



Image: Children on Corrimal Beach

Wollongong City Council

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

January – March 2024

Adopted 27 May 2024



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

General Managers Message

This Quarterly Review Statement (January to March 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 33 Council Services, which form the Delivery Program, are reported by the six Community Goals from the Our Wollongong 2032 Community Strategic Plan. Highlights from this quarter include:

- Council was successful with continued advocacy to secure \$9.6 million of infrastructure grant funding, including \$9 million towards Stage 1 of the Darkes Road Sporting and Community Hub project;
- Council hosted an event 'Celebrating Wollongong: Where Business and Lifestyle Grow Together' at NSW Parliament House for the launch of the 2024 Investment Prospectus.
- Council resolved to endorse the draft West Dapto Development Contributions Plan 2024 for submission to the Independent Pricing and Regulatory Tribunal (IPART) for review;
- Council adoption of the Discover, learn and connect Wollongong City Libraries Strategy;
- A number of initiatives were delivered to celebrate Multicultural March, Seniors Week Festival, Youth Week and Clean Up Australia Day;
- Important planning and policy draft documents were placed on public exhibition seeking community feedback, including the Draft West Dapto Centres Master Planning project, Biodiversity Certification of the West Dapto Urban Release Area and Draft Tallawarra Planning Agreement.

This Delivery Program includes a \$400M 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 include 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 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 the developments 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 the 6 April 2024, the Wollongong LGA experienced a severe weather event, inundating many suburbs resulting in significant damage to community assets and many Council buildings and critical infrastructure. This weather event was declared a natural disaster; the sixth natural disaster declared for Wollongong since 2019.

Clean-up and repair work resulting from the April 2024 natural disaster 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 and Budget Review Statement. 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.

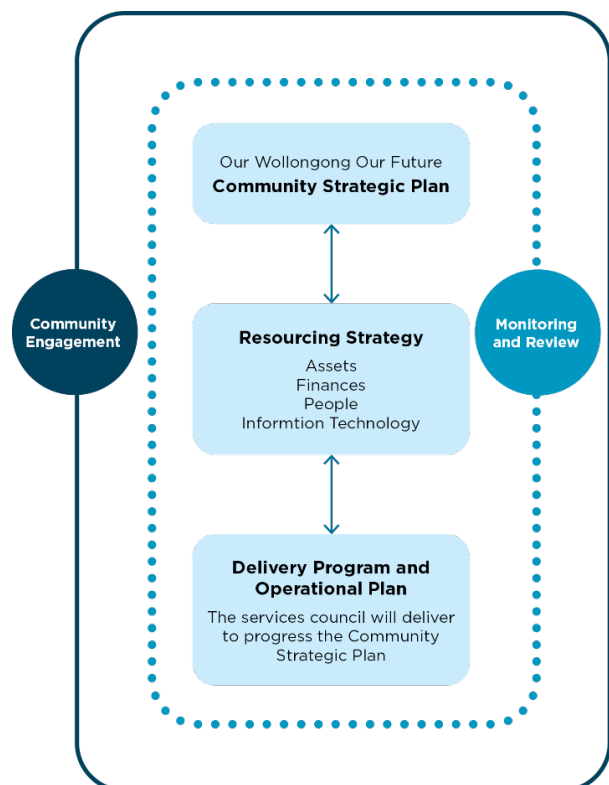
It is important to present regular updates to the community to provide communication on the progress of Council's Plans, including achievements, delays or changes. While Council works to deliver all Services as planned, there can be changes required due to a number of factors, that may impact on Council's 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 March 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 the City Report. All reports will be available on Council's website.



STRATEGIC PRIORITIES

Localised
Suburbs and
Places

Sustainable
Wollongong

Active
Transport and
Connectivity

Business and
Investment

West Dapto

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 March Quarter has been outlined below:

Localised
Suburbs and
Places

Connecting Neighbours Grants were launched online and open for applications until late March 2024.

Weekly activations for the Safer Cities: Her Way project focused on Dapto and MacCabe Park. Infrastructure projects for all locations, including Port Kembla progressed throughout the quarter.

Local high schools and University of Wollongong were visited to provide information about Youth Services activities and programs.

The *Living Books* program was delivered at Elonera Montessori School.

To recognise Multicultural March, a number of initiatives were delivered including a First Nations Weaving Project with the Multicultural Women's Group and Warrawong and Technical and Further Education English as a Second Language class; a multilingual speech choir workshop at the Art Gallery for speakers of other languages and a Multicultural Water Safety Education session at Fairy Meadow Surf Club.

Sustainable
Wollongong

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 including key actions of the Wollongong Urban Heat Strategy adopted in September 2023.

Initiatives from the Climate Change Mitigation Plan 2023-2030 continued such as the installation of Electric Vehicle (EV) charging infrastructure at Council's Administration Building, progress in transitioning Council's leaseback fleet to EV and progressing the review of sustainable development controls.

Continued implementation of the Lake Illawarra Coastal Management Program with several hundred kilograms of rubbish removed from the foreshore; planning for vegetation restoration works well progressed for several locations and investigations of foreshore erosion management options well progressed.

A procurement process commenced for three separate studies for Stage 2 of the Open Coast Coastal Management Program.

Other key actions undertaken this quarter include: issue of three Sustainable Wollongong e-newsletters which have approximately 2,700 subscribers; public exhibition on the draft Biodiversity Certification package for West Dapto with

STRATEGIC PRIORITIES

Sustainable Wollongong

video to support efficient communication on this matter; education/engagement video on the blue-green algal bloom at Coomaditchie Lagoon and provision of approximately 110 environmental referrals and pre-lodgement advice for development applications

Active Transport and Connectivity

The Draft Cycling Network Plan and Program has been completed which is delivering on multiple actions of the Wollongong Cycling Strategy 2030. Work is on-track and expected to conclude by end of June 2024.

The draft Grand Pacific Walk Strategy is completed and under review. The strategy will inform management of the existing network and direction on the future expansion. The document is also intended to advocate to NSW Government for funding of future delivery.

The Draft Lake Illawarra Shared Use Masterplan is being prepared for community exhibition.

Business and Investment

Council hosted a Skills Roundtable on 21 February, bringing together key industry representatives to discuss the region's future skills requirements. The roundtable provided an opportunity for updates on the various projects underway by local stakeholders and identify any gaps or opportunities for further collaboration.

Council also hosted the first CEO Roundtable for 2024, bringing together a range of CEOs from Wollongong together to discuss a range of issues, including economic and business issues to continue to grow the Wollongong economy.

On 28 February, Council collaborated with the Department of Regional NSW to host the 'Wollongong Investor Forum'. The Forum showcased the benefits of doing business in Wollongong to over 100 people tuning in online from United States, Japan, Singapore, and across Australia.

On 20 March, Council hosted an event 'Celebrating Wollongong: Where Business and Lifestyle Grow Together' at NSW Parliament House. More than 160 people representing the property sector, investors, the business community, and government gathered at the event for the launch of Invest Wollongong's 2024 Investment Prospectus. The evening showcased Wollongong's ongoing transformation as a strategic location for business.

The event included an opening address from The Hon Ryan Park MP, Minister for Health, Minister for Regional Health, and Minister for the Illawarra and the South Coast, the launch of the Prospectus by Lord Mayor Bradbery AM and Minister Park, a speech by University of Wollongong Vice Chancellor and President, Professor Patricia M. Davidson and closing remarks from The Hon Paul Scully MP, Minister for Planning and Public Spaces. A panel discussion about the benefits of doing business in Wollongong was also held with Paul Barrett, CEO of Hysata, Dr Tamantha Stutchbury, Director of iAccelerate and Steve Turner discussing Bluescope's masterplan of 200 hectares of surplus industrial land at Port Kembla.

West Dapto

The West Dapto Centres Master Planning Urban Design Report was publicly exhibited during the quarter. This exhibition related to the future Marshall Mount Town Centre and Fowlers Village Centre. Exhibition included draft concept master plans, vision statements, guiding principles, structure plans and development summaries. Submissions are currently under review and will inform a further report to Council detailing steps recommended to finalise the West Dapto Centres Master Planning project.

STRATEGIC PRIORITIES



West Dapto

On 18 March 2024, Council staff presented a post exhibition report to Council regarding the draft West Dapto Development Contributions Plan 2024. This report detailed submissions and staff responses to issues raised. Council resolved to endorse the draft West Dapto Development Contributions Plan 2024 for submission to the Independent Pricing and Regulatory Tribunal (IPART) for review, and that IPART be asked to consider staff proposed changes following public exhibition.

Infrastructure designs and construction projects continued. To enable construction of West Dapto Road (Shone Avenue to Rainbird Drive), service approvals are being received. Design of the Stage 5 roads package is continuing.

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 March Quarter

Status		Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Support Services	Total
On-Track		87% (26/30)	100% (8/8)	100% (10/10)	96% (25/26)	90% (27/30)	83% (5/6)	88% (11/13)	90% (111/123)
Complete		0% (0/30)	0% (0/8)	0% (0/10)	4% (1/26)	3% (1/30)	0% (0/6)	0% (0/13)	2% (2/123)
Deferred		3% (1/30)	0% (0/8)	0% (0/10)	0% (0/26)	0% (0/30)	0% (0/6)	6% (1/13)	2% (2/123)
Not scheduled to commence		0% (0/30)	0% (0/8)	0% (0/10)	0% (0/26)	0% (0/30)	0% (0/6)	0% (0/13)	0% (0/123)
Delayed		10% (3/30)	0% (0/8)	0% (0/10)	0% (0/26)	7% (2/30)	17% (1/6)	6% (1/13)	6% (8/123)

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

March Quarter Highlights



Wollongong City Council worked with volunteers to coordinate Clean Up Australia Day on 3 March 2024.



Dunecare and Bushcare Volunteers carrying out dune restorations works at City Beach, Wollongong. Over 600 natives were planted, as part of a broader vegetation management plan for restoration of the City Beach Dunes.

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. 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 three matters during the quarter.

Work with the Wollongong Local Planning Panel saw the Panel consider and determine six matters during the quarter.

Work with the Southern Regional Planning Panel saw the Panel briefed on 11 applications during the quarter. There were no determinations.

Process improvement continued to be a focus with ongoing investment in resolving issues with the Planning Portal integration and the review of publicly available information relating to development application processes. This review will support improved access to clear planning information.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Carry out the OneCouncil integration project with the New South Wales Planning Portal	Delayed 	The ongoing evolution of the planning portal initiated by NSW Planning 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. A degree of assistance from the Department is anticipated with a view to finalising the project prior to June 2024.
Review the customer experience around access to information related to Development Assessment as part of the Service Optimisation Program	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. This quarter has been focused on significant data analysis of customer enquiries through customer service requests and website views. The project will now focus on information gathering from key internal stakeholders including the duty planner, duty building surveyor and other internal Council divisions. Benchmarking against other councils has commenced.
Administer Design Review Panel in relation to key sites or significant development	On-Track 	Council continues to work with the Design Review Panel to achieve design excellence in the assessment and determination of Development Applications. The Panel provided advice on three 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 	Council continues to work with the Wollongong Local Planning Panel to finalise the assessment and determination of Development Applications. The Panel considered and determined six matters during the quarter.
In conjunction with the Department of Planning, Industry and Environment administer the Southern Regional Planning Panel	On-Track 	Council continues to work with the Southern Regional Planning Panel to finalise the assessment and determination of significant Development Applications. The Panel was briefed on 11 applications during the quarter. There were no determinations.

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

Council continues to contribute to Emergency Management in the Illawarra per the Illawarra Memorandum of Understanding (MOU) by delivering business as usual as well as project work to bring emergency planning into the current climate of increased weather hazard activity. This is delivered by the adoption of the newly updated Illawarra Risk Assessment that takes an all-agency approach to hazard risk assessment for the region. This will inform the Illawarra Emergency Plan, the Wollongong CBD Emergency Arrangements Plan upgrade and the future Illawarra Local Emergency Management Committee pre-event recovery planning scheduled this year.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Continue to progress design and construction of a new Wollongong State Emergency Services unit	On-Track 	Council has agreed to partner with the State Emergency Service (SES) to deliver minor upgrade works to the Wollongong SES Unit located in Montague Street. 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

The Botanic Garden attracted more than 69,000 visitors attending as general visitors and as part of the Sunset Cinema event season.

More than 16,000 plants were produced at Council's nursery which will be distributed into the environment as part of Council's Urban Greening and Bushcare Programs and via Greenplan Sales.

During the summer period, residents participated in the *Bushcare Summer Walks* aimed at informing people on the importance of natural area restoration. Three community plantings were held at the City Beach and Port Kembla sand dunes, and in Cabbage Tree Creek with more than 1,000 natives planted.

Council commenced a project 'Managing Creeks on Private Property' aimed at providing resources to support landowners with managing erosion, waterflow and vegetation within the creeks that flow on private land.

A Memorandum of Understanding was agreed between Council and Landcare who will commence volunteer restoration within Integral Energy Park.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Deliver commitments made under the Global Covenant of Mayors and support Council's climate emergency declaration	On-Track 	Policies and projects to support Council's commitment under the Global Covenant of Mayors initiative continued throughout the quarter. Badge compliance for 2023 was maintained for the Mitigation and Adaptation pillars. Investigations continued for development of Energy Access and Poverty pillars. Work commenced on a Draft Regional Energy Strategy and pathway document. Community Renewable Energy Program investigations commenced. Community emissions profile update data investigations commenced.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services (Continued)

Operational Plan 2023 - 2024 Update		
Actions	Status	Comment
Prepare and implement the Climate Change Mitigation Plan 2023-2030	On-Track 	A review of Council's organisational governance framework was finalised and endorsed to deliver implementation plan actions related to Council's organisational emission reduction target. The new framework will commence in the June 2024 quarter. Additional Electric Vehicle charging infrastructure was installed at Council's administration building. Designs have been completed for installation at Council's central depot and Tourist Parks. Electric Vehicle fleet procurement and leaseback offering for staff was endorsed. The 'Climate Active Planning Framework' review commenced. An application was prepared for the Community Energy Upgrades Fund (Commonwealth funding program) to electrify Council buildings. Work was completed across Council teams to enhance alignment with critical Supporting Documents, including the draft Integrated Transport Strategy and Waste Strategy.
Implement priority actions from the Climate Change Adaptation Plan 2023-2027	On-Track 	Further progress has been made with implementing Urban Heat Strategy Actions including consultation with Disability Service providers, Illawarra Local Health Districts, Surf Lifesaving Illawarra and the Macedonian Welfare Association. Internal consultation continued with Open Space and Environmental Services, Leisure Centres and Library and Community Services.
Prepare and implement the Wollongong Coastal Management Program	On-Track 	Funding has been awarded by the NSW Coastal and Estuary Program to assist with two further studies to support the preparation of a Coastal Management Program: 'Coastal Wetlands and Littoral Rainforest Mapping and Identification and Vulnerability Assessment of Aboriginal Cultural Values and Assets'. Procurement processes are underway to engage specialist services for these studies and for the preparation of coastal hazard studies that received funding in the previous quarter.

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

Progressing the implementation of actions from the endorsed Housing Strategy was a particular focus for this quarter. Council considered a progress report at the February 2024 Council meeting. Of the 44 actions in the Housing Strategy, one has been completed, 10 are in progress and eight projects are in progress consistent with the program.

The report also discussed the proposed housing policy changes released by the NSW Government in December 2023. Council acknowledges and supports the principles and intent of the reforms to increase development in proximity to centres and stations, however, does not support the application of the reforms for locations that are constrained and have poor access to public transport services. Council's submission was provided to the NSW Parliamentary Inquiry on the proposed NSW housing reforms.

Two rezonings were finalised at West Dapto. Cleveland Road with capacity to support 2,275 new residential lots, and Bluescope, Kembla Grange.

Council resolved to finalise the Wilga Street, Corrimal Planning Proposal which will support improved commercial and residential development outcomes for the precinct.

Council resolved to refer the draft West Dapto Development Contribution Plan 2024 to the Independent Pricing and Regulatory Tribunal for review.

Council resolved to exhibit draft amendments to the Cleveland Road Neighbourhood Plan boundary to better support implementation.

A submission was made to the NSW Department of Planning, Housing and Infrastructure on the short-term rental accommodation framework review.

A submission was sent to NSW Crown Lands on the review of the Crown Lands Management Act 2016 identifying areas for improvement.

A draft Planning Proposal to make minor zoning adjustments along road and rail Corridors was exhibited. A draft Planning Agreement for the Tallawarra Lands was exhibited.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Partner with the Greater Cities Commission with the development of the Region and Cities Plan	Delayed 	Since the Greater Cities Commission was absorbed into the Department of Planning, Housing and Infrastructure at the start of the quarter, Council has continued to engage in discussions about strategic regional planning with Department officers. However, the future of the release of any Region or City Plans is unclear and as such, the project is delayed from Council's perspective.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning Continued

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Review the Local Strategic Planning Statement	On-Track 	Review of the Local Strategic Planning Statement has progressed with internal engagement, collection and analysis of relevant information. The draft Local Strategic Planning Statement is scheduled to be presented to Council in early 2025. This will enable recent NSW Government housing reforms to be confirmed and implications for the future growth of the city understood so they may be incorporated into the draft Statement for community consultation.
Continue the review of West Dapto Land Release Area by developing a Local Infrastructure Plan	On-Track 	On 18 March 2024, Council staff presented a post exhibition report to Council regarding the draft West Dapto Development Contributions Plan 2024. This report detailed submissions and staff responses to issues raised. Council resolved to endorse the draft West Dapto Development Contributions Plan 2024 for submission to the Independent Pricing and Regulatory Tribunal (IPART) for review, and that IPART be asked to consider staff proposed changes following public exhibition. Review of the draft West Dapto Development Contributions Plan 2024 by IPART is expected to continue through 2024. The revised Contribution Plan will inform development of the West Dapto Development and Infrastructure Delivery Strategy.
In collaboration with key agencies, facilitate the West Dapto Review Committee to deliver the West Dapto Urban Release Area	On-Track 	The West Dapto Review Committee is a component of Council's governance arrangements for delivery of the West Dapto Urban Release Area. The Committee is Chaired by the Lord Mayor and includes Ward 3 Councillors. The NSW Department of Planning, Housing and Infrastructure has an ongoing invitation to attend committee meetings. The Lord Mayor and Ward 3 Councillors meet bi-monthly. Matters relating to West Dapto Urban Release Area are discussed as required.
Progress the City Centre Planning Strategy	Deferred 	The exhibition of the City Centre Planning Strategy was deferred by Council in December 2020. Staff have been progressing the actions of the 2020 resolution and considered a phased approach for implementation of the Strategy. The proposed approach includes reporting a Phase 1 package (Local Environmental Plan and Development Control Plan amendments) to Council seeking endorsement for exhibition. Staff are currently progressing this package.
Develop and install the Sandon Point Aboriginal Place Interpretive Strategy and Indigenous Art Project	Delayed 	The Sandon Point Interpretation Strategy has been completed and four interpretive signs have been erected. Further progress on this project has been placed on hold pending further consultation with stakeholders associated with the Sandon Point Aboriginal Place.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning Continued

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Finalise the development of the Housing Strategy and commence implementation on initial priorities	On-Track 	Council considered the first-year progress report on implementation of Housing Strategy actions at the February 2024 Council meeting. The report also discussed the proposed Housing policy changes released by the NSW Government in December 2023. Of the 44 actions in the Housing Strategy, one has been completed, 10 are in progress and eight projects are in progress consistent with the program. These relate to contributions plan, fee waivers, planning proposals and progressing an affordable housing policy. In relation to the NSW Government proposed housing policies, Council acknowledges and supports the principles and intent of the reforms to increase development in proximity to centres and stations, however, does not support the application of the reforms for locations that are constrained and have poor access to public transport services. The Cleveland Road Local Environmental Plan amendment (Phase 1) was made, which has the potential for 2,275 residential lots. The draft West Dapto Development Contribution Plan 2024 was endorsed to be referred to IPART for review. Council approved a funding agreement for Head Start Homes for an affordable home package.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Natural Area Management

Responsibility *Manager Open Space + 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 and restoration of natural areas under Council care and control and conservation of endangered ecological communities and threatened species. These activities are funded through a combination of Council's own operating funds, external grants, partnerships with other organisations and the support of community volunteers.

Quarterly Progress Update

The Bushcare Summer walks were held, with four walks hosting 58 participants highlighting work across our natural areas and Bushcare sites.

Professor Brian Jones was a guest speaker at the Bushcare Forum, detailing his work on sedimentology within Lake Illawarra and Port Kembla Harbour.

Three community plantings were held at Cabbage Tree Creek, Port Kembla Dunes and City Beach Dunes with over 1,000 natives planted. Landcare Illawarra signed an Memorandum of Understanding with Council to undertake volunteer activities at Integral Energy Park.

A 'Management of private watercourses and creek lines' project began with the project team developing a best practice guideline to support the community in undertaking creek line management on private property.

Procurement for eight contracts were undertaken.

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 	One hundred and twenty Asset Protection Zones (APZ) were under full ecological contract maintenance, while a further 210 sites were mown. Rural Fire Service (RFS) funding projects are on track for completion by May 2024. RFS has proposed a new 'Neighbourhood Safer Place' for the Darkes Forest community and is currently under consideration. A Draft Community Protection Plan has been prepared for Middle Heights (capturing Austinmer - Wombarra residential areas) with a community consultation meeting scheduled for April. The second workshop for the updated Illawarra Bush Fire Risk Management Plan was held in February, attended by Council staff. Council staff attended the March Illawarra Bushfire Management Committee meeting to report on works completed and coordinate with other agencies. Council has proposed to include a new Fire Access Trail in the Illawarra Fire Access and Fire Trail Plan, within the public reserve at the southern end of Hooka Creek Road, Berkeley. A new Illawarra Shoalhaven Joint Organisation Bushfire network has formed to share knowledge and provide support between Councils, with an initial meeting held in February 2024, including staff from Wollongong, Shoalhaven and Shellharbour Councils. The next meeting is scheduled for May 2024.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance

Responsibility *Manager Regulation + Enforcement*

About this Service

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

Quarterly Progress Update

Council continued to respond to requests received with various programs being implemented including companion animal management, parking compliance, abandoned vehicles, overgrown vegetation and illegal dumping. Staff responded to high volumes of customer service requests and delivered proactive compliance services regarding the above programs during the quarter.

A continued focus was the provision of animal pound services for care and management of companion animals, with 180 dogs and 265 cats impounded. Council continued to work with Shellharbour City Council to establish alternative impound facilities commencing from 1 April 2024.

As part of the school zone parking program, 43 schools were patrolled, with 12 schools displaying Council banners. A total of 118 patrols were conducted, with 61 penalty notices and 15 written warnings issued, 81 verbal warnings, and 68 educational discussions undertaken.

Development and environment compliance programs continued. Four-hundred and forty-two (442) customer service requests were received for development and environment related matters relating to the Environmental Planning and Assessment Act and Protection of the Environment Operations Act. Staff conducted investigations and commenced appropriate regulatory action to rectify non-compliance.

Work continued on Council's Underground Petroleum Storage Systems (UPSS) program with staff writing to owners of sites that contain UPSS to obtain monitoring reports. Staff also responded to customer requests regarding UPSS and completed inspections of sites as required.

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 	Three-hundred and twenty-five (325) investigations of illegal dumping incidents were completed during the quarter. No verbal or written clean up notices or cautions were issued in this period.
Maintain a proactive compliance program for companion animals in public places, including beaches, foreshore areas and parks.	On-Track 	Council conducted 253 patrols of beach and foreshore locations and monitored dog and owner behaviour during these patrols. Sixty-five penalty notices were issued, and 28 written warnings and 22 verbal warnings were issued. Council staff undertook 88 educational discussions. Council adopted the Dogs on Beaches and Parks Policy on 26 February, making minor changes to improve interpretation of the Policy.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance Continued

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
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 	The building sites inspection program continued throughout the quarter, with a focus on compliance and education regarding erosion and sediment control, dust management, waste and building materials management at development sites across the Local Government Area. One-hundred and forty-two (142) inspections of active building sites were completed. Thirteen fines for environmental and development consent breaches were issued along with 29 warnings. Ninety-five educational conversations were had regarding environmental controls and 22 referrals were made to Private Certifiers regarding non-compliance at sites that require action. Discussions commenced with representatives from SafeWork NSW regarding achieving compliance at building sites and learnings from similar programs that are being implemented.
Develop and implement an education and awareness raising program regarding swimming pool barriers	On-Track 	The Swimming Pool Safety Barrier program continued throughout the March quarter of 2024. Officers completed over 210 swimming pool barrier inspections where compliance with the Swimming Pool Safety Act 1992 was assessed. Officers actioned over 50 Customer Requests throughout the quarter and issued 29 certificates of compliance under the Act. Officers issued ten Notices to swimming pool owners to make improvements to their safety barriers to achieve compliance and issued one fine for an offence under the Swimming Pool Safety Act. Officers implemented a community education program during the quarter, with educational posters being displayed at Council's aquatic facilities, libraries and community facilities. The posters contained a QR code that linked to Council's website where important information regarding swimming pool safety and compliance is available. Educational posters containing a QR code were also developed and delivered to businesses throughout the Wollongong LGA that sell swimming pool supplies and equipment. A mail out to all real estate agents throughout the LGA was also conducted. The mailout contained information regarding the need for all swimming pools to be registered with Council prior to being sold or leased.

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

Forty-nine Customer Requests, tackling a wide range of stormwater and flooding concerns raised by residents were addressed and completed.

Six stormwater design projects were handed over to the respective construction teams.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Develop and implement the Floodplain Risk Management Plans	On-Track 	A community consultation session was held for the Draft Collins Creek Flood Risk Management Study and Plan. Approximately 100 residents attended the session. Council's engineers and managers, with the assistance of customer liaison and engagement officers, provided valuable insights to residents regarding potential flood impacts and the studied infrastructure works that would help mitigate the impact of floods in this catchment. Feedback from these sessions is currently being analysed to refine the draft Flood Study and Plan. The Draft Wollongong Flood Risk Management Study and Plan has been prepared for community consultation to occur during the June 2024 quarter.
Develop an awareness campaign to educate the community on landowner's obligations for managing creeks and waterways on private land	On-Track 	Flood education videos were finalised and uploaded to Council's website. Relevant information about creek maintenance including a video is publicly available for residents. Council staff continued to collaborate on providing information to the community on how to manage creeks and waterways on private land.
Plan and deliver stormwater maintenance, renewal and upgrade works	On-Track 	Works continued for projects scheduled in the Infrastructure Delivery Program, including the flood mitigation project adjacent to Holy Spirit College in Bellambi. Engineering designs for future projects also progressed. Stormwater maintenance packages have been issued and these works have commenced. Approximately 70% of work issued has been completed, at 75% of the way through the year.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Stormwater Services Continued

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Deliver rolling program of flood and stormwater infrastructure condition and safety inspections	On-Track 	Stormwater pipe Closed Circuit Television and pit inspections continued this quarter. Inspections undertaken were a combination of scheduled and ad hoc inspections required to investigate issues raised by the community. To date, approximately 832 stormwater lines, totalling 16,425 metres, and 862 stormwater pits have been inspected. Monthly surveillance inspections for Council's Declared Dams were also completed, in line with obligations under the Dam Safety Act 2015.
Implement priority actions of the certified Coastal Management Program for Lake Illawarra	On-Track 	Clean up events were held at several locations around the lake foreshore as part of <i>Clean Up Australia Day</i>. Several hundred kilograms of rubbish was removed from drains, creeks and bank habitat thanks to the work of volunteers and Council staff. A youth short film contest has commenced in partnership with Screen Illawarra to showcase Lake Illawarra and its surrounding waterways. Film making workshops will be held in the April school holidays and an outdoor screening of the winning films will be held in September 2024. Planning for new vegetation restoration and foreshore protection works at Muddy Bay, Fred Finch Park, Wollamai Point, Purry Burry Park and Korrungulla progressed with works to start in the coming months. A successful saltmarsh restoration project undertaken at Hooka Point will be featured in local media during the June 2024 quarter. An investigation of management options to manage foreshore erosion has progressed.
Enhance the management of Council owned water and wastewater assets	On-Track 	Managed water and wastewater systems continue to be monitored and managed via telemetry with early warning systems averting potential events.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Waste Management

Responsibility Manager Open Space + 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

Council enhanced services including green waste drop off and chemical disposal events during the quarter. An education focus continues to prioritise increased Food Organics Garden Organics (FOGO) participation.

The waste facility saw the installation of additional wells to increase landfill gas capture. Construction commenced of the new landfill cell which will take 18 months to complete.

Work is underway to enhance the community recycling facility with construction of a new shed to house a polystyrene recycling machine. This machine will make significant impact on landfill diversion at Whytes Gully once operational in May 2024.

The enhanced summer cleansing program continued to be challenged with significant visitation along foreshore reserves. The introduction of Container Deposit Scheme (CDS) bins along the foreshore was a success with all locations (except Austinmer) resulting in a reduction of bottles and cans going into the landfill waste stream.

The public place recycling trial continued, moving yellow bins to locations away from the foreshore, to increase localised use. This changed approach saw contamination drop to 31% (65% last year). Of the 15 trial sites, eight had less than 30% contamination.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Educate and continue to deliver waste diversion programs aligned with problematic waste streams	On-Track 	Waste education programs continue to be actively delivered targeting waste diversion and problematic waste streams. Activities in the quarter included promoting garden and chemical waste drop-offs, FOGO participation, and kerbside clean-up services.
Continue to develop and implement the landfill gas management system at Whytes Gully	On-Track 	Over 11,000 tonnes of carbon dioxide equivalent have been avoided from release to the atmosphere this financial year through implementation of the landfill gas system. Nine additional wells were installed in February 2024 as part of the ongoing development of the system.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – March 2023	Result – March 2024
Development Assessment			
Outstanding DAs < 90 days	200	213	169
Outstanding DAs >90 days	50	109	136
Average net determination days	50	58	61
Environmental Services			
Tonnes of waste collected from clean-up activities	Decrease	23.43	4.3
Participation Rate in Education Programs	Increase	4,175	6,343
Natural Area Management			
Participation rate in environmental programs	Increase	18,248	18,672
Number of volunteers worked at Bushcare, Dunecare and FIReady sites	Increase	221	267
Waste Services			
Waste diverted from landfill	Decrease	57%	52%
Waste Education Workshops and Events - Participants	Increase	3,797	6,254
Waste Education Workshops and Events - Number	Increase	40	34
Waste Removed from Our Creek and Waterway SQIDs and Trash Racks	Decrease	Not applicable (annual)	Not applicable (annual)
Recycling Contamination In Public Waste Bins	Decrease	Not applicable (annual)	Not applicable (annual)

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

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

March Quarter Highlights



Lunar New Year celebrations held in Crown Street Mall, Wollongong during February 2024.



The Hon Ryan Park MP, Minister for Health, Minister for Regional Health, and Minister for the Illawarra and the South Coast, Wollongong Lord Mayor Councillor Gordon Bradbery AM and The Hon Paul Scully MP, Minister for Planning and Public Spaces at the launch of the 2024 Invest Wollongong Prospectus.

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

This quarter saw a continued focus on supporting economic recovery through business support initiatives and providing families with the opportunity to participate in free activations.

The free, family-friendly Lunar New Year celebration attracted a large number of visitors into the Crown Street Mall. The community enjoyed a vibrant atmosphere of live music, and dragon performances alongside the Thursday Night *Foodies Market*. The *Live @Lunch* performances continued during February and March 2024.

Council continued to meet with precinct-based food and beverage based working groups to foster a collaborative approach that supports businesses and builds on the visitor experience. The Lower Crown Lane Working Group met for the first time this quarter.

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 	A highlight of this quarter was the Lunar New Year celebration and markets. The event featured additional elements including a live DJ on stage playing a range of kids disco classics and festive cultural tunes to support the activation. A live percussion band also accompanied the traditional lion dance along with the Thursday night markets. A digital marketing campaign was developed to promote the activation featuring a mix of social media and website content, supported by a paid ads campaign on Google, Facebook and Instagram. The Google ads campaign gained 6,650 impressions in and the Facebook event received 2,700 responses. The activation attracted record numbers and received positive feedback.
Implement a range of activation initiatives across the City Centre Precincts	On-Track 	Council met with representatives of the NSW Live Music Office, to discuss partnering on their <i>Live+</i> local program. This includes both a live music policy piece of work and providing incentives and opportunities for business to feature live music in their premises. This project and commenced in April 2024. The <i>It's on in Wollongong</i> campaign commenced in March 2024 with the aim of increasing awareness of the vibrant entertainment, nightlife, food and music scene in the Wollongong CBD.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management Continued

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Deliver an integrated marketing campaign that reflects the 'city experience'	On-Track 	The <i>It's on in Wollongong</i> integrated marketing campaign utilises outdoor signage (including banners in Crown Street Mall), radio advertising, bus back advertising, merchandise, and digital promotion. The Google ads campaign has received over 25,000 impressions with the highest click through rates of 12% attributed to 'eat and drink' and 'events' categories.
Develop and implement City Centre Wayfinding	On-Track 	The Creative Wayfinding project located in Ethel Hayton walkway has progressed from the feasibility Study stage to scoping and concept development. 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 19 business/investor enquiries ranging from business support and information to facilitating larger projects through *Invest Wollongong*.

The first quarterly Economic Insights Report was released, bringing together a range of economic and expenditure data on the Wollongong economy.

The monthly Economic Development business newsletter was sent to approximately 10,000 businesses across the Local Government Area. A range of other correspondence was also sent out to businesses on a range of topics, including NSW and Commonwealth government business grant opportunities including energy efficiency grants.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Deliver the Economic Development Strategy 2019-2029	On-Track 	Council released its first 2024 Economic Insights report which provides a snapshot of key economic data and expenditure data for Wollongong. Council hosted a skills roundtable on 21 February, bringing together key industry representatives to discuss the region's future skills requirements. The roundtable provided an opportunity to hear an update on the various projects underway with local stakeholders and to identify any gaps or opportunities for further collaboration. Council hosted its inaugural CEO Roundtable for 2024, bringing together CEOs from Wollongong together to discuss a range of issues, to continue to grow the Wollongong economy. Council continued to host a series of 'Business Health Checks' in collaboration with <i>Enterprise Plus</i> for local businesses as part of the NSW Government <i>Business Connect</i> program.

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 	On 28 February, Council collaborated with the Department of Regional NSW to host an online Wollongong Investor Forum. The Forum showcased the benefits of doing business in Wollongong to over 100 people tuning in from overseas including the United States, Japan, Singapore and throughout Australia. On 20 March, Council in collaboration with <i>Invest Wollongong</i> hosted an event 'Celebrating Wollongong: where business and lifestyle grow together at NSW State Parliament'. More than 160 people representing the property sector, investors, business community and government gathered at the event for the launch of <i>Invest Wollongong's</i> 2024 Investment Prospectus. The evening showcased Wollongong's ongoing transformation as a strategic location for business. The event included an opening address from The Hon Ryan Park MP, Minister for Health, Minister for Regional Health, and Minister for the Illawarra and the South Coast, the launch of the Prospectus by Lord Mayor Gordon Bradbery AM and Minister Park, a speech by University of Wollongong Vice Chancellor and President, Professor Patricia M. Davidson and closing remarks from The Hon Paul Scully MP, Minister for Planning and Public Spaces. A panel discussion about the benefits of doing business in Wollongong was also held with Paul Barrett, CEO of Hysata, Dr Tamantha Stutchbury, Director of iAccelerate and Steve Turner on behalf of Bluescope discussing the masterplanning of 200 hectares of surplus industrial land at Port Kembla. <i>Invest Wollongong</i> continued its ongoing digital marketing campaign this quarter, which included Google Search advertising, LinkedIn advertising and banner display advertising. As part of this campaign, the article, 'Wollongong embarks on green energy transformation' was drafted for release in the Australian Financial Review, featuring interviews with local companies Hysata and Green Gravity.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development Continued

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
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 	The Valentine's Day campaign achieved 184,047 views and 4,693 reel interactions. An influencer collaboration highlighting the 'Top 3 Ocean Pool's in Wollongong' achieved 41,784 views and 1,219 reel interactions. Major events were held including the Annual Illawarra Folk Festival, Illawarra Aquathon, Men's Masters Indoor Hockey State Championships and Beach 5s Rugby Festival. Destination Wollongong staff attended the Asia Pacific Incentives and Meetings 2024 trade exhibition in February 2024. Thirty-two buyer appointments were facilitated over two days. 'Bike Friendly Business Program' membership continued to increase partner numbers during the quarter, now totalling 130.

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

With high occupancy this quarter, park staff have focused on ensuring the park has been maintained to a high standard to cater for tourists frequenting the area.

Work has continued on compliance issues with over 200 holiday van site owners, ensuring they meet the requirements of the Local Government (Manufactured Home Estates, Caravan Park, Camping Grounds and Moveable Dwellings) Regulation 2021.

Street lighting issues were resolved at Windang and Corrimal with temporary solutions implemented until final specifications are completed for the installation of solar powered lighting at both parks.

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 	There have been over 45,500 nights stayed this quarter. Customer satisfaction continues to be high with a 9.03 rating out of 10 achieved across all three parks from over 1,100 responses.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – March 2023	Result – March 2024
City Centre Management			
Number of People Movements Within Crown Street Mall [^]	1,000,000 (annual)	-	-
[^] Data unavailable.			
Economic Development			
Business Enquiries Facilitated	Increase	24	19
Tourist Parks			
Tourist Park occupancy rate of cabins	Greater than 60%	81%	76%
Tourist parks occupancy rate of powered sites	Greater than 50%	71%	69%

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

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

March Quarter Highlights



From left: Young Citizen of the Year Morgan Clarke, Citizen of the Year Dr Aunty Barbara Nicholson, Lord Mayor Gordon Bradbery AM and Senior Citizen of the Year Dr Munir Hussain at the City of Wollongong Awards Ceremony – January 2024.



Wollongong: From the Hill, 2023 by Amanda Penrose Hart. Featured in the Landscape Tells the Way: Illawarra, an exhibition.

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

This quarter Council continued to listen to the community, arts and cultural sector in engagements for the renewal of Council's Cultural Plan, Creative Wollongong. These engagements will inform the development of Council's creative strategies and actions into the future. Key focus areas for conversation included Aboriginal culture and heritage; cultural diversity; accessibility and inclusion; health and wellbeing; youth engagement and education; heritage and creative Industries; sustainability and the 24-hour economy.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Implement priorities from Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025	On-Track 	Wollongong Art Gallery carried over four exhibitions from the previous quarter, as well as presenting four new exhibitions. <i>Landscape Tells the Way: Illawarra</i>, an exhibition including the work of 13 of Australia's most celebrated contemporary artists presenting their unique perspectives of Illawarra's diverse landscape; <i>Ante/Anti/Post: Here + Now IV</i>, an exhibition of work by six emerging local artists addressing the ongoing impacts of colonialism; <i>Best Before</i> by Claire O'Toole, a satirical 'pop art' exhibition looking at consumerism and the power of advertising; and <i>Shifting Ground</i> an exhibition highlighting WAG's diverse collection of landscape art. Two community-based exhibitions featured this quarter: <i>DaVinci Studio</i> student exhibition and an installers exhibition. Twenty-nine education programs were delivered including six 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 nine guided tours. Nineteen public programs were delivered including three exhibition openings; five artist and curator talks; two <i>INSPIRE MUSIC</i> events; two Friends of the Gallery events; two access programs; two adult art workshops; two poetry reading events and one film presentation. The Gallery had 26 facility hire and Council and community events during the quarter. The Gallery purchased nine landscape artworks from the <i>Illawarra Tells The Way: Illawarra</i> exhibition; one contemporary First Nation artwork by Kirli Saunders and was gifted two major sculptures by artist Ian Gentle from Linda Fenton and one painting by artist Madeleine Kelly. Gallery attendance during the quarter was 11,963.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services Continued

Operational Plan 2023 - 2024 Update		
Actions	Status	Comment
Deliver annual community cultural development festival	On-Track 	Planning has commenced for <i>Culture Mix 2024</i> . The date has been set for Saturday 19 October, utilising a similar footprint as last year.
Develop a new Cultural Plan	On-Track 	Work on the Cultural Plan continued this quarter. Community engagement has taken place and the strategy and report are being prepared for Council.
Deliver key strategies from Creative Wollongong Implementation Plan 2019–2024	On-Track 	Small Cultural Grants were open this quarter, closing at the end of March with 55 applications received, a significant increase from previous years. <i>Culture Mix</i> specific performance grants were also open this quarter, with 18 applications received. The Lower Town Hall Artist Studio Expressions of Interest closed with six new artists selected for the residency program. Ongoing maintenance and repairs were undertaken in the studio spaces including air conditioning, locks and general cleaning. The <i>Artward</i> artist in residence program video and storytelling are now live on the Wollongong City Libraries - <i>Illawarra Stories</i> platform. The 'Talking with Ribbons' project at Dapto Ribbonwod Centre was installed. This project by artist Eloise Clary upcycled over 30,000 unused festival wristbands to create an aerial installation with members of the community over six workshops. The Creative Wollongong Short Film Competition and Festival is both a community and professional opportunity. The general short film competition is currently open for entry by members of the public until 31 July 2024. At the same time, three short film commissions have been awarded, one to each of the following: Screen Illawarra, Bus Stop Films and Careways/Coequal. A pitch night was held at the Wollongong Art Gallery, where local filmmakers competed to be matched with six professional production company mentors to make their short films.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services Continued

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Implement the 'Animating Wollongong: Public Art Strategy 2022-2032'	On-Track 	This quarter saw two projects in Curio Gallery on Church Street adjacent to Crown Street Mall. <i>MUSE</i>, by TAFE Wollongong West students, followed by <i>Collective Treasure Art Project</i>, an exhibition produced and curated by Jes Alexander, featuring work from linguistically diverse young women for Harmony Week 2024. As part of the Stuart Park playground development, two public art projects were unveiled: <i>Mousewheel</i>, a community art project with Disability Trust and Autism Spectrum Australia high school, led by Aunty Lorraine and Aunty Narelle from Coomaditchie Aboriginal Corporation and <i>SEQUIN-tial Reflections</i> by artist Denise Pepper (gifted to the playground by Associate Professor Shoshana Dreyfus). Work has commenced with Dapto Ribbonwood on the refresh of several external walls with some new public art. A high-level of maintenance was undertaken this quarter at various installations including Bellambi Totem Poles, Corrimal light boxes and Ox King mural and the Wentworth Street mosaics in Port Kembla.

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

Opportunity for community input was provided for a number of strategies through community engagement channels, including the Collins Creek Floodplain Risk Management Studies and Plans; Creative Wollongong; West Dapto Master Planning; Marshall Mount Town Centre; Warrawong Streetscape Upgrade Plans; Safer Cities Her Way; Helensburgh Community Centre and Library and the Warrawong Town Centre Streetscape Upgrade.

Several plans and policies were placed on public exhibition including: Future West Dapto Centres; Biodiversity Certification of the West Dapto Urban Release Area; Tallawarra Planning Agreement; Road and Rail Corridor Rezoning and Land Reactivation Acquisition Map Amendment. Targeted engagement was undertaken with local Aboriginal communities about a range of projects including: Reconciliation Action Plan (RAP); Hill 60 Stage 1 Upgrade; Southern Suburbs District Community Centre and Library; Lake Illawarra Entrance Options Study and William Beach blade signage.

On 26 January 2024 Wollongong Council held a community event marking Australia Day. There were a number of changes to the 2024 event to make it more culturally sensitive.

Council staff supported the development of the annual Seniors Festival program of events delivered between 11-24 March 2024.

Proactive communications included asbestos awareness, the launch of Council's economic insights report, housing affordability, conservation and natural environment protection work and the new service for animal care and impounding.

A new website for Wollongong Art Gallery was launched to improve accessibility.

The March community newsletter was distributed to all resident mailboxes across the Local Government Area. This edition of the newsletter focused on a range of infrastructure updates across our suburbs.

An evergreen campaign, *Your Wollongong* was launched through outdoor, digital and cinema advertising to build positive brand awareness and perceptions towards the city as a whole and Council.

An impressive range of visual communications were delivered, with 581 graphic design, print, signage and audio visual jobs completed.

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 	Destination Wollongong supported events representing the sports, arts and great outdoor sectors. These events included the Illawarra Folk Festival, Aquathon, Men's Masters Hockey Indoor State Championships and the Beach 5s Rugby Festival.

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 	The City of Wollongong Awards, recognising individuals and groups who make an outstanding contribution to Wollongong were presented in January 2024. Council staff also worked with community representatives to assemble a program of activities to mark Seniors Week Festival including successfully delivering the Lady Mayoress' Afternoon Tea Dance.
Deliver a diverse range of community engagement opportunities to receive feedback and guide Council's services	On-Track 	A range of engagement activities were delivered during the quarter, including opportunities for input into a number of strategies, town and master plans, significant projects and targeted engagement with the local Aboriginal community. Important planning and policy documents were placed on public exhibition in relation to the West Dapto Urban Release Area and other land use planning draft documents.
Engage with the local community regarding the Draft Illawarra Escarpment Mountain Bike Strategy	On-Track 	Ongoing participation in key stakeholder meetings and information sharing with Kembla Visioning and Aboriginal Reference Group continued.
Develop and deliver an organisational Brand Strategy	On-Track 	Council staff have audited and planned to deliver a suite of organisation-wide templates to strengthen brand consistency across Wollongong City Council later in 2024. The <i>Your Wollongong</i> campaign was launched. Designed to celebrate our liveable city, highlighting what's great about Wollongong to both residents and visitors and visually demonstrate the ways people can have a great experience in Wollongong – from the mountains to the sea, including our vibrant CBD, natural environment, outdoor events, creativity, and more. As part of improving the brand and reputation of Council, staff are working towards a more consistent, user-friendly and engaging website experience across all services. This quarter saw the launch of the new Wollongong Art Gallery website.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available)	Result
		March 2023	March 2024
Cultural Services			
Wollongong City Gallery visitation	Increase	9,743	11,963
Wollongong Art Gallery Partnership Projects Engaging With First Nations And CALD Communities	2 per annum	3	4
Subsidised Artist Studio Space - Opportunities Accessed	6 per annum	6	6
IPAC and Town Hall Visitation	Increase	11,469	15,322
Engagement, Communications and Events			
Followers, Reach and Engagement Across Council's Social Media Channels	Increase	70,250	75,350

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

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

March Quarter Highlights



Council adopted the Discover, learn and connect Wollongong City Libraries Strategy 2024-2025 on 5 February 2024.



The Back to School Band Jam held at Wollongong Youth Centre.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Aged and Disability Services

Responsibility Manager Libraries and Community Facilities

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

Social support clients enjoyed *Music in the Morning* events and the Lady Mayoress' Tea Dance at the Town Hall as part of Seniors Week Festival.

Free drop-in sessions were held at Dapto and Corrimal Libraries for older people and their families. The sessions allow community members to have discussions about the upcoming changes to in-home aged care funding, the steps to follow to access aged care services and information about Council services.

A meeting was held for volunteers with a focus on information sharing and learning. Attendees participated in a session about diversity awareness where volunteers had conversations with community members from diverse backgrounds and lived experience to increase awareness and understanding.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Deliver the Community Transport Services Program across the Wollongong and Shellharbour Local Government Areas	On-Track 	As part of the continuous improvement plan, the Community Transport Service Users Handbook has been reviewed and updated. This provided an overview of what services are provided and how to access them. Engagement with local Elders and Aboriginal specific community groups has been a focus, promoting and encouraging access to community transport options for Aboriginal and Torres Strait Islander community. As part of the community transport driver's safety program, a campaign on road rules for stopping and parking was delivered.
Develop and deliver a marketing strategy for community transport	On-Track 	A new flyer was developed to promote Community Transport to Aboriginal and Torres Strait Islander community to support ongoing outreach work. A series of free, drop-in sessions for older people at Dapto and Corrimal Libraries were widely promoted through newsletters and paid social media. A campaign was delivered to raise awareness of subsidised bus hire available for community organisations.
Investigate options for alternative service delivery models for Community Transport, in response to Commonwealth and NSW Government policy	On-Track 	The Commonwealth Home Support Service new model will start from July 2027, with a transition process from July 2025 – June 2027. In preparation for the transition, a staged business optimisation process is being undertaken including a review of ongoing sustainability within the new funding model.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs

Responsibility *Manager Libraries and Community Facilities*

About this Service

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

Quarterly Progress Update

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

Social impact and crime prevention through environmental design advice was provided on development, pre-lodgement and event applications.

A language aide workshop was delivered and promoted on Council's intranet as part of International Mother Language Day. The aide pool now includes Italian.

The Children and Family Services Interagency and Illawarra Refugee Issues Forum meetings convened during the quarter.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Implement the Child Safe Implementation Plan	On-Track 	The Statement of Attainment for Mandatory Reporters has been delivered. The Child Safe Working Group met in February and identified priority actions for the coming quarter. Service Level Risk Assessments are being finalised and procurement processes are being updated to align with Child Safe Standards. The Recruitment, Onboarding and Training – Child Safe Procedure is under review to include volunteers and contractors.
Deliver the Reconciliation Action Plan 2021-2023	On-Track 	Council continues to facilitate the Aboriginal Reference Group and support the National Aborigines and Islanders Day Observance Committee awards and other reconciliation events and activities. Council has committed to delivering the Aboriginal Business Expo again this year and has delivered yarning circles to Council staff. Planning for the new Reconciliation Action Plan is underway with delivery expected by end of 2024.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Deliver a range of community development activities and programs that focus on diversity, access, inclusion, and capacity building	On-Track 	A Living Books session was delivered at Elonera Montessori School, with real people from diverse backgrounds sharing their life stories and experiences with students. The Lord Mayor's School Starter Picnic was held on 18 February, providing an opportunity for families to meet other parents and students and get some helpful tips for the transition to 'big school'. To recognise Multicultural March, a range of initiatives were delivered including: First Nations weaving project with the Multicultural Women's Group; a multilingual speech choir workshop and a water safety education session delivered at Fairy Meadow Surf Club.
Deliver the Disability Inclusion Action Plan 2020 2025	On-Track 	A quiet space was available at the New Year's Eve and Australia Day events. Surface indicators were installed on the lower Crown Street pedestrian crossing, a result of learnings from tours of the CBD with Guide Dogs Australia. A meeting was facilitated with the Deaf community to progress plans to improve access to Australian Sign Language at the Illawarra Performing Arts Centre. <i>Mouse Trap</i> and the Melbourne Comedy Festival scheduled in this year's program will be interpreted. A process for the Deaf community to bring their own interpreters is being developed. An online booking system for beach wheelchairs is being utilised with both one-off and regular bookings. Destination Wollongong has been provided with updated information of Council's beach wheelchair booking portal.
Provide support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group	On-Track 	Council continues to support and participate in the Illawarra Domestic and Family Violence Trauma Recovery Centre Consultative Working Group.
Deliver the Safer Cities: Her Way Wollongong Initiative, in partnership with the community.	On-Track 	Safer Cities: Her Way continued with weekly events in both MacCabe Park, Wollongong and Dapto. Contractors were engaged to deliver the infrastructure projects

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2023 - 2024 Update		
Actions	Status	Comment
In partnership with South32 develop a plan that reflects the values and aspirations of the Mt Kembla and Kembla Heights stakeholders.	On-Track 	All community engagement feedback has been collated and themed. Conversations around opportunities have been ongoing with key stakeholders. The project has been impacted by the sale of South 32 and its associated land, including the mining cottages in Kembla Village. Discussions are underway about potential changes to the scope of the project with South 32.
Deliver Round 3 of the Commonwealth Funded Affordable Housing Grant Program	On-Track 	The contract is being finalised after Council resolved to accept the tender. A portion of the funding will be issued once finalised. Reviews of affordable housing funded projects is ongoing.
Deliver the Community Safety Action Plan 2021- 2025	On-Track 	Traffic signal box art projects were completed in January and acquitted. Safer Cities: Her Way activations took place on a weekly basis throughout the period.

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 December Quarterly Review Statement was adopted by Council on 26 February, providing the community with a range of updates and reporting Council's progress with implementing the Delivery Program and Operational Plan.

Significant progress was achieved on the preparation of Council's Draft Delivery Program 2022-2026 and Operational Plan 2024-2025. These important planning documents will be presented to the 8 April Council meeting for endorsement to be placed on public exhibition from 10 April to 7 May 2024.

The Project Management Framework continues to be rolled out and promoted throughout the organisation, with training sessions delivered to Council staff during the quarter.

Business improvement continued to be a key focus this quarter, with the first Service Optimisation Program nearing completion (in relation to the customer experience around the Development Assessment process). A report and draft recommendations is being finalised and will be reported in the June 2024 quarter and 2023-2024 Annual Report.

Planning has commenced for the review and preparation of the next Community Strategic Plan and Delivery Program.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Coordinate Council's Service Optimisation Program	On-Track 	The Service Optimisation Program continues to progress with the evaluation of the information Council provides to customers to help them through the development application journey. In the last quarter, data analysis was completed and available data and insights from the community was collated and analysed. Staff and stakeholder workshops commenced, as did benchmarking. Work continued to develop a system to track program progress. Council also progressed work on the next round of evidence-based prioritisation with recommendations made on the services to be part of the program in the next financial year. These will be included in the draft Delivery Program 2022-2026 and Operational Plan 2024 – 2025, which will go out for public exhibition in April and May 2024.
Coordinate the preparation and review of Council's Delivery Program and Operational Plan	On-Track 	A second strategic planning workshop was held with Councillors to provide input and guidance to staff to finalise the draft documents for exhibition. A Council report was prepared for this meeting seeking Council's endorsement of the document to be placed on public exhibition, which includes attachments: Draft Budget 2024-2025; Draft Infrastructure Delivery Program 2024-2025 - 2027-2028 and Draft Revenue Policy, Rates, Annual Charges and Fees 2024-2025. Preparations for community engagement and communications to be undertaken during the exhibition period (10 April - 7 May) were finalised.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Integrated Customer Service

Responsibility *Manager Governance + Customer Service*

About this Service

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

Quarterly Progress Update

Work has continued on integrating customer centricity into Council's Processes. A service optimisation project plan has been created to journey map services that have been identified as high use or not easy to follow. The Service Optimisation will identify pain points, work duplication or misaligned processes based on the customer contact channel. The service optimisation project plan is expected to formally commence in July 2024, with recommendations delivered before the end of the 2024-2025 year. Recommendations that can be implemented easily during the project will be actioned quickly while the project is still open. Work is also done outside the project on improving the online services function, with a focus on aligning the experience across all customer contact channels.

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 	Work continued to increase accessibility into Council's processes. This will be one of the focuses in the upcoming Service Optimisation Project. A presentation was given to Councillors on what will be included in and how the review will be conducted.
Identify and implement customer service improvement opportunities	On-Track 	Work progressed with business units to create processes that lead to first contact resolution through expanding the information available to Customer Service. A methodology for defining and measuring first contact resolution is being developed.
Upgrade Customer Contact Centre System	On-Track 	A project plan has been developed to guide the installation, testing and go live of the new system. Work commenced on configuration of the system, with initial testing scheduled for early April.

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

Quarterly Progress Update

The Discover, learn and connect Wollongong City Libraries Strategy 2024 – 2028 was adopted by Council on 5 February 2024. The Strategy is an important planning document for the future of Council's library service.

Three hundred and thirty four (334) items were catalogued and added to the Local Studies Collection. From the Illawarra Mercury Image Project, 306 print images were catalogued, 2,729 negatives scanned and 412 negatives catalogued. Three new oral history recordings were added to the Illawarra Stories collection, and a range of Local Studies workshops held.

Wollongong City Libraries delivered a range of exhibitions and programs for community members, including the "Surf, Sun & Sand" and "Last Goodbye" exhibitions in the Wollongong Library LAB, and the "Memory Lane Café" presentation at Thirroul Library.

Customer satisfaction surveys indicated an average 86% satisfaction level, from 439 surveys.

Library membership was increased by 1,263 for the quarter.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Deliver the Comic Gong Festival	On-Track 	Comic Gong will return on Saturday, 11 May for a free, fun and immersive celebration of comics, cosplay, gaming and pop culture. Expressions of Interest (EOI) to be a stallholder at Comic Gong 2024 closed during the quarter and applicants have been contacted. Approximately 30 volunteers have expressed an interest to participate and are in the process of completing paperwork and checks to be officially onboarded. Comic Gong lead-up events commenced in late April. Confirmed sponsors include Illawarra Mercury, i98FM, Friends of the Library and Illustris Models & 3D Printing. Other community organisations participating include AIDS Council of NSW (ACON); Rainbow South Coast Illawarra Shoalhaven Gender Alliance; <i>Paint the Gong Read</i> and Council's <i>Quiet Space</i> and social story Activities. Thirty activities are booked across four sites: Wollongong Library, Town Hall, Art Gallery and the Art Precinct, with 75 exhibitors participating.
Implement the Wollongong Learning City Project based on the United Nations Educational, Scientific and Cultural Organization framework and principles	On-Track 	A strategic plan has been drafted. Learning profiles are being created in consultation with the Council teams, including the Art Gallery, Environmental Planning, Youth Services, Community Centres and Talent and Capability. A Learning Calendar is being collated with internal and external consultation to follow.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries Continued

Operational Plan 2023 - 2024 Update		
Actions	Status	Comment
Deliver customer driven, evolving library collections	On-Track 	Physical loans are on track to reach at least 250,000, compared to last year's quarterly average of 242,000 physical loans. Continued growth in physical loans post COVID-19 is complemented by increased online loan rates, with over 95,000 loans, compared to last year's 87,260 loans for the same period. Physical and online collections continued to be prioritised and marketed to customers, with budget allocated according to demand. Additional content and extra copies of high-demand titles are regularly acquired and made available to customers. Forty-eight thousand (48,000) reservations were made using the catalogue this quarter, representing the highest quarterly figure recorded and an unprecedented level of customer engagement. Customers continue to utilise available channels to request titles for purchase, with over 800 titles being requested and acquired this quarter, including a focus on language materials.
Deliver tailored library programs to facilitate access and participation of people with disability	On-Track 	A dementia awareness photographic exhibition, <i>Long Goodbye</i> by Julijana Griffiths, was held at Wollongong Library during March. The exhibition highlights the challenges and grief of caring for someone with dementia. The photos expressed the emotional difficulty of watching a loved one decline and aims to show others they are not alone in this transition.
Deliver library programs that recognise, reflect and celebrate the cultural diversity of our community	On-Track 	A range of programs were delivered as part of Multicultural March including: Around the World Sip & Paint (Corrimal, Dapto and Thirroul); connecting Culturally and Linguistically Diverse community with First Nations Culture; harmony themed storytimes at all seven libraries locations; <i>Harmony Week</i> animated Chinese Zodiac video by Su-Lien Chen and Illawarra Women's Day of Dance and Culture outreach at Town Hall. Five Chinese <i>Tech Savvy</i> sessions were also delivered at Coniston Community Hall with 80 participants. A pedestrian safety information session was held at Wollongong Library for the Serbian Community with 12 participants.

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 are actively instructing market valuations to assist with negotiations for expired and holdover leasing arrangements to ensure Council's commercial investment portfolio is updated and current.

The Expression of Interest process has been completed and sales contracts exchanged for 231 Sheaffe's Road, Stream Hill.

Compulsory acquisition for West Dapto Road widening works endorsed by Council during the previous quarter have progressed and are nearing completion.

Acquisition of part of 414 West Dapto Road, Kembla Grange for road widening, public recreation and strategic land banking purposes has progressed to exchange of contracts.

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 	A range of initiatives continued throughout the quarter to identify and implement improvement opportunities. An audit of OneCouncil applications is underway to ensure accuracy of data in the tenancy schedule, including work to improve reporting capability. The Mobile Food Van Trial concluded with surveys now underway to evaluate the trial. An outdoor dining parklet was installed at Wentworth Street, Port Kembla and is receiving positive feedback. A focus on parking continued to enhance occupancy rates. Rent reviews underway are working to further maximise Council's revenue.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Youth Services

Responsibility Manager Community Cultural and Economic Development

About this Service

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

Quarterly Progress Update

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

Sector support was provided including coordination of the Wollongong Youth Network, sector training for youth workers and funding was provided for the Neighbourhood Youth Work Program.

Local high schools and University of Wollongong were visited to provide information about Youth Services activities and programs.

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 	A range of youth development opportunities were delivered, including <i>Rainbow League</i> , <i>Girl World</i> , <i>Dungeons and Dragons</i> , <i>Craft + Chat</i> , <i>Bundaleer Connect</i> , <i>Teenz Connect</i> , weekend music workshops, and art, mindfulness and cooking workshops. The Youth Forum met regularly and have curated some of the Youth Week calendar of events.
Provide opportunities for young people to develop skills, experience and exposure in creative industries	On-Track 	<i>Team Ignite</i> provided a platform for young people to inform live music, production activities and events at Wollongong Youth Centre. This quarter, <i>Back to School Band Jam</i> and an International Women's Day event with an all-female line up were held. A weekly performance space hosted bands, open mic nights, world music nights and DJ's. Wollongong Youth Markets were held and provided an opportunity for young people to showcase and sell their creations.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available)	Result
		March 2023	March 2024
Aged and Disability Services			
People Over 65 Using Community Transport - Number	Increase	2,277	2,511
Hours of Social Support Provided to People Aged Over 65	Maintain	5,181	6,331
Integrated Customer Service			
Telephone calls are answered within 30 seconds ¹	80%	61%	35.2%
Correspondence Met to Target	80%	93%	92%
Libraries			
Library visitations [^]	Increase	287,628	67,534
Library – total number of loans	Increase	331,479	325,950
Library programs: number of programs	Increase	473	383
Library programs: number of participants	Increase	10,487	6,200
Library - membership	Increase	89,968	82,193
[^] People counter was not operational for February and March 2024. Result reflects January 2024 only.			
Property Services			
Occupancy rates of commercial buildings	90%	96%	96%
Youth Services			
Wollongong Youth Services - participation of young people in programs and projects	24,000 Per Annum	18,739 Accumulative	19,771 Accumulative

¹There has been a change of focus from answering telephone calls within 30 seconds to first contact resolution and changes in Rates delivery. This has had a significant impact on the results of this indicator. The indicator will be revised in line with the adoption of the Customer Experience Strategy in 2024-25.

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

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

March Quarter Highlights



From left: Ruth Hartill-Law, Lynette Field and Glenn Brown using Council's beach wheelchairs available for hire.



Final film screening of the 2024 season for the Wollongong Sunset Cinema, 23 March 2024. This season had the lowest cancellation rate in its 13 year event history.

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

Aquatic Services

Responsibility Manager Property + Recreation

About this Service

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

Quarterly Progress Update

All 17 beaches and eight swimming pools were open enabling the community to utilise community services and assets.

Dapto Swimming Pool heating project continues to progress, with the proposed heating solution identified. Procurement and installation is now scheduled to commence. The Helensburgh Swimming Pool development design continues to progress.

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 	Council is currently finalising the site concept plan for upgrade of the Helensburgh Pool facility which includes the replacement of the 25 metre pool, water filtration and installation of a contemporary water play area for toddlers and other supporting works. Council has received grant funding under the NSW Government Multi-Sport Community Facility Fund towards this project.
Work with the North Wollongong Surf Life Saving Club to explore storage options	On-Track 	Investigations are continuing into additional storage for two surf boats. To date, there has been no suitable solution for permanent boat storage.
Progress concept plans, investigations, and detailed designs for a Community Recreation & Aquatic Centre at Cleveland to service the Southern Suburbs	On-Track 	Council officers are currently working with a consultant to complete concept planning for the new Community Recreation and Aquatic Centre for the Southern Suburbs. These works include investigations of current flood modelling, best practice for facilities and the establishment of recreation and aquatic elements for the new precinct.
Design Stage 2 of the North Wollongong Beach Seawall Renewal	On-Track 	Tender plans and specifications are complete. The current schedule is for tenders to be called in 2025 with on-site construction programmed in 2026. Council has submitted a request under the Coastal and Estuary Grant Program for financial assistance.

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

Botanic Garden and Annexes

Responsibility Manager Open Space + Environmental Services

About this Service

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

Quarterly Progress Update

Sunset Cinema screened 33 films over summer with a mix of classic, family and new release film titles, attracting a mix of audiences to the Botanic Garden. A total of 902 people participated in monthly plant sales. Twenty-five active Friends of the Garden volunteers worked a total of 1,351 hours and led Garden tours, *Budding Bookworms*, Discovery Centre and *Willing Weeders* activities. Gate counters recorded 69,601 people visiting the Garden and the nursery produced 16,326 plants.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Deliver priority actions from the Urban Greening Program	On-Track 	Two community plantings were held with members from the Bushcare, Dunecare and Fiready programs planting 1,000 natives at City Beach and Port Kembla Dunes. Seven-thousand eight-hundred and thirty (7830) native species were planted across natural areas, with 1,264 of those species being trees to provide canopy. Council continues to replace trees on a 2:1 ratio in public areas and 1:1 on private land as conditioned with tree permits. Community consultation commenced for Ursula Road tree planting using the new predictive modelling data to show tree impact on a site at zero, ten and 40 years.
Enhance Botanic Garden visitor experience with programs, interpretation, education, events and priority actions from the Masterplan	On-Track 	Sunset Cinema screened 33 films over summer attracting a mix of audiences to the Botanic Garden. Monthly plant sales continued throughout the quarter with over 900 people participating. Friends of the Garden volunteers provided guided tours and educational programs, contributing 1,351 hours of their time.
Finalise the review of the Botanic Garden Plan of Management, including future uses of Gleniffer Brae	On-Track 	Consultation on the draft Botanic Garden Masterplan was completed with key stakeholders in March 2024. The draft Botanic Garden Masterplan will be placed on public exhibition prior to Council endorsement on the Masterplan and Conservation Management Plan.
Implement priority actions from the Botanic Garden Masterplan	On-Track 	Three capital projects remain in design phase during the quarter: a new fully accessible amenities block, new rainforest boardwalk and accessible pathway.
Manage the Mt Keira Summit Park in accordance with the Plan of Management	On-Track 	The new Wollongong Rotary leadership contacted Council to introduce themselves and discuss future opportunities. Council was made aware of a naming issue with the lookouts, which will be investigated further with due consultation.

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

Community facilities require constant reviews and upgrades to continue to provide service levels expected by the community. Centres added new regular hires throughout the quarter. Many Council buildings across the Wollongong Council area are managed under license by not-for-profit community groups, who provide essential services to the needs of the most vulnerable people within the Local Government Area. Current projects at licensed centres include: turning circle and parking signage consultation taking place with the childcare centre at Bulli; roof replacement completed at Koonawarra; completion of concept design, community consultation and Development Assessment lodgement for the Port Kembla facility; and installation of two additional mosaics and lighting to complement original art work installed at Windang.

Negotiations are underway for potential new licensees at Coalcliff Community Hall and Bulli Senior Citizens Centre.

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 	Planning continues for the new Helensburgh Community Centre and Library (CC&L) with the Plan of Management adopted for Helensburgh Park. This progress includes reviewing site constraints and scope for a facility that integrates amenities for Helensburgh Pool, within the CC&L structure. Consideration is also being given to temporary community space provision until the new CC&L opens.
Plan for a new Community Centre and Library at Warrawong to serve Wollongong's southern suburbs	On-Track 	The tender selection process is currently underway and advice is pending on the outcome of a grant application. Staff are finalising relocation support for licensee groups in the current Warrawong Community Centre.
Progress planning and construction of Wongawilli Hall extension and refurbishment	Delayed 	A building condition report identified significant issues. Investigations are ongoing into the future direction for this facility in light of the structural issue identified.
Develop and deploy 'Places for People' Forward Directions Plan 2022-2036 (Implementation Plan)	On-Track 	Feasibility Studies at Yallah/Marshall Mount and Figtree commenced. The feasibility study for Bong Bong Road, Dapto is subject to the preparation of a town centre master plan.
Complete Social Infrastructure Feasibility Studies at Bong Bong Road, Yallah/Marshall Mount and Figtree	On-Track 	Yallah/Marshall Mount Social Infrastructure Feasibility Study brief is progressing as planned. An analysis of three site options has been completed. First Nations engagement is ongoing, including with external landowners. Recommendations are currently being developed.

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

Leisure Centres

Responsibility *Manager Commercial Operations and Property*

About this Service

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

Quarterly Progress Update

Beaton Park has continued to have an impact from the adjoining construction of the tennis court upgrades that included a closure of the main access point to enable services to be built across the roadway. A benchmarking assessment has been completed to compare the service offering and price points at Beaton Park Leisure Centre.

Council officers continue to implement and adjust to the new point of sale system installed last year, with an additional terminal established at Beaton Park to support members and community in updating payment details and membership details through a self-serve portal.

Participation across all areas of the business continue to improve with a key focus on facility memberships and learn to swim growth in the coming months.

Operational Plan 2023 - 2024 Update		
Actions	Status	Comment
Deliver the renewal and relocation of Beaton Park Tennis Courts in accordance with the Beaton Park Masterplan	On-Track 	The construction of the Beaton Park Tennis Courts continued. Works are progressing, with the new courts to be operational by the end of 2024. Stage 2 of the project involving the demolition of some courts and new building continues to progress to enable these works to begin once Stage 1 is completed.

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

Cemetery staff have continued to develop processes and procedures that are required to be implemented in line with the NSW Government Cemetery Interment Scheme. This is on-track with all requirements of the scheme ready for implementation on 30 June 2024.

Following a review of burial records within OneCouncil, staff have been matching hard copy records to identify records that have not been transferred over correctly. This process is identifying sites for further investigation that may be vacant.

Cemetery staff hosted the South Coast Council Cemetery Operators working group meeting in February with representatives from Wollongong, Shellharbour, Kiama and Shoalhaven getting together to discuss operational issues and brainstorm solutions.

Two funeral director information sessions were held for local providers to discuss new developments and the Industry Interment Scheme as well as refreshing staff on Council rules and regulations. The sessions are conducted yearly and provide an opportunity to work more collaboratively with each other.

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 	The construction of a new garden at Scarborough Cemetery commenced. The gardens and walls will provide over 500 ash placements for community use. A natural burial area at Wollongong Lawn Cemetery has opened providing further options for the community.

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

Parks and Sports Fields

Responsibility *Manager Sport + 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 and includes Russell Vale Golf Course. Provision of passive access to community parks and playgrounds, and affordable and equitable access to sports fields and facilities. Twenty two sports fields are licensed by volunteer or semi-professional sporting clubs.

Quarterly Progress Update

Drainage and irrigation works were completed at Judy Masters Oval, Balgownie and Cawley Park, Russell Vale. These works will improve the playing surface across these sites.

North Dalton Park, Towradgi drainage works were also undertaken to continually maintain the sub surface drainage around the turf wicket area.

Council staff worked with Destination Wollongong and local sporting clubs and associations to enable the National Youth Championships (Boys) to be hosted in the Wollongong LGA across a number of venues.

Lighting projects underway and nearing completion include Rex Jackson Park, Helensburgh. This lighting upgrade will enable the club to host local night competition and training with variable lux levels.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Progress the planning and development of a Northern Suburbs Skate Park	On-Track 	A consultant has been engaged to support pre-design planning for the skate park which will be incorporated as part of the future concept plan and site layout. Engagement for the project occurred throughout the quarter, with face to face sessions held in Thirroul.
Finalise the Bulli Showground Masterplan	On-Track 	Community consultation has concluded on the draft Bulli Showground Master Plan. A report is being drafted while Council staff consider the Transport for NSW consultation regarding the Bulli Bypass project and possible impacts with the Master Plan site.
Implement the Landscape Masterplan recommendations for Hill 60 Reserve, Port Kembla	On-Track 	Planning continues to progress in relation to the construction of Stage 1A that is planned to commence next financial year. Further investigations continue regarding the use of the military tunnels within Hill 60.
Progress the development of the Lang Park Masterplan	On-Track 	Internal consultation is currently underway as well as meeting with key external stakeholders including Venues NSW, as an adjacent significant land holder.
Complete the drainage project at Guest Park, Fairy Meadow training ground of the Illawarra Stingrays	On-Track 	This project has now been completed. Additional soil was provided in March to help support future growth of the grass and leveling of the field.

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 	Designs have been completed for Figtree Oval, Figtree with construction proposed to be completed in the 2024-2025 financial year. Thomas Gibson Park, Thirroul amenities building design is in the detailed design stage. Grant applications have been submitted for both facilities.
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 	Investigations have been completed at Fred Finch Park, Berkeley for a future home base location for a National Baseball League Team. Further investigations are currently underway in respect to other suitable sites within the Local Government Area.
Progress the planning and development of a Wollongong City Centre Skate Park	On-Track 	Investigations and assessments are being completed on a number of sites within the Wollongong City Centre for the future skate park. A consultant has been engaged to confirm and finalise a suitable space.
Finalise the draft licence with Illawarra Stingrays for a home ground at JJ Kelly Park, Wollongong.	On-Track 	Council staff have met with the Illawarra Stingrays in late 2023, in which they advised Council they wish to pursue other grounds for a potential licence agreement. Council is awaiting written confirmation of this from the Illawarra Stingrays.
Deliver funded sportsfield irrigation and drainage infrastructure projects	On-Track 	Cawley Park, Russell Vale and Judy Masters Oval, Balgownie irrigation and drainage projects are now complete. King George Oval, Port Kembla drainage is scheduled for September 2024 to enable works to be undertaken after the winter season.
Preparation of the Bellambi Foreshore Precinct Plan	On-Track 	The new amenities block located near the Bellambi Boat Ramp is now complete and open to the public. Options for the refurbishment of the Bellambi Boat ramp jetty are included in Council's draft Infrastructure Delivery Program 2024-2025 – 2027-2028. Council has continued to meet with major stakeholders to coordinate precinct planning for this area.

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

Public Health and Safety

Responsibility *Manager Regulation + Enforcement*

About this Service

This service conducts and manages the registration, inspections and monitoring of regulated public and environmental health premises including public swimming pools and on-site sewage management systems with the aim of ensuring compliance. Development of environmental and public health policies, community education programs and customer information.

Quarterly Progress Update

Public health and safety inspection programs continued, with staff completing 168 inspections of onsite wastewater systems, skin penetration premises and cooling towers.

Staff also responded to customer requests regarding public health and safety with over 70 requests received and actioned.

The school parking compliance program was implemented during the quarter with 118 patrols completed of primary schools. Banners containing educational safety messages were also displayed at schools during the quarter.

Customer requests were also actioned, with 1,540 requests being received for abandoned motor vehicles and parking related matters.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Inspect all medium and high-risk retail food premises annually	On-Track 	Staff completed 572 fixed, mobile and temporary food business inspections and issued 12 Improvement Notices and one Prohibition Order under the Food Act for non-compliance. Seventy-two customer requests were completed by staff.
Maintain inspection programs for public swimming pools, places of shared accommodation and mortuaries	On-Track 	Staff completed five inspections of shared accommodation premises, one mortuary and one public swimming pool during the quarter. Further annual inspections have been programmed and will be completed in the June 2024 quarter.

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

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – March 2023	Result – March 2024
Aquatic Services			
Total Visits commercial heated pools: Corrimal	At least 180,000 per annum	116,619 Accumulative Year to Date	121,242 Accumulative Year to Date
Total Visits commercial heated pools: Dapto	At least 180,000 per annum	66,637 Accumulative Year to Date	75,726 Accumulative Year to Date
Botanic Garden and Annexes			
Wollongong Botanic Garden - Visitation	At least 400,000 per annum	223,394 Accumulative Year to Date	197,547 Accumulative Year to Date
Community Facilities			
Utilisation of Direct-Run District Level Community Facilities	Increase	8,362	5,967
Direct-Run District Level Community Facilities visitation	Increase	72,863 ¹	35,840
Community Hall/ Centre - Hours of Use	Increase	2,315	2,048
Community Halls/Centres - Visitation	Increase	15,025 ¹	6,531

¹2023 figures are higher due to the NSW Government elections.

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

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

March Quarter Highlights



Council crew carrying out maintenance at Angels Bridge, Corrimal.



The Draft Integrated Transport Strategy prepared for public exhibition.

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

The Transport team actioned 332 customer requests, up from 260 in the December quarter.

Three Wollongong Traffic Committee meetings took place involving 23 items including: 11 general business; 10 regulation of traffic items; one design item and one update on a previous item. Thirty-six locations were passed onto NSW Police for monitoring as part of *Dob in a Hoon*.

Improvements to Transport Infrastructure Delivery Program priority lists have been made to improve how projects are prioritised across the Local Government Area. Improvements include a focus on aligning with Councils Community Strategic Plan Goals, an emphasis on improved road safety outcomes and active and sustainable transport goals.

Two-hundred and two consent requests were processed from the National Heavy Vehicle Regulator. Consent requests over this period have covered a range of vehicle types including oversize, over-mass, performance based, higher mass limit and b-double vehicle applications.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Work with key agencies and partners to progress the Illawarra Regional Transport Plan	On-Track 	The Illawarra Shoalhaven Regional Transport Plan was released on the 11 August 2021. Forty-six of the 71 initiatives proposed in the plan are of benefit to the Wollongong LGA. Three major Transport for NSW initiatives have commenced: Mount Ousley Interchange, M1 south facing ramps (Dapto) and the Bulli Bypass. Council has commenced participation in the Mount Ousley Interchange key stakeholder working groups. Submissions have been prepared on the M1 south facing ramps (Dapto) and the Bulli Bypass during the Transport for NSW consultation period. The Strategic Cycling Corridors network has been reviewed by Council staff for Ministerial announcement in the June 2024 quarter.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Develop road safety programs, education and promotion of sustainable multi-modal transport options	On-Track 	The Wollongong E-scooter trial commenced on 29 September 2023 offering the community a smart and sustainable transport option around several areas of the city. Over 32,000 unique riders have taken over 115,000 trips with a total distance travelled of 234,000 kilometres (as at 28 March 2024). The E-scooter Provider (Neuron) are undertaking a review of usage data to determine if the % of trips have reduced/substituted car travel subsequently increasing the multimodal options of our City. Information continues to be provided to the community on the road rules applicable to these devices. Safety, parking, and usage patterns will be used while working with Transport for NSW on the expansion of the trial area, to provide an equitable trial across the Local Government Area. On 29 February 2024, Council staff and the Multicultural Communities Council of Illawarra partnered to deliver a pedestrian safety presentation accompanied by a tour of Wollongong Library to a Serbian community group. The Transport for NSW Walking Safely resource was delivered with the assistance of a translator. This project was funded by Transport for NSW. The project aims to raise awareness to pedestrians highlighting the importance of staying safe around the road. Twelve people attended the event with some elderly members who didn't speak English, with the translator able to communicate key safety messages. The library tour informs the group of available resources on offer in different languages and promotes a social activities calendar for community connection. On 18 February 2024, Council staff coordinated with local childcare agency, Big Fat Smile to deliver an event aimed at young children starting school in the new year. The event involved emergency services vehicles and road safety bike skills training assisted by Auscycling, funded by Transport for NSW. The initiative aims to raise awareness to parents and young children of the importance of wearing a helmet and is an opportunity to introduce bike skills for safe riding.

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 	The Safer Routes to School working group continued to complete onsite audits, meet with principals and Parent and Citizen Committees, and finalising reports for schools across the Local Government Area. Council website information was prepared to deliver the proactive messaging and outcomes of Wollongong's Safer Routes to School Program. Five reports have been finalised for Bulli Public School, Lake Heights Public School, Dapto High School, Eltona Montessori School and Cedars Christian College. One report was received with comments from Corrimal High School for review and six reports are with schools for review.
Implement actions from the Wollongong Cycling Strategy 2030	On-Track 	The Draft Cycling Network Plan and Program has been completed which is delivering multiple actions of the Wollongong Cycling Strategy 2030. Internal and Transport for NSW consultation was undertaken to inform Councillors of the outcomes of the project. Work is on track and expected to conclude by end of the June 2024 quarter. The draft Grand Pacific Walk strategy is completed and is undergoing internal review. The strategy will inform management of the existing network and direction on the future expansion. The document is also intended to advocate to the NSW Government for funding future delivery. The draft Lake Illawarra Shared Use Masterplan is being prepared for community exhibition.
Subject to funding, explore the installation of tactile and braille street signage to support navigation and wayfinding throughout the Wollongong Local Government Area	Delayed 	Council 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.
Develop and implement the Integrated Transport Strategy	On-Track 	Final review with Transport for NSW review has been completed. The draft Integrated Transport Strategy is prepared to go to Council for endorsement of public exhibition on 8 April 2024.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Measuring Success

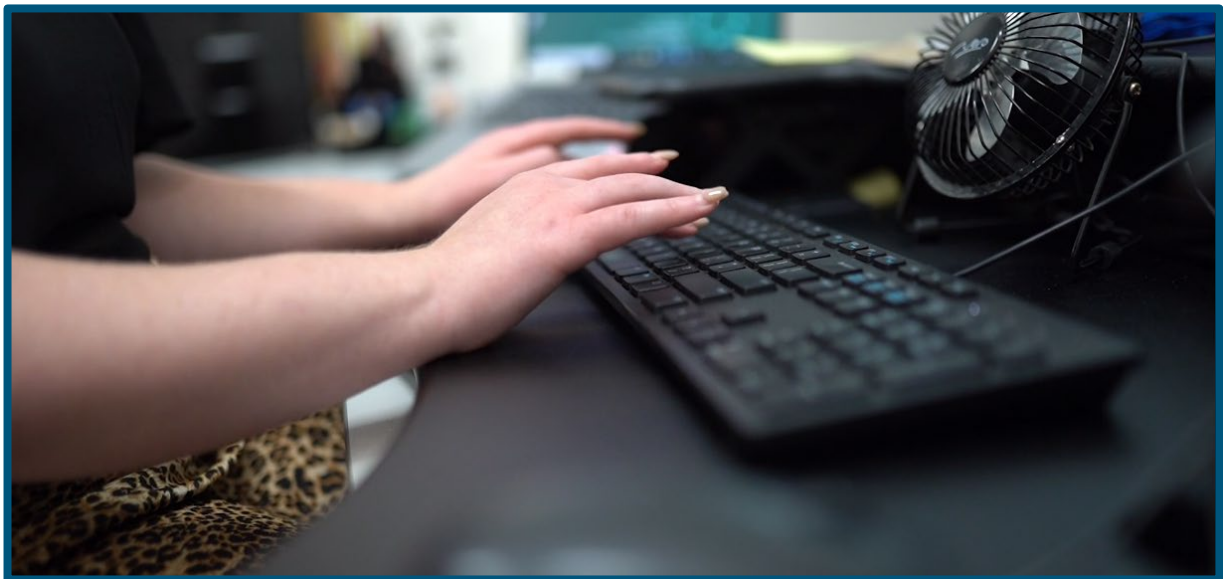
Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures in Goal 6 are tracked every two years via the Community Survey and will be reported in the State of the City Report.

SUPPORTING SERVICES

March Quarter Highlights



Council staff participating in a Yarning Circle held in March 2024 in preparation for the next Reconciliation Action Plan.



Council continues to participate in the Council for Intellectual Disability's 'Inclusion Works' program.

SUPPORTING SERVICES

Employee Services

Responsibility *Senior 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

A collaborative Business Plan has been developed for Employee Services to further support service delivery of key Human Resources functions which includes: Workforce Management Strategy outcomes; Learning and Development Strategy; Recruitment Strategy; Reward and Recognition Strategy; best practise review of the injury management function; payroll integration and process improvement; Our Safety program and Industrial Relations Strategy.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Enhance Council's Diversity, Inclusion and Belonging Programs	On-Track 	Council continues to participate in the Council for Intellectual Disability's (CID) 'Inclusion Works' program. Working in collaboration with The Disability Trust, Council identified a position within Regulation and Enforcement and subsequently made an appointment, providing a paid 12 week paid work experience opportunity. Ongoing coaching and support is being provided to as required. This opportunity aligns with Council's inclusive employment priorities outlined in Disability Inclusion Action Plans (DIAPs) and other inclusion and diversity strategies. To recognise International Women's Day a number of learning experiences were shared with the Celebrating Women Peer Collective. Progressed was recognised across the organisation including our all four Director positions being held by women, our continued focus on gender pay equity and support for family and flexibility. As Council's current Innovate Reconciliation Action Plan (RAP) 2021-2023 comes to an end, yarning circles and workshops were held across the organisation to support the development of the next RAP. All staff were invited to share their ideas on how we can work together to improve relationships and increase understanding of Aboriginal and Torres Strait Islander cultures, histories and knowledge. Council has also implemented Gender Affirmation/Transitioning Guidelines that outline the process and support available when an employee is seeking to affirm/ transition their gender. This guideline affirms our commitment to our employees in their right to express their gender identity in a safe and inclusive environment that is free from discrimination, harassment and bullying. Formal training continues to be delivered including Diversity Awareness; Cultural Intelligence; Autism Awareness; and Bullying + Harassment eLearning. Informal learning is also promoted through Council's Diversity Council of Australia membership.

SUPPORTING SERVICES

Employee Services Continued

Operational Plan 2023 - 2024 Update		
Actions	Status	Comment
Implement Safety and Wellbeing Programs	On-Track 	The Work Health and Safety system is under internal review and awaiting approval for implementation. This will allow the system and relevant operational procedures to go live. The Council's noise management procedure is currently in draft, pending input from a specialist.
Implement the Workforce Strategy 2022-2026	On-Track 	Council has refined and progressed the implementation a new workforce planning approach to support Divisions. A pilot of the Workforce Planning Tool was undertaken and learnings and findings have been utilised to improve the process, the tool and guides. The data report being built in the OneCouncil system which will be used to populate information into the Working From Home tool has been reviewed and enhanced. An initial training session has been completed for the Employment Relations Partnering team who will roll the Workforce Planning Tool out to leaders. Individual documents and data will now be created and training for leaders will occur in the next quarter. Hybrid Working Approach Guidelines, Frequently Asked Questions and all staff presentation documents have been presented to senior and middle managers to support the successful implementation of hybrid working across Council where service delivery can be maintained.

SUPPORTING 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 December Quarterly Review of the financials, development of the Draft Budget for 2024-2025 and review of the Long Term Financial Plan for public exhibition as part of the Draft Delivery Program and Operational Plan 2024-2025 were completed during the quarter.

Financial and investment reports were provided monthly to Council and the community and third quarter rates instalment notices were issued to over 65,000 ratepayers.

Planning for the 2024 Audited Annual Financial Statements has been initiated with Council's Audit Service Partner, Ernst & Young. They were contracted by the Audit Office in 2023 to complete external audit services for a period of three years.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Review the rating structure to align to legislative changes	Deferred 	This project was initiated to review proposed changes to Rating legislation and determine opportunities to improve Council's rating policy and structures. While some changes have been introduced to legislation and have been proclaimed, many others have not yet been proclaimed, do not have regulations, and cannot be implemented at this stage. It is now anticipated that these changes will not be able to be implemented for 2023-2024 as initially planned.

SUPPORTING SERVICES

Governance and Administration

Responsibility *Manager Governance + Customer Service*

About this Service

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

Quarterly Progress Update

Ongoing support continued to be provided to the organisation with the governance, Councillor support and risk management functions. Support was provided for three ordinary Council meetings this quarter. Support was also provided for one ordinary Audit Risk and Improvement Committee Meeting. In addition, a number of policies such as the Code of Conduct and Code of Business Ethics were approved by Council to be placed on public exhibition.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Deliver the Internal Audit Program	On-Track 	The 2023-2024 Internal Audit Plan continues to be delivered. Two internal audit reports have been finalised to date, with a further two close to completion. The plan remains on-track for completion by June 2024 and development of the 2024-2025 plan is underway.

SUPPORTING SERVICES

Information Management and Technology

Responsibility *Chief Information Officer*

About this Service

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

Quarterly Progress Update

Information Management and Technology (IMT) staff are working with Executive, Senior Leadership Team and interested stakeholders in a series of workshops and interviews to capture the Council's business architecture, which will inform the Digital Strategy 2025 - 2029.

Many projects completed have been transformational and required a substantial change management component. The Mobility and Network Consolidation, OneCouncil and the Cloud Transformation Projects have removed the "bricks and mortar" restrictions previous technical and Information Technology applications architecture enforced. Staff and customers are now able to use our systems at any time, from any place on any device. However, this flexibility has required a strengthening of cyber security to ensure community data remains secure.

A large range of projects in the IMT Strategy have either been completed or are close to be completion. Delays experienced during implementation of the OneCouncil Human resources and Payroll module have meant some priorities, including a Customer Relationship Management solution, a Review of Council bookings and an Identity Access Management solution have been deferred.

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Continue to consolidate information technology systems and platforms	On-Track 	A post-implementation review of the OneCouncil program is currently underway, with interviews being held with key stakeholders from Executive, Senior Management and project roles.
Pilot and expand the use of robust SMART technologies across Council	On-Track 	The Streetsweeper Global Positioning System trial commenced. This is a stream of the Intelligent Defect Management (IDM), previously titled Road Artificial Intelligence, project and looks to ensure that the program covers 100% of Council-maintained roads. Data analysis has begun in preparation for deployment while the team have focused on engagement and change management. Other projects include sports field monitoring; Workplace Health and Safety corporate reporting; prescribed dam monitoring and smart parks. Automated Environmental Protection Authority (EPA) reporting has been updated to include gas data and enhanced analytics, reports have been finalised for all EPA reporting requirements.
Implement the Cyber Security Strategy	Delayed 	Previous target completion dates need to be adjusted following significant changes (standards set higher) on the latest version of The Australian Signals Directorate's Australian Cyber Security Centre Essential 8 Requirements.

SUPPORTING SERVICES

Information Management and Technology Continued

Operational Plan 2023 - 2024 Update

Actions	Status	Comment
Finalise the Information Technology Cloud Transformation Program	On-Track 	The migration of Council's applications and infrastructure to the cloud is progressing to plan, with a range of projects currently in progress. This includes: migration of SharePoint Intranet to SharePoint Online; new Wollongong Art Gallery Website launched; Cloud Email, Shared file storage and decommissioning of legacy applications and the Cloud Contact Centre project initiated.
Implement the CCTV Strategy	On-Track 	The Closed Circuit Television (CCTV) Strategy implementation is on track with the completion of an upgrade to the CCTV at Southern Depot. An additional 24 cameras have been upgraded on the city surveillance network.

SUPPORTING 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 current year Infrastructure Delivery Program continues to be reviewed and updated to address projects and priorities associated with Council's infrastructure.

The draft Infrastructure Delivery Program 2024-2025 – 2027-2028 was prepared to be presented to the 8 April Council meeting to be endorsed for public exhibition.

Grant funding opportunities to support delivery of programmed works continued to be sought to assist in funding projects. Throughout this financial year, Council has applied for external funding to support the delivery of several key projects within the Infrastructure Delivery Program.

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 	The draft Asset Management Plan (AMP) is currently being developed and is on track to be completed this financial year. A single AMP is being prepared to cover all asset classes.
Seek external funding to support core services that Council provides in the Infrastructure Delivery Program	On-Track 	Council has applied for external funding to support delivery of several key projects within the Infrastructure Delivery Program. More than \$1M of funding has been applied for this quarter, including: Ursula Road Flood Mitigation Scheme Stage 1; Proud Park, Helensburgh landscaping enhancements and Charcoal Park, Unanderra playground nature play. During the quarter, Council was notified it had successfully secured \$9.6 million worth of infrastructure grant funding, including a \$9 million contribution towards Stage 1 of the Darkes Road Sporting and Community Hub project.
Progressively implement the Asset Management Improvement Program	On-Track 	In parallel to the development of the Asset Management Plan, an asset management core improvement program with actions is being developed and prioritised.

SUPPORTING SERVICES

Measuring Success

Measure	Target/Desired Trend	Comparative Data Where Available – March 2023	Result March 2024
Financial Services			
Available funds.	3.5% to 5.5% of Operational Revenue	\$23.8M or 9.8%	\$24.7M or 8.2%
Operating result pre capital income, including depreciation	Small Operational Surplus (average over 3 years)	-\$16.5M	-\$32.9M
Information Management and Technology			
Formal GIPA Applications Processed Within 20 Days	100%	100%	100%



Image: Coledale Beach

Quarterly Budget Review Statement

January 2024 – March 2024

This Quarterly Review is the third and final review of the Operational Plan 2023-2024.

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

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

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

Appendix 1 – Supporting Documents Report

Appendix 2 – Detailed Capital Project Reports by Asset Class

Income and Expense Statement

This Budget Review Statement includes revised estimates of income and expenditure for 2023-2024 financial year. The Income and Expenses Statement can be found in Table 1.

Commentary: Council commenced 2023-2024 with a budgeted deficit Operating Result [pre-capital] which broadly reflected the longer term average deficit position included in Council's forecasts for future years. At the September Quarterly Review, a change to the long term financial results was caused by increases to budgeted depreciation, which reflected the year end indexation of infrastructure assets (\$7M). The budget was further impacted by timing issues related to the removal of the 2023-2024 Financial Assistance Grant income, which was paid early in 2022-2023 (\$19.5M) and by increased expenditure for significant projects that were funded from income received in prior years (\$11.7M). This had created a strikingly significant deficit when viewed on its own without this context.

In December a further negative adjustment of \$4.1M was approved to the budgeted Operating Result [pre capital] creating a deficit of \$51.5M. The approved Funds Result deficit of \$18.5M at that time was an improvement of \$1.4M against budget reflecting the additional funding introduced.

The current review includes an improvement of \$2.9M to the Operating Result [pre capital]. This improvement is attributed primarily to increases in revenues from tourist parks, waste facilities and Interest and Investments. The Funds Result is forecast to improve by \$2.6M, which reflects the Operating Result reduced primarily by the transfer of Interest Income to restricted assets where required.

A table of variations is included in the report below.

Supporting Documents

Council Supporting Documents (strategy and plan development) are prioritised in the development of the Delivery Program and Operational Plan. They, therefore, have an important role in planning for the community. Refer to Appendix 1 for the detailed report showing proposed variations to these projects.

Capital Budget Statement

The Capital Budget Statement provides the Original, and the Current and Revised Capital Budgets that are the same as these have been varied through monthly resolution of Council. Additional Project Capital Budget Reports and variations by asset classes through the quarter are provided in Appendix 2.

Commentary: During this Quarter, the capital budget expenditure projections were increased by \$2.6M through monthly adjustments. These adjustments that have been reported and approved by Council through the monthly reporting process were fully funded.

Table 1

Wollongong City Council

March Quarter 2024

Income and Expense Statement

	2023/24 Original Budget \$'000	2023/24 Current Budget \$'000	Proposed v Current Variance \$'000	2023/24 Proposed Budget \$'000	2023/24 Actual YTD \$'000
Income From Continuing Operations					
Rates and Annual Charges	232,236	231,380	(0)	231,380	172,782
User Charges and Fees	39,001	36,037	1,094	37,130	28,137
Interest and Investment Revenues	5,693	7,682	2,431	10,113	7,843
Other Revenues	12,534	12,772	6	12,778	9,465
Grants & Contributions provided for Operating Purposes	29,533	12,995	(209)	12,786	10,449
Grants & Contributions provided for Capital Purposes	38,728	45,000	(268)	44,732	31,525
Other Income:					
Profit/Loss on Disposal of Assets	0	0	0	0	(2,268)
Total Income from Continuing Operations	357,724	345,866	3,053	348,919	257,934
Expenses From Continuing Operations					
Employee Costs	154,642	158,693	629	159,322	116,689
Borrowing Costs	548	548	0	548	557
Materials & Services	94,923	105,806	(1,127)	104,679	73,799
Other Expenses	24,537	24,243	1,146	25,389	18,294
Depreciation, Amortisation + Impairment	79,116	86,116	(109)	86,007	63,972
Labour Internal Charges	(21,106)	(20,756)	(113)	(20,870)	(12,714)
Non-Labour Internal Charges	(2,249)	(2,295)	(0)	(2,295)	(1,231)
Total Expenses From Continuing Operations	330,411	352,355	425	352,780	259,367
Operating Result	27,314	(6,489)	2,628	(3,861)	(1,433)
Operating Result [pre capital]	(11,414)	(51,489)	2,896	(48,593)	(32,958)
Funding Statement					
Net Operating Result for the Year	27,314	(6,489)	2,628	(3,861)	(1,433)
Add back :					
- Non-cash Operating Transactions	97,176	105,881	1,316	107,197	81,705
- Restricted cash used for operations	14,690	29,567	(820)	28,747	17,456
- Income transferred to Restricted Cash	(59,505)	(67,646)	(676)	(68,322)	(47,805)
Leases Repaid	(152)	(152)	0	(152)	(354)
Payment of Employee Entitlements	(15,251)	(15,251)	0	(15,251)	(14,511)
Funds Available from Operations	64,272	45,910	2,447	48,357	35,057
Loans Repaid	(2,564)	(2,564)	0	(2,564)	(1,920)
Advances (made by) / repaid to Council	0	0	0	0	0
Operational Funds Available for Capital Budget	61,708	43,346	2,447	45,793	33,137
Capital Budget Statement					
Assets Acquired	(99,037)	(100,928)	197	(100,731)	(63,064)
Contributed Assets	(7,876)	(7,876)	0	(7,876)	0
Transfers to Restricted Cash	(11,046)	(13,973)	0	(13,973)	(10,423)
Funded From :-					
- Operational Funds	61,708	43,346	2,447	45,793	33,137
- Sale of Assets	1,728	1,408	0	1,408	545
- Internally Restricted Cash	13,473	14,840	(0)	14,840	4,682
- Borrowings	0	0	0	0	0
- Capital Grants	22,548	22,727	(0)	22,727	17,237
- Developer Contributions (Section 94)	9,021	11,317	0	11,317	4,135
- Other Externally Restricted Cash	0	1,545	0	1,545	66
- Other Capital Contributions	9,326	9,076	0	9,076	1,125
TOTAL FUNDS SURPLUS / (DEFICIT)	(156)	(18,519)	2,644	(15,875)	(12,561)

Summary of Variations

Budget variations being recommended include the following material items:

Variations	Net by Type \$000's
Rates and Annual Charges No changes are proposed to the rates and annual charges budget.	0
User Fees and Charges Increase in forecast Tourist Park revenue (\$350K) which is partially offset by an increase in variable expenditure. Increase in forecast commercial tipping income (\$469K) and household drop off revenues (\$164K). This is fully offset by an increased expenditure for EPA Levy associated with a recalculation of the forecast waste tonnages. Increase in Planning Certificates income (\$123K), and other minor variations.	1,094
Interest and Investment Revenues Increased interest and investment revenues based on performance of the investment portfolio throughout the financial year.	2,431
Other Revenues The increase in other revenues budget relates to property leasing & licensing income and other minor variations.	6
Grants & Contributions (Operating) The decrease in operating grants and contributions mainly relates to the Coastal and Estuary Management Program Grant from Department of Planning & Environment to be recognised in future financial years when Coastal Management Program of Open Coast is delivered (\$405K). This is partially offset by increases for the State Library Of NSW Local Priority Grant (\$60K), Department of Planning & Environment Hill 60 control and remove invasive weeds from boilers point (\$30K), Library Per Capita Direct Grant from State Library Of NSW (\$23K), contribution from Australasian Performing Rights Association for Live and Local: A Live Music Development Program (\$23K), NSW Department of Education Elsa Dixon Aboriginal Employment Program (\$20K), and other minor variations.	(209)
Employee Costs The increase in employee costs relates to increased budget for workers' compensation statutory payments (\$650K) which has been funded from contingency, and other minor variations.	(629)
Borrowing Costs No changes are proposed to the borrowing costs budget.	0
Materials, Services & Other Expenses The decrease in materials and contracts is associated with adjustments to Supporting Document Projects related to timing of delivery (\$1,080K), adjustments to other funded projects (\$820K), and transfer of contingency to workers' compensation budget (\$650K), and other minor variations. This is partially offset by an increase in materials and contracts associated with Prior Year work costed to assets now transferred to Operating (\$1,279K), increase to EPA Levy associated with commercial tipping (\$633K), introduction of Sports Grant Funded Projects (\$422K), and other minor variations.	(19)
Depreciation An adjustment to depreciation has been made based on the forecasts associated with the most recent asset data.	109

Variations	Net by Type \$000's
Internal Charges The adjustment to the internal charges budget is associated with the allocation of internal labour to the capital program, and other minor variations.	113
Operating Result [pre capital] Variation	(2,970)
Grants & Contributions (Capital) The decrease in capital grants & contributions relates to the Housing Acceleration Fund (HAF) Grant for Upgrade to West Dapto Road (\$7,000K) which will be recognised in future years, and Department of Regional NSW revenue to be recognised in 2024-2025 (\$317K). This is significantly offset by increases to developer contributions (City Centre \$2,250K, City Wide \$500K, West Dapto \$2,000K), Transport NSW Disaster Assistance Storm February 2023 Otford Road (\$770K), Transport NSW Pioneer Road & Rothery Street-Upgrade Traffic Signals (\$187K), NSW Department of Planning, Industry & Environment North Wollongong Beach Seawall (\$94K), Transport NSW High Pedestrian Activity Area Speed Management Program (\$80K), Transport for NSW (\$55K).	(268)
Non-cash operating transactions Non-cash operating transactions include the transfer of Prior Year Work in Progress to Operating (\$1,279K), and other minor variations.	1,316
Restricted Cash used for operations The decrease in restricted cash used for operations mainly relates to adjustments to Supporting Documents Projects related to timing of delivery (\$670K), Community Transport Wollongong Shellharbour (\$390K), review of Lake Illawarra FRMS&P (\$212K), Stormwater Operational Management (\$217K) and Dam Safety Emergency Management Plans (\$100K). This is partially offset by an increase to Community Transport (\$390K).	(820)
Income transferred to Restricted Cash This adjustment mainly relates to the above budget variations for capital grants & contributions (\$5,428K) and operating grants & contributions (\$5,709K), interest on restricted assets (\$1,262K) and other minor variations, partly offset by the transfer to restricted cash from Environmental Services (\$405K).	(676)
Funds Available from Operations	(2,447)
Capital Budget *	0
Funds Result	(2,644)

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

Cash and Investments Position

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

Cash and Investment holdings forecasts have decreased by \$0.1M compared to the adopted Current Budget. The Available Funds forecast has increased by \$2.6M as result of increased anticipated interest on investments.

The following table shows the movements in the projections of available funds for the 2023-2024 financial year as a result of the proposed changes through the March Quarterly Review.

Table 2

Wollongong City Council				
29 March 2024				
Cash, Investments and Available Funds				
	Original Budget 2023/24 \$M	Current Budget 2023/24 \$M	Proposed Budget 2023/24 \$M	Actuals YTD March 2024 \$M
Total Cash and Investments	133.3	170.0	169.9	179.3
Less Restrictions:				
External	66.0	82.2	79.6	96.0
Internal	63.8	63.0	63.9	70.3
CivicRisk Investment		2.9	2.9	2.9
Total Restrictions	129.8	148.1	146.4	169.1
Available Cash	3.5	21.9	23.5	10.2
Adjusted for :				
Payables	(29.7)	(31.7)	(30.9)	(28.3)
Receivables	27.9	27.0	27.2	33.4
Other	13.2	(0.2)	(0.2)	9.4
Current Contract Assets	9.7	3.8	3.8	8.7
Other	7.1	6.5	6.5	5.1
Contract Liabilities	(3.6)	(10.5)	(10.3)	(4.4)
Inventories - movement				0.0
Net Payables & Receivables	11.4	(4.9)	(3.9)	14.5
Available Funds	14.9	17.0	19.6	24.7

All investments held at 29 March 2024 were invested in accordance with Council's Investment Policy. Bank reconciliations have been completed as at 29 March 2024. Year to date cash and investments are reconciled with funds invested and cash at bank.

Table 3

WOLLONGONG CITY COUNCIL Cash Flows and Investments as at 29 March 2024		
	YTD Actual 2023/24 \$ '000	Actual 2022/23 \$ '000
Cash Flows From Operating Activities		
Receipts		
Rates & Annual Charges	182,117	218,108
User Charges & Fees	36,417	39,728
Interest & Interest Received	7,755	3,685
Grants & Contributions	37,035	93,816
Bonds, deposits and retention amounts received	-	464
Other	14,167	21,335
Payments		
Employee Benefits & On-costs	(106,229)	(135,712)
Materials & Contracts	(81,780)	(108,385)
Borrowing Costs	(92)	(217)
Bonds, deposits and retention amounts refunded	-	(529)
Other	(18,671)	(18,284)
Net Cash provided (or used in) Operating Activities	70,717	114,009
Cash Flows From Investing Activities		
Receipts		
Sale of Investments	28,810	36,301
Sale of Investment Property		
Sale of Real Estate Assets		
Sale of Infrastructure, Property, Plant & Equipment	545	1,451
Payments:		
Purchase of Investments	(40,824)	(34,248)
Purchase of Investment Property	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(65,361)	(103,140)
Net Cash provided (or used in) Investing Activities	(76,830)	(99,636)
Cash Flows From Financing Activities		
Payments:		
Repayment of Borrowings & Advances	(1,921)	(3,714)
Repayment of Finance Lease Liabilities	(327)	(406)
Net Cash Flow provided (used in) Financing Activities	(2,248)	(4,120)
Net Increase/(Decrease) in Cash & Cash Equivalents	(8,361)	10,253
plus: Cash & Cash Equivalents - beginning of year	44,371	34,118
plus: Investments on hand - end of year	143,259	132,736
Cash & Cash Equivalents and Investments - year to date	179,269	177,107

Table 4

WOLLONGONG CITY COUNCIL
Cash Flows and Investments
as at 29 March 2024

	YTD Actual 2023/24 \$ '000	Actual 2022/23 \$ '000
Total Cash & Cash Equivalents and Investments - year to date	179,269	177,107
<u>Attributable to:</u>		
External Restrictions (refer below)	95,984	94,280
Internal Restrictions (refer below)	70,258	61,684
Unrestricted	13,027	21,143
	179,269	177,107
External Restrictions		
Developer Contributions	57,617	45,109
RMS Contributions	555	2,158
Specific Purpose Unexpended Grants	12,568	20,299
Special Rates Levy Wollongong Mall	994	722
Special Rates Levy Wollongong City Centre	94	94
Local Infrastructure Renewal Scheme	-	-
Unexpended Loans	878	883
Domestic Waste Management	5,620	6,880
Private Subsidies	7,055	6,848
Housing Affordability	7,093	8,380
Stormwater Management Service Charge	3,510	2,907
Total External Restrictions	95,984	94,280
Internal Restrictions		
Property Investment Fund	9,916	9,531
Strategic Projects	31,822	27,181
Sports Priority Program	1,054	893
Car Parking Strategy	1,232	1,348
MacCabe Park Development	2,002	1,890
Darcy Wentworth Park	18	18
Garbage Disposal Facility	12,080	10,083
West Dapto Development Additional Rates	11,548	10,062
Natural Areas	173	173
Lake Illawarra Estuary Management Fund	413	505
Total Internal Restrictions	70,258	61,684

Key Performance Indicators

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

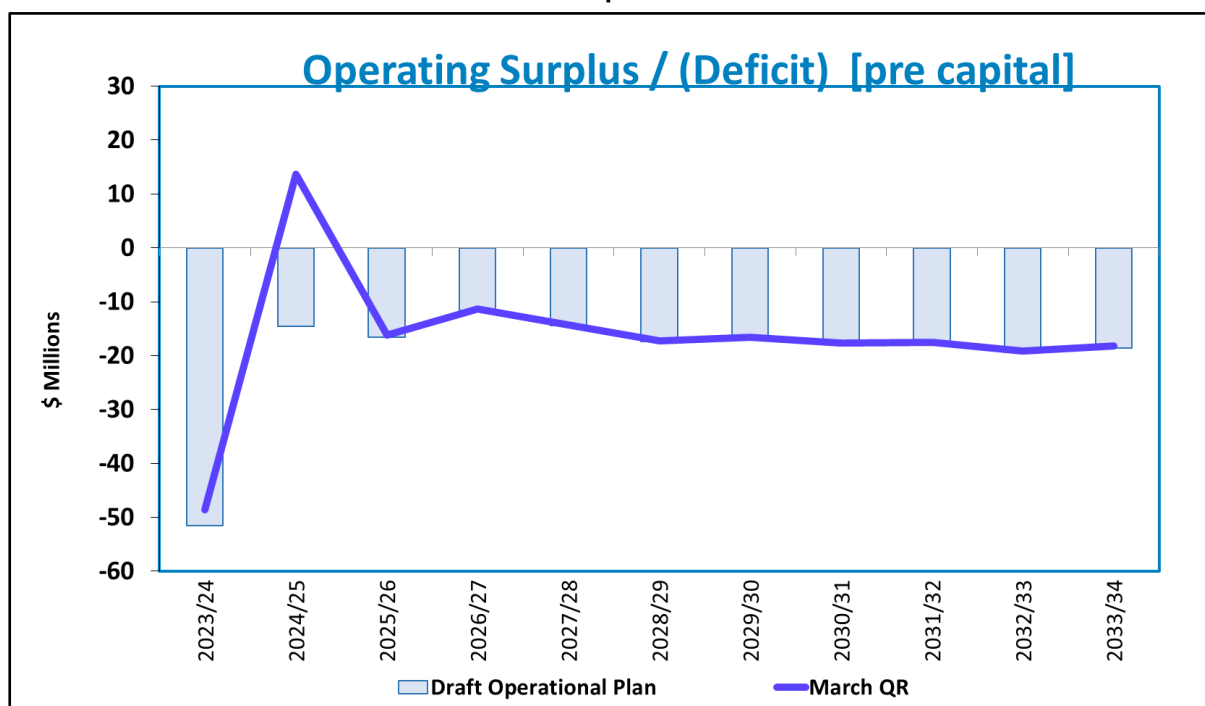
The projected long term indicators are primarily based on existing assumptions and indices from Community Strategic Plan, Delivery Plan and Resource Strategy and the Long Term Financial Plan.

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

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

Commentary on Current Result: The current year forecast Operating Result has increased slightly as detailed in this report, while there has been a substantial improvement to the 2024-2025 result as a sale of property has been introduced to the estimates for that year. Property sales are not normally included in budget unless there is a high degree of certainty, which in this case reflects the early exchange of contracts and payment of deposit in the current year with settlement agreed for next year. Substantial profit on sale of property is not common in Council's accounts as property is normally held at current values which reflect sale price. In this instance, the property has been 'held for development' at purchase price of around \$0.5M with a sale value of \$29M. Proceeds from the sale will be held for Community Facilities in West Dapto in a restricted asset in line with Council's resolution and will not impact Funds Available from Operations or Available Funds. The outgoing year results remain consistent with current estimates.

Graph 1



Indicator 2 - Funds Available from Operations

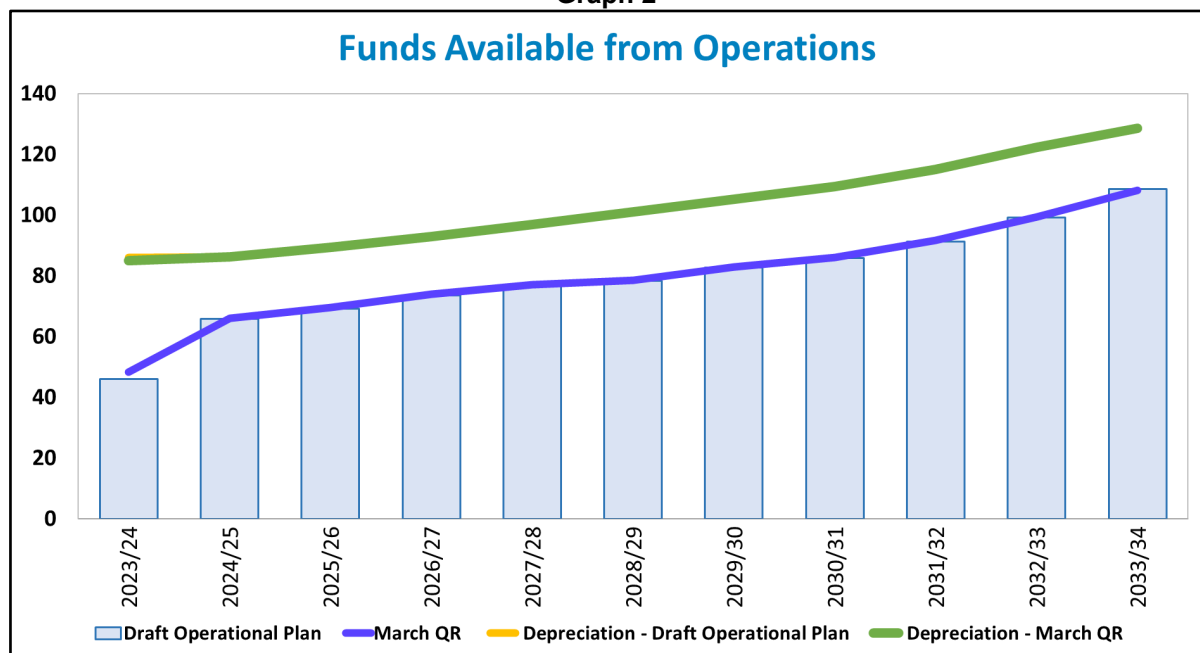
Definition: The matching of Funds Available from Operations with Council's asset renewal target (currently depreciation over the long term) is a primary target of Council to provide for effective renewal of assets and growth in assets.

Commentary on Current Result: The following graph shows the forecast depreciation expenses compared to Funds Available from Operations. There has been minimal change to these forecasts in the current review. This indicator continues to demonstrate a shortfall in capacity to generate sufficient funds from operations to meet the current depreciation level used as a proxy for asset renewal requirement. The shortfall became apparent as assets were revalued at the end of 2021-2022.

Work is continuing to develop Asset Management Plans to determine better estimates of funding needs along with other proposals to bridge any gap over the longer term. Savings were introduced to the current financial year by applying a zero CPI indexation to materials and contract costs across Service budgets. This savings was allocated through the September Quarterly Review to offset additional costs, primarily employee based costs not covered by the lower than required Rate Peg for the current year.

Additional savings have been applied to the 2024-2025 budget on exhibition, most of the savings generated are proposed to be applied to fund the substantial increase in Animal Impoundment created by new contracts and changes to legislation that have required a longer holding period for registered animals.

Graph 2



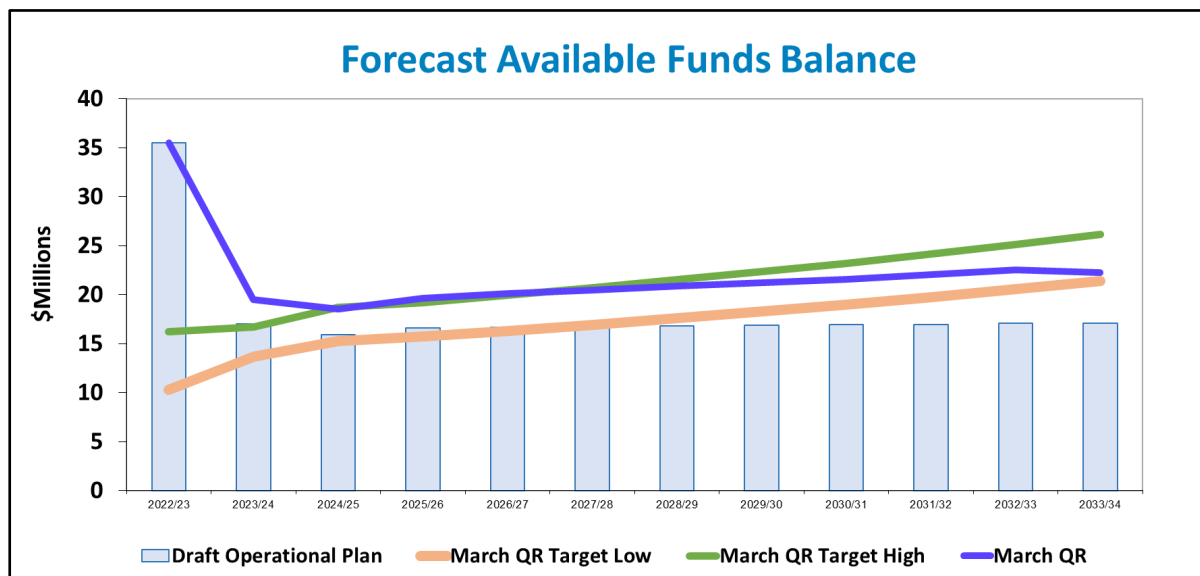
Note: The depreciation figures in the diagram above exclude the depreciation on Waste Remediation, SES & RFS vehicles, right-of-use assets and HACC vehicles that have specific funding sources outside Funds Available from Operations.

Indicator 3 - Available Funds

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

Commentary on Current Result: Council's Financial Strategy has a target to achieve and maintain an Available Funds position between 3.5% and 5.5% of operational revenue [pre capital]. The target range for Available Funds at March 2024 is between \$10.6M and \$16.9M (lower range) and between \$16.7M and \$26.6M (upper range) over the life of the Long Term Financial Plan. The revised forecast currently provides for Council to remain within the target range over time.

Graph 3



6 Contracts and Other Expenses

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

Wollongong City Council March Quarter 2024 Contract Listing					
Contractor	Contract Detail and Purpose	Contract Value \$'000	Commencement Date	Duration of Contract	Budgeted Y/N
AJ and ME Landscapes Pty Ltd Construction Materials	Crown Street, Wollongong directly outside the Piccadilly Centre	52	26-Mar-24	26-Apr-24	Y
Creative Recreation Solutions Pty Ltd Construction	Stanwell Park Beach Reserve Playground Renewal	318	24-Mar-24	30-Sep-24	Y
Cleary Bros Bombo Pty Ltd	Channel & Verge Modifications, Kanahooka Rd, Brownsville	332	20-Mar-24	21-May-24	Y
Rhelm Pty Limited	Lake Illawarra Floodplain Risk Management Study and Plan	327	14-Mar-24	3-Aug-26	Y
Easther Electrical Pty Ltd	Tennis Court Light Pole Replacements	198	7-Mar-24	27-Jun-25	Y
One Diversified (Aust.) Pty Ltd Maintenance Agreements	Council Chamber & Function Room AV Technology and Services	500	4-Mar-24	27-Jun-29	Y
Creative Recreation Solutions Pty Ltd Construction	Unanderra Park Playground Renewal	250	29-Feb-24	28-Jun-25	Y
Encat Pty Ltd Drainage Grates and Spare Parts	Hill 60 - Stage 1A - Handrail and Fencing	198	27-Feb-24	30-Apr-24	Y
RMA Contracting Pty Ltd Road & Civil Construction Services	HORCC Asbestos Removal	615	20-Feb-24	26-Apr-24	Y
Batmac Constructions Pty Ltd	Old Courthouse Roof Replacement	423	19-Feb-24	30-Apr-24	Y
GCM Enviro Pty Ltd Plant Purchase & Hire	Supply of Landfill Compactor	1,310	16-Feb-24	30-Jun-24	Y
Sullivans Constructions *	Lindsay Maynes Park Amenities Building	819	2-Feb-24	24-Jul-25	Y
Australian Laboratory Services	Environmental Monitoring Services - Waste Facilities	506	1-Feb-24	31-Jan-29	Y
Coast & Country Powersports	Purchase of 4 x ATV's for Lifeguard Services	153	3-Jan-24	30-Jun-24	Y
Oz Tech Security	Security Services for all of Council	5,578	1-Jan-24	31-Dec-28	Y
ARA Fire Protection Services Pty Ltd	Fire Services - Inspection, Testing and rectifications	4,300	1-Jan-24	1-Jan-34	Y

* The General Manager holds delegation to accept tenders above \$500,000 (including GST) during the recess period between the last meeting of Council for the calendar year and the first meeting of the following year, with the agreement of the Lord Mayor, or in the absence of the Lord Mayor, with the Deputy Lord Mayor. The approval of this tender was authorised by the General Manager in accordance with this instrument.

The following tenders were approved by the General Manager during the March Quarter of 2023-2024:

- T1000134 Channel and Verge Modifications at Kanahooka Road Brownsville
- T1000114 Consulting Services for Lake Illawarra Floodplain Risk Management Study and Plan
- T1000131 Tennis Court Light Pole Replacement

- T1000124 Heritage Listed Roof Replacement - Old Courthouse Wollongong Courthouse
- T1000126 Lindsay Maynes Park Amenities Building *

* The General Manager holds delegation to accept tenders above \$500,000 (including GST) during the recess period between the last meeting of Council for the calendar year and the first meeting of the following year, with the agreement of the Lord Mayor, or in the absence of the Lord Mayor, with the Deputy Lord Mayor. The approval of this tender was authorised by the General Manager in accordance with this instrument.

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

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

Wollongong City Council March Quarter 2024		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$ 000's	Budgeted Y/N
Consultants	2,567	Y
Legal Fees	571	Y

Responsible Accounting Officer Statement

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

There has been continuing and varying economic and valuation changes since the adoption of the 2022-2023 and 2023-2024 budgets that have impacted Council's underlying or longer term financial position. There was also a significant mismatch between the 2023-2024 Rate Peg and cost increases that have created a gap in Council's financial capacity. This gap, created by the lag in the indices used by IPART in setting its Rate Peg, was anticipated to be 'caught up' in next year's Rate Peg. Unfortunately for councils due to its timing, IPART has applied its rate peg calculation based on forward indices for 2024-2025, meaning Council will not catch up on the highest year of inflationary impact that was skipped, and will need to fund the gap from future revenue increase, efficiency gain, or service reduction.

It is expected that funding mismatches will impact at least the next two years and will require underlying budget adjustments to revenues, service and efficiency to align to long term financial requirements.

On the 6 April 2024, the Wollongong LGA experienced weather event which inundated many suburbs resulting in significant damage to our community's assets and to many of Council's buildings and infrastructure assets. This weather event was subsequently declared a natural disaster – the sixth natural disaster declared for Wollongong since 2019.

The March 2024 Quarterly Review was conducted on information known at the time of preparation. Efforts on initial clean-up and make safe activities following the natural disaster activities progressed in April 2024, with the impacts of the natural disaster on Council's building and infrastructure continuing. The financial impact on the 2023-2024 budget at the time of preparation was not known. Work completed in response to the events will be monitored by management with future financial impacts expected in the fourth quarter of 2023-2024 and beyond.

Notwithstanding the above, at this stage it is my opinion that the Quarterly Budget Review Statement for Wollongong City Council for the Quarter ended 29 March 2024 indicates that Council's projected financial position at 30 June 2024 will be *satisfactory* at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed:

Date:

Brian Jenkins
Responsible Accounting Officer
Wollongong City Council

Appendix 1 – Supporting Documents Report

Supporting Documents - Planning Studies & Investigations										
Service & Project	2023/24 Current Budget	2023/24 Proposed Budget	2023/24 Variance	2024/2025 Current Budget	2024/2025 Proposed Budget	2024/25 Variance	2025/2026 Proposed Budget	2026/2027 Proposed Budget	2027/2028 Proposed Budget	
				\$'000s	\$'000s		\$'000s	\$'000s	\$'000s	
Centralised Studies & Plans	0	0	0	28	28	0	484	514	452	
Centralised Studies & Plans	0	0	0	28	28	0	484	514	452	
Corporate Strategy	0	0	0	77	77	0	0	0	0	
Community Strategic Plan Review	0	0	0	77	77	0	0	0	0	
Land Use Planning	586	131	455	717	724	(7)	208	0	152	
West Dapto Review WaterCycle Masterplan	75	0	75	75	75	0	0	0	0	
City Centre Planning Review	35	0	35	35	35	0	0	0	0	
City Wide LEP Review	60	25	35	140	175	(35)	0	0	0	
Development of Crown Land Plans of Management	0	0	0	2	0	2	0	0	0	
Landscape development plan for West Dapto - for riparian cor	20	20	0	0	0	0	0	0	0	
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Co	120	50	70	70	70	0	0	0	0	
Review Riparian Corridor Management Study & Policy	102	36	66	42	66	(24)	0	0	0	
Planning Controls for South Wollongong	0	0	0	103	103	0	105	0	0	
Built Form Testing DCP Ch B4 Development in Business Zones	150	0	150	150	150	0	103	0	0	
Thirroul Village - Character and Heritage Study	0	0	0	75	0	75	0	0	152	
West Dapto Vision Implementation - Infrastructure and Develo	25	0	25	26	51	(25)	0	0	0	
Stormwater Services	715	715	0	210	210	(0)	170	350	353	
Floodplain Management Studies	0	0	0	100	100	0	120	350	350	
Review of Towradgi Creek FRMS	24	24	0	0	0	0	0	0	0	
Review of Hewitts Creek FRMS	27	27	0	0	0	0	0	0	0	
Flood Risk Management Studies Best Practice	81	81	0	60	60	(0)	(0)	(0)	3	
Review of Allans Creek FRMS	78	78	0	0	0	0	0	0	0	
Review of Fairy Cabbage Creeks FRMS	90	90	0	0	0	0	0	0	0	
Review of Collins Creek FRMS	25	25	0	0	0	0	0	0	0	
Review of Wollongong City FRMS	106	106	0	0	0	0	0	0	0	
Review of Brooks Creek FRMS	156	156	0	0	0	0	0	0	0	
Review of Minnegang Creek FRMS	128	128	(0)	50	50	0	50	0	0	
Environmental Services	171	165	6	651	865	(215)	0	0	0	
Climate Change Risk Assessment & Adaptation Plan	9	9	0	0	0	0	0	0	0	
Prepare Subsequent Climate Change Mitigation Plan	20	20	0	0	0	0	0	0	0	
Climate Change Adaptation Plan - Assessment of Heat Impact	21	21	0	0	0	0	0	0	0	
Develop design guidelines for green roofs, green walls	0	0	0	30	30	0	0	0	0	
Coastal Management Program for the Open Coast	120	60	60	621	750	(129)	0	0	0	
Assessment of Aboriginal Cultural Values & Assets	0	29	(29)	0	40	(40)	0	0	0	
Coastal Wetland and Littoral Rainforest Mapping	0	25	(25)	0	45	(45)	0	0	0	
Natural Area Management	32	32	0	32	32	0	33	27	28	
Vegetation Management Plans for High Priority Natural Areas	32	32	0	32	32	0	33	27	28	
Transport Services	562	562	0	0	0	0	73	0	75	
Accessible Car Parking and Bus Stops audit	22	22	0	0	0	0	0	0	0	
Access and Movement Strategy Review	175	175	0	0	0	0	0	0	0	
City Centre Parking Surveys - EMS Report	16	16	0	0	0	0	73	0	75	
Integrated Transport Strategy	106	106	0	0	0	0	0	0	0	
Lake Illawarra Shared Path Masterplan	110	110	0	0	0	0	0	0	0	
Towradgi Creek Shared Path Feasibility Investigations	42	42	0	0	0	0	0	0	0	
Pedestrian Bridge Thurston Av - Feasibility Study	30	30	0	0	0	0	0	0	0	
Implement Keiraville Gwynneville Access & Movement Strategy	61	61	0	0	0	0	0	0	0	
Community Facilities	100	50	50	0	0	0	0	50	0	
Social Infrastructure Planning Framework	100	0	100	0	0	0	0	0	0	
Social Infr Plan FWk - Yallah Marshall Mt ComCent Feasibilit	0	50	(50)	0	0	0	0	0	0	
Social Infrastructure Planning Framework - Bong Bong Town Centre										
Library and Community Centre Feasibility	0	0	0	0	0	0	0	50	0	
Cultural Services	0	0	0	0	0	0	52	0	0	
West Dapto Vision Implementation - Cultural Strategy & Plan	0	0	0	0	0	0	52	0	0	
Aquatic Services	26	26	0	200	200	0	0	0	0	
Surf Club Strategy	0	0	0	100	100	0	0	0	0	
Pools Strategy	0	0	0	100	100	0	0	0	0	
Community Recreation & Aquatic Centre Concept Plan West Dapto	26	26	0	0	0	0	0	0	0	
Botanic Garden and Annexes	0	0	0	60	60	0	196	0	0	
Mt Keira Summit Park Interpretation Design Guide	0	0	0	0	0	0	50	0	0	
Botanic Gardens Design Investigation for Asset Improvement	0	0	0	60	60	0	146	0	0	
Parks and Sportsfields	608	119	488	216	411	(196)	0	32	108	
Bellambi Foreshore Precinct Plan	123	15	108	61	169	(108)	0	0	0	
Fred Finch Park - Landscape Masterplan	35	35	0	0	0	0	0	0	0	
Hill 60 Tunnels Reopening- Detailed Concept Plans	147	47	100	100	100	0	0	0	0	
Feasibility Study Synthetic Football Pitch in Planning Area	88	1	87	0	87	(87)	0	0	0	
Stuart Park Masterplan	98	0	98	0	0	0	0	0	0	
Fred Finch Park Lighting Feasibility	40	0	40	0	0	0	0	0	0	
Lang Park Masterplan	77	22	55	55	55	0	0	0	0	
MacCabe Park Masterplan + Feasibility Investigations	0	0	0	0	0	0	0	32	108	
Governance and Administration	500	440	60	60	60	0	0	0	0	
Asset Management Planning	500	440	60	60	60	0	0	0	0	
Property Services	26	5	21	124	124	0	0	0	0	
Bulli Showground Masterplan	26	5	21	21	21	0	0	0	0	
Draft Bulli Showground Masterplan - Feasibility Assessment and										
Community Consultation Phase	0	0	0	103	103	0	0	0	0	
Total Expenditure *	3,326	2,246	1,080	2,374	2,791	(418)	1,215	973	1,168	

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

Appendix 2 – Detailed Capital Project Reports by Asset Class

Wollongong City Council March 2024 Quarterly Review Capital Project Report

Asset Class Programme	\$'000		\$'000		YTD Expenditure	\$'000	
	December QR - Budget		Proposed Budget			Variation	
	Expenditure	Other Funding	Expenditure	Other Funding		Expenditure	Other Funding
Traffic Facilities	1,925	(898)	1,887	(859)	925	(39)	39
Public Transport Facilities	563	(273)	563	(273)	1,017	0	(0)
Roadworks	13,710	(4,582)	14,784	(4,757)	11,867	1,075	(175)
Bridges, Boardwalks and Jetties	1,839	(1,169)	1,839	(1,169)	1,856	0	0
TOTAL Roads And Related	18,037	(6,922)	19,073	(7,058)	15,665	1,036	(136)
West Dapto Infrastructure Expansion	7,268	(7,195)	3,672	(3,600)	2,433	(3,595)	3,595
TOTAL West Dapto	7,268	(7,195)	3,672	(3,600)	2,433	(3,595)	3,595
Footpaths	4,563	(2,805)	5,701	(2,394)	4,517	1,138	412
Shared Paths	6,689	(1,924)	4,955	(940)	3,859	(1,734)	984
Commercial Centre Upgrades - Footpaths and Cycleways	2,237	(292)	3,505	(360)	2,653	1,268	(68)
TOTAL Footpaths And	13,489	(5,021)	14,161	(3,694)	11,029	673	1,327
Carpark Construction/Formalising	60	0	60	0	46	(0)	0
Carpark Reconstruction or Upgrading	845	0	645	0	276	(200)	0
TOTAL Carparks	905	0	705	0	322	(200)	0
Floodplain Management	3,583	(2,994)	5,343	(4,754)	3,966	1,760	(1,760)
Stormwater Management	5,429	(394)	5,468	(433)	3,534	39	(39)
Stormwater Treatment Devices	60	0	60	0	15	(0)	0
TOTAL Stormwater And Floodplain Management	9,072	(3,388)	10,871	(5,187)	7,515	1,799	(1,799)
Cultural Centres (IPAC, Gallery, Townhall)	80	0	430	0	335	350	0
Administration Buildings	600	(100)	600	(100)	231	0	0
Community Buildings	8,085	(1,750)	6,385	(1,300)	4,718	(1,700)	450
Public Facilities (Shelters, Toilets etc.)	125	(30)	125	(30)	54	0	0
TOTAL Buildings	8,890	(1,880)	7,540	(1,430)	5,338	(1,350)	450
Tourist Park - Upgrades and Renewal	315	0	285	0	155	(30)	0
Memorial Gardens and Cemeteries - Upgrades and Re	535	0	565	0	270	30	0
Leisure Centres & RVGC	50	0	50	0	48	0	0
TOTAL Commercial Operations	900	0	900	0	472	0	0
Play Facilities	2,898	(1,313)	2,873	(1,263)	1,535	(25)	50
Recreation Facilities	1,770	(1,520)	1,546	(1,321)	1,218	(224)	199
Sporting Facilities	18,172	(9,358)	16,313	(9,299)	10,195	(1,859)	59
TOTAL Parks Gardens And Sportfields	22,840	(12,191)	20,732	(11,883)	12,948	(2,108)	308
Beach Facilities	(0)	0	(0)	0	82	0	0
Rock/Tidal Pools	0	0	0	0	92	0	0
Treated Water Pools	470	(50)	490	(45)	215	20	5
TOTAL Beaches And Pools	470	(50)	490	(45)	388	20	5
Whytes Gully New Cells	9,105	(9,105)	5,229	(5,229)	1,595	(3,876)	3,876
TOTAL Waste Facilities	9,105	(9,105)	5,229	(5,229)	1,595	(3,876)	3,876
Motor Vehicles	1,800	(949)	1,700	(896)	852	(100)	53
TOTAL Fleet	1,800	(949)	1,700	(896)	852	(100)	53
Mobile Plant (trucks, backhoes etc.)	3,295	(779)	2,395	(512)	1,680	(900)	267
TOTAL Plant And Equipment	3,295	(779)	2,395	(512)	1,680	(900)	267
Information Technology	1,600	0	1,500	0	639	(100)	0
TOTAL Information Technology	1,600	0	1,500	0	639	(100)	0
Library Books	1,340	0	1,340	0	1,042	(0)	0
TOTAL Library Books	1,340	0	1,340	0	1,042	(0)	0
Art Gallery Acquisitions	100	0	100	0	39	(0)	0
TOTAL Public Art	100	0	100	0	39	(0)	0
Land Acquisitions	372	(372)	10,939	(10,939)	1,058	10,567	(10,567)
TOTAL Land Acquisitions	372	(372)	10,939	(10,939)	1,058	10,567	(10,567)
Capital Project Contingency	(1,175)	0	(419)	0	0	756	0
TOTAL Non-Project Allocations	(1,175)	0	(419)	0	0	756	0
GRAND TOTAL	98,307	(47,852)	100,928	(50,473)	63,016	2,621	(2,621)

Budget variations being recommended include the following capital items:

Variations - Capital	Net by Type \$ 000's
Traffic Facilities Rephase S7:12 Developer Contributions funding for several projects. Remove TfNSW Safer Roads funding for Pioneer Road/Bellambi Lane roundabout due to reduced scope of work agreed with TfNSW. Introduce TfNSW High Pedestrian Activity Area Speed Management Program funding to project at Wilson Street, North Wollongong – Shared Zone Rephase Strategic projects funding for Crown Street – Parkside Avenue to Marine Drive. Rephase Block Grant funding from Traffic Facilities Program to Roadworks Program. Rephase TfNSW Safer Roads funding for existing project - Princes Highway and Railway Street traffic lights upgrade project. Reallocate Strategic Projects Reserve funding from Recreational Facilities project - Illawarra Escarpment Mountain Bike Trails Network to the sub project to upgrade car parking and access to the trail head adjacent to the Mount Kembla Motor Cross track.	(39)
Roadworks Reallocate budget from Community Buildings Program to Roadworks Program Rephase Block Grant funding from Traffic Facilities Program to Roadworks Program.	1,075
West Dapto Infrastructure Expansion Rephase S7:11 Developer Contributions funding for multiple projects. Reallocate S7:11 Developer Contributions funding for land purchases to Land Acquisitions Program. Rephase HAF funding for existing projects - West Dapto Road - Stages 1A, 1B and 2-4. Rephase S7.11 Developer Contributions West Dapto Residential – Roads funding for existing projects including: • Northcliffe Drive Extension (Stage 1); Sheaffes Road to West Dapto. • Shone Avenue Shared Path missing link. • Northcliffe Drive extension to West Dapto Road.	(3,595)
Footpaths Introduce Strategic Projects Reserve funding for a new footpath in The Ridge Helensburgh. Reallocate budget from Shared Paths program. Reallocate budget from Sporting facilities program. Replace Section 7:12 Developer Contributions with council revenue funding for existing project – Stuart Park AAAA Playground accessibility pathways. Rephase Natural Disaster relief funding for footpath renewal works at Lawrence Hargrave Drive, Austinmer. Introduce additional Strategic Project Reserve funding for North Wollongong Beach, Seawall Renewal Stage 1.	1,138
Cycle/Shared Paths Return S7:12 funding from practically completed project Gipps Road - Vickery Street to Foley Street, Southern side. Rephase Get NSW Active funding for Throsby Drive - Foley Street to Flinders Street. Reallocate budget to Footpaths program. Replace Section 7:12 Developer Contributions with council revenue funding for existing project – Grand Pacific Walk Clifton.	(1,734)

Variations - Capital	Net by Type \$ 000's
Commercial Centre Upgrades – Footpaths and Cycleways Reallocate budget from Sporting Facilities program. Introduce TfNSW Safer Cities – Her Way funding for Safety Upgrades to MacCabe Park, Dapto Square and Port Kembla. Rephase Section 7:12 City Centre Developer contributions for Stage 3 of the Wollongong City Centre Way Finding project. Reallocate budget from carparks reconstruction or upgrading program to Commercial Centre Upgrades - Footpaths and Cycleways.	1,268
Carparks	(200)
Stormwater & Floodplain Management Introduce NSW Flood Recovery & Resilience Grant and Stormwater levy to Bellambi Gully Flood Mitigation – Stage 3. Introduce Stormwater Services Charge Funding for existing project Bellambi Gully Flood Mitigation. Introduce Stormwater Services Charge Funding for existing project Kanahooka Road Flap Gate. Introduce NSW Flood Recovery & Resilience Grant, Stormwater levy and Stormwater Services Charge Funding for existing project Bellambi Gully Flood Mitigation – Stage 3. Rephase NSW Govt Disaster Recovery (AGRN1012) funding for an existing project. Introduce additional Department of Planning and Environment funding for existing project - 21 Cliff Parade, headwall reconstruction.	1,799
Cultural Centres (IPAC, Gallery, Townhall) Reallocate budget from Community Buildings program to Cultural Centres (IPAC, Gallery, Townhall).	350
Community Buildings Rephase NSW Office of Sport grant funding for Lindsay Maynes Park New Amenities. Reallocate budget from Community Buildings Program to Roadworks Program. Reallocate budget from Community Buildings program to Cultural Centres (IPAC, Gallery, Townhall).	(1,700)
Tourist Park - Upgrades and Renewal Reallocate funds to Crematorium/ Cemetery - Upgrades and Renewal to Tourist Park - Upgrades and Renewal.	(30)
Memorial Gardens and Cemeteries - Upgrades and Renewal Reallocate funds from Tourist Park - Upgrades and Renewal to Crematorium/ Cemetery - Upgrades and Renewal.	30
Play Facilities Rephase Section 7.12 Plan - City Centre developer contributions from existing project Wollongong Skate Park.	(25)
Recreation Facilities Introduce additional Strategic Projects Reserve funding for Illawarra Escarpment Mountain Bike Trails Network. Reallocate a portion of the funding from Illawarra Escarpment Mountain Bike Trails Network to a sub project in Traffic Facilities program - project to upgrade car parking and access to the trail head adjacent to the Mount Kembla Motor Cross track.	(224)
Sporting Facilities Reallocate budget to Commercial Centre Upgrades - Footpaths and Cycleways program. Reallocate budget Footpaths program.	(1,859)

Variations - Capital	Net by Type \$ 000's
Introduce additional NSW Office of Sport Funding for existing project Fred Finch Park Netball Courts Stage 2.	
Treated Water Pools Reallocate funds from Contingency for New Project Dapto Pool Heating System Replacement.	20
Whytes Gully New Cells Rephase Garbage Disposal Facility Restricted Asset funding for Whytes Gully New Landfill Cell – stage 2B. Introduce additional Garbage Disposal funding to Helensburgh Rehabilitation. Rephase Garbage Disposal Facility Restricted Asset funds for the new landfill cell project at Whytes Gully. Rephase Garbage Disposal Facility Restricted Asset funding for Whytes Gully New Landfill Cell – Stage 2B. Introduce additional Garbage Disposal funding to Helensburgh Rehabilitation.	(3,876)
Motor Vehicles Reallocate budget to Capital Budget Contingency. Rephase Internal Restricted Asset funding for vehicle sales.	(100)
Mobile Plant (trucks, backhoes, etc) Reallocate budget to Capital Budget Contingency. Rephase Internal Restricted Asset funding for major mobile plant sales.	(900)
Information Technology Reallocate budget to Contingency.	(100)
Land Acquisitions Reallocate S7:11 Developer Contributions funding for land purchases to Land Acquisitions Program. Introduce S7:11 West Dapto Developer contributions and State Government Housing Acceleration Funding for purchase of land from 414 West Dapto Road for road widening. Introduce S7:11 West Dapto Developer contributions for purchase of land from 414 West Dapto Road for Open Space (excludes road widening) Introduce Property Investment funding for purchase of land from 414 West Dapto Road for E1 Zoned land - future commercial development.	10,567
Contingency Reallocate budget to Capital Contingency from Motor Vehicles, Major Mobile Plant & Information Technology. Reallocate funds from Contingency for New Project Dapto Pool Heating System Replacement. Reallocate budget to and from the Capital Budget Contingency to/from various capital programs detailed above.	756
Variation	2,621

Glossary and Naming Conventions

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