



*Image: Children on Corrimal Beach*

Wollongong City Council

# Quarterly Review Delivery Program 2022-2026 and Operational Plan 2023-2024

April – June 2024

Adopted 12 August 2024

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

## General Manager's Message

This Quarterly Review Statement (April to June 2024) reports on progress towards achieving the five Councillor Strategic Priorities from the Delivery Program 2022-2026 and Operational Plan 2023-2024.

Actions and updates from the Operational Plan 2023-2024 and Council Services, which form the Delivery Program, are reported by the six Community Goals from the Our Wollongong 2032 Community Strategic Plan. Significant events and highlights from this quarter include:

- Council adoption of the Delivery Program 2022-2026 and Operational Plan 2024-2025.
- Significant community events delivered including National Reconciliation Week, ANZAC Day, Botanic Gardens Day, Refugee Week, Youth Week, 2024 World Triathlon World Cup and the annual Comic Gong event.
- The second economic insights report was released, revealing 96% of the 10-year jobs target has been achieved within the first five years of Council's Economic Development Strategy 2019-2029.
- Important planning and policy documents were placed on public exhibition seeking community feedback, including the draft Waste and Resource Strategy 2024-2034, draft Wollongong City-Wide Development Contributions Plan 2024 and draft Affordable Housing Policy and Procedures.
- Council received the Welcoming Cities Award for Change in Local Government, recognising our work in multicultural water safety over the past 10 years.
- Cleanup, repairs and ongoing advocacy following the 6 April and 4 June natural disasters.

The Delivery Program 2022-2026 and Operational Plan 2023-2024 included significant investment for major projects and maintaining our existing infrastructure to help build communities in our suburbs, while also providing employment opportunities to local contractors, suppliers and businesses.

Priorities in these plans included investment in footpaths, shared paths and dedicated cycleways to make it safer for kids to get to school and easier for people of all ages and skill levels to use active modes of transport. We're continually taking steps to improve our facilities, including additional drainage in our sports fields, creating more amenities and improving accessibility for all in our community.

We are investing in major infrastructure to improve access to the areas around West Dapto, including West Dapto Road and Cleveland Road. We're also ensuring development in these areas are well thought out with footpaths and green spaces to build liveable communities and places.

While Council continues to maintain a strong financial position, we're not immune to current economic pressures, inflation and extreme weather. On 6 April 2024 the Wollongong Local Government Area experienced a severe weather event, inundating many suburbs resulting in significant damage to community assets and many Council buildings and critical infrastructure. Severe weather was again experienced on 4 June 2024. Both these events were declared natural disasters, with the June event being the seventh natural disaster declared for Wollongong since 2019.

Clean-up and repair work resulting from the natural disasters may materially impact Council's financials moving forward. This challenging business environment requires significant ongoing focus and attention, and we are committed to using our community's resources responsibly.

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. This Review will inform the Annual Report due in November 2024.

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 2023-2024 for the June quarter.

Council's 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 our City Report. All reports will be available on Council's website.



## STRATEGIC PRIORITIES



### Strategic Priorities

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



*Safer Cities: Her Way* is a collaborative partnership project between Transport for NSW and Council to improve perceptions of safety for women, girls and gender diverse people when travelling to, through and within public spaces and transport hubs. This quarter, events were held at MacCabe Park and Dapto Square as well as maintenance and infrastructure interventions completed. Lighting installation commenced in Port Kembla.

Funding was provided for Connecting Neighbours Grants and community led National Aboriginal and Islanders Day Observance Committee (NAIDOC) events and activities.

Local high schools and the University of Wollongong were visited to provide information about youth services activities and programs. A range of youth development opportunities were delivered at Bellambi, Bundaleer, Warrawong and Dapto.



Policies and projects to support Council's commitment to sustainability and reducing greenhouse gas emissions continues to be a focus for Council.

Implementation of the Climate Change Adaptation Plan progressed, and Urban Heat Strategy continued. Delivery of the Climate Change Mitigation Plan 2023-2030 continued including the review of sustainable development controls, the release of an Expression of Interest in partnership with the Illawarra Shoalhaven Joint Organisation (ISJO) of Councils to deliver a community renewable program and the production of community engagement videos.

Implementation of the Lake Illawarra Coastal Management Program continued with the delivery of a fauna monitoring study and progress on the entrance options study.

Stage 2 development of the Open Coast Coastal Management Program commenced with the coastal hazard studies and the Aboriginal value study now in progress.

The Sustainable Wollongong e-newsletter was distributed to approximately 2,700 subscribers and the draft Biodiversity Certification package for West Dapto progressed to the NSW Government following public exhibition.

## STRATEGIC PRIORITIES CONTINUED

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### Active Transport and Connectivity

The Wollongong Cycling Strategy 2030 was adopted on 16 November 2020. The development of the four year Infrastructure Delivery Program incorporates the initial implementation of the Strategy.

Council is working to progress a Cycling Network Plan and Program which is delivering on multiple actions of the Wollongong Cycling Strategy 2030. A final draft is anticipated to be finalised by end of 2024. The project will include a 10 year forward plan for the programming of new cycleways and will highlight the key strategic network to lobby and support grant funding applications. Routes that have been identified through our Wollongong Cycling Strategy 2030 Map will be investigated through this study, with standard design details for aspects of cycling infrastructure, supplementary cost estimates for future options assessment and the types of facilities with consideration of the existing road environment.

The development of the Footpath Network Plan will commence once the Cycling Network Plan is completed.

The Footpath Network Plan will identify the key priorities and missing links to complement active transport networks including for Safer Routes to School.

The draft Lake Illawarra shared path Master Plan is scheduled to be finalised in 2024.

### Business and Investment

This quarter, data released from 2022-2023 found there were 102,802 local jobs in the Wollongong Local Government Area, meaning Council has achieved 96% of the adopted jobs target set out in the Economic Development Strategy 2019-2029. This result reflects an increase of 10,161 jobs (11%) from 2017-2018 to 2022-2023.

Council hosted a tourism accommodation roundtable on 20 May, bringing together key stakeholders in the accommodation space to discuss the opportunities and gaps in accommodation in Wollongong.

*Invest Wollongong* continued with its digital marketing campaign to generate awareness and education around Wollongong as an ideal location for businesses and drive engagement. Elements of the campaign this quarter include our Google Ad-words campaign; LinkedIn advertising; and display advertising. *Invest Wollongong* also ran a story in the Australian Financial Review, which explored how Wollongong is rapidly transforming into a hub for green energy and sustainable innovation. *Invest Wollongong* took over advertising for 24 hours on the Australian Financial Review (AFR) homepage, achieving 445,331 impressions and 236 clicks, creating high exposure and engagement.

### West Dapto

During the quarter, Council staff submitted the draft West Dapto Development Contributions Plan 2024 to the Independent Pricing and Regulatory Tribunal (IPART) for review. Council and IPART staff also met, and a site tour undertaken to demonstrate the scale of the West Dapto Urban Release Area.

Council staff continued post exhibition work on the West Dapto Centres Master Plan project with a report on a final Master Plan package made to Council at the 24 June 2024 Council meeting. The Master Plans for Marshall Mount Town Centre and Fowlers village were adopted, and subsequent Local Environmental Plan and Development Control Plan (DCP) amendments progressed.

## STRATEGIC PRIORITIES CONTINUED

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The Elm Park Neighbourhood Plan was adopted into Wollongong DCP 2009 during the quarter, which is the first Neighbourhood Plan adopted for Stage 5 of the release area paving the way for subdivision development applications.

Significant urban zoning was adopted by Council and made by the NSW Government for 'Cleveland' within Stage 3 of the release area, creating additional zoned urban capacity for approximately 3,000 dwellings.

Council staff have secured \$9M in grant funding from the Commonwealth Government for the Darkes District Sports Facility and \$19.9M from the NSW Government for upgrades to Cleveland Road.

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## Reporting against the Delivery Program 2022-2026 and Operational Plan 2023-2024

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 June Quarter

| Status                           |                                                                                     | Goal 1         | Goal 2        | Goal 3          | Goal 4         | Goal 5           | Goal 6       | Support Services | Total %          |
|----------------------------------|-------------------------------------------------------------------------------------|----------------|---------------|-----------------|----------------|------------------|--------------|------------------|------------------|
| <b>On-Track</b>                  |    | 87%<br>(26/30) | 100%<br>(8/8) | 100%<br>(10/10) | 92%<br>(24/26) | 86.6%<br>(26/30) | 83%<br>(5/6) | 84.6%<br>(11/13) | 89%<br>(110/123) |
| <b>Complete</b>                  |  | 3%<br>(1/30)   | 0%<br>(0/8)   | 0%<br>(0/10)    | 8%<br>(2/26)   | 6.7%<br>(2/30)   | 0%<br>(0/6)  | 7.7%<br>(1/13)   | 5%<br>(6/123)    |
| <b>Deferred</b>                  |  | 3%<br>(1/30)   | 0%<br>(0/8)   | 0%<br>(0/10)    | 0%<br>(0/26)   | 0%<br>(0/30)     | 0%<br>(0/6)  | 7.7%<br>(1/13)   | 2%<br>(2/123)    |
| <b>Not scheduled to commence</b> |  | 0%<br>(0/30)   | 0%<br>(0/8)   | 0%<br>(0/10)    | 0%<br>(0/26)   | 0%<br>(0/30)     | 0%<br>(0/6)  | 0%<br>(0/13)     | 0%<br>(0/123)    |
| <b>Delayed</b>                   |  | 7%<br>(2/30)   | 0%<br>(0/8)   | 0%<br>(0/10)    | 0%<br>(0/26)   | 6.7%<br>(2/30)   | 17%<br>(1/6) | 0%<br>(0/13)     | 4%<br>(5/123)    |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

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### June Quarter Highlights



*Draft Wollongong Waste and Resource Recovery Strategy 2024-2034.*



*Council crews cleaning up debris at Russell Vale following the severe weather event on 6 April 2024.*

## 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 during the quarter. Pre-lodgement advice was provided for a variety of stakeholders. Council also continues to provide a service as a Principal Certifying Authority for buildings and subdivisions as an alternative option to the private sector.

Council worked with the Design Review Panel to achieve design excellence through providing advice on nine matters. The Wollongong Local Planning Panel considered and determined 14 matters in the quarter.

Work with the Southern Regional Planning Panel saw the Panel briefed on five applications during the quarter and one determination.

Process improvement continued to be a focus during the quarter with ongoing investment in resolving issues with the Planning Portal integration and the review of publicly available information relating to development application processes.

Following the review of the public facing Development Assessment information, implementation of improvement actions will commence from July 2024.

##### Operational Plan 2023-2024 Update

| Actions                                                                                                                                   | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Carry out the OneCouncil integration project with the New South Wales planning portal                                                     | Delayed<br>  | The ongoing evolution of the planning portal initiated by the NSW Department of Planning & Environment presents a challenge and the project group needs to continually adapt. Council has highlighted the challenges to the Department and the subsequent prolonging of the project as a consequence. Final testing is underway and a go live date is anticipated for July 2024.                                                                                                                                                                                                           |
| Review the customer experience around access to information related to Development Assessment as part of the Service Optimisation Program | On-Track<br> | The project is on track. The aim of the evaluation process is to consider accessibility to and understanding of the information Council provides to customers to help them through the development application journey. The last few months have focused on presentation of the analysis and recommendations to provide an enhanced customer experience. Benchmarking was also undertaken. Recommendations were presented to the Audit Risk and Improvement Committee and Councillors in June 2024. Following endorsement of the recommendations, implementation of actions will commence. |
| Administer Design Review Panel in relation to key sites or significant development                                                        | On-Track<br> | 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 nine matters during the quarter.                                                                                                                                                                                                                                                                                                                                                                         |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Development Assessment Continued

#### Operational Plan 2023-2024 Update

| Actions                                                                                                                  | Status                                                                                        | Comment                                                                                                                                                                                                                                                      |
|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Administer the Wollongong Local Planning Panel                                                                           | On-Track<br> | Council continues to work with the Wollongong Local Planning Panel to finalise the assessment and determination of Development Applications. The Panel determined 14 matters during the quarter.                                                             |
| In conjunction with the Department of Planning, Industry and Environment administer the Southern Regional Planning Panel | On-Track<br> | Council continues to work with the Southern Regional Planning Panel to finalise the assessment and determination of significant Development Applications. The Panel determined one matter and was briefed on a further five applications during the quarter. |

# GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

## Emergency Management

Responsibility Manager Infrastructure Strategy and Planning

About this Service

The service provides support in the planning and preparation for significant emergencies that may impact the safety and security of residents and visitors to the city.

### Quarterly Progress Update

The Wollongong Local Government Area experienced a significant storm event on 6 April and 4 June 2024 which caused significant damage to Council infrastructure. Council commenced recovery efforts and is seeking funding from the joint Commonwealth State Government Disaster Recovery Funding Arrangements to fund repairs to damaged infrastructure. As of June 2024, 11 new projects have been introduced into Council's Infrastructure Delivery Program to repair damaged infrastructure.

Council supported a response for three significant storm events during this quarter, most of which required the activation of the Illawarra Emergency Operations Centre.

The Illawarra Local Emergency Management Committee has endorsed the administrative update of the Illawarra Local Emergency Management Plan which was led by Council.

| Operational Plan 2023-2024 Update                                                              |                                                                                                 |                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions                                                                                        | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                               |
| Continue to progress design and construction of a new Wollongong State Emergency Services Unit | On-Track<br> | Council has agreed to partner with the NSW State Emergency Service (SES) to deliver minor upgrade works to the Wollongong SES Unit located at Montague Street, North Wollongong. The works will be funded by the NSW SES. The SES will continue to define their service requirements to support the Wollongong Local Government Area. |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Environmental Services

#### Responsibility Manager City Strategy

##### About this Service

This service involves Council working with the community in relation to local climate change mitigation, adaptation, monitoring and reporting, coastal and estuary management, biodiversity planning, contaminated lands controls, development assessment for environmental impacts, environmental education, volunteer management and partnerships, waste minimisation and environmental advocacy.

##### Quarterly Progress Update

International Compost Awareness week in May showcased Soilco Behind the Scenes tours for residents as well as online and two face to face workshops. Major events attended were the Saltwater Festival Bundaleer at Warrawong and the Makers Market event at University of Wollongong. An additional five promotional pop-up events were conducted and a total of 1,159 rolls of free Food Organics Garden Organics liners were distributed. A joint flyer was designed and printed to promote the Community Recycling Centre and Community Recycling Stations will be inserted in the July rates notice. Additional flyers were developed for ongoing education to explain the domestic waste management charge. Signage is being developed for installation at the new polystyrene recycling site at the Whytes Gully Community Recycling Centre.

One Bushcare forum was held to highlight the new app, *Weedwise* which was developed by the Invasive Species Council. Four community plantings were held during the quarter with two at City Beach, Wollongong, one at Purrah Bay, Kanahooka, during reconciliation week with the Illawarra Local Aboriginal Land Council and one at Montague Street, North Wollongong, with corporate volunteers.

Contracts are being finalised and grant reports submitted for externally funded projects. Post flooding works continued to remove debris in our waterways. The private watercourse project is being finalised with the content going to design for print and being placed on Council's website. Council was involved in the deer faecal pellet count, along with Local Land Services, NSW Department of Primary Industries, contractors and volunteers with 100 sites surveyed to assist with measuring the overall distribution and abundance of deer in the Local Government Area.

Ongoing seed collection continued to support urban greening and restoring natural areas, particularly in the sites of saltmarsh/wetland restoration along Lake Illawarra. The Botanic Garden received new palm seeds for threatened palms to be grown in the living collection, with any excess shared with other institutions. Ex-situ conservation partnerships continued for *Zieria baeuerlenii* (Bomaderry zieria) and *Pomaderris adnate* (Sublime Point pomaderris).

##### Operational Plan 2023-2024 Update

| Actions                                                                                                                 | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deliver commitments made under the Global Covenant of Mayors (GCoM) and support Council's climate emergency declaration | On-Track<br> | Policies and projects to support Council's commitment under the GCoM initiative are ongoing with progress including: investigations to understand new GCoM requirements relating to the 'energy access and poverty pillar'; completion of the Regional Energy Strategy and collaboration with the Illawarra Shoalhaven Joint Organisation to progress a community renewable energy program. An Expression of Interest for retailer/supplier participation in the initiative was launched.<br><br>An investigation to update community emissions data progressed. |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Environmental Services Continued

| Operational Plan 2023-2024 Update                                            |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions                                                                      | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Prepare the Climate Change Mitigation Plan 2022-2026                         | On-Track<br>   | <p>In November 2023, Council adopted an updated Climate Change Mitigation Plan 2023-2030.</p> <p>During the quarter, internal meetings were held for all climate action working groups to deliver implementation actions related to Council's organisational emission reduction target.</p> <p>Council promoted NSW Government grants to support businesses to install Electric Vehicle charging infrastructure.</p> <p>The 'Climate Active Planning Framework' review progressed. The review informed sustainable development controls in the site-specific Development Control Plan chapter for Tallawarra Lands (western side of Lake Illawarra).</p> <p>Review and support were provided to develop the draft Integrated Transport Strategy and draft Waste Strategy 2024-2034 to ensure alignment with Council's sustainability strategies.</p> |
| Implement priority actions from the Climate Change Adaptation Plan 2023-2027 | On-Track<br> | <p>Culturally and Linguistically Diverse Community leaders participated in an education activity on heatwave risks as part of the multicultural community workshop, held on 9 April 2024.</p> <p>Draft Development Control Plan provisions aimed at reducing urban heat impacts and supporting climate change adaptation are being prepared for consideration as part of the Climate Active Planning Framework review.</p>                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Prepare and implement the Wollongong Coastal Management Program              | On-Track<br> | <p>Work has commenced on two critical projects that will inform the new Coastal Management Program: identification and vulnerability assessment of Aboriginal cultural values and assets study and coastal hazards studies.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Land Use Planning

Responsibility Manager City Strategy

#### About this Service

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

#### Quarterly Progress Update

The Planning Proposal for Cleveland Road Phase 1 was notified on the 15 March 2024 as Wollongong Local Environmental Plan 2009 (Amendment No 55). The Cleveland Road Planning Proposal seeks to rezone a large precinct of land in Stage 3 of the West Dapto Urban Release Area from rural to urban, recreation and conservation zones to facilitate future housing. Phase 1 has the capacity to supply 2,275 dwellings. Phase 2 of the rezoning was endorsed by Council to be finalised on the 6 May 2024. Phase 2 will enable additional lands to be rezoned for urban development. An amendment to the boundary of the Cleveland Road Neighbourhood Plan was exhibited and endorsed to be finalised.

The draft Affordable Housing Policy and Procedures were endorsed for exhibition by Council on the 6 May 2024.

Other significant land use planning documents were progressed or finalised, including the Tallawarra Lands Development Control Plan chapter and Planning Agreement; the draft Wollongong City-Wide Development Contributions Plan 2024 endorsed for exhibition; the Elm Park Neighbourhood Plan was adopted; the draft Plan of Management for Hill 60, Port Kembla was endorsed and referred to the NSW Department of Planning, Housing & Infrastructure (Crown Lands) for permission to exhibit and the Planning Proposal to make minor amendments along road and rail corridors was endorsed to be finalised.

Council continued discussions with the NSW Government on housing policy changes and housing targets, and a submission was made to the NSW Parliamentary Inquiry on beneficial and productive post-mining land use.

#### Operational Plan 2023-2024 Update

| Actions                                                                                       | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Partner with the Greater Cities Commission with the development of the Region and Cities Plan | Complete<br> | The Greater Cities Commission was disbanded in January 2024. Council continues to seek out opportunities to collaborate with the NSW Department of Planning, Housing and Infrastructure on the development of strategic plans for the region. The timeline for progression of this work is unclear at this stage.                                                                                                                                             |
| Review the Local Strategic Planning Statement                                                 | On-Track<br> | A review of the adopted Local Strategic Planning Statement is underway. The implications of NSW and local planning policy amendments will be considered by the new Council in 2025 following the September 2024 Local Government elections.                                                                                                                                                                                                                   |
| Continue the review of West Dapto Land Release Area by developing a Local Infrastructure Plan | On-Track<br> | On 15 April 2024, Council staff submitted an application to the NSW Independent Pricing and Regulatory Tribunal (IPART) to review the draft West Dapto Development Contributions Plan 2024. The IPART review is expected to continue into the 2024-2025 financial year with completion anticipated later in the 2024 calendar year. The revised Contribution Plan will inform preparation of the West Dapto Development and Infrastructure Delivery Strategy. |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Land Use Planning Continued

#### Operational Plan 2023-2024 Update

| Actions                                                                                                                     | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| In collaboration with key agencies, facilitate the West Dapto Review Committee to deliver the West Dapto Urban Release Area | On-Track<br>   | <p>The West Dapto Review Committee is a component of Council's governance arrangements for delivery of the West Dapto Urban Release Area. The Committee is Chaired by the Lord Mayor and includes Ward 3 Councillors. The NSW Department of Planning, Housing and Infrastructure has an ongoing invitation to attend committee meetings.</p> <p>The Lord Mayor and Ward 3 Councillors met during the quarter in early June 2024. Matters relating to West Dapto Urban Release Area are discussed as required.</p> |
| Progress the City Centre Planning Strategy                                                                                  | Deferred<br>   | Work on preparing the Phase 1 implementation package of revised planning controls for Wollongong City Centre is ongoing and scheduled to be reported to early in the new term of Council.                                                                                                                                                                                                                                                                                                                         |
| Develop and install the Sandon Point Aboriginal Place Interpretive Strategy and Indigenous Art Project                      | On-Track<br> | <p>The Sandon Point Interpretation Strategy has been completed and four interpretive signs have been erected.</p> <p>Delivery of the public art project will require further consultation with stakeholders associated with the Sandon Point Aboriginal Place before proceeding.</p>                                                                                                                                                                                                                              |
| Finalise the development of the Housing Strategy and commence implementation on initial priorities                          | On-Track<br> | Council endorsed the draft Affordable Housing Policy and Procedures to be placed on public exhibition for community and stakeholder input.                                                                                                                                                                                                                                                                                                                                                                        |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Natural Area Management

Responsibility *Manager Open Space and Environmental Services*

#### About this Service

Manage Council's natural areas restoration works program, carry out weed and pest management, and coordinate volunteer programs in natural areas. 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, 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

One Bushcare forum was held to highlight the new app *Weedwise*, developed by the Invasive Species Council. Four community plantings were held during the quarter with two at City Beach, one at Purrah Bay, Kanahooka during reconciliation week with the Illawarra Local Aboriginal Land Council and one at Montague Street, North Wollongong with corporate volunteers.

Contracts are being finalised and grant reports submitted for externally funded projects. Post flooding works continued to reduce debris in our waterways and the private watercourse project is being finalised.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                      | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed lands | On-Track<br> | <p>Funding applications to the value of \$80,000 of funding applications were submitted to the NSW Rural Fire Service for 2024-2025 and all works were completed for 2023-2024.</p> <p>Council staff attended the June Bushfire Management Committee meeting. The Hooka Creek Access Trail was incorporated into the Illawarra Fire Access and Fire Trail Plan. Neighbourhood Safer Place signs were installed at Judy Masters Oval, Balgownie in May 2024.</p> <p>The Illawarra Shoalhaven Joint Organisation Bushfire network met, with presentations from Wingecarribee Shire Council to learn about their cultural burning program. Fire trail inspections completed following recent wet weather has determined that works are required over the Mount Brown Fire Trail network.</p> |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Regulatory Compliance

*Responsibility Manager Regulation and 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 continued to respond to requests received with various programs being implemented including the management of companion animals and development and environment compliance programs. Staff responded to high volumes of customer service requests and delivered proactive compliance services regarding the above programs during the quarter.

Council Officers responded to numerous companion animal management requests, including 114 dog attack incidents and 217 nuisance barking dog requests that required further investigation. Council staff responded to 244 stray roaming dogs and cats and 14 roaming livestock requests where the roaming animal was either returned home safely or impounded. Staff attended 14 after-hours call outs during the quarter.

Council staff responded to over 530 customer requests during the quarter regarding building, development and environmental compliance matters and completed investigations of requests under the Environmental Planning and Assessment Act 1979, progressing compliance action as required.

The companion animal impounding service transitioned to Council's management during the quarter. The services of three regional kennel providers and a local vet service were secured to provide capacity and capability for the service. These arrangements have been in place since the start of May 2024 and are working well. Council staff have implemented a rehoming and adoption service for impounded companion animals and are trialling a foster care network. Since the service commenced, 99 animals have been adopted. Communication to inform the public of the new service has been a focus for the organisation and a dedicated webpage and social media platform are in place to support the service.

#### Operational Plan 2023 - 2024 Update

| Actions                                                                                                                                                                              | Status                                                                                          | Comment                                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Carry out 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<br> | Two-hundred and ninety-one (291) investigations of illegal dumping incidents were completed during the quarter. No verbal or written clean up notices or cautions were issued in this period. |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Regulatory Compliance Continued

| Operational Plan 2023-2024 Update                                                                                                                                                                                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions                                                                                                                                                                                                                               | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Maintain a proactive compliance program for companion animals in public places, including beaches, foreshore areas and parks.                                                                                                         | On-Track<br>   | <p>Council conducted 77 patrols of beach and foreshore locations and monitored dog and owner behaviour during these patrols. Thirty penalty notices were issued, nine written and 48 verbal warnings were issued. Council staff undertook 100 educational discussions.</p> <p>Patrols of beach and foreshore locations, penalty notices and written warnings are less compared to the 253 completed in the March 2024 quarter, due in part to the severe weather experienced this quarter.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Undertake a trial to target compliance of subdivision and residential building sites for sediment and erosion control, hours of operation, waste management (including storage and management of building materials) and dust control | On-Track<br> | <p>Officers continued to implement building sites compliance. The focus of the program remained on compliance and education regarding erosion and sediment control, dust management and the management of construction waste.</p> <p>One-hundred and fifty (150) proactive inspections of building sites were completed. Eighteen fines, eight warnings and six notices were issued. On 28 occasions, matters were referred to Private Certifiers for follow-up and action.</p> <p>In preparation for the 6 April storm event, proactive patrols were completed at known risk areas to check site preparedness and have educational conversations. Follow-up inspections of post-event conditions were positive in terms of readiness and cleanup responses which minimised impact on Lake Illawarra and other waterways.</p> <p>During the quarter, the Building Sites Compliance Officer position has been operating as a trial, was extended for a further three years. This is a great outcome for the community and environment, with the program expected to continue delivering positive environmental outcomes.</p> |
| Develop and implement an education and awareness raising program regarding swimming pool barriers                                                                                                                                     | On-Track<br> | <p>Council staff actioned Compliance Certificate applications during the quarter, conducted swimming pool barrier inspections and responded to customer service requests.</p> <p>Education initiatives also continued to promote swimming pool barrier safety and compliance with the Swimming Pool Safety Act 1992.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Stormwater Services

*Responsibility Manager Infrastructure Strategy and Planning*

#### About this Service

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

#### Quarterly Progress Update

On 6 April 2024, our region experienced a major storm event, severely affecting many areas of the Local Government Area. Stormwater Services have focused on collecting information, investigating issues resulting from the event, undertaking site visits, attending meetings and forums with the community and investigating customer requests. As a result, a significant number of Customer Requests have been received (333). The team has worked intensively attending to as many as possible, finalising 181 requests to date.

Three stormwater capital project designs were completed for future construction.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                                             | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Develop and implement the Floodplain Risk Management Plans                                                                          | On-Track<br> | <p>On 3 April 2024, the Central Floodplain Management Committee met and resolved to endorse the Allans Creek and Fairy and Cabbage Tree Creek Flood Risk Management Studies and Plans for adoption by Council. The Committee also endorsed the draft Wollongong City Flood Risk Management Study and Plan for public exhibition.</p> <p>On 18 April 2024, a presentation for the community of Swan Street, Wollongong was organised at Council's Administration Building. The community was informed about the specific issues and challenges this area presents to mitigate flooding. Due to the information provided and issues raised by this community, the scope of the Flood Risk Management Study and Plan has been expanded to include investigation of this information. Outcomes of the revised Swan Street scope will be included with the draft Wollongong City Flood Risk Management Study and Plan public exhibition which has been placed on hold until this work is completed.</p> |
| Develop an awareness campaign to educate the community on landowner's obligations for managing creeks and waterways on private land | On-Track<br> | <p>Guidelines and a Frequently Asked Questions document for the management of waterways on private property have been drafted for wider communication to the community. This information will inform residents on how to better manage vegetation when they own a portion of a creek and will include practical workshops led by Council staff and/or contractors. The project is in its final stages of development and is expected to be available on Council's webpage in the near future.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Stormwater Services Continued

| Operational Plan 2023-2024 Update                                                               |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions                                                                                         | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Plan and deliver stormwater maintenance, renewal and upgrade works                              | Delayed<br>    | <p>Council completed 14 stormwater asset renewal projects across the 2023-2024 financial year, in addition to the construction of new water quality and flood mitigation infrastructure. This included debris control structures at Russell Vale Golf Course, Gordon Hutton Park, Bulli and Brompton Road, Bellambi, as well as flood mitigation works adjacent to Holy Spirit College, Bellambi. Engineering designs for future projects also progressed across the period, although some disruption was experienced due to impacts of the 6 April severe weather event, which was subsequently declared a natural disaster.</p> <p>Delivery of stormwater maintenance across the final quarter 2023-2024 was delayed due to the impacts of the 6 April event. Approximately 70% of work issued had been completed before works were impacted.</p>                                                                                                                                                                                                                                                                                                    |
| Deliver rolling program of flood and stormwater infrastructure condition and safety inspections | On-Track<br>  | <p>The Closed Circuit Television (CCTV) inspection program saw 1,243 pipes, totalling 23.4 kilometres inspected and condition rated throughout the 2023-2024 financial year. In addition, 1,197 pits and 123 headwalls were inspected and condition rated.</p> <p>Monthly surveillance inspections for Council's declared dams were completed, in accordance with obligations under the Dam Safety Act 2015.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Implement priority actions of the certified Coastal Management Program for Lake Illawarra       | On-Track<br> | <p>Council has been awarded funding under the NSW Coasts and Estuaries Program to continue water quality and catchment health monitoring, revegetation and bank stabilisation of foreshores and improved stormwater management measure in the Lake catchment.</p> <p>Projects completed this quarter include delivery of a fauna monitoring study, catchment health report, updates to the Lake Illawarra website, educational resources for builders and developers and a signage master plan for the Lake shared pathway initiative.</p> <p>Collaboration with NSW Government partners, community groups and the University of Wollongong has enabled significant progress in several strategy areas including litter management, community engagement, vegetation and wildlife mapping and riparian habitat enhancement. Community engagement events were held including a film making workshop and a community session at Windang to discuss lake related issues. The inform stage of the lake entrance option study has also started. A program for the delivery of projects, activities and events for the upcoming year is being finalised.</p> |
| Enhance the management of Council owned water and wastewater assets                             | On-Track<br> | <p>Managed water systems continue to be monitored via telemetry with early warning alerts mitigating potential events.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Waste Management

Responsibility Manager Open Space and Environmental Services

#### About this Service

Deliver high quality, value for money, customer focused municipal waste services to the Wollongong community in the form of waste facilities and collection services.

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 operations were significantly impacted by the storm event experienced across the Local Government Area on the 6 April 2024. These impacts included increased quantities of waste material entering the Whytes Gully facility and changes to the disposal charges following the declaration of a natural disaster.

Stormwater infrastructure within the Whytes Gully facility was also impacted by extreme weather and repairs within the facility are in progress. Construction of the next landfill cell continues to progress with some impact from the rain events.

The Draft Waste and Resource Recovery Strategy 2024–2034 was prepared and endorsed by Council to be placed on public exhibition.

The Domestic waste collection contract has been extended to allow for changes to local government tendering regulations and lead time for waste collection vehicles.

#### Operational Plan 2023-2024 Update

| Actions                                                                                         | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Educate and continue to deliver waste diversion programs aligned with problematic waste streams | On-Track<br> | Waste education programs continue to be actively delivered, targeting waste diversion and problematic waste streams. Activities during the quarter included promoting chemical waste drop-offs, consultation on the Waste Strategy and Food Organics Garden Organics tours.<br><br>Five promotional FOGO/Compost popup events were conducted and a total of 1,159 rolls of free Food Organics Garden Organics liners were distributed.<br><br>A joint flyer was developed to promote the Community Recycling Centre and Community Recycling Stations will be inserted into the July rates notice. |
| Continue to develop and implement the landfill gas management system at Whytes Gully            | On-Track<br> | The expansion of the landfill gas network earlier in the financial year has resulted in an increase in the quarterly and annual landfill gas capture volumes, with approximately 20,000 tonnes of carbon dioxide equivalent captured.                                                                                                                                                                                                                                                                                                                                                             |

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Measuring Success

| Measure                                                                                           | Target/Desired Trend | Comparative Data Where Available – June 2023 | Result – June 2024       |
|---------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------|--------------------------|
| <b>Development Assessment</b>                                                                     |                      |                                              |                          |
| Outstanding DAs < 90 days                                                                         | 200                  | 155                                          | 163                      |
| Outstanding DAs >90 days                                                                          | 50                   | 122                                          | 115                      |
| Median net determination days                                                                     | 50                   | 39                                           | 39.5                     |
| <b>Environmental Services</b>                                                                     |                      |                                              |                          |
| Tonnes of waste collected from clean up activities*                                               | Decrease             | 34.53                                        | 19.8                     |
| Participation Rate in Education Programs*                                                         | Increase             | 8,700                                        | 9,577                    |
| Net zero emissions from Council operations by 2030 (tonnes of carbon dioxide equivalent)          | Decrease             | 129.6K TCO <sub>2</sub> e                    | 105K T CO <sub>2</sub> e |
| <b>Natural Area Management</b>                                                                    |                      |                                              |                          |
| Participation Rate in Environmental Programs*                                                     | Increase             | 66,468                                       | 66,399                   |
| Number of volunteers worked at Bushcare, Dunecare and FIReady sites*                              | Increase             | 215                                          | 217                      |
| <b>Waste Services</b>                                                                             |                      |                                              |                          |
| Waste diverted from landfill %                                                                    | Decrease             | 53%                                          | 49% ^                    |
| Waste Education Workshops and Events – Participants*                                              | Increase             | 19,616                                       | 18,845                   |
| Waste Education Workshops and Events – number*                                                    | Increase             | 125                                          | 150                      |
| Waste Removed from Our Creek and Waterway Stormwater Quality Improvement Devices and Trash Racks* | Decrease             | 146                                          | 157                      |
| Recycling Contamination In Public Waste Bins                                                      | Decrease             | 64%                                          | 31%                      |

\*Figures (including comparatives) have been prepared on an accumulative, annual basis.

^ Result impacted by the volume of flood damaged waste and sediment received from 6 April

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 our City Report.

## GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

### June Quarter Highlights



*Luke Willian, winner of the 2024 World Triathlon Cup, of the Elite Men category, April 2024.*



*City Skate 2024 held in Crown Street Mall, Wollongong, April 2024.*

## GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

### City Centre Management

Responsibility Manager Community Culture and Engagement

#### 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.

#### Quarterly Progress Update

City Centre Management continued to support both operational services: cleaning, security, waste management, graffiti mitigation and market operations; alongside business liaison and support and the delivery of an integrated marketing campaign and suite of events and activations.

#### Operational Plan 2023 - 2024 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<br>  | A key project during this quarter is the commencement of a partnership between Council and the Live Music Office to deliver a <i>Live and Local</i> Initiative. Connecting representatives from Music NSW and the Office of the 24-Hour Economy Commissioner, this initiative delivers both a micro-festival and a strategy review to support the growth of the local live music industry. Council continued to meet with precinct-based food and beverage working groups.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Implement a range of activation initiatives across the City Centre Precincts                                                               | On-Track<br> | Council delivered <i>City Skate 2024</i> in partnership with Haben which featured outdoor live entertainment, skating activities, workshops and giveaways. The Comic Gong event was hosted in Wollongong CBD with live performances. <i>Live@Lunch</i> music concerts have continued on the Crown Street Mall stage, showcasing diverse local artists. The Lower Crown Street Mall Placemaking Project to improve both pedestrian amenity and wayfinding of the area commenced.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Deliver an integrated marketing campaign that reflects the 'city experience'                                                               | On-Track<br> | <p>Wollongong CBD's marketing strategy continues to focus on leveraging and engaging with Wollongong CBD's social media following to promote both the CBD experience and businesses.</p> <p>An integrated marketing campaign was developed to promote the <i>CitySkate 2024</i> activation in Crown Street Mall in partnership with Haben. This campaign featured a mix of social media content and information on <a href="http://wollongongcbd.com.au">wollongongcbd.com.au</a> website, radio partner, media coverage, signage in Wollongong Central and Crown Street Mall. This was supported by a paid Google Ads campaign as well as paid advertising on Facebook and Instagram.</p> <p>Highlights from the digital campaign include the Google ads campaign, which gained more than 4,500 page views and the social media campaign, achieving a total reach of over 39,000 accounts. The activation was well attended with almost all workshops/activities fully booked out in advance. Our partners Haben reported positive results from Wollongong Central's perspective.</p> |

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management Continued

| Operational Plan 2023-2024 Update            |                                                                                               |                                                                                                                                                                                                                                           |
|----------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions                                      | Status                                                                                        | Comment                                                                                                                                                                                                                                   |
| Develop and implement City Centre Wayfinding | On-Track<br> | Scoping for the Creative Wayfinding project in Ethel Hayton walkway has progressed. Ambient lighting elements will be included to contribute to the vibrancy of this site at night. The final design is due to be delivered in 2024-2025. |

## GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

### Economic Development

Responsibility *Director Planning and Environment*

#### About this Service

This service promotes sustainable economic development across the Wollongong Local Government Area working with business and industry to attract business, support educational and employment opportunities, to retain young people, local talent and create employment pathways for the unemployed. 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

This quarter saw 32 business/investor enquires ranging from business support and information to facilitating larger projects through *Invest Wollongong*.

The second Economic Insights Report was released in June, highlighting a range of economic data for the Wollongong Local Government Area (LGA).

Ninety-six percent of the 10-year jobs target has been achieved within the first five years of Council's Economic Development Strategy 2019-2029. The sectors with the largest job gains were health care and social assistance, construction, public administration and professional services.

Over the 12 months to May 2024, total spending across the LGA (adjusted) has fallen by 2.1 per cent. Within the CBD, overall spending fell 4.6 per cent and total spend on dining and entertainment increased by 3.3 per cent. Spending on dining and entertainment in the CBD increased during work hours, and declined during non-work hours, indicating people returning to the office over the past 12 months has helped off-set the overall reduction in spend due to cost-of-living pressures.

The monthly Economic Development Business Newsletter was sent to over 30,000 businesses across the LGA. A range of other correspondence was also sent out to businesses on relevant topics, including flooding resources and energy efficiency grants.

Council continued its collaboration with the Service NSW Business Bureau's - Business Connect program to deliver business 'health checks'.

#### Operational Plan 2023-2024 Update

| Actions                                             | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deliver the Economic Development Strategy 2019-2029 | On-Track<br> | <p>Data released from 2022-2023 found there were 102,802 local jobs in the Wollongong Local Government Area. This represents 96% of the adopted jobs target set out in the Economic Development Strategy 2019-2029 and shows an increase of 10,161 jobs (11%) from 2017-2018 to 2022-2023.</p> <p>The RLB Crane index shows 12 cranes across Wollongong and Shellharbour which is indicative of strong investment in construction.</p> <p>Council hosted a tourism accommodation roundtable on 20 May, bringing together key stakeholders in the accommodation space to discuss the opportunities and gaps in accommodation in Wollongong.</p> <p>Council released the second Economic Insights Report.</p> |

## GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

### Economic Development Continued

#### Operational Plan 2023-2024 Update

| Actions                                                                                                                                                                                                            | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| In partnership with NSW Government and the University of Wollongong, deliver the Invest Wollongong program                                                                                                         | On-Track<br>   | <p><i>Invest Wollongong</i> continued its digital marketing campaign which included the second feature article in the Australian Financial Review. This article explored how Wollongong is rapidly transforming into a hub for green energy and sustainable innovation and featured innovative Wollongong companies Green Gravity and Hystata, attracting over 25,000 page views.</p> <p><i>Invest Wollongong</i> took over advertising for 24 hours on the Australian Financial Review homepage, achieving 445,331 impressions and 236 clicks through to the website, creating a high exposure and engagement opportunity.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Report 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<br> | <p>Wollongong successfully hosted the first event of the three-year event deal World Triathlon during April.</p> <p>Wollongong and the Grand Pacific Drive were represented at Tourism Australia's, Australian Tourism Exchange. Destination Wollongong also hosted a number of international familiarisations with a focus on Singapore and cycling tourism.</p> <p>As a result, a cycling tour group from Singapore has been booked for November this year with another already planned for May next year.</p> <p>Destination Wollongong presented all things Business Events to 200 Event Buyers at the inaugural Business Events NSW Regional NSW showcase during May.</p> <p>Destination Wollongong is leading a co-operative Grand Pacific Drive marketing campaign co-funded with Shoalhaven Tourism, Destination Shellharbour and Destination Southern Highlands. This month-long campaign promotes self-drive to the regions highlighting bookable tourism products and local attractions aimed to reach a high-intent target audience and drive incremental travellers to the South Coast during Winter.</p> |

## GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

### Tourist Parks

**Responsibility** *Manager Commercial Operations and Property*

#### About this Service

Wollongong City Tourist Parks provide beachside accommodation for visitors to the Wollongong Local Government Area at Bulli, Corrimal and Windang. 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

Service delivery improvements have been implemented, including electronic sign in for guests on arrival and the Microsoft teams phone system which allows calls to be answered at any park, providing greater customer service.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                                                                            | Status                                                                                         | Comment                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Commercially manage Council's three tourist parks at Bulli, Corrimal and Windang to optimise service delivery and contribute to Council's financial sustainability | On-Track<br> | The tourist parks have implemented the Parks Marketing Strategy with a focus on an autumn promotion to increase occupancy over the cooler months. The current promotion has provided over \$82,000 in bookings, despite some significant wet weather events impacting bookings. |

## GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

### Measuring Success

| Measure                                                                                 | Target/Desired Trend | Comparative Data where available – June 2023 | Result – June 2024 |
|-----------------------------------------------------------------------------------------|----------------------|----------------------------------------------|--------------------|
| <b>City Centre Management</b>                                                           |                      |                                              |                    |
| Number of People Movements Within Crown Street Mall                                     | 1,000,000 (annual)   | -                                            | -                  |
| ^Data unavailable due to system outage.                                                 |                      |                                              |                    |
| <b>Economic Development</b>                                                             |                      |                                              |                    |
| Business Enquiries Facilitated*                                                         | Increase             | 75                                           | 98                 |
| * Figures (including comparatives) have been prepared on an accumulative, annual basis. |                      |                                              |                    |
| <b>Tourist Parks</b>                                                                    |                      |                                              |                    |
| Tourist Park occupancy rate of cabins                                                   | Greater than 60%     | 62%                                          | 63%                |
| Tourist parks occupancy rate of powered sites                                           | Greater than 50%     | 43%                                          | 38%                |

*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 our City Report.*

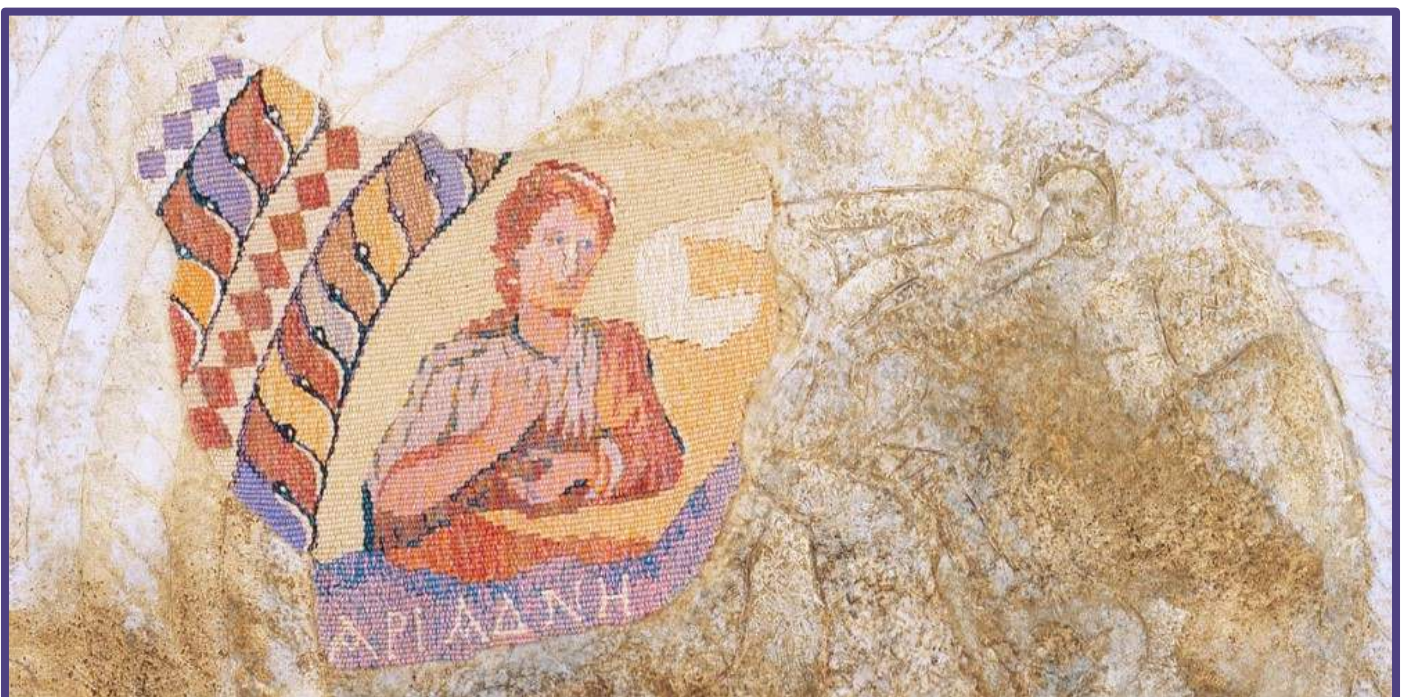
## GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

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### June Quarter Highlights



ANZAC Day 2024 march, Crown Street Mall, Wollongong.



Diana Wood Conroy, *The theatre of Ariadne*, 2001 – part of the 'An Archaeology of Woven Tapestry' exhibition at the Wollongong Art Gallery.

## GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

### Cultural Services

Responsibility Manager Community Culture and Engagement

#### About this Service

Provide direction for the creative sector, support and grow creative industries and support community participation in creative life and celebrate our unique places and spaces.

#### Quarterly Progress Update

Cultural Services continued to deliver a range of programs and suite of activities for, and with, our community. This included five current Wollongong Art Gallery exhibitions, alongside the presentation of three new textile based shows and a combination of 50 public and education programs.

The development of the renewed Cultural Plan – Creative Wollongong 2024-2033 was endorsed for public exhibition by Council to seek final community feedback and input.

#### Operational Plan 2023-2024 Update

| Actions                                                                                       | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Implement priorities from Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025 | On-Track<br> | <p>Wollongong Art Gallery carried over five exhibitions from the previous quarter and presented three new exhibitions. <i>What is Held is Her</i> an exhibition exploring personal and cultural responses to death and loss; <i>An Archaeology of Woven Tapestry</i> a 50 year retrospective of respected artist, archaeologist and teacher Diana Wood Conroy and <i>With Every Fibre of My Being</i> a diverse range of contemporary textile works including First Nation and Indonesian Batik.</p> <p>Three community-based exhibitions were presented this quarter from Illawarra Association for the Visual Arts members, the Spanish and Latin-American Community and Operation Art children's exhibition.</p> <p>Twenty-seven (27) education programs were delivered, including seven school holiday programs, eight <i>ARTsmart</i> after school programs, two art enrichment programs, two Junior Art Trails for pre-schoolers, two Art and Dementia programs and 16 guided tours.</p> <p>Twenty-three (23) public programs were delivered including three exhibition openings, five artist and curator talks, three <i>INSPIRE MUSIC</i> events, two Art After Dark Music events, two access programs, five adult art workshops, one cosplay comic event, one South Coast Writers Centre poetry event and one Black Wallaby Indigenous Writers' awards.</p> <p>Wollongong Art Gallery had 26 facility hire events this quarter and acquired 19 new works.</p> |
| Deliver annual community cultural development festival                                        | On-Track<br> | <p>Planning for <i>Culture Mix 2024</i> is underway with internal and external planning groups established. Community development grants, calls for participation and major creative projects have commenced. A draft program and budget have been supported by the steering committee and operational planning has commenced for all aspects of the festival.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

## GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

### Cultural Services Continued

| Operational Plan 2023-2024 Update                                             |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions                                                                       | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Develop a new Cultural Plan                                                   | On-Track<br>   | The Draft Creative Wollongong 2024-2033 was endorsed by Council for public exhibition from 30 May - 27 June 2024. Feedback received from the community will be considered to inform the final draft.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Deliver key strategies from Creative Wollongong Implementation Plan 2019-2024 | On-Track<br>   | <p>The Creative Dialogues event was delivered at the Buckaroo Leatherworks creative industries warehouse in Bellambi on 18 May 2024. The event saw many people attend open studios, workshops, panel discussions and a live music program, in support of local creative industries and to give audiences an insight into artists and their practice.</p> <p>Six new artists-in-residence were welcomed into the Creative Wollongong Studios in the Lower Town Hall, addressing a shortage of low-cost artist studios in the city.</p> <p>Council provided financial support to Red Room Poetry to deliver the <i>Baraya Barray</i> Whale Song project in local primary schools, to inspire young minds through Eldership, poetry, song, dance and Aboriginal languages.</p> <p>\$50,000 of Small Cultural Grants were provided to 13 successful applicants to support the creative community. Entries continued to flow in for the Creative Wollongong Short Film Competition.</p>       |
| Implement the 'Animating Wollongong: Public Art Strategy 2022-2032'           | On-Track<br> | <p>The <i>Talking With Ribbon</i> installation by local artist Eloise Cleary was unveiled in the lobby of the Dapto Ribbonwood Centre. This work was developed as a community cultural development project through the <i>Artward: Art In Unusual Places</i> project.</p> <p>Local artists Anita Pallas and Rhiannon Pegler exhibited in the Curio Gallery on Church Street, Wollongong, as well as the collaborative community art project <i>Collective Treasures</i>, by Jes R R Alexander. The project worked with young people from diverse cultural backgrounds to showcase what they treasure in their lives.</p> <p>Work was ongoing in the refresh of the Public Art Policy and a Local Government Area-wide audit, review and valuation of our public art collection continued. The public art maintenance team completed refurbishments to the Wentworth Street, Port Kembla mosaics, repairs to mosaic benches in Bellambi and maintenance on numerous works and murals.</p> |

## GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

### Engagement, Communication and Events

Responsibility *Manager Community Culture and Engagement*

#### About this Service

The service is responsible for internal and external communications including media, community engagement, delivery of major community events, 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

External communications continued to proactively share information and messaging from across Council. The natural disaster on the weekend of 6 April saw urgent communications regarding clean-up, community support and safety shared to key media contacts on Council's website and social media channels. This messaging continued to be a priority during the quarter as we moved from the initial response phase into advocacy.

Communications have continued to focus on building knowledge around Council's role in lost and found pets, using both proactive media news stories and social media content to raise awareness.

We coordinated and delivered the announcement of the new Director of Wollongong Art Gallery across multiple targeted communications channels and media networks to ensure maximum impact and continued the overarching proactive storytelling focus through our community-focused content, such as the video and accompanying media release around the science and challenges of cleaning of Towradgi Rock Pool. This story had state-wide pick up.

Top performing news stories on Council's website were on the flood recovery, launch of Comic Gong and the Towradgi Rock Pool update. Social media followers across all channels continues to grow, with LinkedIn and Instagram the fastest growing channels.

Three hundred and ninety-four (394) graphic design, digital content, print and signage jobs were completed. A key focus was the quick turn-around of material promoting Council's Companion Animal Service for lost and abandoned pets, as well as the rehoming service.

A wide range of community engagement initiatives were delivered, sharing information with our community and listening to feedback, thoughts and ideas to inform decisions. Inhouse training was provided by the International Association of Public Participation to build capacity and capability of staff to deliver meaningful community engagement.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                                | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Host six major events reflecting priority sectors and contribute to the acquisition and management of signature events | On-Track<br> | Destination Wollongong supported major events representing the sports and great outdoors sectors. These events included Hockey NSW Men's Masters State Championships, <i>Tri The Gong</i> Triathlon World Cup, NSW Mid-Amateur Golf Championship and the UniSport Australia Indigenous Nationals. |

## GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

### Engagement, Communication and Events Continued

#### Operational Plan 2023-2024 Update

| Actions                                                                                                        | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deliver civic activities which recognise and celebrate the city's people                                       | On-Track<br>   | <p>Council worked in partnership with the City of Wollongong Returned &amp; Services League Sub-Branch to deliver the Anzac Day Dawn Services and March.</p> <p>The Dawn service was held at the Wollongong Cenotaph on Church Street, Wollongong, and attracted approximately 5,000 people. The March started within the Crown Street Mall and concluded at the Cenotaph at Church Street via Kembla and Burelli Streets, Wollongong. The March attracted over 6,000 people. Council provided support with the coordination and activation of road closures and associated processes for both events.</p> <p>The Illawarra Academy of Sport Scholarship presentation reception was hosted by Council on 19 June at the Wollongong Entertainment Centre Grandstand Function Centre. Attended by over 150 people, over 92 Scholarship recipients were announced at the event.</p>                                                                                                                                                                                                                                                                                            |
| Deliver a diverse range of community engagement opportunities to receive feedback and guide Council's services | On-Track<br> | <p>Opportunity for input was provided for a number of draft strategies including: Waste and Resource Recovery Strategy 2024-2034, Integrated Transport Strategy, Affordable Housing Policy and Procedures and Let's Talk Skateparks.</p> <p>Several plans, policies and projects were placed on public exhibition, including Council's Delivery Program and Operational Plan, Draft Planning Proposal Policy, Review of Code of Ethics and Conduct, Wollongong City-Wide Development Contributions Plan, Cleveland Road Neighbourhood Plan boundary change, Tallawarra Planning Agreement, Road and Rail Corridor Rezoning and Land Acquisition Map amendment, Biodiversity Certification of West Dapto Urban Release area, Future West Dapto Centres, Wilson Street shared zone, Virginia Street shared paths and Unanderra Library opening hours.</p> <p>Targeted engagement was undertaken with local Aboriginal communities on a range of projects including Marshall Mount Town Centre, West Dapto Master planning and Hill 60 - Stage 1 Upgrade.</p> <p>Community Drop-In sessions were held in Thirroul and Windang in response to the 6 April 2024 flood event.</p> |
| Engage with the local community regarding the Draft Illawarra Escarpment Mountain Bike Strategy                | On-Track<br> | <p>NSW National Parks and Wildlife Services commenced construction of the first stage of the Illawarra Escarpment Mountain Bike trail network. To support the network, Council began construction of supporting infrastructure. Council continues to work with other landowners on future stages of work.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

## GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

### Engagement, Communication and Events Continued

#### Operational Plan 2023-2024 Update

| Actions                                              | Status                                                                                            | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Develop and deliver an Organisational Brand Strategy | <p>On-Track</p>  | <p>Work was undertaken to improve and strengthen brand consistency and recognition of Council across a variety of services and projects. Advice and support were provided for the marketing and promotion of a range of Council services, events and initiatives.</p> <p>The 2024 <i>Culture Mix</i> Marketing Plan has been developed and the first phase of supporting promotion is underway. The <i>Invest Wollongong</i> 'Make the Strategic Move' digital marketing campaign across Google, Australian Financial Review and LinkedIn continues. This campaign aims to position Wollongong as a thriving place for business and generate leads from businesses interested in moving to Wollongong. This quarter the campaign has continued to be refined to drive high levels of website traffic, e-news signups and prospectus downloads. A new website is also in development.</p> |

## GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

### Measuring Success

| Measure                                                                                                                       | Target/Desired Trend | Comparative Data where available – June 2023 | Result – June 2024 |
|-------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------|--------------------|
| <b>Cultural Services</b>                                                                                                      |                      |                                              |                    |
| Wollongong City Gallery visitation*                                                                                           | Increase             | 44,449                                       | 51,228             |
| Wollongong Art Gallery Partnership Projects Engaging with First Nations and Culturally and Linguistically Diverse Communities | 2 per annum          | 13                                           | 9                  |
| Subsidised Artist Studio Space - Opportunities Accessed                                                                       | 6 per annum          | 6                                            | 9                  |
| Illawarra Performing Arts Centre and Town Hall Visitation*                                                                    | Increase             | 98,803                                       | 123,202            |

\*Figures (including comparative) have been prepared on an accumulative, annual basis.

|                                                                        |          |        |        |
|------------------------------------------------------------------------|----------|--------|--------|
| <b>Engagement, Communications and Events</b>                           |          |        |        |
| Followers, Reach and Engagement Across Council's Social Media Channels | Increase | 71,382 | 76,230 |

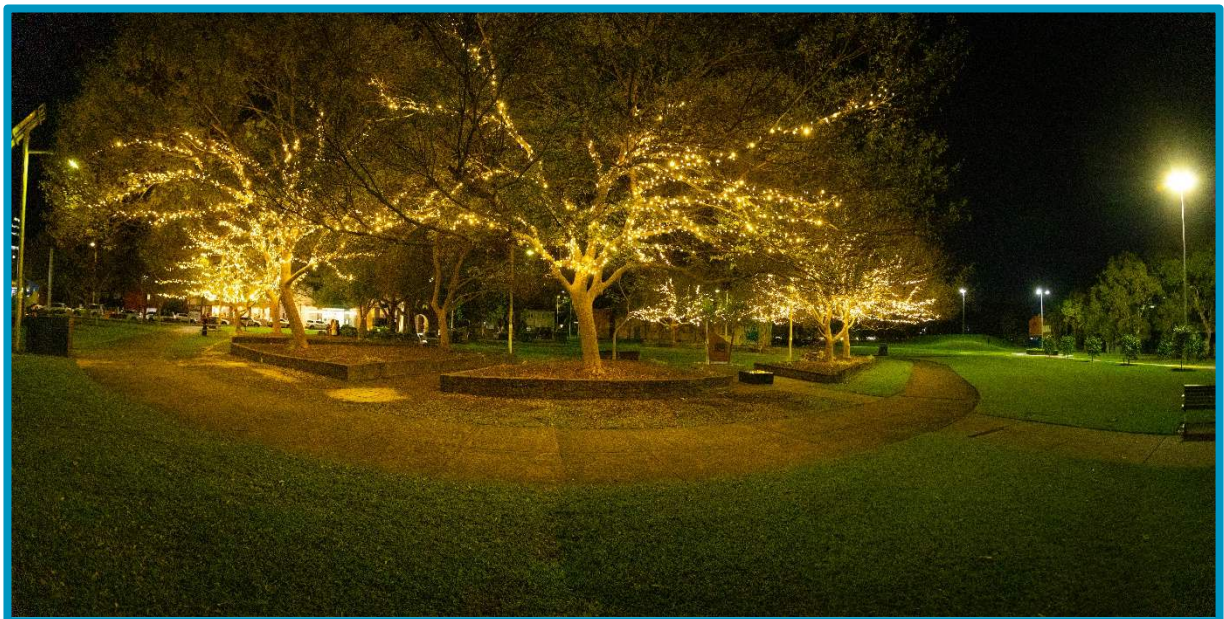
*Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the State of our City Report.*

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### June Quarter Highlights



*Comic Gong 2024 at Wollongong Library, 11 May 2024.*



*Fairy lighting installed at MacCabe Park, Wollongong as part of the Safer Cities: Her Way community safety initiative.*

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Aged and Disability Services

Responsibility *Manager Community Culture and Engagement*

#### About this Service

Build the capacity of older people and people with disability to participate fully in community life. Enhance access to services for frail, older people and people with disability and their carers to enable them to continue to live independently in the community.

#### Quarterly Progress Update

Council staff are currently completing a self-assessment for meeting the National Quality and Safety Standards in preparation for an audit.

Support groups continue to provide meaningful interactions for our care recipients to reduce loneliness and isolation. Care recipients enjoyed Easter delights at the Apple Shack - Darkes Forest and entertainment from the City of Wollongong Brass Band.

To promote health and fitness, mobility, strength and balance, our Thirroul group participated in regular exercise classes facilitated by Body Dynamics, a local exercise physiology business.

During April and May, three of our care recipients from social support groups had milestone birthdays. It was a privilege for staff and volunteers to celebrate 288 years of experience and wisdom.

Social Support Services transitioned to a new Customer Relationship Management (CRM) system, CareMaster on 1 April 2024.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                        | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deliver the Community Transport Services Program across the Wollongong and Shellharbour Local Government Areas | On-Track<br> | Services were provided to 2,858 older Australians over 65 during the quarter. For all clients, we are tracking to reach over 12,000 trips.<br>The service contract with Transport for NSW will continue for a further 12 months with the extension of grant funding. This service is vital in maximising client independence and keeping them connected.<br>Engagement with local Elders and Aboriginal specific community groups remains a focus with ongoing promotion to access community transport options. |
| Develop and deliver a marketing strategy for community transport                                               | On-Track<br> | The Community Transport Service Users Handbook has been updated and published as part of a continuous improvement plan.<br>At the Volunteer Expo on 22 May 2024, over 400 people attended. Thirty-five (35) people showed interest in volunteering with the service and recruitment for new transport drivers is underway.<br>The Community Services Winter Newsletter was sent to customers providing updates on fees and charges from 1 July 2024.                                                            |

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Aged and Disability Services Continued

#### Operational Plan 2023-2024 Update

| Actions                                                                                                                                    | Status                                                                                        | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Investigate options for alternative service delivery models for Community Transport, in response to Commonwealth and NSW Government policy | On-Track<br> | <p>The Commonwealth Government and the Australian Community Transport Association have continued to develop a framework for the community transport pricing model pilot, acknowledging that understanding the complexity of the service is key to ensuring the sustainability of the service. The pilot will commence on 1 July 2024 and continue through to 30 June 2027.</p> <p>A review of the Community Transport vehicle fleet has been completed and is nearing completion. The review has considered reshaping the fleet for operational efficiency, noting potential changes to future funding for service delivery and risk management. The outcome of this review is expected to be finalised in the first quarter of 2024-2025.</p> |

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Community Programs

Responsibility Manager Community Culture and Engagement

#### About this Service

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

#### Quarterly Progress Update

Nandhi (Look) Ngara (Listen) project banners and pole wraps were installed in Crown Street Mall to recognise Reconciliation and National Aboriginal and Islander Day Observance Committee (NAIDOC) Week 2024.

As part of Reconciliation Week 2024 Council partnered with the Illawarra Aboriginal Community Based Working Group committee to host a Thank you lunch.

NAIDOC Week grants were provided to six community organisations to conduct NAIDOC week activities or events.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                                            | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Implement the Child Safe Implementation Plan                                                                                       | On-Track<br> | Procurement processes were updated to align with Child Safe Standards. A standardised process for verification of Working with Children Checks was developed and promoted. The Recruitment, Onboarding and Training – Child Safe Procedure has been updated to include volunteers and contractors. Service Level Risk Assessments were finalised and shared.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Deliver the Reconciliation Action Plan 2021-2023                                                                                   | On-Track<br> | Council submitted the newly developed draft Reconciliation Action Plan, including a refreshed vision, to Reconciliation Australia for review and conditional endorsement.<br><br>To recognise National Reconciliation Week, a Thank you lunch and two screenings of the film <i>Winhanganha</i> were held and the Nandhi Ngara banners were flown in Crown Street Mall, Wollongong.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Deliver a range of community development activities and programs that focus on diversity, access, inclusion, and capacity building | On-Track<br> | Council received the Welcoming Cities Award for Change in Local Government recognising our work in Multicultural Water Safety over the past 10 years.<br><br>A Multicultural Forum was held and included an update on Council's Urban Heat Strategy, Delivery Program and Operational Plan and conversations about access to customer service.<br><br>As part of Refugee Week 2024, Council supported the inaugural Refugee Futsal World Cup, led by the NSW Service for the Treatment and Rehabilitation of Torture and Trauma Survivors and NSW Multicultural Health.<br><br><i>Living Books</i> was delivered at Five Islands Seniors College, Port Kembla and Figtree High Schools. Conversations informed by the Living Books program were also held at Edmund Rice College, Mount Keira. A 15 year celebration was held for Living Books volunteers.<br><br>The <i>Paint the Gong REaD</i> reading tent was included at the Saltwater Festival at the Bundaleer Estate, Warrawong. The <i>Paint the Gong REaD</i> mascot's birthday early literacy event was held at Dapto Mall. |

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Community Programs Continued

| Operational Plan 2023-2024 Update                                                                                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions                                                                                                                               | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Deliver the Disability Inclusion Action Plan 2020-2025                                                                                | On-Track<br>   | <p>A social procurement workshop was held inviting local social enterprises to meet Council staff.</p> <p>Quiet Space signage was updated to include the universal symbol. A Quiet Space was delivered at Comic Gong and the Youth Week Raise the Volume events.</p> <p>An additional wheelchair has been purchased for North Wollongong Beach to provide access for smaller people.</p>                                                                                                                                                                                                                                 |
| Provide support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group       | On-Track<br>   | The Illawarra Domestic and Family Violence Trauma Recovery Centre successfully obtained \$25M in Commonwealth funding for its opening in 2024. Council congratulates the Illawarra Women's Health Centre, the Working Group and its supporters on this significant milestone.                                                                                                                                                                                                                                                                                                                                            |
| Deliver the Safer Cities: Her Way Wollongong Initiative, in partnership with the community                                            | On-Track<br> | <i>Safer Cities: Her Way</i> events were held at MacCabe Park, Wollongong and Dapto Square, Dapto. The majority of maintenance and infrastructure interventions were completed. A lighting installation has commenced in Port Kembla.                                                                                                                                                                                                                                                                                                                                                                                    |
| In partnership with South32, develop a plan that reflects the values and aspirations of the Mt Kembla and Kembla Heights stakeholders | On-Track<br> | The draft vision, guiding principles and actions were presented to the steering group for consideration.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Deliver Round 3 of the Commonwealth Funded Affordable Housing Grant Program                                                           | On-Track<br> | The contract for Round 3 was executed for Head Start Homes to provide Affordable Housing, Rent to Buy and Empowerment Services. These services have commenced delivery throughout the Local Government Area.                                                                                                                                                                                                                                                                                                                                                                                                             |
| Deliver the Community Safety Action Plan 2021--2025                                                                                   | On-Track<br> | <p>Work commenced on graffiti prevention murals on bus stops in Corrimal, Wollongong and Warrawong and the Bellambi toilet block.</p> <p>Council supported the Call to Action to Stop Gender-based Violence event held in May 2024.</p> <p>The majority of <i>Safer Cities: Her Way</i> infrastructure initiatives were completed and final activation events were held.</p> <p>Community Safety audits were conducted at Cowper Street and Darcy Wentworth Park, Warrawong, Hill 60 Port Kembla, Harry Graham Drive Mount Kembla, Bulli Community Centre, Stanwell Park Beach car park and Brokers Road, Balgownie.</p> |

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Corporate Strategy

Responsibility *Chief Financial Officer*

#### About this Service

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

The March Quarterly Review Statement was finalised and adopted by Council on 27 May 2024.

A significant achievement for the quarter was the adoption of Council's Delivery Program 2022-2026 and Operational Plan 2024-2025 on 24 June 2024.

Council's first review under the Service Optimisation Program was completed during the quarter. A range of training sessions were delivered to the organisation to uplift capability with completing Service Reviews under the Service Optimisation Program and Project Management fundamental skills.

The Community Wellbeing Survey was undertaken and finalised during the quarter. Results from the survey indicate the great majority of Wollongong residents surveyed in 2024 were satisfied with their life as a whole (87%), how safe they feel (86%), their personal relationships (86%) and their standard of living (84%); results that have all been stable since 2014. When compared to the most recent Australian Unity/Deakin University national wellbeing study, the Wollongong community in 2024 outperformed the national index by 3.2 points.

#### Operational Plan 2023-2024 Update

| Actions                                                                                  | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Coordinate Council's Service Optimisation Program                                        | On-Track<br> | The Service Optimisation Program continues to progress well, with the successful completion of the first service optimisation ('pilot'). The focus of this optimisation was the information Council provides to customers to help them through the development application journey. The review resulted in 38 improvement recommendations. These recommendations will now become an implementation plan, which will include measures to track improvement impact/success. Work is also nearing completion on the development of an overarching 'implementation action' tracking system.                                                                                                                            |
| Coordinate the preparation and review of Council's Delivery Program and Operational Plan | Complete<br> | <p>On 24 June, Council adopted the Delivery Program 2022-2026 and Operational Plan 2024-2025, including attachments: Budget 2024-2025, Infrastructure Delivery Program 2024-2025 to 2027-2028 and Revenue Policy, Rates, Annual Charges and Fees 2024-2025. Adoption by Council marks the completion of this Operational Plan action.</p> <p>Following development of the draft Delivery Program and Operational Plan, the draft was endorsed by Council to be placed on public exhibition for 28 days from 10 April to 7 May 2024.</p> <p>One hundred and thirty-one (131) submissions were received from the community during the exhibition period that assisted and informed the finalisation of the Plan.</p> |

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Integrated Customer Service

Responsibility *Manager Customer and Business Integrity*

#### About this Service

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

#### Quarterly Progress Update

Work has progressed on the Customer Experience project plan and will be finalised in the first quarter of 2024-2025. The first year of the project plan includes the Service Optimisation project and implementing recommendations from the process.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                           | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                |
|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Review and enhance Council's customer service and engagement channels with a focus on inclusion and participation | On-Track<br>   | Work continues to increase accessibility into Council's processes. The upcoming Service Optimisation project commencing in July will provide recommendations on the priority of work and identify improvements that can be rolled out quickly.                                                                         |
| Identify and implement customer service improvement opportunities                                                 | On-Track<br> | Work has continued with business units to create processes leading to First Contact Resolution through expanding the information available to Customer Service. Some functions have been moved to Customer Service to allow for quicker resolution; this releases resources in operational teams to focus on delivery. |
| Upgrade Customer Contact Centre System                                                                            | On-Track<br> | Testing is in the final stages for the new Contact Centre software and is expected to be deployed in early July 2024.                                                                                                                                                                                                  |

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Libraries

Responsibility Manager Libraries and Community Facilities

#### 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 10 street libraries across the city, through the Home Library Service and a range of online services.

#### Quarterly Progress Update

One hundred and thirty-seven (137) items were added to the Local Studies Collection and 93 items were digitized. From the Illawarra Mercury Image Project, 91 print images were catalogued, 1,825 negatives were scanned and 17 negatives were catalogued. Additionally, one new oral history recording was added to the Illawarra Stories collection.

Several Local Studies projects and workshops were held, including the curation of a new image exhibition at Illawarra Theatres and 'Living Large.' There was a presentation on 'Partnering with Community' at the Australian Wider Local Studies seminar and the Hill 60 Oral History project commenced. A 'TV Show and Tell' presentation took place at the Friends of the Library event and a presentation on 'Promoting the Local Studies Collection' was given at the *GLAMawarra* event. Furthermore, eight donations were received, including 25 glass plate negatives, a 1,000-item postcard collection and two archival boxes of 2WL (now known as Wave FM radio) memorabilia.

Library membership increased by over 900 for the quarter and over 250 customer satisfaction surveys were returned with an average approval of 85%.

The successful delivery of *Comic Gong* was a significant highlight for Libraries this quarter.

#### Operational Plan 2023-2024 Update

| Actions                         | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deliver the Comic Gong Festival | On-Track<br> | <p>With the Illawarra Performing Arts Centre back open and the Arts Precinct available, Wollongong City Libraries presented Comic Gong 2024 on 11 May, celebrating comics, graphic novels, gaming and cosplay throughout the Illawarra.</p> <p>This year another location was included with the event held across five locations: Wollongong Library, Wollongong Town Hall, Wollongong Art Gallery, the Arts Precinct and for the first time, Lower Crown Street Mall, Wollongong. However, due to wet weather, activities in the Arts Precinct were cancelled or relocated and Lower Crown Street Mall activities relocated to the Shopping Centre.</p> <p>There were a variety of exhibitors, attractions, activities, cosplay competitions, dance workshops and music. All activities including entry to the event and entertainment were free.</p> <p>Highlights across the three venues included attendance of over 9,000, cosplay competition attendance of 729, 73 exhibitors and 28 activities.</p> |

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Libraries Continued

| Operational Plan 2023-2024 Update                                                                                                                     |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| Actions                                                                                                                                               | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Implement the Wollongong Learning City Project based on the United Nations Educational, Scientific and Cultural Organisation framework and principles | On-Track<br>   | <p>The Learning Strategy draft has been further refined, building on previous community engagement, Global Network of Learning Cities' requirements and existing Council strategies.</p> <p>Work has commenced on an engagement plan for further internal and external engagement with the Strategy. The project leader was appointed Treasurer of the Australian Learning Community Network, providing Council's support to this national network of learning cities.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Deliver customer driven, evolving library collections                                                                                                 | On-Track<br>  | <p>With physical loans again approaching 250,000 for this quarter, usage rates of library collections are at their highest levels in five years. May 2024 saw the highest number of monthly physical loans (89,037) since March 2020 (92,871).</p> <p>Customer usage of the library catalogue to place reservations has continued its upward trend this quarter with 50,000 reservations reaching unprecedented numbers in this area.</p> <p>The library continues to prioritise both physical and online collections, marketing and making them accessible to customers, with additional content and additional copies of high-demand titles being made available in proportion to demand.</p> <p>Diversity in collections has continued to be prioritised, with significant specialised input in the areas of language, LGBTQI+, and Aboriginal material, as well as responsiveness to direct customer requests and alignment with promotional activities and events.</p> |
| Deliver tailored library programs to facilitate access and participation of people with disability                                                    | On-Track<br> | <p>Two 'Vision Impaired Yarners' sessions were held attracting 19 participants.</p> <p>Access and participation of people with disability were prioritised at this year's <i>Comic Gong</i> in the following ways: a Quiet Space, drawing 247 participants; an accessible viewing area for the Cosplay Competition; accessible parking options, toilets and paths of travel; a pre-tour for 50 High School students of the three main sites the day before the event, to help them prepare for the expected large crowds and noise levels.</p>                                                                                                                                                                                                                                                                                                                                                                                                                              |

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Libraries Continued

| Operational Plan 2023-2024 Update                                                                      |                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions                                                                                                | Status                                                                                            | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Deliver library programs that recognise, reflect and celebrate the cultural diversity of our community | <p>On-Track</p>  | <p>Twenty-three participants attended the Warrawong Multicultural Women's Group, a collaboration with Welcome Studio and Women Illawarra (art therapist). This group targets vulnerable women from Culturally and Linguistically Diverse communities, including Domestic Violence backgrounds, who can meet and make social connections over a shared activity.</p> <p>Nine sessions of <i>Let's Chat</i>, an English conversation class for adult refugee community members, in partnership with Multicultural Communities Council of Illawarra Refugee support unit, attracted 150 attendees.</p> <p>Seven sessions of Homework Club and High School tutoring sessions attracted 55 attendees and 95 attendees respectively.</p> <p>Twenty six <i>Tech Savvy</i> training workshops in two locations attracted over 160 attendees. These workshops included sessions for Persian, Spanish-speaking, Burmese and Aboriginal participants.</p> <p>Two creative workshops for First Nations Elders were held at the Illawarra Aboriginal Corporation, attracting 18 participants.</p> <p>A school holiday Multicultural Storytime in collaboration with Illawarra Multicultural Services was held in April 2024. Henna workshops at three library locations attracted over 25 participants.</p> |

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Property Services

Responsibility *Manager Commercial Operations and Property*

#### About this Service

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

#### Quarterly Progress Update

Property Services has progressed a high volume of core business this quarter including a mix of statutory property, property management and parking matters.

The settlement of property transactions this quarter include 414 West Dapto Road, Stream Hill, and 480 West Dapto Road, Kembla Grange, which will support Council's delivery of essential infrastructure including roads and public recreation space required for the West Dapto Urban Release Area.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                               | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Identify and implement business improvement initiatives to enhance commercial returns on Council's property portfolio | On-Track<br> | <p>The audit of OneCouncil's leasing data has been completed. Additionally, the commercial portfolio allocations have been finalised, enabling the team to concentrate on rent reviews for the commercial portfolio with the goal of increasing revenue.</p> <p>The Mobile Food Vending Trial has also been completed and a Council report will be presented at the July 2024 meeting. This report recommends that Council adopt the policy and continue to support mobile food vending across the city.</p> <p>An audit of OneCouncil's parking applications is currently in progress to ensure the data is updated in the parking tenancy schedule. There is a continuous focus on achieving the maximum occupancy rate.</p> |

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Youth Services

Responsibility Manager Community Culture and Engagement

#### 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, Dapto and surrounds) to support the needs of young people in the community.

#### Quarterly Progress Update

Youth Week was held with the theme *Express, Empower, Get Loud!* Activities and events included Wollongong Youth Week Awards, Raise the Volume, Youth Markets, Picnic in the Park, Rainbow Formal and film workshops.

#### Operational Plan 2023-2024 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<br> | A range of youth development opportunities were delivered, including <i>Rainbow League</i> , Bellambi Connect, study sessions, <i>Budget Bites</i> , Girls Cafe, Dungeons and Dragons, Youth in Fashion, <i>Bundaleer Connect</i> , <i>Teenz Connect</i> and Crafts and Chats.<br><br>Young people were supported to participate in various engagement projects including the draft Waste and Resource Recovery Strategy 2024-2034, Port Kembla and Wollongong Skate Parks and the draft Integrated Transport Strategy.<br><br>The Youth Forum has regularly met and curated some of the Youth Week calendar of events including <i>Raise the Volume</i> event in MacCabe Park, Wollongong. |
| Provide opportunities for young people to develop skills, experience and exposure in creative industries                                    | On-Track<br> | <i>Team Ignite</i> supported live music and events including <i>Raise the Volume</i> event and Rainbow Formal for Youth Week, Shakamoto single launch, <i>Comic Gong</i> cosplay catch up and <i>Fresh Batch</i> hip hop event.<br><br><i>Through Our Lens</i> was launched with an exhibition celebrating International Women's Day. The images included young women and gender diverse young people with messages of strength and power.                                                                                                                                                                                                                                                  |

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Measuring Success

| Measure                                                                                                                                                                                                                                                                      | Target/Desired Trend | Comparative Data where available – June 2023 | Result – June 2024   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------|----------------------|
| <b>Aged and Disability Services</b>                                                                                                                                                                                                                                          |                      |                                              |                      |
| People Over 65 Using Community Transport – Number*                                                                                                                                                                                                                           | Increase             | 15,153                                       | 9,279                |
| Hours of Social Support Provided to People Aged Over 65*                                                                                                                                                                                                                     | Maintain             | 21,392                                       | 26,801               |
| <b>Integrated Customer Service</b>                                                                                                                                                                                                                                           |                      |                                              |                      |
| Telephone calls are answered within 30 seconds <sup>1</sup>                                                                                                                                                                                                                  | 80%                  | 80%                                          | 24% <sup>1</sup>     |
| Correspondence Met to Target <sup>2</sup>                                                                                                                                                                                                                                    | 80%                  | 93%                                          | 90% <sup>2</sup>     |
| <sup>1</sup> Performance impacted due to high call volumes following the 6 April natural disaster. Staff were also reallocated to recovery centres and a number of unplanned staff leave occurred.<br><sup>2</sup> Figures have been prepared as an average on annual basis. |                      |                                              |                      |
| <b>Libraries</b>                                                                                                                                                                                                                                                             |                      |                                              |                      |
| Library visitations*                                                                                                                                                                                                                                                         | Increase             | 172,168 <sup>1</sup>                         | 470,918 <sup>2</sup> |
| Library – total number of loans*                                                                                                                                                                                                                                             | Increase             | 1,292,710                                    | 1,311,111            |
| Library programs: number of programs*                                                                                                                                                                                                                                        | Increase             | 1,979                                        | 2,497                |
| Library programs: number of participants*                                                                                                                                                                                                                                    | Increase             | 39,343                                       | 46,646               |
| Library - membership                                                                                                                                                                                                                                                         | Increase             | 79,957                                       | 84,237               |
| <b>Property Services</b>                                                                                                                                                                                                                                                     |                      |                                              |                      |
| Occupancy rates of commercial buildings                                                                                                                                                                                                                                      | 90%                  | 96%                                          | 97%                  |
| <b>Youth Services</b>                                                                                                                                                                                                                                                        |                      |                                              |                      |
| Wollongong Youth Services - participation of young people in programs and projects*                                                                                                                                                                                          | 24,000 Per annum     | 24,788                                       | 27,074               |

\*Figures (including comparatives) have been prepared on an accumulative, annual basis.

1. Figures include Wollongong Central Library only.
2. Figures include all library locations.

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

### June Quarter Highlights



*New ash walls and gardens at the Scarborough Cemetery, Scarborough. Following an extensive construction project in May 2024, there are now up to 480 new ash memorial spaces available.*



*Friends of Wollongong Botanic Garden carrying out a guided tour, May 2024.*

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

### Aquatic Services

Responsibility Manager Sport and 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

A number of seasonal pools began to close for the winter period. Helensburgh, Berkeley and Western Suburbs closed at the end of April and Thirroul and Port Kembla closed at the end of June 2024.

Planning and procurement continued to progress in relation to the heating system at Dapto Pool.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                                                                       | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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<br> | The site concept plan for upgrade of the Helensburgh Pool facility is being finalised which includes the replacement of the 25m pool, water filtration and installation of a contemporary water play area for toddlers and other supporting works. Council has received grant funding support under the NSW Government Multi Sport Community Facility Fund for this project.<br><br>The existing pool heating system at Dapto Pool has reached end of life and is due for replacement. Council has awarded a contract for the replacement of the system with works commencing on site in August 2024. |
| Work with the North Wollongong Surf Life Saving Club to explore storage options                                                                               | On-Track<br> | Council met with the Surf Life Saving Club to continue to progress and provide an update of the sites identified to date, and to reset discussions on expectations on this project.<br><br>Council has identified this project as part of the 2024-2025 Operational Plan.                                                                                                                                                                                                                                                                                                                             |
| Progress concept plans, investigations and detailed designs for a Community Recreation & Aquatic Centre at Cleveland to service the Southern Suburbs          | On-Track<br> | Draft documentation has been prepared for the concept of a new Community Recreation and Aquatic Centre to service the Southern Suburbs. Council staff are currently reviewing the documentation prior to finalising the concept planning stage.                                                                                                                                                                                                                                                                                                                                                       |
| Design Stage 2 of the North Wollongong Beach Seawall Renewal                                                                                                  | On-Track<br> | Stage 1 of the seawall (in front of the North Wollongong Surf Life Saving Club building) was completed in December 2023.<br><br>Stage 2 of the project which extends south to the North Beach Pavilion, has been designed with preliminary piling investigation works planned for winter 2024. The current program will allow for tenders to be called in 2025 with on-site construction programmed to commence early in 2026. Council has submitted a request under the Coastal and Estuary Grant Program for financial assistance in accordance with this program.                                  |

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

### Botanic Garden and Annexes

Responsibility *Manager Open Space and Environmental Services*

#### About this Service

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

#### Quarterly Progress Update

Severe storms in this quarter resulted in damage to the Botanic Garden pathways and creek line/pond. Extensive reparations of the series of detention basins, entry path and Middle Creek commenced.

A range of events and activities were held at the Garden, including Botanic Garden Day, behind the scenes tours and Discovery Centre education programs. Gate counters recorded 64,316 people visiting the Garden.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                                              | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deliver priority actions from the Urban Greening Program                                                                             | On-Track<br>  | Council continued planting trees across our natural areas, parks and streets. Council continues to replace removed trees at the ratio of 2:1 in public areas and 1:1 on private land as conditioned with Tree Permits.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Enhance Botanic Garden visitor experience with programs, interpretation, education, events and priority actions from the Master Plan | On-Track<br> | <p>Botanic Garden Day was held to highlight the role of plants in our lives and the important work botanic gardens undertake every day to conserve them for future generations. Staff and volunteers saw over 200 visitors participate in the behind-the-scenes tours, a listening tree experience, screen printing Tiny Forest t-shirts, plant sales and a botanic art exhibition.</p> <p>A total of 603 people participated in the monthly Greenplan Plant Sales and the nursery produced 14,422 plants. Forty six (46) active Friends Volunteers worked a total of 1,251 hours and led Garden tours, <i>Budding Bookworms</i>, Discovery Centre and <i>Willing Weeders</i> activities.</p> <p>During the quarter Council invited quotations for the year-round delivery of formal school programs and informal programs for community groups and the public which could include activities like bushcraft, nature play, eco arts, sustainability, Aboriginal cultural learning, horticulture, botany or specialty food, horticulture or history tours.</p> |
| Finalise the review of the Botanic Garden Plan of Management, including future uses of Gleniffer Brae                                | On-Track<br> | The draft Botanic Garden Master Plan and Conservation Management Plan have been updated based on stakeholder feedback and is ready for broad community consultation. Community consultation is planned to be undertaken after the new Council commences in late 2024/early 2025 prior to Council endorsement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Implement priority actions from the Botanic Garden Master Plan                                                                       | On-Track<br> | Three capital projects remain in design phase during the quarter: a new fully accessible amenities block, new rainforest boardwalk/accessible pathway and nursery propagation glasshouse renewals.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

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

### Botanic Garden and Annexes Continued

#### Operational Plan 2023-2024 Update

| Actions                                                                   | Status                                                                                        | Comment                                                                                                                                                             |
|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Manage the Mt Keira Summit Park in accordance with the Plan of Management | On-Track<br> | Council staff worked with 11 corporate volunteers, to undertake weeding, mulching and planting out of the western car park garden beds at the Mt Keira Summit Park. |

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

### Community Facilities

Responsibility Manager Libraries and Community Facilities

#### 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.

#### Quarterly Progress Update

A new Halls for Hire Booklet showcasing all of Council's community facilities has been developed and deployed.

This quarter's highlighted community events included the Thirroul Seaside Festival, NSW Reconstruction Authority Flood Recovery Centres, community information sessions following the flood events and citizenship ceremonies at Corrimal. Dapto Ribbonwood Centre hosted the RU OK Van, a mobile blood bank, the Te Aranganui Culture Club and the Aboriginal and Maori Dance Group.

Facility improvements were made at our three main community facilities and libraries and upgrade projects were also undertaken at Dapto Ribbonwood Centre, Cringila Multi-purpose Centre and Balgownie Community Centre.

Design work and planned maintenance continues to progress at our community halls and centres, with work being undertaken at Figtree Community Hall, Port Kembla Community Hall, Otford Community Centre, Koonawarra Community Centre, Bulli Senior Citizen's Centre, Kemblawarra Community Hall, Coledale Community Centre and Coomaditchie Community Centre.

Planning continues for the Southern Suburbs Community Centre and Library and the Helensburgh Community Centre and Library.

Twenty-six site visits to licensed Council Community Facilities were conducted and 15 work applications were approved, enabling licensees to conduct works and improvements.

The Places for the Future Social Infrastructure Future Directions Plan 2023-2036 was reviewed after one year of implementation. All actions identified for the review period were commenced or finalised.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                               | Status                                                                                          | Comment                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Plan for a new Community Centre and Library to meet the needs of the community in Helensburgh and surrounding suburbs | Delayed<br>  | The scope, site selection and budget for this project is being finalised for resolution in the next quarter.                                                                                                                                                                    |
| Plan for a new Community Centre and Library at Warrawong to serve Wollongong's southern suburbs                       | On-Track<br> | Tenders for works closed earlier this year. Negotiations continue with the two remaining tenderers to finalise project deliverables prior to awarding contract.<br><br>Tenants in the Warrawong Community Centre have been offered assistance to relocate.                      |
| Progress planning and construction of Wongawilli Hall extension and refurbishment                                     | Delayed<br>  | Design being developed in consultation with heritage officers to address identified building defects with engagement programmed to commence later in 2024.<br><br>Design to be finalised 2024-2025 and 2025-2026 financial years with construction in 2026-2027 financial year. |

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

### Community Facilities Continued

| Operational Plan 2023-2024 Update                                                                       |                                                                                               |                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions                                                                                                 | Status                                                                                        | Comment                                                                                                                                                                                                                                                                                                                                |
| Develop and deploy 'Places for People' Forward Directions Plan 2022-2036 (Implementation Plan)          | On-Track<br> | May 2024 marked one year into the implementation phase for the strategy.<br><br>The strategy was reviewed in May 2024. Actions for 2023-2024 are underway, some actions finalised and the remainder in various stages of delivery.                                                                                                     |
| Complete Social Infrastructure Feasibility Studies at Bong Bong Road, Yallah/Marshall Mount and Figtree | On-Track<br> | Feasibility studies for planned community facilities at Yallah/Marshall Mount Town Centre have been completed.<br><br>A town centre master plan and neighbourhood plan is required to be completed prior to studies commencing for the Bong Bong Town Centre.<br><br>The Area 7 Needs Assessment, which includes Figtree, is complete. |

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

### Leisure Centres

Responsibility *Manager Sport and Recreation*

#### About this Service

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

#### Quarterly Progress Update

Leisure Centres continued to operate through the construction disruption of the adjacent Regional Tennis Centre.

Participation in programming continued to be maintained across both centres, with plans to continue to increase the number of members and participation at the centres.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                        | Status                                                                                         | Comment                                                                                                                                                                                                                                                                                       |
|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deliver the renewal and relocation of Beaton Park Tennis Courts in accordance with the Beaton Park Master Plan | On-Track<br> | The redevelopment of Beaton Park Tennis Courts continues to be constructed and are earmarked to be completed by the end of the calendar year. Council is working closely with Tennis NSW and other partners to ensure operational issues are resolved prior to the opening of the new courts. |

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

### Memorial Gardens and Cemeteries

Responsibility *Manager Commercial Operations and Property*

About this Service

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

#### Quarterly Progress Update

Work has focused on the implementation of the Cemetery Interment Scheme which comes into effect on 1 July 2024. Council has been issued a five-year license under the scheme. Community information talks as well as services continued including the annual ANZAC Day Service held at Wollongong Memorial Gardens, staff speaking with the Illawarra Heart Care Group and attending the Volunteer Expo to promote the Friends of the Cemetery group.

| Operational Plan 2023-2024 Update                                                                                 |                                                                                                |                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions                                                                                                           | Status                                                                                         | Comment                                                                                                                                                                                                                                                                                                   |
| Manage Council's commercial businesses to optimise service delivery at Wollongong Memorial Gardens and cemeteries | On-Track<br> | Two new interment areas have been completed this quarter. At Scarborough Cemetery a new ash garden and niche wall have been constructed that will provide over 500 placements for the community. At Wollongong Memorial Gardens, two new rose gardens will also provide much needed ash interment spaces. |

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

### Parks and Sports Fields

Responsibility *Manager Sport and Recreation*

#### About this Service

This service operates 493 parks, 65 sports fields, 220 playing fields, seven outdoor fitness stations, nine turf wickets and 154 playgrounds across the Wollongong Local Government Area which includes Russell Vale Golf Course. Provision of passive access to community parks and playgrounds and affordable and equitable access to sports fields and facilities. Twenty two sports fields are licensed by volunteer or semi-professional sporting clubs.

#### Quarterly Progress Update

The Local Government Area experienced significant rain fall events which has impacted on sports fields and their usage.

Projects which have been completed include drainage and irrigation projects at Cawley Park, Russell Vale, and Judy Masters Oval, Balgownie.

#### Operational Plan 2023-2024 Update

| Actions                                                                                              | Status                                                                                          | Comment                                                                                                                                                                                                                                            |
|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Progress the planning and development of a Northern Suburbs Skate Park                               | On-Track<br> | Council has continued to progress the planning for a Northern Suburbs Skate Park. Engagement has taken place in Thirroul during the quarter to support the identification of a suitable space for the future planned skate park.                   |
| Finalise the Bulli Showground Master Plan                                                            | On-Track<br> | Council officers have worked closely with the consultant to finalise the Master Plan in line with the comments received from community consultation.<br><br>Report is currently being finalised to report back to Council for adoption.            |
| Implement the Landscape Master Plan recommendations for Hill 60 Reserve, Port Kembla                 | On-Track<br> | Council continues to implement the Hill 60 Landscape Master Plan. Council is currently progressing construction on Stage 1a that is due to be completed this year.<br><br>These works include the construction of a viewing platform and car park. |
| Progress the development of the Lang Park Master Plan                                                | On-Track<br> | Council officers have met with key internal and external stakeholders in relation to the development of a Master Plan for Lang Park.                                                                                                               |
| Complete the drainage project at Guest Park, Fairy Meadow training ground of the Illawarra Stingrays | Complete<br> | This project has now been completed.                                                                                                                                                                                                               |

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

### Parks and Sports Fields Continued

#### Operational Plan 2023-2024 Update

| Actions                                                                                                                                                        | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deliver amenities upgrades at Figtree Oval and Thomas Gibson Park, Thirroul                                                                                    | On-Track<br>   | Further progress was completed on the design for both Figtree Oval, Figtree and Thomas Gibson Park, Thirroul amenities upgrades.<br>Council met with representatives from the clubs and state sporting bodies to continue to progress both of these projects.<br>Council was also notified it had been successful in funding to support the delivery of the amenity's improvements at Thomas Gibson Park, Thirroul.                                                                                                |
| 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<br>   | Council continued to investigate site opportunities that would be suitable for the establishment of hosting a home location for a National Baseball Team.                                                                                                                                                                                                                                                                                                                                                          |
| Progress the planning and development of a Wollongong City Centre Skate Park                                                                                   | On-Track<br> | Council has engaged a consultant to support the identification of an appropriate site for a City Centre Skate Park as well as complete pre-design engagement.                                                                                                                                                                                                                                                                                                                                                      |
| Finalise the draft licence with Illawarra Stingrays for a home ground at JJ Kelly Park, Wollongong                                                             | On-Track<br> | The Illawarra Stingrays advised Council the club wishes to enter into a joint agreement for the use of Lakelands Oval, Dapto, along with Dapto Phoenix Football Club.<br>The Illawarra Stingrays were successful for significant improvements for Lakelands Oval from a NSW Grants program. Council has met with the Stingrays to progress this project.                                                                                                                                                           |
| Deliver funded sports field irrigation and drainage infrastructure projects                                                                                    | On-Track<br> | Works have been completed for this financial year across Cawley Park, Russell Vale, Judy Masters Oval, Balgownie, and Guest Park, Fairy Meadow.                                                                                                                                                                                                                                                                                                                                                                    |
| Preparation of the Bellambi Foreshore Precinct Plan                                                                                                            | On-Track<br> | Investigations are continuing into land ownership, planning constraints and cultural significance of the site. Council is continuing to meet with major stakeholders to coordinate the future planning of this precinct.<br>Council has completed construction of a new amenities building at Bellambi Boat Ramp which is open to the public.<br>Design options have been developed for refurbishment of the jetty adjacent to the boat ramp. Council is reviewing funding opportunities to carry out these works. |

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

### Public Health and Safety

Responsibility *Manager Regulation and 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. Development of environmental and public health policies, community education programs and customer information.

#### Quarterly Progress Update

Public health and safety services continued throughout the June quarter. Council staff delivered programs regarding public health, parking compliance, environmental and amenity services.

Compliance programs were delivered for school zone parking, cooling towers, beauty salons, skin penetration business and sex industry premises.

Council staff responded to a range of customer requests in relation to public health and safety and processed on-site wastewater system applications.

#### Operational Plan 2023-2024 Update

| Actions                                                                                               | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                   |
|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Inspect all medium and high-risk retail food premises annually                                        | On-Track<br> | Council staff completed over 520 fixed, temporary and mobile food business inspections and actioned 78 customer requests.<br><br>To achieve compliance with the Food Act, Council staff issued Notices and Orders to rectify identified non-compliances and improve health and safety at food businesses. |
| Maintain inspection programs for public swimming pools, places of shared accommodation and mortuaries | On-Track<br> | Council staff completed 34 public swimming pool inspections, 32 shared accommodation inspections and inspections of three mortuaries during the quarter. Customer requests were also received and responded to during the reporting period.                                                               |

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

### Measuring Success

| Measure                                                        | Target/Desired Trend       | Comparative Data where available – June 2023 | Result – June 2024 |
|----------------------------------------------------------------|----------------------------|----------------------------------------------|--------------------|
| <b>Aquatic Services</b>                                        |                            |                                              |                    |
| Total Visits commercial heated pools: Corrimal*                | At least 180,000 per annum | 151,809                                      | 114,151            |
| Total Visits commercial heated pools: Dapto*                   | At least 180,000 per annum | 77,161                                       | 112,942            |
| <b>Botanic Garden and Annexes</b>                              |                            |                                              |                    |
| Wollongong Botanic Garden – Visitation*                        | At least 400,000 per annum | 316,608                                      | 261,863            |
| <b>Community Facilities</b>                                    |                            |                                              |                    |
| Utilisation of Direct-Run District Level Community Facilities* | Increase                   | 32,431                                       | 34,793             |
| Direct-Run District Level Community Facilities visitation*     | Increase                   | 203,546                                      | 229,637            |
| Community Halls/Centres - Hours of Use*                        | Increase                   | 9,917                                        | 10,280             |
| Community Halls/Centres – Visitation*                          | Increase                   | 46,732                                       | 32,412             |

\* Figures, (including comparatives) have been prepared on an accumulative, annual basis.

*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 our City Report.*

## GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

### June Quarter Highlights



*Emergency works being carried out on Whitty Road in Helensburgh, June 2024.*



*Cleanup works on Koloona Avenue, Figtree, April 2024.*

## 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's Safer Routes to School Working Group continued their onsite audits, collaboration with School Principals and Parents and Friends groups and preparation of Safer Routes to School Reports with 7 Safer Routes to School reports finalised, three draft reports received back from schools with comments and drafted 7 Reports that are currently being reviewed by local Schools.

Over 141,000 trips have been taken as part of the Wollongong E-scooter trial with a total distance travelled of over 277,000kms. Two-hundred and sixty-two (262) National Heavy Vehicle Regulator consent requests were processed. The majority of requests were for the renewal of existing permits mostly associated with the Unanderra industrial precinct. Significant numbers of new permits were associated with works in the West Dapto Urban Release Area.

Four Wollongong Traffic Committee meetings were held, involving 38 Traffic Committee items and 27 locations passed onto NSW Police for monitoring as part of *Dob in a Hoon*.

Two-hundred and fifty (250) Customer Requests were completed.

#### Operational Plan 2023-2024 Update

| Actions                                                                               | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Work with key agencies and partners to progress the Illawarra Regional Transport Plan | On-Track<br> | <p>Forty-six of the 71 initiatives proposed in the Plan are of benefit to the Wollongong LGA. Three major Transport for NSW initiatives continued: Mount Ousley Interchange, M1 south facing ramps (Dapto) and the Bulli Bypass.</p> <p>Council staff attended the first M1 Dapto South Facing Ramps project stakeholder workshop on 18 June 2024. This workshop involved discussions relating to the project process, key project themes, and the project objectives.</p> <p>Council continued its involvement in the Mount Ousley Interchange project as a key stakeholder. Council officers have provided detailed design comments to the consultant on the technical details of current design documentation. Council is preparing a separate submission to Transport for NSW highlighting the concerns raised by Councillors, Community and technical staff regarding the removal of the pedestrian bridge, lack of crossing facilities, and the removal of a roundabout in the latest plan iterations. Council attended a Strategic Merit Test workshop run by Transport for NSW on 21 June 2024. The workshop was to help confirm the initial assessment and screening of options. Solutions progressed through the workshop will undergo further assessment and detailed analysis.</p> <p>Council attended a Strategic Merit Test workshop run by Transport for NSW on 21 June 2024. The workshop was to help confirm the</p> |

## GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

### Transport Services Continued

#### Operational Plan 2023-2024 Update

| Actions                                                                                              | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Work with key agencies and partners to progress the Illawarra Regional Transport Plan<br>(Continued) | On-Track<br>   | <p>initial assessment and screening of options. Solutions progressed through the workshop will undergo further assessment and detailed analysis.</p> <p>Council staff attended the initial Transport for NSW Strategic Cycling Corridors network projects workshop. Council staff reviewed and provided comments and recommendations on the current proposal.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Develop road safety programs, education and promotion of sustainable multimodal transport options    | On-Track<br> | <p>Over 141,000 trips have been taken as part of the Wollongong E-scooter trial with a total distance travelled of over 277,000kms (as at 18 June 2024), offering the community a smart and sustainable transport option around several areas of the city. The trial is continually being monitored and additional designated parking zones will be installed in the coming weeks at Market Street, Wollongong.</p> <p>Council, police and our E-scooter shared provider are collaborating on a joint operation in 2024 to target behaviour issues, education and culture change for e-bike, e-scooter and general bike/scooter use. The first operation commenced on 25 May 2024.</p> <p>A range of road safety and education programs were delivered including the Ultimate Learner Log Book Run and an online workshop for learner driver supervisors, delivered in conjunction with Shoalhaven City Council.</p> <p>National Road Safety Week was an opportunity to raise awareness of the current road toll and promote driver safety, aiming to reduce fatal and serious injury crashes in support of the Transport for NSW Toward Zero Strategy.</p> <p>Banners displayed on school fences highlighting road rules of parking issues around schools have been distributed to several locations on a rotating roster.</p> |

## GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

### Transport Services Continued

#### Operational Plan 2023-2024 Update

| Actions                                                                                                                                                                 | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Collaborate with the New South Wales Government to fund and deliver the Safe Routes to School Program                                                                   | On-Track<br>   | <p>The Safer Routes to School working group are continuing to complete onsite audits and finalise reports for other schools across the Wollongong Local Government Area.</p> <p>A Council website is being prepared for delivery towards the end of 2024 to deliver proactive messaging and outcomes of Program.</p> <p>Seven reports have been finalised (Lake Heights Public School, Bulli Public School, Corrimal High School, Dapto High School, Elonera Montessori School, Cedars Christian College and Corrimal East Public School). Three draft reports were received back with comments from reviews completed by schools (Woonona Public School, Holy Spirit College and Coniston Public School).</p> <p>Seven reports are with school principals and Parents &amp; Friends' Associations for review (Dapto Public School, St Collumbkille's Catholic Primary School, Corrimal, Nareena Hills and Hayes Park Public Schools, Figtree, Figtree Heights Public School, Mount Saint Thomas Public School and Woonona High School.</p> <p>Council staff submitted grant funding applications for Transport for NSW Safer Roads Program funding, including 11 projects to provide new or upgraded infrastructure in school zones. These included high priority projects identified during site audits and by local school communities.</p> |
| Implement actions from the Wollongong Cycling Strategy 2030                                                                                                             | On-Track<br> | <p>Council is working closely with an engagement consultant on a Cycling Network Plan and Program which is delivering on multiple actions of the Wollongong Cycling Strategy 2030. Work is progressing and consolidated comments have been issued to the consultant, with the final draft expected to be finalised by end of calendar year 2024.</p> <p>The network plan and program will include a 10 year forward plan for the programming of new cycleways and will highlight the key strategic network to lobby and support grant funding applications. Routes identified through the Wollongong Cycling Strategy 2030 Map will be investigated through this study, with standard design details for aspects of cycling infrastructure, supplementary cost estimates for future options assessment and the types of facilities with consideration of the existing road environment.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Subject to funding, explore the installation of tactile and braille street signage to support navigation and wayfinding throughout the Wollongong Local Government Area | Delayed<br>  | Council staff are continuing to explore potential grant funding for the design and implementation of tactile and braille street signage on Transport for NSW assets, to support navigation and wayfinding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

## GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

### Transport Services Continued

| Operational Plan 2023-2024 Update                       |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions                                                 | Status                                                                                        | Comment                                                                                                                                                                                                                                                                                                                                                                                          |
| Develop and implement the Integrated Transport Strategy | On-Track<br> | On 8 April 2024, Council resolved to place the Draft Integrated Transport Strategy on public exhibition. The public Exhibition period ran from 30 April to 27 May 2024. Council staff are currently reviewing the feedback received. The new Council will be briefed on the feedback received from the community and proposed changes to the strategy following the September Council elections. |

### Measuring Success

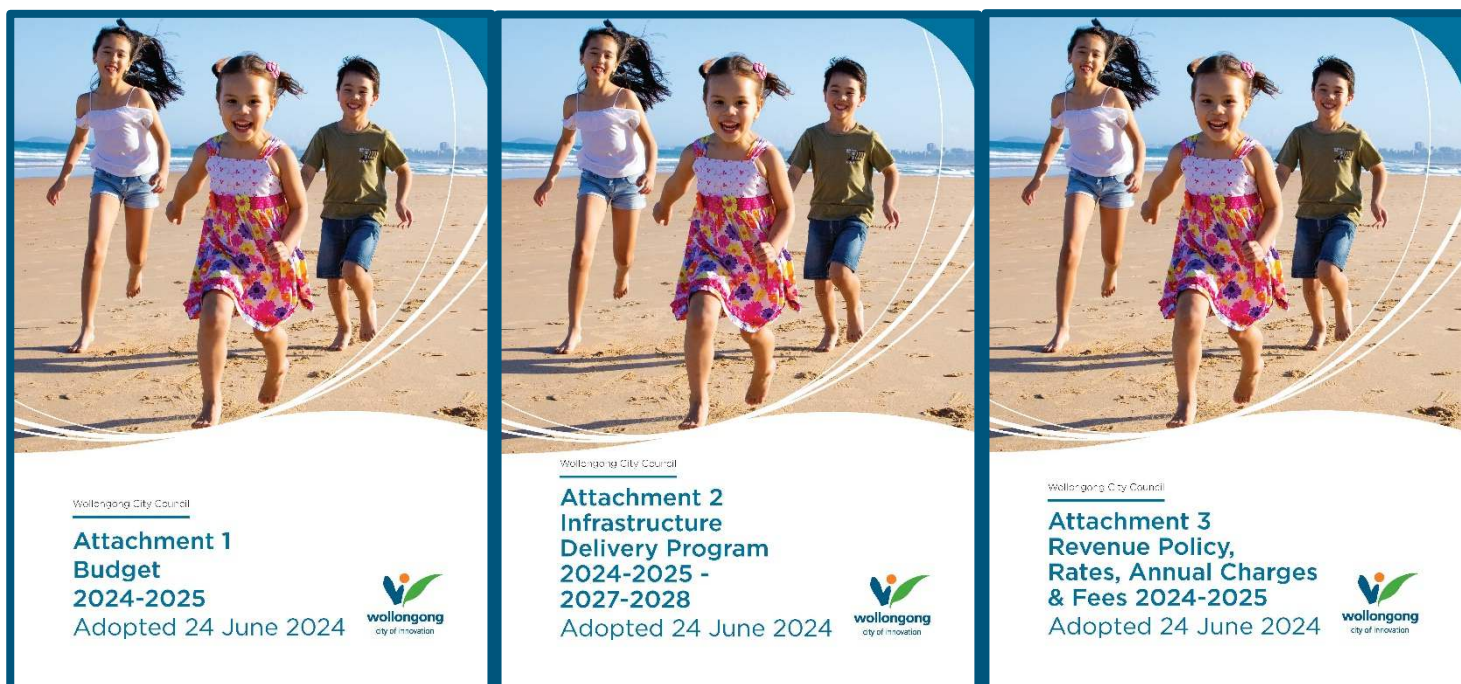
Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the State of our City Report.

## SUPPORTING SERVICES

### June Quarter Highlights



*Portable Closed Circuit Television cameras installed at the Bald Hill Lookout as part of a trial.*



*Council adoption of the Budget 2024-2025, Infrastructure Delivery Program 2024-2025 to 2027-2028 and Revenue Policy, Rates, Annual Charges and Fees 2024-2025.*

## SUPPORT SERVICES

### Employee Services

Responsibility *Manager People and Culture*

#### About this Service

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

#### Quarterly Progress Update

Council has relaunched a refined workforce planning approach to support divisional workforce plans being in place. A comprehensive training session was conducted with Managers to support with the roll out of this approach and tool across the Divisions. Individual documents and data will now be created. The Employment Relations team have commenced supporting leaders with the development of these plans.

A review of the performance appraisal system has been completed, focusing on streamlining the process and placing a greater focus on the conversation between employee and supervisor. Training sessions for both employees and supervisors are currently being run to support the 2024-2025 performance review cycle.

A Talent Acquisition Strategy and Capability Strategy has been drafted. It is anticipated these two strategies will be endorsed in the next quarter, along with additional updates to the Reward and Recognition Strategy.

#### Operational Plan 2023-2024 Update

| Actions                                                       | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Enhance Council's Diversity, Inclusion and Belonging Programs | On-Track<br> | <p>The focus remains on delivering the Equal Employment Opportunity (EEO) Management Plan. This includes developing a Diversity and Inclusion framework and strategy to support ongoing efforts, reviewing the EEO Management Plan, and creating an Implementation Plan effective from 1 July 2024.</p> <p>An audit of progress against key strategies was completed, including the Child Safe Implementation Plan, Reconciliation Action Plan and Disability Inclusion Action Plan (DIAP). Council concluded our participation in the Council for an Intellectual Disability's Inclusion Works program. In collaboration with The Disability Trust, we identified a position within Regulation and Enforcement, initially offering a paid 12-week work experience opportunity. Due to its success, this placement has been extended. We continue to provide coaching, training, and support to improve accessible recruitment and employment for people with disability.</p> <p>Council celebrates and recognises significant diversity and inclusion days. During Reconciliation Week, we held a workplace cultural learning activity, screening the short film "Winhanganha," which means "remember, know, think" in Wiradjuri language.</p> <p>New employees are introduced to diversity and inclusion through an updated Corporate Induction program. Formal training includes Diversity Awareness, Cultural Intelligence and Autism Awareness. Informal learning is encouraged through our Diversity Hub, LinkedIn Learning and Diversity Council of Australia (DCA) membership. Leaders were reintroduced to DCA at a Leaders Connect: Deep Dive session, with individual memberships created for each leader post-event.</p> |

## SUPPORT SERVICES

### Employee Services Continued

| Operational Plan 2023-2024 Update          |                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions                                    | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Implement Safety and Wellbeing Programs    | On-Track<br>   | <p>Safe Work Method Statements for high risk work areas within City Works are being reviewed and updated. This has been a priority due to the injury data and risk of this work area. Council staff have completed a series of seminars relating to the impacts of a poor safety framework and workplace injuries.</p> <p>A noise protection project plan and procedure has been developed and a draft Psychosocial Hazard Procedure, Wellbeing Procedure and Occupational Violence Procedure. This will be due for broader collaboration and engagement within the organisation within the September 2024 quarter.</p>                                                                                                                                                                    |
| Implement the Workforce Strategy 2022-2026 | On-Track<br> | <p>Council has relaunched a refined Workforce Planning approach to support Divisional Workforce Plans being in place. Leaders have participated in training to understand and engage with the Workforce Planning Tool along with supporting guides and tools. The Employment Relations team will continue to support leaders as required.</p> <p>Council has also completed a review of the performance appraisal system focusing on streamlining the process and placing a greater focus on the conversation between employee and supervisor.</p> <p>A Talent Acquisition Strategy and Capability Strategy have been drafted. It is anticipated these two strategies will be endorsed in the next quarter, along with additional improvements to the Reward and Recognition Strategy.</p> |

## SUPPORT SERVICES

### Financial Services

Responsibility *Chief Financial Officer*

#### About this Service

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

#### Quarterly Progress Update

The Delivery Program 2022-2026 and Operational Plan 2024-2025, Budget 2024-2025, and Revenue Policy, Rates, Annual Charges and Fees 2024-2025 have been adopted by Council as part of the Integrated Planning and Reporting Process. The annual Fringe Benefits Tax return has been submitted to the Australian Taxation Office, along with other taxation compliance.

Other functions have been broadly delivered as expected throughout the 2023-2024 period. These functions included timely delivery of financial planning and reporting functions through the Budget, Quarterly Reviews and Monthly Financial Reporting processes, with other financial support services to the organisation during the same period.

Council's supplier payment function continued with weekly payment cycles for all suppliers. Opportunities to expand the use of e-invoicing continues.

Financial and investment reports were provided monthly to Council and community, and Annual Rates Instalment Notices for 2024-2025 were issued to approximately 86,000 ratepayers.

#### Operational Plan 2023-2024 Update

| Actions                                                     | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Review the rating structure to align to legislative changes | Deferred<br> | 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. These changes were unable to be implemented for 2023-2024 as anticipated. |

## SUPPORT SERVICES

### Governance and Administration

*Responsibility Manager Customer and Business Integrity*

#### 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 governance, Councillor support and risk management functions. Support was provided for four ordinary Council meetings this quarter. Support was also provided for two ordinary Audit Risk and Improvement Committee (ARIC) meetings. In addition, a number of policies such as the Code of Conduct and Code of Business Ethics were adopted by Council.

#### Operational Plan 2023-2024 Update

| Actions                            | Status                                                                                         | Comment                                                                                                                                                                                                                                                                                                                                      |
|------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Deliver the Internal Audit Program | On-Track<br> | The 2023-2024 Internal Audit Plan is well underway. Five internal audit reports have been finalised to date with two others close to completion. The Internal Audit Plan is on track for completion of the Plan by 30 June 2024. The 2024-2025 Internal Audit Plan was endorsed by the Audit, Risk and Improvement Committee on 5 June 2024. |

## SUPPORT SERVICES

### Information Management and Technology

Responsibility *Chief Digital and Information Officer*

#### About this Service

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

#### Quarterly Progress Update

Much of Council's on-premises technology infrastructure was nearing the end of its lifecycle. Continuing with this delivery mode would necessitate a significant investment and upgrade. The completion of the OneCouncil project allowed staff to transition several non-critical systems and corporate data storage to cloud services. Information Management and Technology have been focused primarily on undertaking this significant project which included complete migration of Microsoft Office 365, migration of our Regulation and Enforcement team to a Software as a Service offering and moving corporate data storage to the cloud.

Council has a large repository of historic data in legacy applications which was not migrated to OneCouncil. This quarter staff have investigated and implemented a solution to ensure this historic data is sustained for future analysis.

Council's Enterprise Resource Planning system, OneCouncil, was updated to a more contemporary version, 2023B. This upgrade proceeded seamlessly with little disruption to the broader organisation.

An 'Embed and Optimise' project has been initiated which will review Council's business processes and investigate how these can be better enabled through our contemporary OneCouncil toolset.

#### Operational Plan 2023-2024 Update

| Actions                                                              | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Continue to consolidate information technology systems and platforms | Complete<br> | <p>All tasks associated with the consolidation of information technology systems and platforms project have been completed and the OneCouncil system went live in August 2023. The closure report for this project is being developed. The project will be formally closed at the acceptance of this report.</p> <p>Decommissioning of the legacy systems in line with the NSW State Records Act (1998) has been incorporated into the Cloud Transformation scope. This will ensure historic data is preserved for future business analytics and in accordance with legislative requirements.</p>                                                                                                                                                                                                                                                                                                                                                                                                   |
| Pilot and expand the use of robust SMART technologies across Council | On-Track<br> | <p>The Intelligent Defect Management project has progressed by streamlining processes from the initial trial and introducing new road damage types to be repaired based off works generated from the system. This has involved a successful one-day trial of data collection, and the planning and design of staff training required to introduce the technology into the production environment.</p> <p>Sensors have been installed at the first of six pilot sites for the sportsfield monitoring trial. Continued enhancements and support have been provided for automated NSW Environment Protection Authority reporting and a significant amount of Council's memorial gardens interments have been validated. A comprehensive third party review has been completed on the Information Technology environment for Smart Cities initiatives to sustainably grow into the future. Other projects include Workplace Health and Safety reporting, prescribed dam monitoring and smart parks.</p> |

## SUPPORT SERVICES

### Information Management and Technology Continued

#### Operational Plan 2023-2024 Update

| Actions                                                          | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Implement the Cyber Security Strategy                            | On-Track<br>   | The Australian Cyber Security Centre has re-baselined and made more stringent requirements for Level 1 Maturity against the Essential 8 Requirements. This is in response to the increasing cyber security threat internationally. As a result, work and resources required by Council to meet Level 1 Maturity has increased, with additional work required to be delivered.                                                                                                                                                                                                                                                                                   |
| Finalise the Information Technology Cloud Transformation Program | On-Track<br>   | <p>The migration of Council's applications and infrastructure to the cloud is now well progressed, with a number of projects complete and others nearing completion. The Migration of SharePoint Intranet to SharePoint Online is 95% complete and the replacement of Pinforce and Total Care Manager solutions with cloud versions is complete.</p> <p>Good progress has been made on cloud email, shared file storage and decommissioning of legacy applications. The cloud Contact Centre project is progressing through user acceptance testing and is nearing a go-live date.</p> <p>Migration of shared email boxes to cloud storage is now complete.</p> |
| Implement the Closed Circuit Television (CCTV) Strategy          | On-Track<br> | The Closed Circuit Television implementation is on track with the upgrade to Central Works Depot due for completion by 30 June 2024. An additional 30 cameras have been upgraded on the City Surveillance Network. A new CCTV site was established at Bald Hill Lookout during this quarter which has seen a reduction in vandalism at this site.                                                                                                                                                                                                                                                                                                               |

## 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

The Infrastructure Delivery Program 2023-2024 to 2027-2028 continued to be reviewed and updated, resulting in adoption by Council on 24 June 2024.

Grant funding opportunities to support delivery of programmed works continued to be sought. During the quarter, Council applied for over \$7.5M in external funding to support the delivery of several key projects within the Infrastructure Delivery Program.

Wollongong Local Government Area experienced a significant storm event on 6 April 2024, which was subsequently declared a natural disaster, the event caused extensive damage to Council infrastructure. Council has commenced recovery efforts and is seeking funding from the joint Commonwealth-State Government Disaster Recovery Funding Arrangements (DRFA) to repair the damaged infrastructure. As of June 2024, 11 new projects have been introduced into Council's Infrastructure Delivery Program to address the damage caused from the severe weather event.

#### Operational Plan 2023-2024 Update

| Actions                                                                                                      | Status                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Develop and regularly review Asset Management Plans to ensure appropriate investment in Council's asset base | On-Track<br> | A comprehensive review has been completed and an asset management plan covering all assets has been drafted. It considers the future demands, challenges and risks that influence decisions regarding investment over the lifecycle of assets. The plan includes over 180,000 assets across transport, stormwater and floodplain, open space and recreation, buildings, plant and equipment, library collection, information management and technology, and artwork. The exhibition and adoption of the plan will be coordinated with the review of the Resourcing Strategy during 2024-2025.                                                     |
| Seek external funding to support core services that Council provides in the Infrastructure Delivery Program  | On-Track<br> | Council has applied for external funding to support the delivery of several key projects within the Infrastructure Delivery Program. More than \$7.5M of funding has been applied for to support the delivery of projects across the city, including Darkes District Sporting and Community Hub Stage 2 and the upgrade to Wollongong Art Gallery/Town Hall buildings. Council was notified it had been awarded \$1.1M worth of infrastructure grant funding; the largest of these being a \$1M contribution towards upgrades to the Sporting Amenities at Thomas Gibson Park, Thirroul.                                                          |
| Progressively implement the Asset Management Improvement Program                                             | On-Track<br> | Our current improvement plan includes a total of 25 actions against the three focus areas of Strong Leadership; Informed Decision Making; and Robust Systems and Processes. Significant progress has been made on implementing all actions on the improvement program. A number of actions have been addressed as part of the review of the comprehensive asset management plan. A revised improvement plan, reflecting the current challenges and opportunities, has been included in the review of the asset management plan. An improvement plan that reinforces good asset management practice will continue to evolve and improve over time. |

## SUPPORT SERVICES

### Measuring Success

| Measure                                                     | Target/Desired Trend                             | Comparative Data Where Available — June 2023 | Result – June 2024 |
|-------------------------------------------------------------|--------------------------------------------------|----------------------------------------------|--------------------|
| <b>Financial Services</b>                                   |                                                  |                                              |                    |
| Available funds                                             | 3.5% to 5.5% of Operational Revenue              | \$39.4M or 11.7%                             | \$40.2M or 12.5%   |
| Operating result pre capital income, including depreciation | Small Operational Surplus (average over 3 years) | -\$4.3M                                      | -\$39.3M           |
| <b>Information Management and Technology</b>                |                                                  |                                              |                    |
| Formal GIPA Applications Processed Within 20 Days           | 100%                                             | 100%                                         | 100%               |