spin Fest* with 10 Aboriginal artworks from the collection animated for digital projection on Flagstaff Hill Lighthouse.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – September 2021	Result September 2022
Cultural Services			
Wollongong Art Gallery Partnership Projects Engaging with First Nations and CALD Communities	2 per annum	New Measure	4
Subsidised Artist Studio Space - Opportunities Accessed	6 per annum	New Measure	6
Wollongong City Gallery visitation*	Increase	13,673*	8,993
IPAC and Town Hall Visitation	Increase	New Measure	24,177
*Comparative figures include online programs visitation during COVID-19. September 2022 result reflects in-person visitation only.			
Engagement, Communications and Events			
Followers, Reach and Engagement Across Council's Social Media Channels	Increase	New Measure	67,460

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

September Quarter Highlights

Female Aboriginal Elder of the Year, Aunty Jodie Stewart. 2022 NAIDOC Week Awards

Old Boys Social Club outing at the Industry World Tour, Port Kembla.

SHALLOW PINK from Campbelltown Performing Arts High performing at Spin Fest Live! At Wollongong Youth Services on Friday 16 September. Photography by Anna Warrg.

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

During the September quarter Customer Service received record levels of requests and enquiries with significant call volumes relating to the UCI World Road Cycling Championships – Wollongong NSW. Staff absorbed the higher level of calls while upskilling in UCI related matters.

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 December 2022 quarter.
Review and enhance Council's digital customer service and engagement channels with a focus on inclusion and participation	On-Track	Work continues on expanding digital options for customers to interact with Council. An project is underway to identify remaining current manual processes and forms that can be made into online forms to increase efficiency for customers and allow access for all.
Identify and implement customer service improvement opportunities	On-Track	Customer experience continues to improve with additional functionality with the release of new OneCouncil system modules. Customer service have verified over 5,400 users of Council's online customer portal registrations. Customer Service have implemented A program to market our online services via email signature and further promoting in our contact and service centres has been implemented.

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 with a focus on improvement. Functions such as leasing/licencing, acquisition/disposal of lands, acting as roads authority, provision of landowner's consent, managing Council's CBD parking contracts and Outdoor Dining initiatives are progressing well. Property Services is prioritising a more 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 are finalising a review of Wollongong CBD Council owned properties which will be subject to external review. This will lead into the review and progression of the greater Property Strategy.
Finalise Land Title requirements for the transfer of private land occupied by Russell Vale Golf Course	On-Track	Meetings and discussions have occurred during the quarter with a view of considering 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. Council 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 working through parcels of land on Council's surplus land list, including parcels that have been reclassified and ready for sale. Staff have been liaising with various interested parties in relation to the surplus lands ready for sale. Staff are also working to progress the reclassification process in relation to a number of other parcels.

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 have focused on continued recovery and re-building of services following the COVID-19 pandemic and confirmation from funding bodies of continued funding through to June 2023. Service reactivations have included: re-connecting with volunteers and customers who had withdrawn from services due to vulnerability to the virus; re-calibrating safety requirements; and reviewing service processes and team structures (through a Change Management Plan) to position these services for the future.

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	As our service consumers' confidence to leave their homes and to socialise continues to grow, the range of social activities being offered to frail older people and their carers has been broadened. This quarter, Council organised outings for Social Support and Community Transport customers to the Wollongong Art Gallery, launched an Op Shop Trail program, and supported attendance at concerts, markets and more. Feedback from those participating in these new programs has been very positive.
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 provides opportunities for older people and those who are disadvantaged in the local community to connect with social events and outings, attend medical appointments and shopping and other life tasks, which supports them in continuing to live independently in the community. Hope Street Community Service at Port Kembla provides social connections and a meal for those who are disadvantaged. They access community transport buses for fortnightly outings, which in this quarter have included trips to the Sea Cliff bridge, ten pin bowling and to attend a funeral for a former client at the centre. Community transport also assisted in transporting local Aboriginal Elders to attend the Annual NAIDOC Awards in July 2022.
Promote access to community transport services to meet the needs of eligible consumers	On-Track	A number of marketing strategies have been deployed to promote access to the community transport service. This included Community Transport Wollongong-Shellharbour website updates, social media posts to promote activities and promotional material distributed to home library service customers.
Continue to investigate options for alternative service delivery models for Community Transport, in response to Commonwealth and NSW Government policy	On-Track	Investigation of alternative service models to respond to the impact of COVID-19 on volunteering has led to the creation of casual driver' positions currently being recruited. Options for future service delivery, including registration as a 'point to point' transport provider to enable greater flexibility of service funding are being explored.

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 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

Language Services continued to be delivered providing the community with access to interpreters and language aids. Key documents were translated including the Waste Services brochure in Arabic, Macedonian, Farsi, Chinese and Thai. Council assisted with the development and distribution of translated 2022 UCI Road World Championships – Wollongong NSW event information for residents to increase access and inclusion at UCI events, including appropriate infrastructure and accessible information.

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

Information sessions were delivered to Council staff and local community-based organisations following the release of the 2021 Census to inform policy and projects.

Children were engaged to inform the designs for Unanderra Park and Figtree Oval playgrounds.

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

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	On 27 June Council endorsed the closure of Volunteering Illawarra, effective 26 August 2022. The decision was based on changes to the volunteering sector and to the main funding program for the service. This quarter the focus has been on developing and implementing the service's transition out and a communication plan to ensure all internal and external stakeholders were advised of the upcoming closure. During July 2022, 14 interviews were held and potential volunteers referred to relevant organisations who rely on volunteers to deliver their community services.
Initiate opportunities and projects to support the community specifically in response to COVID-19 pandemic	On-Track	COVID-19 restrictions highlighted digital disadvantage or inequality and the barriers faced by those impacted, particularly vulnerable communities. To inform strategies, research has been undertaken to understand the current environment, existing assets and gaps. The findings will be shared with organisations and used to inform initiatives to increase digital inclusion.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2022-2023 Update		
Actions	**Status**	**Comment**
Implement the Child Safe Implementation Plan	On-Track	Council's Child Safe Responding and Reporting Procedure has been updated and made available to staff. Information on Council's child safety approach, operations and governance have been made available on Council's website. A series of videos to promote child safety have been finalised, strengthening the message that 'child safety is everyone's business'. These videos will be a key part of raising awareness and communicating with staff.
Deliver the Reconciliation Action Plan 2021-2023	On-Track	A draft design for the Aboriginal specific space at Kembla Grange Cemetery has been completed incorporating local Aboriginal cultural components. Further engagement with the Aboriginal community is planned for remainder of 2022 to finalise the design. *Dharawal People, Places and Stories* short films featuring local Aboriginal people sharing their connection to connection to Dharawal Country were launched during the quarter. Council hosted the 2022 Regional Local Government NAIDOC Awards in August 2022. The evening provides an opportunity to celebrate the contribution and achievements of Aboriginal and Torres Strait Islander communities in the Wollongong, Shellharbour, Kiama and Shoalhaven local government areas.
Deliver a range of community development activities and programs that focus on diversity, access, inclusion, and capacity building	On-Track	Living Books events were delivered at Corrimal and Figtree High Schools and new volunteer 'books' were recruited. Peer facilitator workshops commenced for the Illawarra Refugee Challenge, delivered in partnership with Multicultural Communities Council of Illawarra. A campaign to raise awareness of the abuse of older persons within multicultural communities is being planned and will include translation of information into community languages. The *Spin Fest* Beach Party featured Auslan interpreters for the duration of event and mobility viewing areas. *Spin Fest* accessibility information was made available on Council's website.
Deliver the Disability Inclusion Action Plan 2020 2025	On-Track	The Accessible and Inclusive Event Guidelines were promoted. A range of support opportunities for social enterprises that provide employment for people with disability have been provided including linking Flagstaff with relevant Council staff. To celebrate International Day of Persons with Disability *Thinking in Pink Collage* workshops have been planned.

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 is nearing completion and will be reported to Council by the end of 2022. A third round is also being prepared for early 2023 to allocate the remaining funding.
Explore opportunities to work in partnership with other relevant agencies that provide services for the homeless	On-Track	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	Graffiti removal kits to community members and a graffiti prevention community education service provider has been engaged to deliver a program for all primary and secondary schools in the Dapto area. Prevention of Older Persons Abuse education prevention program is being developed and a review of Alcohol Free Zones was completed.
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. These meetings are an opportunity to provide advocacy on behalf of the community, updates on relevant projects and strengthen networks and working relationships. There was no meeting in the September quarter. The next meeting is scheduled for November 2022.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries

Responsibility *Manager Library and Community Services*

About this Service

Wollongong City Libraries delivers 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 libraries have increased the number of programs delivered to the community following the easing of COVID-19 restrictions. Highlights for the quarter include: the libraries promoted the 2022 UCI Road World Championships – Wollongong NSW through the 'win a bike' competition; a movie and music streaming platform was added to Library service; South East Zone public libraries collaboration – consortium access to new Overdrive online materials platform; and community consultation for the Learning City Project. *Tech Savvy* training for the Indigenous community and health services training for culturally and linguistically diverse communities were delivered.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver the annual Comic Gong Festival	On-Track	This year, after two COVID-19 cancellations Comic Gong was held in 2022. Close to 13,000 people attended; an 11.5% increase over 2019. Of those that attended, 54.7% of attendees gave the festival the highest rating of five stars - the highest satisfaction level since Comic Gong began in 2013. Staff are investigating dates for Comic Gong 2023 later in the year.
Implement the Wollongong Learning City Project based on the United Nations Educational, Scientific and Cultural Organization framework and principles	On-Track	The first round of community engagement for the Learning City Project was conducted through two online surveys, 50 community engagement activities, two media releases, an interview on ABC Illawarra's Drive show and several social media posts. An engagement report is being prepared an findings will inform Wollongong's first Learning City Plan.
Deliver learning programs for employment, digital inclusion, innovation and creativity from 'The Lab' digital learning space	On-Track	A number of events have been held in the lab including: *The Game On Board* game session each fortnight; weekly meetings of the South Coast Writer's Centre's Young Writers youth program; the Old Boy Social Club; and *Tech Help* sessions.

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	This quarter's total loans (255,000) are the highest since the pre-pandemic March 2020 quarter. Online collections have also maintained higher loan rates. Loans of eAudiobook collections in particular has shown a consistent increase. A new "customer voting" interactive website, *Hublio*, is also in preparation for implementation, allowing greater control over material displayed and increased customer engagement.
Investigate opportunities to enhance Library opening hours	On-Track	Staff are reviewing opening hours at Helensburgh Library to consider options for increasing access. To inform the review, a community engagement survey will be available during October 2022, and Helensburgh library customers will be contacted by email/post to encourage their participation. The information will be shared broadly to stakeholders and the community.
Deliver tailored library programs to facilitate access and participation of people with disability	On-Track	A *Sip and Paint* session for the deaf community, featuring an Auslan interpreter has proved popular. The *Vision Impaired Yarners* have been meeting monthly, with a hybrid model in person at the Library and some joining online. The *Knit, Stitch, Yarn* session has been attracting older people with a disability and their carers. The Library After Hours program for families with neurodiverse children has been put on hold, due to insufficient attendees. Council has been liaising with local groups to discuss the best way forward for this program in the future.
Review and deliver the Wollongong City Libraries Marketing Strategy	On-Track	The Libraries Marketing Plan 2022-24 was adopted in August 2022. This plan identifies six key objectives to support growth in Wollongong City Libraries utilisation and visitation after a period of disruption caused by COVID-19.
Investigate and deploy enhancements to library multimedia, and digital services, and technology	On-Track	Council continues to enhance digital and technological library services and is currently optimising the Library app by changing the landing page and content; carrying out improvements to the website based on customer feedback; investigating Premiere Pro and other cloud options for greater multimedia creation ability.
Collect, analyse and review customer feedback to continually improve the Wollongong City Library customer experience	On-Track	Council has reviewed and developed updates to Wollongong City Libraries Customer Feedback Forms available in all libraries and conducted a review of the existing customer feedback questions available in each library via online tablets. This will be used to develop and deploy a suite of new range of questions during the December 2022 quarter.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver library programs that recognise and reflect the cultural diversity of our community	On-Track	Seven outreach events were held during NAIDOC week. Programs for our culturally and linguistically diverse community included *Multicultural Storytime* at Wollongong Library and *Lets' Chat* English conversation classes at Wollongong Library (152 participants) in collaboration with Strategic and Community Assistance to Refugee Families (SCARF), as well as six *Let's Learn Citizenship* classes for the Arabic community, held at Warrawong library (62 participants).

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. Information and referral have been a key program providing support for young people in various aspects of their life and linking them to vital services within the community.

A campaign was delivered to encourage young people to share their ideas to inform Youth Services programs. Staff visited local high schools to promote R U OK? Day and provided information about Youth Services programs and activities. Wollongong Youth Centre was hired by various local service providers to deliver programs for young people from the space including Multicultural Communities Council of Illawarra, Strategic Community Assistance to Refugee Families and The Disability Trust.

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* and *Qmunity*; *Youth in Fashion*; Girls Café for young women from culturally and linguistically diverse background; *Bundaleer Connect*; *Teenz Connect* and workshops on mental health, career advice, resume writing and work readiness.
Provide opportunities for young people to develop skills, experience and exposure in creative industries	On-Track	*Team Ignite* provided a platform for young people to inform live music, production activities and events at Wollongong Youth Centre. *On Stage*, a weekly performance space for young people hosted bands, open mic nights, world music nights and DJ workshops. Workshops with First Nations rapper Nooky were held at Bundaleer Community Centre, Koonawarra Community Centre and Wollongong Youth Centre which culminated in a live performance during NAIDOC Week.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Corporate Strategy

Responsibility *Chief Financial Officer*

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 September quarter, a new format for the Quarterly Review Statement was developed to improve the accessibility of information shared with the community.

Work commenced on a project to develop a consolidated performance measurement framework to further improve the data used to inform Council decisions. A review and update of Council's Project Management Framework has commenced, with the plan to roll out education in the December 2022 quarter.

A comprehensive review of Council's strategies and plans is currently underway that will inform the annual review of the Delivery Program and draft Operational Plan 2023-2024.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Coordinate the preparation and review of Council's Operational Plan	On-Track	The Operational Plan 2023-2024 is required to be adopted by Council by 30 June 2023. Initial planning for this project has commenced with a timeline developed and a cross organisational review of the status of all Supporting Documents commencing in the September quarter.
Develop a Service Review methodology	On-Track	During the September quarter research for Council's proposed Service Review Program commenced. The service review program will aim to better understand and define service requirements, optimise delivery methods and resourcing, and balance service aims against affordability for both the Council and the community. The project is in the initial forming stage and on track to be developed by 30 June 2023.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

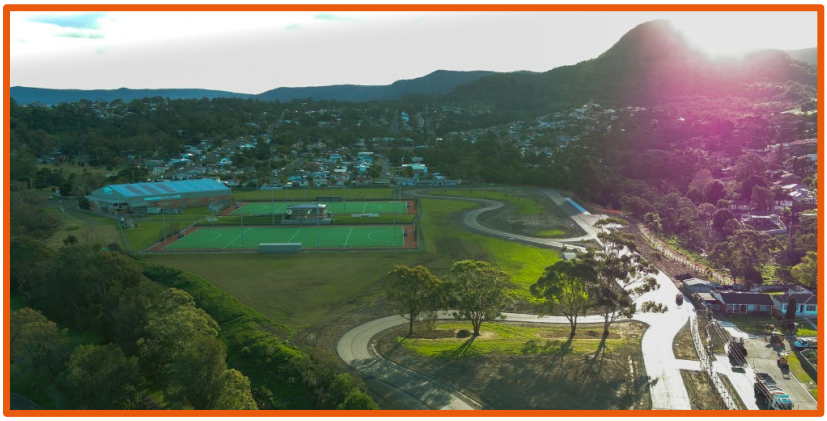
Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – September 2021	Result September 2022
Aged and Disability Services			
People Over 65 Using Community Transport - Number	Increase	New Measure	8,712
Hours of Social Support Provided to People Aged Over 65	Maintain	649*	4,855
*Comparative figures impacted by COVID-19.			
Integrated Customer Service			
Telephone calls are answered within 30 seconds	80%	87%	75.72%
Correspondence Met to Target	80%	92%	88%
Libraries			
Library visitations	Increase	158,391*	274,076
Library - membership	Increase	New Measure	74,957
Library – total number of loans	Increase	124,832*	256,629
Library programs: number of programs	Increase	10*	479
Library programs: number of participants	Increase	6,404	8,978
*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	5,674

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

September Quarter Highlights



Wollongong's first criterium cycling track, Unanderra.

Local children testing out the new bike skills playground, Cringila Hills Mountain Bike Park.

New playground 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 staff carried out additional inspections of mobile and temporary food businesses in anticipation of the 2022 UCI Road World Championships – Wollongong NSW event held in September and maintained a presence during the event in the Wollongong CBD at event sites to ensure food safety was monitored continually while large numbers of spectators were in attendance.

Routine inspections of food businesses, cooling towers and other regulated premises are on track. Council will soon participate in a survey of local food businesses, coordinated by the New South Wales Food Authority. The survey will involve inspection of targeted premises using a digital questionnaire focusing on allergen management and food safety culture. Results will be uploaded to the New South Wales Food Authority to be used to further develop strategies for improved allergy awareness and food handling controls.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Inspect all medium and high-risk food premises annually	On-Track	Council staff continued routine inspection of all high and medium risk food premises during the quarter, with a total of 430 inspections of fixed, mobile and temporary food businesses completed. The food surveillance program remains on-track with compliance generally high, despite a significant increase in the number of customer requests.
Maintain inspection programs for public swimming pools, places of shared accommodation and mortuaries	On-Track	Inspection programs for these areas are on track and compliance levels of facilities remains high.
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 September quarter. The program focused on creating awareness of School Zone Parking requirements for parents and care givers. Council completed proactive patrols during the morning and afternoon with 50 primary schools being patrolled during the quarter. Mobility Parking Spaces were key areas for Council staff to regulate to maintain accessibility. These programs were implemented seven days per week throughout the quarter. Considerable planning of parking compliance service was also undertaken in preparation for the 2022 UCI Road World Championships – Wollongong NSW event. Throughout the event, staff delivered parking compliance services from 7am to 7pm each day with a risk-based approach taken to education and compliance action.

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

Building works have been completed at Kembla Heights Community Hall and Corrimal Community Preschool and shade sails installed over Tea Tree Terrace at Dapto Ribbonwood Centre. Outdoor storage has been constructed at Helensburgh Library to avoid sourcing chairs from another community centre when larger programs are being delivered.

Waste reduction strategies are being implemented across Council's community facilities. Community recycling stations have been installed, new bins purchased to help divert waste away from landfill, increase recycling and use of the Food Organics Garden Organics program. Social procurement options have been used to refurbish furniture at Thirroul and assets from Helensburgh Community Centre have been recycled for use at other Council facilities.

Assistance has been provided to licensees impacted by flooding to undertake clean-up works; to tidy up gardens and install carpark signage. Fee reductions have also been provided to enable a newly formed community organisation to build their membership and plan service delivery.

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	Warrawong Community Centre and Library (CC&L) project continues to progress with the development application currently being assessed. Council staff are considering ways to use patterns collected from members of the community through the *Patterns of Community* project, to create a visual identity for the new CC&L that reflects the centre's locality, history and community diversity.
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 have continued with a draft Plan of Management lodged to New South Wales Crown Lands. Council officers continue to undertake due diligence in planning for facilities for the Helensburgh community.
Progress planning and construction of Wongawilli Hall extension and refurbishment	On-Track	Initial investigations, planning and design are underway for building extension and enhancement of Wongawilli Hall.

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

Community Facilities Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Complete Community Needs Analysis for City Centre Social Infrastructure	Complete	The community needs analysis of Wollongong CBD Social Infrastructure has been completed. The findings of this analysis have been used to support future directions of Wollongong CBD community facilities in the Places for the Future Social Infrastructure Future Directions Plan: 2022-2036.
Complete Social Infrastructure Feasibility Studies at Bong Bong Road, Yallah/Marshall Mount and Figtree	On-Track	The scope of the needs analysis study for Planning Area 7 (Figtree/Unanderra) has been developed and the documentation to go out for quotation for a consultant to complete the study has been prepared. Studies for proposed community facilities at Bong Bong and Yallah/Marshall Mount are not scheduled to commence until the 2023-2024 and 2024-2025 respectively.
Develop and deploy 'Places for People' Forward Directions Plan 2022-2036 (Implementation Plan)	On-Track	The draft Plan has been developed and Councillors were briefed on its purpose and scope in July 2022. A further Councillor briefing is planned for the December 2022 quarter. Some projects flagged in the plan are currently in progress, for example Otford Hall Disability Discrimination Act compliance.
Complete Community Needs Analysis for social, cultural and recreational infrastructure for emerging West Dapto communities	On-Track	The review of the West Dapto Community Facilities and Open Space community needs analysis is ongoing and is scheduled to be completed by December 2022.

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

The Memorial Gardens and Cemeteries continue to provide a variety of interment options to the community. Works have progressed on the design of a new Aboriginal and Children's section at Wollongong Lawn Cemetery as well as the identification of a number of interment sites at Scarborough Cemetery that will be used for at need burials. New gardens have been created at Wollongong Memorial Gardens and community talks titled Conversations Around Death & Dying have also continued which aim to educate our community on the importance of memorialising and the need to pre plan.

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	Investigations have been undertaken by Council staff to identify vacant sites across older cemeteries. As these continue, a number of sites are expected to become available for at-need burials in previously closed cemeteries, to allow the community more choice on where they wish to be interred. The development of cemeteries in ensuring a variety of options are available to the community has continued with plans well underway for both an Aboriginal and Children's section at Wollongong Lawn Cemetery, the completion of a Jewish section at Wollongong Lawn Cemetery and the commencement of designs for a new garden at Wollongong Memorial Gardens. All areas will be available for both pre-planned and at-need interments.
Reinstate the Cemetery at Waterfall (Garrawarra)	Deferred	This project is currently on hold pending a decision by the New South Wales National Parks & 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 continued to operate Corrimal Swimming Pool, Dapto Swimming Pool and the Continental Pool during the winter period. Winter works continued to progress while the seasonal pools were closed to ensure facilities were in operation in time for the start of the season in late September 2022.

During the Wollongong 2022 UCI Road World Championships – Wollongong NSW event, Continental Pool summer operational hours were brought forward to ensure the community and visitors were able to use this community asset.

Council staff also worked closely with Destination Wollongong to install a large banner on the floor of the Continental pool to promote Wollongong during the UCI event.

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	Council continues to progress the renewal of the North Wollongong Surf Club, with works being finalised in this period. Works are on track to be completed and handed over to the surf club in the December 2022 quarter.
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. Works are complete on the replacement of the intake lines at the Continental Pool, Wollongong which recirculate water through the pool. Council is sourcing a specialist contractor to carry out the replacement of the failed southern inlet line at Port Kembla Pool with work to commence in early 2023 and work is underway on the construction of an accessible ramp from the pool to the beach to improve accessibility for all users. Western Suburbs Pool - Council is currently sourcing a specialist contractor to replace the failed toddlers pool with a water play space at the Western Suburbs Pool, Unanderra.
Implement funded actions from The Future of Our Pools Strategy 2014-2024	On-Track	The proposed splash pad at Western Suburbs pool is progressing, with procurement currently underway with works to commence during the December 2022 quarter. A grant application was submitted to the New South Wales Government Multi-Sport Community Facility Fund for Helensburgh Swimming Pool for the refurbishment and related plant infrastructure.

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

Aquatic Services Continued

Operational Plan 2022-2023 Update		
Actions	**Status**	**Comment**
Implement funded actions from the Beach and Foreshore Access Strategy 2019-2032	On-Track	The beach access ramp project at Port Kembla beach has continued to progress during this period, with construction underway. The new access ramp will be completed during the December 2022 quarter. Council's Beach Lifeguard Service will provide accessible beach mats across a number of beaches in the Local Government Area from September 2022 onwards.
Design and construct a boat storage shed for North Wollongong Surf Life Saving Club	On-Track	Council staff are continuing to liaise with club representatives in relation to both short and long term opportunities.
Explore and deploy Smart Technology options to better obtain and utilise attendance and event data to inform Lifeguard services provision	On-Track	Council is currently working in partnership with the Coastal Safety Group at the New South Wales Office of Local Government on the Smart Beaches Initiative. Council is working through identifying two trial sites for the installation of smart beaches technology that will support the Lifeguard Service to gather and utilise data to inform decisions made on our beaches.
Progress concept plans, investigations, and detailed designs for a Community Recreation & Aquatic Centre at Cleveland to service the Southern Suburbs	On-Track	A consultant has been engaged and works are underway on the development of a concept plan for the Community Recreation and Aquatic Centre at Cleveland.
Design and implement the North Wollongong Beach Seawall Renewal	Delayed	Construction of Stage 1 of the seawall at North Wollongong Beach is continuing, which is on a challenging site subject to high sea and wave conditions. The foundation system and the associated buried rock armouring is now installed with work commencing on the reinforced concrete support system which underpins the final precast seating bleachers.

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 Glennifer Brae grounds and the three natural area annexes of Mt Keira, Puckey's Estate and Korrungulla Wetland. Environmental education programs and interpretation are conducted at the Discovery Centre.

Quarterly Progress Update

The Botanic Garden maintenance program is largely back on track following the extended wet weather period. The Tiny Forest project was established at the Botanic Garden during the September quarter. Tiny Forests use small spaces to deliver big impact while using a small footprint (as small as a tennis court). They are filled with a diverse mix of native plants normally found in the wild, and suited to local growing conditions, with plants closely planted (3-5 per square metre). Plants are selected to replicate the layers of a forest and the soil is carefully prepared before planting. The site is maintained in the early years to help these forests mature in record time – growing in as little as 10 years, compared with up to 70 years it takes a forest to restore.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Deliver priority actions from the Urban Greening Strategy Implementation Plan 2017 2021	On-Track	During the quarter, a review of the private and public tree management policies was completed and a new combined Tree Policy including resident incentives to plant trees will be placed on public exhibition in November 2022. The Urban Greening Strategy Implementation Plan was reviewed and updated with operational projects scheduled over the next four years. New Tiny Forests have been planted at Tarrawanna and the Botanic Garden, with planning progressing for a third Tiny Forest at Dapto.
Enhance Botanic Garden visitor experience with programs, interpretation, education and events	On-Track	To support the 2022 UCI Road World Championships – Wollongong NSW event, a key focus for this quarter was on presentation on the Botanic Garden. Banners were installed on the fence line, planter pots placed at entrances, and supporting associated messaging on the live television broadcasts, website and social media. The Wollongong Conservatorium of Music's 50th Birthday music event held in September attracted approximately 1,000 attendees over two days. The Living Collections Database at the Botanic Garden now has 3,802 plants listed covering 914 classifications allowing the living collections to be more accessible to visitors and supporting the scientific/conservation work carried out by the Botanic Garden and partners. The Botanic Garden works with the National Parks and Wildlife Service New South Wales, Department of Primary Industries and other Botanic Garden's to produce plants for translocation to help conserve the species.
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.

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

Botanic Garden and Annexes Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Implement priority actions from the Botanic Garden Masterplan	On-Track	Two capital projects were in design phase during the September quarter: a new fully accessible amenities block and the new aerial rainforest boardwalk and accessible pathway.
Facilitate future uses of Gleniffer Brae	On-Track	Council is awaiting endorsement from Heritage New South Wales of the Gleniffer Brae Conservation Management Plan. Following endorsement, the Plan will be presented to Council for adoption.
Implement actions arising from the Mt Keira Summit Park Plan of Management	On-Track	Council's partnership with the Illawarra Aboriginal Land Council continued at Djeera/Mt Keira Summit Park with 800 locally native plants produced by the Botanic Garden planted along with other ongoing vegetation management works.

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

Leisure Centres

Responsibility *Manager Property + Recreation*

About this Service

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

Quarterly Progress Update

The leisure centres continue to provide affordable and equitable access to health and leisure facilities to the community. Over 100 exercise classes are provided each week that cater for community members of all ages, abilities and fitness levels from teenagers to seniors, multicultural groups as well at risk health groups. For younger age groups, learn to swim numbers have grown following COVID-19 closures with over 800 children attending classes each week.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Provide a variety of affordable senior programs at the Leisure Centres	On-Track	Council's leisure centres continue to deliver a variety of seniors programs both at the centres as well as out in the community to targeted community groups. These programs are well attended and aim to ensure the senior community remain fit and healthy as they get older.
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 renewal of the regional tennis facility on site. Concepts will be recommenced in early 2023.
Pursue the renewal and relocation of Beaton Park Tennis Courts in accordance with the Beaton Park Masterplan	On-Track	Plans for the renewal of the tennis courts at Beaton Park have been finalised and are being reviewed by Council staff. It is anticipated works will commence in February 2023.
Increase utilisation of Council's recreation and leisure assets	On-Track	Visitation to our leisure centres continues to grow following COVID disruptions and closures. Over 100 classes group exercise classes are offered on a weekly basis along with almost 200 learn to swim classes. Programs designed specifically for special populations also continue to be rolled out including for the elderly, disabled, multicultural groups and those at risk of lifestyle diseases. These programs are provided at both the centres as well as off site to ensure the needs of the community are continually being met.

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

Parks and Sports Fields

Responsibility *Manager Property + Recreation*

About this Service

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

Quarterly Progress Update

During the September quarter a number of park improvements were completed. The Cringila Hills Mountain Bike Pump Track, Skills Park and Illawarra Criterium track were opened.

In addition to these new facilities, Council supported a rock fishing safety workshop at King George V Oval in partnership with Surf Lifesaving New South Wales and Department of Fisheries. This event provided participants with valuable information when participating in the high risk activity of Rock Fishing as well as providing each participant with a free life jacket at the end of the event.

There were 2228 Sportsfield bookings during this period, however due to wet weather and ground conditions 763 events 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	Council staff engaged with 63 local children aged between 3-12 years to ask their opinion on Figtree Park Playground renewal program. 88 local children were also engaged about what they would like to see at a new playground at Unanderra. Both of these engagement activities will be utilised as part of the design and construction of the local playgrounds.
Collaborate with Destination Wollongong to encourage local sporting associations to host and facilitate events	On-Track	Council staff continue to collaborate with Destination Wollongong encouraging and supporting events within the city and worked closely to deliver a number of initiatives as part of the 2022 UCI Road Word Championships – Wollongong NSW event. Investigations and preparations are occurring on a number of events scheduled take place this financial year. This includes the Sheffield Shield cricket match at North Dalton Park, Fairy Meadow (November 2022); MS Gong Ride - finish line at Thomas Dalton Park (November 2022); Australian Surf Boat League event 2023 and Australian Beach Volleyball event 2023.
Implement the Figtree Oval Recreational Masterplan 2016-2029	On-Track	Engagement has occurred with delivery of the renewal of a playground at Figtree Oval, in line with the Masterplan. Council will continue to engage with representatives from West Cricket Club and Figtree Kangaroos AFL team in the delivery of the Masterplan in particular the delivery of gender equitable amenities in the precinct.

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

Parks and Sports Fields Continued

Operational Plan 2022-2023 Update

Actions	Status	Comment
Finalise the Bulli Showground Masterplan	On-Track	Council staff are currently reviewing and investigating the preferred options for the site, with a Councillor briefing scheduled during the March 2023 quarter. Council staff will continue engagement with external stakeholders throughout 2022.
Implement the Landscape Masterplan recommendations for Hill 60 Reserve, Port Kembla	On-Track	Council continues to progress the Landscape Master Plan for Hill 60. Works are continuing on investigations for an appropriate use of the tunnels. A preliminary draft report has been received and is currently being reviewed by staff.
Develop and implement the Landscape Masterplan for Stuart and Galvin Parks, North Wollongong	On-Track	The Landscape Masterplan has been drafted and placed on public exhibition for community feedback. The draft Masterplan provides a range of improvements including parking, spaces to meet and spaces to play.
Progress the staged realignment of the outdoor netball courts at Fred Finch Park, Berkeley	On-Track	Six netball courts have been completed to date, with the remainder of the courts (10 courts) under construction due to be completed by November 2022 as part of Stage 1 works. Stage 2 works remains unfunded for the remainder of the 28 netball courts.
Implement the Landscape Masterplan for King George V Oval, Port Kembla	On-Track	Council continues to implement the adopted Landscape Masterplan engagement with local sporting groups and the community in regard to the timing of future works as well as supporting clubs with submitting grant applications.
Provide in principle support to the Illawarra United Stingrays in their planning for a home ground location	On-Track	Council continued to progress the licence agreement with the club for Guest Park, Fairy Meadow. This ground licence will continue to support the club and their vision for their club and the region. Draft terms have also been provided to the club for their review and acceptance with relation to a home ground. Works currently underway during the next six months on perimeter fencing and irrigation at Guest Park.
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 continue to investigate opportunities for a location for a home base for a national Baseball League team with Destination Wollongong.

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.
Implement key projects identified in the Cringila Hills Recreation Masterplan	On-Track	Council recently completed and officially opened the Mountain Bike Skills track during the lead up to the 2022 UCI Road World Championships – Wollongong NSW event. Delivery of the shared amenities building is progressing which is currently in the procurement stage.
Develop and implement the Sportsgrounds and Sporting Facilities Strategy 2022-2026	On-Track	The draft Sportsgrounds and Sporting Facilities Strategy 2022-2026 was presented to Council and placed on exhibition during the September quarter. A further report will be provided to Council for adoption following the public exhibition period.
Manage the multi-use criterium cycle track at Lindsay Maynes Park, Unanderra	On-Track	The multi-use criterium cycle track is operational and in-use. The facility is now available to hire by cycling and other organisations. There has been a number of events since the official opening, aligning with the 2022 UCI Road World Championships – Wollongong NSW event.
Undertake feasibility assessments for sports fields drainage and irrigation across priority sites	On-Track	Three sites have been identified across the local government area, with geotechnical investigations to progress in the December 2022 quarter. A grant application has been submitted for each of the three sites to support the projects.
Implement recommendations of the Public Toilets Strategy 2019-2029 to improve accessibility	On-Track	Cringila Hills Mountain biking amenities are being finalised for procurement which will begin construction in early 2023. This facility will provide improved accessibility to public toilets and provide an accessible toilet facility. An Exeloo accessible toilet has been installed at Gilmore Park, West Wollongong during the quarter.
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.

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

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – September 2021	Result September 2022
Aquatic Services			
Total Visits commercial heated pools: Corrimal	At least 180,000 per annum	0*	13,428
Total Visits commercial heated pools: Dapto	At least 180,000 per annum	0*	9,475
Botanic Garden and Annexes			
Wollongong Botanic Garden - Visitation	At least 400,000 per annum	New Measure	75,914
Community Facilities			
Utilisation of Direct-Run District Level Community Facilities (hours)	Increase	63*	8,175
Direct-Run District Level Community Facilities visitation	Increase	540*	40,908
Community Hall/ Centre - Hours of Use	Increase	New Measure	2,702
Community Halls/Centres - Visitation	Increase	New Measure	11,561

*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

September Quarter Highlights

Harry Graham Drive, a key east-west link reopened after extensive works to stabilise and repair the road.

Work progressing on the Fairy Creek Shared Path Project.

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

Council has prepared an approach to market to undertake an inspection of the complete road network that will be issued in the December 2022 quarter. This will inform future programs for maintenance and renewal of the road network. An approach to market for the Wollongong integrated transport strategy has also been completed and it is anticipated the successful consultant will commence work on this significant project in the December 2022 quarter.

The Local Traffic Committee has considered a significant number of items during the September quarter to support the 2022 UCI Road World Championships – Wollongong NSW event and respond to community concerns.

A significant milestone this quarter was the finalisation of a strong business case for Cleveland Road Upgrade to support allocation of funding towards the delivery of this project which will provide significant community benefits.

The delivery of *Streets As Shared Spaces* program in Lower Crown Street, Wollongong is scheduled for completion by December 2022. This provides a great space for the community to move through and enjoy.

Council's transport data collection capacity has also increased due to the purchase and deployment of three smart Variable Message Signs and rolling tube count program.

An Expression Of Interest process for community members for the Walking Cycling Access and Mobility Reference Group has been completed and meetings will resume next quarter.

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 one school assessment report and assessed two primary school sites. Ten school site plans (out of 20 planned for the quarter) have been prepared and awaiting further assessment.
Implement actions from the Wollongong Cycling Strategy 2030	On-Track	Council was heavily involved in the planning and delivery of the 2022 UCI Road World Championships – Wollongong NSW event which raised the profile of cycling in the city. Council supported a number of community cycling events such as *Spin Fest* and promoted cycling safety during the event. A key achievement during the quarter was the review of Council's cycling maps and delivery of CBD pop-up cycleway wayfinding and cycling route markers from several train stations to the Grand Pacific Walk. Council was advised of a total of $2.6 million grant funding under the Get New South Wales Active Program for the delivery of shared path and sections of the Grand Pacific Walk.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2022-2023 Update		
Subject to funding, explore the installation of tactile and braille street signage to support navigation and wayfinding throughout the Wollongong Local Government Area	Delayed	Council continues to investigate potential funding options in collaboration with Transport for New South Wales.
Develop and implement the Integrated Transport Strategy	Delayed	An approach to market was completed during the first quarter and the assessment of proposals received for the Integrated Transport Strategy and City Centre Movement and Place Plan is in progress.
Advocate for the provision of expanded public transport services and support the provision of existing services	On-Track	Council participated in a number of workshops with Transport for New South Wales related to the extended provision of public transport services in Wollongong and the Illawarra Region. Council continues to emphasis comments provided to the draft Shoalhaven Illawarra Regional Transport Plan, advocating for enhanced public transport services so it becomes an attractive proposition when compared to driving. More train services and efficient bus routes planning will be critical to achieve this outcome.
Work with key agencies and partners to progress the Illawarra Regional Transport Plan	On-Track	Eight initiatives of the plan which apply to Wollongong have been actioned. These include accessibility upgrades to Bellambi, Dapto, Towradgi and Unanderra Stations, 30km/h speed zone change to Helensburgh town centre, Bulli and Thirroul town centre improvements, submission against the Transport for New South Wales proposal, submission to the Picton Road upgrade detailing Council's support and opportunities described for the upgrade. Council will continue to advocate for sustainable and accessible transport options for Wollongong that can be leveraged from this Plan.
Develop road safety programs, education and promotion of sustainable multimodal transport options	On-Track	Workshops for parents of learner drivers and a week of bike safety education were held during the 2022 UCI Road World Championships – Wollongong NSW event. Staff are planning major education events for the December 2022 quarter, including Ride to Work day, learner driver logbook run, older driver program with the men's shed, breakfast *TORQUE* with Sutherland and Georges River Councils and school fence banner program with rangers, as well as a kindergarten exposition at Mount Kembla Public school.

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

September Quarter Highlights

Applications for Wollongong City Council's cadets, apprentices and trainees 2023 program opened during the quarter.

SMART Bin sensors deployed on bins at the Blue Mile, Wollongong.

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 it 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. Annual Financial Statements were prepared and presented to the Audit, Risk and Improvement Committee prior to audit, which is in progress. Annual Rates were levied and issued in accordance with the Revenue Policy and first 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 planned for November 2022.

Implementation of a new E-Invoicing and invoicing recognition services was completed during the quarter with Council's first E-Invoicing supplier now on board.

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 that are under development with a view to introduce prior 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	Delayed	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 expected 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 continued to be provided to the organisation with the procurement, governance, councillor support and risk management functions. Support was provided for four ordinary and two extraordinary Council meetings in the quarter. In addition delegations to the General Manager and Lord Mayor were reviewed and re-adopted by Council.

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. During the September 2022 three internal audits were completed: internal audit on tourist parks; disaster recovery audit; 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

A collaborative Business Plan has been developed for Employee Services which includes eight focus areas to further support service delivery of key Human Resources functions which includes:

Workforce Management Strategy outcomes**;** Learning and Development Strategy**;** Recruitment Strategy; Reward and Recognition Strategy; best practise review of the injury management function; payroll integration and process improvement; *Our Safety* program and Industrial Relations Strategy.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Implement the Workforce Strategy 2022-2026	On-Track	During the September quarter, Council became a Diversity Council Australia organisational member. The 24 Month Leadership Program was endorsed to launch next quarter. Suicide Intervention Training was also rolled out to Council staff and implementation of the performance review process continued. Council progressed the Performance Review implementation.
Refresh Council's Attraction and Retention Strategies	On-Track	The Reward Strategy Project has delivered a new Employee Performance and Recognition program. This includes a new performance management system and salary progression methodology across the organisation. The next six months will see the implementation of a new job evaluation system and consideration given to other attraction and retention strategies.
Support Council's Cadet, Apprentice and Trainee program	On-Track	Council is currently recruiting for the 2023 intake of Cadets, Apprentices, Trainees and School Based Trainees. Participants will be invited to attend a job applicants' workshop in late October 2022.
Enhance Council's Diversity, Inclusion and Belonging Programs	On-Track	Council became a Diversity Council Australia organisational member. The updated Equal Employment Opportunity Management Policy and Employment Opportunity Management Plan have been drafted and Diversity Awareness Training has recommenced.

SUPPORT SERVICES

Employee Services Continued

Operational Plan 2022-2023 Update		
Actions	**Status**	**Comment**
Implement Safety and Wellbeing Programs	On-Track	Staff commenced the next phase of Council risk management methodologies which included the critical risk and control management framework. Critical risks and controls have been identified and verification of these draft critical controls will continue throughout the December 2022 quarter. A review of the workplace health and safety (WHS) leadership and all staff training has been reviewed with roll out of training commencing in late October 2022. This training will involve over 570 staff. Council has partnered with Lifeline for suicide prevention training during the quarter which involved 45 staff members.

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 received 5,859 service requests with 5,838 resolved. An additional 35 requests to use technology / or provide information to resolve business issues or exploit business opportunities were also received.

In May 2022 the organisation successfully migrated the document management, compliance and property and ratings functions to the TechnologyOne (Software as a Service) suite. This will also Council to decommission a number of disparate legacy on-premise systems decreasing our cyber security risk.

Council has worked with neighbouring Illawarra Shoalhaven Joint Organisation councils and the University of Wollongong to deploy a number of Smart technologies which use artificial intelligence and business analytics to assist Council with making data driven decisions. A regional Chief Information Security officer has been appointed to improve cyber security. Council was also the first council in New South Wales to report to Cyber Security New South Wales against the Cyber Security Guideline for Local Government. The guideline deploys best practices to continuously improve cyber security.

Operational Plan 2022-2023 Update

Actions	Status	Comment
Implement the Cyber Security Strategy	On-Track	Council continues to improve cyber security and has implemented employee multi-factor authentication and is working with the Australian Cybersecurity Centre and New South Wales government to further protect Council's Systems and the information of customers.
Finalise the Information Technology Cloud Transformation Program	Delayed	Review of the legacy systems and data stores has demonstrated there are a number of complexities in relation to their decommissioning. These issues will need to be resolved prior to on-premises infrastructure being decommissioned.
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. 15 modules are now operational in the Technology One system including financials, contracts and sourcing, asset management and request management. During this quarter, work continued on the Human Resources and Payroll module, with a review of the solution design underway to meet business needs. Work also commenced this quarter on optimising the use of the modules that are now operational.

SUPPORT SERVICES

Information Management and Technology Continued

Operational Plan 2022-2023 Update		
Actions	**Status**	**Comment**
Pilot and expand the use of robust SMART technologies across Council	On-Track	The Smart Cities team established an Information Technology environment to accept data from sensors and other smart city devices for the purpose of improved decision making through data visualisation and insights. Current projects include smart bins and waterways, fleet and plant telemetry, pedestrian and cyclist interactions on the blue mile, automated Environmental Protection Authority reporting and the memorial gardens project. Work is underway to understand Council's emissions profile in order to reach net zero by 2030 through waste emissions reporting, utility and fuel utilisation. To improve the quality of our roads, a three month trial will be conducted using camera technology and artificial intelligence to automatically detect defects such as potholes, faded line markings and signage.
Implement the CCTV Strategy	On-Track	Council's Closed Circuit Television (CCTV) Policy and Code of Practice has been revised and a single standard operating procedure developed to cover all council locations with CCTV. A review of all Council locations and facilities with CCTV installed has been completed to identify works required. A plan to upgrade and update ageing CCTV infrastructure to improve effectiveness, reliability and capability has been developed and commenced. The Whytes Gully Waste Facility is the first location to be upgraded and sets the standard for future site upgrades. This upgrade introduces the move to a cloud-based platform for monitoring, improved security and data storage. Council also provided CCTV access for New South Wales Police to the city street surveillance network at the 2022 UCI Road World Championships – Wollongong NSW event control centre to assist with crowd monitoring and public safety.

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

Several grant applications were completed in the quarter to leverage Council funding. Council is reviewing the Infrastructure Delivery Program in the context of the economic environment and impacts of inflation, materials costs and resource shortages on the Program.

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 are being drafted as a simpler guide for Council's Asset Management Strategy.
Review Asset Management Plans to include latest methodology, asset condition and performance data	On-Track	Summary Asset Management Plans have been updated to include latest data from the recent Stormwater and Transport revaluation.
Progressively implement the Asset Management Improvement Program	On-Track	Priority actions identified in Council's Asset Management Strategy and Plans are underway including summary asset Management Plans for community use.

SUPPORT SERVICES

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – September 2021	Result
Financial Services			
Available funds	3.5% to 5.5% of Operational Revenue (Pre-Capital)	$27.3M or 9.9%	$23.2M or 8.2%
Operating result pre capital income, including depreciation	Small Operational Surplus (average over 3 years)	-$1.2M	-$5.2M
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

July 2022 – September 2022

Introduction

This Quarterly Review Statement is the first 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 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 in comparison of the estimated income and expenditure that is set out in the Operational Plan 2022-2023. The Income and Expenses Statement can be found in Table 1.

Commentary: The proposed Operating Result [pre capital] deficit of $25.9M indicates a deterioration of $2.0M compared to current budget which mainly relates to the introduction of a projects that are externally funded, a transfer of funds from capital to operating and the removal of the budget for the 2022-2023 Emergency Services grant that was paid early in the 2021-2022 financial year.

Additional variations related to increased anticipated interest on investments, the actual CPI adjustment for the 2021/22 Financial Assistance Grant and increased allocation to the Financial Assistance Grant for 2022/23 and future years would have resulted in a favourable variation of $1.5M on the Operating Result [pre capital]. These variations are proposed to be transferred to the Operational Contingency in the 2022/23 financial year and Budget Capacity in the future years to assist Council in managing the potential impact of external economic factors on the budget.

The proposed Funds Result deficit of $17.8M indicates a deterioration of $0.8M compared to current budget. This relates to the early payment of the Emergency Services grant that increased Available Funds in 2021-2022 and is now reduced to reflect the net impact over the two years. Further details are provided in the summary of variations.

Project Timing

At the finalisation of the 2021-2022 financial year, a number of projects where still in progress. Through the September Quarterly review, it has been proposed that the unspent budget on specific projects be re-introduced into the 2022-2023 budget to enable these projects to be finalised. It is proposed that these projects be offset with a negative contingency as it is anticipated that other projects will need to be delayed into future financial years in future budget reviews.

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 September Quarterly Review, several Supporting Documents that were still in progress at the end of 2021-2022 are proposed to be reintroduced into 2022-2023. It is proposed that these adjustments will not have an overall impact on the budget as it is anticipated that other programs will be rephased into 2023-2024 to enable the delivery of these projects. Refer to Appendix 1 for the detailed report.

Capital Budget Statement

The capital budget review statement provides the original 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 $4.0M through monthly adjustments. These adjustments have been reported and approved by Council through the monthly reporting process. In addition to these changes, through the September Quarterly review $0.2M of capital has been transferred to operational to support road and bridge inspections.

Table 1

Wollongong City Council

September 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	0	221,315	55,861
User Charges and Fees	33,841	33,841	124	33,965	8,954
Interest and Investment Revenues	2,333	2,333	270	2,603	781
Other Revenues	5,977	5,977	(21)	5,956	1,329
Rental Income	5,874	5,874	(7)	5,868	1,456
Grants & Contributions provided for Operating Purposes	13,818	13,818	3,151	16,969	5,676
Grants & Contributions provided for Capital Purposes	40,442	40,442	(0)	40,442	6,120
Total Income from Continuing Operations	**323,601**	**323,601**	**3,517**	**327,118**	**80,176**
Expenses From Continuing Operations					
Employee Costs	145,502	145,502	1,918	147,420	38,495
Borrowing Costs	242	242	367	609	166
Materials & Services	88,796	88,796	2,971	91,767	20,885
Other Expenses	19,155	19,155	522	19,677	5,498
Depreciation, Amortisation + Impairment	75,642	75,642	(220)	75,422	18,188
Labour Internal Charges	(19,578)	(19,578)	29	(19,549)	(3,579)
Non-Labour Internal Charges	(1,795)	(1,795)	(104)	(1,899)	(386)
Total Expenses From Continuing Operations	**307,964**	**307,964**	**5,483**	**313,447**	**79,267**
Operating Result	**15,637**	**15,637**	**(1,966)**	**13,671**	**909**
Operating Result [pre capital]	**(24,806)**	**(24,806)**	**(1,966)**	**(26,771)**	**(5,211)**
Funding Statement					
Net Operating Result for the Year	15,637	15,637	(1,966)	13,671	909
Add back :					
- Non-cash Operating Transactions	92,764	92,764	541	93,305	22,617
- Restricted cash used for operations	15,710	15,710	3,307	19,017	2,901
- Income transferred to Restricted Cash	(57,120)	(57,120)	(2,686)	(59,806)	(12,829)
Leases Repaid	(413)	(413)	0	(413)	(105)
Terminations	(14,354)	(14,354)	(208)	(14,562)	(3,537)
	0	0	0	0	0
	0	0	0	0	0
Funds Available from Operations	**52,224**	**52,224**	**(1,011)**	**51,213**	**9,956**
Loans Repaid	(3,702)	(3,702)	0	(3,702)	(1,412)
Advances (made by) / repaid to Council	0	0	0	0	0
Operational Funds Available for Capital Budget	**48,522**	**48,522**	**(1,011)**	**47,511**	**8,543**
Capital Budget Statement					
Assets Acquired	(101,916)	(105,955)	173	(105,782)	(24,520)
Contributed Assets	(10,056)	(10,056)	0	(10,056)	0
Transfers to Restricted Cash	(2,367)	(2,367)	0	(2,367)	(597)
Funded From :-					
- Operational Funds	48,522	48,522	(1,011)	47,511	8,543
- Sale of Assets	1,885	1,885	(0)	1,885	0
- Internally Restricted Cash	6,310	7,982	(0)	7,982	1,468
- Capital Grants	22,825	23,109	(0)	23,109	4,271
- Developer Contributions (Section 94)	6,834	8,903	(0)	8,903	2,082
- Other Externally Restricted Cash	0	0	0	0	26
- Other Capital Contributions	11,031	11,046	0	11,046	429
TOTAL FUNDS SURPLUS / (DEFICIT)	**(16,931)**	**(16,931)**	**(838)**	**(17,769)**	**(8,298)**

Summary of Variations

Budget variations being recommended include the following material items:

Variations	Net by Type $000's
Rates and Annual Charges No changes were proposed to the rates and annual charges budgets through the September Quarterly Review.	0
User Fees and Charges Increases in fees and charges related to Cemeteries ($117K), Tourist Parks ($67K) and annual charges for the occupation of Council footpaths ($28K) partly offset by decreases in fees and charges related to credit card processing fees ($65K), tree management fees ($15K) and other minor variations ($8K).	124
Interest and Investment Revenues Increased interest and investment revenues based on performance of the investment portfolio throughout the first quarter of the financial year.	270
Other Revenues The reduction in other revenues budget relates to the removal of lease income related to a Council property ($54K) and the delayed commencement of a Building Sites Compliance trial program ($50K) partly offset by contributions from ISJO Councils for a shared position ($71K) and other minor variations ($12K).	(21)
Rental Income The minor decrease in rental income relates to the removal of rental income related to a Council property ($32K) and other minor variations ($3K) partly offset by an increase in rental income for a community facility ($28K).	(7)
Grants & Contributions (Operating) The increase in operating grants and contributions mainly relates to Social Support & Respite funding ($1,476K), the Financial Assistance Grant ($1,312K), Luminous: After Dark grant ($436K) and additional funding for Parks & Sportsfields ($275K), Transport Services ($271K) and Stormwater Services ($268K) partly offset by the earlier than anticipated payment of this year's Emergency Services Grant in 2021-2022 ($838K), decrease in funding related to Volunteering Illawarra ($114K) and other minor variations ($36K).	3,151
Employee Costs Employee costs have been increased due to the introduction of external funding ($1,075K) and movements between employee costs and materials, services and other expenses.	(1,918)
Borrowing Costs Increased borrowing costs related to the interest on the waste remediation provision.	(367)
Materials, Services & Other Expenses The increase in materials and contracts is associated with adjustments to funded projects ($2,187K), electricity charges ($173K), inspections on roads and bridges transferred from capital ($173K), insurance premiums ($13K) partly offset by movements between materials, services & other expenses and other employee costs.	(3,493)
Depreciation	220

Variations	Net by Type $000's
Reduced depreciation expenses associated with the waste remediation asset.	
Internal Charges Reduced internal charges associated with marketing and printing.	75
Operating Variation (pre capital)	**(1,966)**
Non-cash operating transactions Non-cash operating transactions include depreciation ($220K), borrowing costs ($369K) and adjustments to labour oncosts.	541
Restricted Cash used for operations The increase in restricted cash used for operations mainly relates to Social Support & Respite funding ($1,382K), Luminous: After Dark grant ($436K), additional funding for Parks & Sportsfields ($275K), Transport Services ($271K) and Stormwater Services ($268K), West Dapto Assessment Process Improvement ($350K), OneCouncil ($201K), and other minor funding variations ($372K) partly offset by the decrease in funding related to Volunteering Illawarra ($108K).	3,307
Income transferred to Restricted Cash This adjustment mainly relates to Social Support & Respite funding ($1,476K), Luminous: After Dark grant ($436K) and additional funding for Parks & Sportsfields ($275K), Transport Services ($271K) and Stormwater Services ($268K) and other minor variations (14K) partly offset by an adjustment to City Centre Parking ($40K).	(2,686)
Terminations Adjusted for the change in payment of accrued leave entitlements associated with the increase in employee costs.	(208)
Funds Available from Operations	**(1,011)**
Capital Budget* $173K is proposed to be transferred from the capital budget to the operating budget to support the inspection of roads and bridges.	173
Funds Result	**(838)**

*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 budgeted cash and investment position, the revised position and the projected year end position, and the anticipated year end available cash position.

Cash and Investment holdings forecasts have increased by $3.6M compared to the Original Budget. This is largely due to the early payment of the Emergency Services Grant, additional grants & contributions and projects that have been deferred to future periods. The Available Funds forecast has only increased by $1.2M 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 September Quarterly Review.

Table 2

Wollongong City Council

Wollongong City Council September Quarter 2022

Cash, Investments and Available Funds

	Actual 2021/22	Original Budget 2022/23	September QR 2022/23	Actuals YTD September 2022
	$M	$M	$M	$M
Total Cash and Investments	**161.9**	**130.9**	**134.5**	**147.6**
Less Restrictions:				
External	75.3	75.1	73.6	81.7
Internal	62.8	48.4	56.7	62.6
CivicRisk Investment	2.5			2.5
Total Restrictions	140.6	123.5	130.3	146.9
Available Cash	**21.3**	**7.4**	**4.1**	**0.8**
Adjusted for :				
Payables	(27.4)	(27.9)	(28.1)	(27.3)
Receivables	24.6	34.0	25.5	31.9
Other	13.5	0.0	13.1	17.8
Net Payables & Receivables	10.7	6.1	10.5	22.4
Available Funds	**32.0**	**13.5**	**14.7**	**23.2**

All investments held at 30 September 2022 were invested in accordance with Council's Investment Policy. Bank reconciliations have been completed as at 30 September 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 September 2022

	YTD Actual 2022/23 $ '000	Actual 2021/22 $ '000
Cash Flows From Operating Activities		
Receipts		
Rates & Annual Charges	60,910	215,632
User Charges & Fees	15,322	31,914
Interest & Interest Received	855	1,549
Grants & Contributions	13,289	64,618
Bonds, deposits and retention amounts received	4	1,201
Other	(3,029)	21,387
Payments		
Employee Benefits & On-costs	(34,649)	(131,464)
Materials & Contracts	(23,186)	(86,914)
Borrowing Costs	(70)	(442)
Bonds, deposits and retention amounts refunded	-	(755)
Other	(7,311)	(29,477)
Net Cash provided (or used in) Operating Activities	**22,137**	**87,249**
Cash Flows From Investing Activities		
Receipts		
Sale of Investments	6,756	54,491
Sale of Infrastructure, Property, Plant & Equipment	-	2,161
Payments:		
Purchase of Investments	(296)	(59,990)
Purchase of Investment Property	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(34,867)	(96,237)
Net Cash provided (or used in) Investing Activities	**(28,407)**	**(99,575)**
Cash Flows From Financing Activities		
Payments:		
Repayment of Borrowings & Advances	(1,413)	(5,496)
Repayment of Finance Lease Liabilities	(96)	(380)
Net Cash Flow provided (used in) Financing Activities	**(1,508)**	**(5,876)**
Net Increase/(Decrease) in Cash & Cash Equivalents	(7,779)	(18,202)
plus: Cash & Cash Equivalents - beginning of year	34,118	52,320
plus: Investments on hand - end of year	121,301	128,584
Cash & Cash Equivalents and Investments - year to date	**147,640**	**162,702**

WOLLONGONG CITY COUNCIL

Cash Flows and Investments

as at 30 September 2022

	YTD Actual 2022/23 $ '000	Actual 2021/22 $ '000
Total Cash & Cash Equivalents and Investments - year to date	**147,640**	**162,702**
Attributable to:		
External Restrictions (refer below)	81,724	75,344
Internal Restrictions (refer below)	62,624	62,886
Unrestricted	3,292	24,472
	147,640	**162,702**
External Restrictions		
Developer Contributions	40,221	40,065
RMS Contributions	1,012	205
Specific Purpose Unexpended Grants	13,213	8,378
Special Rates Levy Wollongong Mall	467	407
Special Rates Levy Wollongong City Centre	84	88
Local Infrastructure Renewal Scheme	-	-
Unexpended Loans	882	907
Domestic Waste Management	7,460	7,604
Private Subsidies	5,986	5,708
Housing Affordability	9,589	9,604
Stormwater Management Service Charge	2,810	2,378
Total External Restrictions	**81,724**	**75,344**
Internal Restrictions		
Property Investment Fund	9,391	9,388
Strategic Projects	33,159	34,962
Sports Priority Program	751	671
Car Parking Stategy	1,290	1,189
MacCabe Park Development	1,778	1,740
Darcy Wentworth Park	171	171
Garbage Disposal Facility	6,749	5,831
West Dapto Development Additional Rates	8,706	8,281
Southern Phone Natural Areas	173	173
Lake Illawarra Estuary Management Fund	456	480
Total Internal Restrictions	**62,624**	**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.

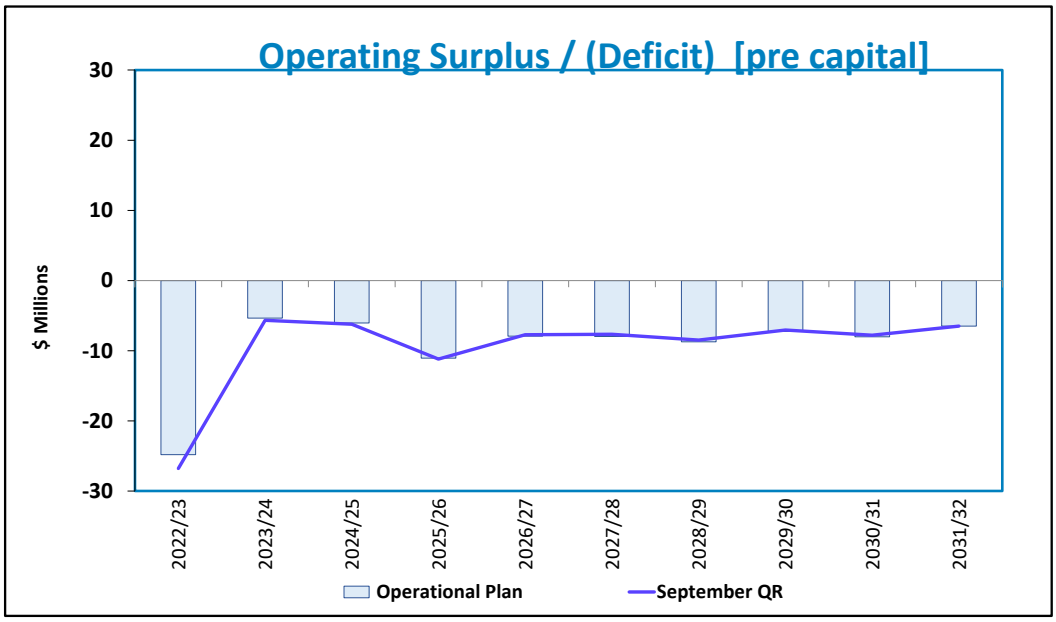
The projected long term indicators are primarily based on exiting assumptions and indices from Community Strategic Plan, Delivery Plan and Resource Strategy and the Long Term Financial Plan.

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.

Graph 1

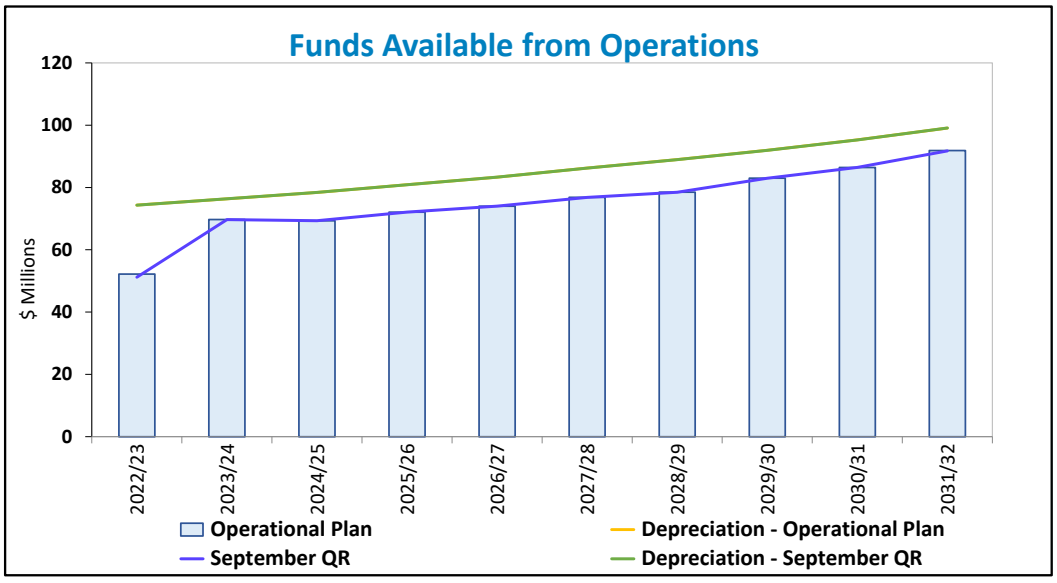


Indicator 2 - Funds Available from Operations

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 the capacity to generate sufficient funds from operations to meet that level of asset renewal requirement.

Graph 2



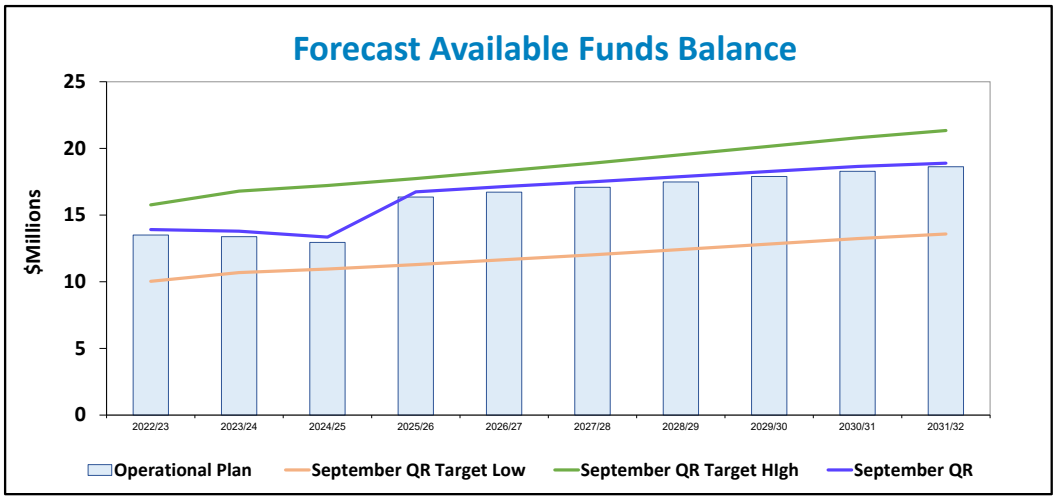
Note: The depreciation figures in the diagram above exclude the depreciation on Waste Remediation, SES & RFS vehicles, right-of-use assets and Home and Community Care vehicles that do not require funding from Council.

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 September 2022 is between $10.0M and $13.6M (lower range) and between $18.4M and $21.3M (upper range) over the life of the Long Term Financial Plan. The revised forecast indicates that Council remains within the target range. The current financial year has been impacted by the early payment of the 2022-2023 Emergency Services Grant in the 2021-2022 financial year.

Graph 3



Contracts and Other Expenses

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

Wollongong City Council
Wollongong City Council September Quarter 2022

Contract Listing

Contractor	Contract Detail and Purpose	Contract Value $'000	Commencement Date	Duration of Contract	Budgeted Y/N
Insight Security Australia Pty Ltd Security Services	Security and After Hours Support Services - Tourist Parks	700	8-Sep-22	2022/23 -2028/29	Y
Project Coordination (Australia) Pty Ltd	Illawarra Performing Arts Centre (IPAC) - Building Works	3,843	22-Aug-22	2022/23	Y
Rhelm Pty Ltd	Minnegang Creek, Hospital Creek and Kully Bay FRMSP	184	23-Aug-22	2022/23 -2025/26	Y
Cadifern Pty Ltd	Port Kembla Beach Access Ramp	428	20-Jul-22	2022/23 -2023/24	Y
Asplundh Tree Expert (Australia) Pty Ltd, Illawarra Local Aboriginal Land Council Consultant, Southern Habitat (NSW) Pty Ltd Bushland Restoration, Ecohort Pty Ltd Bushland Restoration, Bowantz Bushfire and Environmental Bush Regeneration, Good Bush Pty Ltd Bush Regeneration, Midges Bushland Restoration Pty Ltd Bushland Restoration, Commelina Bushworks Natural Area Restoration, Adeco Environmental Bush Regeneration, Toolijooa Pty Ltd, Bushland Management	Natural Area Restoration & Bushfire Hazard Reduction Works	9,900*	19-Jul-22	2022/23 -2024/25	Y
Commonwealth Bank of Australia	Banking Services	1,687	1-Jul-22	2022/23 -2026/27	Y
Abergeldie Contractors Pty Ltd	Harry Graham Drive: Repair of Failed Road Embankment	2,491	8-Jul-22	2022/23 -2023/24	Y
Cadifern Pty Ltd	Retaining Wall Reconstruction - Balfour Rd, Austinmer	1,423	6-Jul-22	2022/23 -2023/24	Y
Worksite Training Pty Ltd	Training for Wollongong City Council	98	29-Sep-22	2022/23	Y
Illawarra Performing Arts Centre	IPAC - replacement of FSWRs	63	26-Sep-22	2022/23	Y
Plantabox Pty Ltd	Pop-Up Outdoor Dining Trail - Parklets 2	207	19-Sep-22	2022/23	Y
Hydrographic & Cadastral Survey Pty Ltd	Lake Illawarra Bathymetry Project	69	9-Sep-22	2022/23	Y
Euro Civil Pty Ltd	22/23 Unsched Guardrails - Central, North & South	70	2-Sep-22	2022/23	Y
Sullivans Constructions	Continental Pool Winter Works	55	31-Aug-22	2022/23	Y
100% Renewables Pty Ltd	Climate Change Mitigation Plan 2023-2027	82	29-Aug-22	2022/23	Y
Habitat Innovation and Management Pty Ltd	Water quality testing and reporting	80	18-Aug-22	2022/23	Y
M & A Lukin	Thirroul Pool Winter Works	57	11-Aug-22	2022/23	Y
M & A Lukin	Corrimal Pool Winter Works	160	10-Aug-22	2022/23	Y
SCT Consulting Pty Ltd	Bus Shelter Compliance Upgrades Strategy	65	9-Aug-22	2022/23	Y
Moir Landscape Architecture Pty Ltd	Green Network Master Plan	87	19-Jul-22	2022/23	Y
Phoenix Foundry Pty Ltd	Bronze plaques & accessories for WMG/Cem	75	8-Jul-22	2022/23	Y
Cundall	Globe Lane Lighting Design	56	20-Apr-22	2022/23	Y
Remedial Technology Pty Ltd	Bridge Corrosion Protection System	63	5-Apr-22	2022/23	Y
Estimated contract value					

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

- T1000073 Pavement Stabilisation - Illowra Crescent, Primbee
- T1000072 Pavement Stabilisation – Hutton Avenue Bulli
- T1000063 Guest Park Sportsfield Drainage Design and Construct

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 September Quarter 2022

Consultancy and Legal Expenses

Expense	Expenditure YTD $ 000's	Budgeted Y/N
Consultants	369	Y
Legal Fees	123	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 the 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 the December Review. It is envisaged that these costs and other delivery issues will potentially have more significant impacts into 2023-2024.

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 September 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 Current Budget	2022/2023 Proposed Budget	2023/2024 Current Budget	2023/2024 Proposed Budget	2024/2025 Proposed Budget	2025/2026 Proposed Budget
	$'000s	$'000s	$'000s	$'000s	$'000s	$'000s
Corporate Strategy	**0**	**0**	**57**	**27**	**111**	**566**
Centralised Studies & Plans	0	0	57	27	34	566
Community Strategic Plan Review	0	0	0	0	77	0
Infrastructure Strategy & Support	**233**	**311**	**0**	**0**	**0**	**0**
Management of Councils Water Supply & Waterwaste Infrastruct	233	311	0	0	0	0
Land Use Planning	**741**	**893**	**498**	**500**	**411**	**79**
West Dapto Flood Risk Review	27	89	0	0	0	0
West Dapto Review Structure Plan	0	3	0	0	0	0
West Dapto Review WaterCycle Masterplan	75	75	0	0	0	0
Tourism Accommodation Review Planning Controls	0	5	0	0	0	0
Industrial Land Planning Controls Review	50	60	0	0	0	0
City Centre Planning Review	40	40	0	0	0	0
City Wide Local Environment Plan Review	0	0	100	100	100	0
Mt Keira Masterplan & Plan of Mgmt.	0	0	0	0	0	0
Development of Crown Land Plans of Management	118	119	0	2	2	2
Landscape development plan for West Dapto - for riparian corridors	100	120	0	0	0	0
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Consultant	0	0	120	120	0	0
LGA Wide Retail Centres Study	50	50	0	0	0	0
Review Riparian Corridor Management Study & Policy	82	102	0	0	0	0
West Dapto Open Space and Community Facilities Needs Assess	90	90	0	0	0	0
Western Sydney Development Impacts Study	70	70	0	0	0	0
Review Planning Controls - Wilga St, Corrimal	40	69	0	0	0	0
Planning Controls for South Wollongong	0	0	103	103	105	0
Built Form Testing DCP Ch B4 Development in Business Zones	0	0	150	150	103	0
Thirroul Village - Character and Heritage Study	0	0	0	0	75	77
West Dapto Vision Implementation - Infrastructure and Development Strategy, including Performance Indicators	0	0	25	25	26	0
Stormwater Services	**674**	**806**	**265**	**300**	**397**	**399**
Floodplain Management Studies	0	0	0	0	120	120
Review of Towradgi Creek Floodplain Risk Management Study	25	40	0	0	0	0
Review of Hewitts Creek Floodplain Risk Management Study	15	31	0	0	0	0
Review of Flood Studies & Floodplain Risk Management Plans	0	2	0	2	2	2
Flood Risk Management Studies Best Practice	75	104	75	79	225	227
Review of Allans Creek Floodplain Risk Management Study	60	87	60	60	0	0
Review of Fairy Cabbage Creeks Floodplain Risk Management Stu	100	100	50	50	0	0
Community Education	0	25	0	0	0	0
Development Controls Plan Review	24	30	0	0	0	0
Flood Level Information Advice Automation	50	50	0	0	0	0
Review of Duck Creek Floodplain Risk Management Study	55	70	0	0	0	0
Review of Collins Creek Floodplain Risk Management Study	50	53	0	0	0	0
Review of Wollongong City Floodplain Risk Management Study	50	50	30	30	0	0
Review of Brooks Creek Floodplain Risk Management Study	120	90	0	30	0	0
Review of Minnegang Creek Floodplain Risk Management Study	50	75	50	50	50	50
Environmental Services	**685**	**810**	**471**	**471**	**158**	**0**
Biodiversity Strategy	61	64	0	0	0	0
City Beach Dune Contamination Management	0	24	0	0	0	0
Climate Change Risk Assessment & Adaptation Plan	0	9	0	0	0	0
Coastal Management Program for the Open Coast	464	532	471	471	0	0
Prepare Subsequent Climate Change Mitigation Plan	81	101	0	0	0	0
Climate Change Adaptation Plan - Assessment of Heat Impact	80	80	0	0	0	0
Develop design guidelines for green roofs, green walls and facades, rain gardens and other vegetation	0	0	0	0	158	0

Appendix 1 – Supporting Documents Report Continued

Supporting Documents - Planning Studies & Investigations

Service & Project	2022/2023 Current Budget	2022/2023 Proposed Budget	2023/2024 Current Budget	2023/2024 Proposed Budget	2024/2025 Proposed Budget	2025/2026 Proposed Budget
Natural Area Management	**32**	**32**	**33**	**33**	**33**	**34**
Vegetation Management Plans for High Priority Natural Areas	32	32	33	33	33	34
Transport Services	**470**	**493**	**220**	**220**	**15**	**113**
Accessible Car Parking and Bus Stops audit	0	22	0	0	0	0
Access and Movement Strategy Review	175	175	0	0	0	0
City Centre Parking Surveys - EMS Report	69	69	0	0	0	73
Integrated Transport Strategy	80	80	79	79	0	0
Wollongong LGA Feasibility Studies	15	17	15	15	15	15
Lake Illawarra Shared Path Masterplan	55	55	55	55	0	0
Towradgi Creek Shared Path Feasibility Investigations	56	56	0	0	0	0
Bald Hill to Stanwell Park Pathway Feasibility	0	0	0	0	0	25
Pedestrian Bridge Thurston Av - Feasibility Study	0	0	30	30	0	0
Implement Keiraville Gwynneville Access & Movement Strategy	20	20	41	41	0	0
Community Facilities	**50**	**56**	**100**	**100**	**0**	**0**
Facilities Planning Development	0	6	0	0	0	0
Social Infrastructure Planning Framework	50	50	100	100	0	0
Cultural Services	**0**	**0**	**0**	**0**	**0**	**172**
Art Gallery 2nd Entrance Design	0	0	0	0	0	120
West Dapto Vision Implementation - Cultural Strategy & Plan	0	0	0	0	0	52
Aquatic Services	**44**	**65**	**0**	**0**	**100**	**0**
Community Recreation & Aquatic Centre Concept Plan West Dapt	32	53	0	0	0	0
Coalcliff Surf Club Proposed Refurbishment Works - Feasibili	12	12	0	0	0	0
Surf Club Strategy	0	0	0	0	100	0
Botanic Garden and Annexes	**0**	**9**	**0**	**0**	**60**	**196**
Mt Keira Summit Park	0	9	0	0	0	0
Mt Keira Summit Park Interpretation Design Guide	0	0	0	0	0	50
Botanic Gardens Design Investigation for Asset Improvement	0	0	0	0	60	146
Parks and Sportsfields	**470**	**492**	**253**	**253**	**0**	**0**
Bellambi Foreshore Precinct Plan	140	151	51	51	0	0
Fred Finch Park - Landscape Masterplan	35	35	0	0	0	0
Hill 60 Tunnels Reopening- Detailed Concept Plans	25	25	125	125	0	0
Feasibility Study Synthetic Football Pitch in Planning Area	35	46	0	0	0	0
Stuart Park Masterplan	145	145	77	77	0	0
Fred Finch Park Lighting Feasibility	40	40	0	0	0	0
Synthetic Football Pitch in Planning Area 1 (North) - Site Investigat	50	50	0	0	0	0
Financial Services	**(711)**	**(1,314)**	**0**	**0**	**0**	**0**
Supporting Documents - Projects in Progress	(711)	(1,314)	0	0	0	0
Property Services	**0**	**39**	**103**	**103**	**0**	**0**
Bulli Showground Masterplan	0	39	0	0	0	0
Draft Bulli Showground Masterplan - Feasibility Assessment and Community Consultation Phase	0	0	103	103	0	0
Total Expenditure *	**2,688**	**2,692**	**1,999**	**2,006**	**1,285**	**1,559**

**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
September 2022 Quarterly Review
Capital Project Report

Asset Class Programme	$'000 Current Budget Expenditure	Current Budget Other Funding	$'000 Proposed Budget Expenditure	Proposed Budget Other Funding	YTD Expenditure	$'000 Variation Expenditure	Variation Other Funding
Traffic Facilities	4,183	(3,221)	4,058	(3,097)	1,004	(124)	124
Public Transport Facilities	365	0	370	0	45	5	0
Roadworks	14,533	(5,393)	16,513	(6,168)	9,870	1,980	(775)
Bridges, Boardwalks and Jetties	2,005	(167)	1,875	(40)	626	(130)	127
TOTAL Roads And Related	**21,085**	**(8,780)**	**22,816**	**(9,304)**	**11,545**	**1,731**	**(524)**
West Dapto Infrastructure Expansion	5,310	(5,310)	5,724	(5,724)	1,156	414	(414)
TOTAL West Dapto	**5,310**	**(5,310)**	**5,724**	**(5,724)**	**1,156**	**414**	**(414)**
Footpaths	10,230	(3,020)	13,032	(4,943)	2,556	2,802	(1,923)
Cycle/Shared Paths	3,575	(2,170)	4,915	(3,290)	831	1,340	(1,120)
Commercial Centre Upgrades - Footpaths and Cycleways	3,275	(200)	2,775	(200)	611	(500)	0
TOTAL Footpaths And	**17,080**	**(5,390)**	**20,721**	**(8,433)**	**3,998**	**3,641**	**(3,043)**
Carpark Construction/Formalising	140	0	340	0	283	200	0
Carpark Reconstruction or Upgrading	1,060	0	1,060	0	59	0	0
TOTAL Carparks	**1,200**	**0**	**1,400**	**0**	**342**	**200**	**0**
Floodplain Management	2,375	(650)	2,375	(650)	8	(0)	(0)
Stormwater Management	4,100	(75)	4,500	(75)	492	400	(0)
Stormwater Treatment Devices	20	0	120	0	5	100	0
TOTAL Stormwater And Floodplain Management	**6,495**	**(725)**	**6,995**	**(725)**	**504**	**500**	**(0)**
Cultural Centres (IPAC, Gallery, Townhall)	9,900	0	9,900	0	368	(0)	0
Administration Buildings	360	0	360	0	66	(0)	0
Community Buildings	5,950	(1,600)	6,500	(1,500)	1,710	550	100
Public Facilities (Shelters, Toilets etc.)	150	0	150	0	8	(0)	0
TOTAL Buildings	**16,360**	**(1,600)**	**16,910**	**(1,500)**	**2,152**	**550**	**100**
Tourist Park - Upgrades and Renewal	175	0	175	0	115	0	0
Crematorium/Cemetery - Upgrades and Renewal	195	0	195	0	11	0	0
Leisure Centres & RVGC	100	0	100	0	12	(0)	0
TOTAL Commercial Operations	**470**	**0**	**470**	**0**	**138**	**0**	**0**
Play Facilities	2,290	(1,100)	1,990	(800)	72	(300)	300
Recreation Facilities	3,330	(2,200)	2,893	(1,763)	1,298	(437)	437
Sporting Facilities	11,625	(7,390)	11,640	(7,905)	986	15	(515)
TOTAL Parks Gardens And Sportfields	**17,245**	**(10,690)**	**16,522**	**(10,468)**	**2,356**	**(723)**	**222**
Beach Facilities	450	(450)	600	(600)	331	150	(150)
Treated Water Pools	3,400	0	2,900	0	610	(500)	0
TOTAL Beaches And Pools	**3,850**	**(450)**	**3,500**	**(600)**	**941**	**(350)**	**(150)**
Whytes Gully New Cells	1,525	(1,525)	1,555	(1,555)	145	30	(30)
TOTAL Waste Facilities	**1,525**	**(1,525)**	**1,555**	**(1,555)**	**145**	**30**	**(30)**
Motor Vehicles	1,800	(949)	1,800	(949)	230	(0)	0
TOTAL Fleet	**1,800**	**(949)**	**1,800**	**(949)**	**230**	**(0)**	**0**
Mobile Plant (trucks, backhoes etc.)	3,800	(937)	3,800	(937)	168	(0)	0
TOTAL Plant And Equipment	**3,800**	**(937)**	**3,800**	**(937)**	**168**	**(0)**	**0**
Information Technology	1,350	0	1,350	0	130	(0)	0
TOTAL Information Technology	**1,350**	**0**	**1,350**	**0**	**130**	**(0)**	**0**
Library Books	1,315	0	1,315	0	313	(0)	0
TOTAL Library Books	**1,315**	**0**	**1,315**	**0**	**313**	**(0)**	**0**
Art Gallery Acquisitions	100	0	100	0	30	0	0
TOTAL Public Art	**100**	**0**	**100**	**0**	**30**	**0**	**0**
Land Acquisitions	0	0	200	(200)	331	200	(200)
TOTAL Land Acquisitions	**0**	**0**	**200**	**(200)**	**331**	**200**	**(200)**
Capital Project Contingency	2,931	0	776	0	0	(2,155)	0
TOTAL Non-Project Allocations	**2,931**	**0**	**776**	**0**	**0**	**(2,155)**	**0**
GRAND TOTAL	**101,916**	**(36,356)**	**105,955**	**(40,395)**	**24,481**	**4,039**	**(4,039)**

Variations - Capital	Net by Type $ 000's
Traffic Facilities *Regional Grant Funding that was expended in previous financial year removed from the Northcliffe Drive pedestrian refuge project *Reallocate unspent funding from Metropolitan Colliery for other works in the Helensburgh CBD	(119)
Roadworks *Reallocated funding from Capital Project Contingency *Funding reintroduced from 21/22 projects that did not get completed by 30 June 2022 due to COVID-19 restrictions and wet weather *Funding introduced from Developer Contributions to complete road widening project to support the Lindsay Mayne Criterium Track project *Funding introduced from Regional Roads Block Grant *Additional funding introduced from Transport for New South Wales Disaster Relief for slope stabilisation works on Harry Graham Drive *Additional Roads to Recovery funding introduced for road construction on Foley Rd Gwynneville	1,980
Bridges, Boardwalks & Jetties *Funding reallocated from Capital Project Contingency	50
West Dapto Infrastructure Expansion *Funding reintroduced from West Dapto Developer contributions for the Shone Avenue Shared Path project and West Dapto/Wongawilli Road bridge upgrades *Local Infrastructure funding introduced for Bong Bong Road - Station Street traffic lights	414
Footpaths *Reintroduce funding from Strategic Projects from projects that did not get completed by 30 June 2022 due to COVID-19 restrictions and wet weather *Funding reallocated from Capital Project Contingency to fund completion of projects that did not get completed by 30 June 2022 due to COVID-19 restrictions and wet weather *Funding reallocated from Commercial Centre Upgrades program and Capital Funding Contingency *Reintroduce funding from Department of Planning Industry and Environment for the North Wollongong Beach Seawall Renewal	2,622
Cycle/Shared Paths *Funding reintroduced from Strategic Projects for the implementation of NSW Coastline Cycleway line marking project *Funding reallocated from Capital Project Contingency to fund completion of designs for multiple cycle and shared path projects which did not get completed by 30 June 2022 *Funding introduced from TfNSW Active Transport for Grand Pacific Walk extension at Clifton *Funding reallocated from Developer Contributions for construction of a cycleway in Beacon Avenue and Grand Pacific Walk extension at Clifton	1,340

Variations - Capital	Net by Type $ 000's
Commercial Centre Upgrades – Footpaths and Cycleways *Funding reallocated to Footpath and Cycleways and Capital Funding Contingency	(500)
Car Parks New *Funding reallocated from Capital Project Contingency to fund completion of multiple car park projects that were not completed by 30 June 2022 due to COVID-19 restrictions and wet weather	200
Stormwater Management *Funding reallocated from Capital Project Contingency to fund completion of multiple stormwater projects that were not completed by 30 June 2022 due to COVID-19 restrictions and wet weather	400
Stormwater Treatment Devices *Funding reallocated from Capital Project Contingency to fund Port Kembla Stormwater Quality Improvement Device project that was not completed by 30 June 2022	100
Community Buildings *Funding reallocated from Capital Project Contingency to fund completion of projects that were not completed by 30 June 2022 *Funding reallocated from Treated Water Pools	550
Play Facilities *LR&CI funding replaced with alternate funding sources	(300)
Recreation Facilities *Resources for Regions funding replaced with develop contributions for construction of the Unanderra Criterium Track	(437)
Sporting Facilities *Funding reintroduced from Strategic projects for sportsfield lighting projects that did not get completed by 30 June 2022 due to COVID-19 restrictions and wet weather	15
Beach Facilities *Funding reintroduced from Developer Contributions for the construction of the Port Kembla Beach Access Ramp which did not get completed by 30 June 2022	150
Treated Water Pools *Funding reallocated to Community Building Program	(500)
Whytes Gully New Cells *Funding introduced from Garbage Disposal Facility funding	30
Land Acquisitions *Funding introduced from Strategic Projects for compulsory acquisition of properties for Warrawong Community Centre and Library	200
Contingency	(2,155)

Variations - Capital	Net by Type $ 000's
*Funding reallocated to other programs as detailed above	
Variation	4,039

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'