



From the mountains to the sea

WOLLONGONG CITY COUNCIL

ANNUAL PLAN 2015 - 2016

Adopted 22 June 2015

2012 – 2017 Delivery Program



wollongong
city of innovation

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MESSAGE FROM THE LORD MAYOR

I am pleased to present to you Wollongong City Council's Annual Plan for 2015-2016.

The Plan, and the associated attachments, outlines the projects, programs and activities Council will undertake during the financial year.

As caretaker of more than \$3.7 billion of community assets including roads, footpaths, stormwater drains, buildings, pools and parks, and responsibility for a huge range of services, the planning and prioritisation process is a rigorous and complex one. We are guided by the Community Strategic Plan "Wollongong 2022" which outlines your vision for our future. While we have achieved much since the Strategic Plan was developed in 2012 we still have a lot of work to do and challenges to face, including Financial Sustainability.

It became apparent a number of years ago that for Council to continue to provide, maintain and renew the assets under its care there had to be a strong focus on Financial Sustainability. Following a major review, which included extensive community consultation, a number of measures have been implemented to ensure our financial sustainability and allow us to make the reinvestment into our city that is vitally needed.

In 2014-15 this reinvestment included the repair, stabilisation and reopening of Mt Keira Road, the construction of Shone Avenue Bridge in West Dapto, the refurbishment of Corrimal Community Centre, the revitalisation of Crown Street Mall and Keira Street Precinct, and the upgrade of the Squires way shared path.

While the challenge for financial sustainability is an ongoing one, we are confident that we are moving in the right direction and thank the community for the input, interest and support you have shown throughout this process.

Whilst we continue to have open dialogue, our plans for the year ahead in 2015-16 are outlined in the Annual Plan, Service Plans, Budget and Capital Program and Revenue Policy and Annual Fees and Charges.

I, along with Councillors, the General Manager and staff, am proud to present the plan for the coming year, in the documents following. As always, I encourage working together to achieve these goals to ensure that our region continues to grow and prosper.

Lord Mayor
Councillor Gordon Bradbery OAM

MESSAGE FROM THE GENERAL MANAGER

This suite of documents presents to you the Annual Plan for 2015-16. As part of the Integrated Planning and Reporting framework, these documents support our progression towards achieving the goals of the Wollongong 2022 Community Strategic Plan.

Wollongong 2022 Community Strategic Plan identifies six interconnecting community goals agreed between Council and the community that Council will work toward. You will find these goals and the way in which they integrated with our planning documents presented in in sections below. To further outline how the documents are presented; the Delivery Program contains five year actions whilst the Annual Plan outlines the work to be done over the next year to achieve the long term goal.

Section 1 - Provides a summary of the Budget 2015-16 and the Capital Works Program and Budget 2015-16.

Section 2 – Includes the Annual Plan 2015-16 and the Annual Deliverable. The Annual plan is set out using the six Community Goals from the Wollongong 2022 Community Strategic Plan Key projects, programs and activities from Annual Plan are highlighted at the beginning of each goal.

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

As part of the Securing our Future program undertaken since 2013, Council's aim has been to achieve financial sustainability where the current service and infrastructure levels can be maintained without unplanned increases to rates or disruptive cuts to the service. As a result of this program, and other external impacts, Council has seen significant positive improvements in its financials. These improvements have allowed the allocation of additional budget to address the reported shortfall in asset maintenance (operating expenditure) and capital renewal.

We continue these measures in 2015-16 including targets of a further \$1 million in efficiencies, \$200,000 in service level adjustments, \$250,000 in fees and charges and \$4.56 million additional in rates.

Achieving these targets will allow Council to reinvest in vital maintenance, improvement, and replacement of the more than \$3.7 billion worth of assets it is responsible for. The budget for this work is currently \$86 million a year and as our assets and infrastructure continue to age and our population continues to increase, that figure will almost certainly grow larger in coming years.

This is by no means an easy task, however, with our rigorous planning, prioritising and budgeting process, coupled with our financial sustainability measure we are well placed to meet this challenge.

As always, we are committed to working with our community to ensure that Wollongong remains a diverse, progressive and financially secure region. We are working together towards common goals over the next year.

General Manager
David Farmer

INTEGRATED PLANNING AND REPORTING OVERVIEW

In accordance with the Local Government Amendment (Planning and Reporting) Act 2009 and Local Government (General) Regulation (2005), all local councils in New South Wales are required to report under the Local Government Planning and Reporting (IP&R) Framework. Wollongong City Council transitioned to IP&R in June 2012 with the endorsement of its first Community Strategic Plan, Wollongong 2022. This Strategic Plan is supported by Council's Resourcing Strategy, Delivery Program and Annual Plan. Council reports on progress towards achieving the Delivery Program and Annual Plan in its Quarterly Review Statements, Budget Review Statement and Annual Report. Achievements towards Wollongong 2022 Community Strategic Plan will be reported in Council's End of Term Report. The following diagram demonstrates Council's planning and reporting framework.



Wollongong 2022 Community Strategic Plan

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

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

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

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

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

To achieve the vision six interconnected community goals, each with objectives and strategies, were created which guide Council, business and community in delivering Wollongong 2022:

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

Resourcing Strategy

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

Long Term Financial Plan

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

INTEGRATED PLANNING AND REPORTING OVERVIEW

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

Asset Management Strategy

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

Council has prepared a Asset Management Plan that reveals a significant proportion (30%+) of our infrastructure assets are more than 50 years old and almost all of these are high-cost/long-life assets (e.g. transport and drainage infrastructure) with an expected life of around 60-100 years. Funding the projected renewal of these assets over the next 10-20 years is a significant challenge for Council and is reflected in further detail in the LTFP. The Asset Management Plan has been updated to reflect current data and information on our assets and to better inform the discussion and understanding of the challenge facing the organisation.

Workforce Management Strategy

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

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

Annual Plan

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

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



INTEGRATED PLANNING AND REPORTING OVERVIEW

Supporting Documents

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



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

In 2014-2015 Council has engaged and exhibited a number of Supporting Documents such as the Cultural Plan (2014-18), Heritage Strategy and Action Plan (2014-2017–Draft), Environmental Sustainability Strategy (2014-2022), City of Wollongong Bike Plan (2014-18), Future of our Pools Strategy (2014-2024), and the “Play Wollongong” Strategy (2014-2024) that will inform actions in 2015-16. This Annual Plan 2015/16 commits Council to prepare a number of Supporting Documents throughout the 2015-16 which are considered to be the foremost Supporting Documents to be delivered in keeping with the needs of the community. A process of prioritising Council's proposed Supporting Documents is carried out each year as part of the preparation of the draft Annual Plan.

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

Monitoring and Reporting

The implementation of the Delivery Program 2012-17 and Annual Plan 2015-16 will be monitored via Quarterly Review Statements and the Delivery Program Progress Report to Council and the community. The progress of the five year actions in the Delivery Program are monitored and reported by exception in Council's Delivery Program Progress Report, as are the Performance Measures from the Annual Service Plans. Similarly, the annual deliverables from the Annual Plan are monitored in terms of progress to time and budget and are reported in Council's Quarterly Review Statements. In addition, Council prepares an annual report to the community on progress and achievements by November of each year.

BUDGET 2015-16

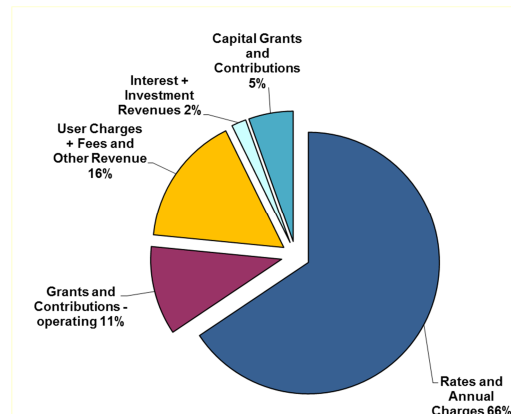
SUMMARY

Over the next twelve months we will continue to focus on reducing operational costs, improving efficiencies and enhancing our investment in asset management. Full details and explanations are contained within Attachment 1 – Budget 2015-16; Capital Program 2015-16, and Attachment 2 – Revenue Policy, Fees and Charges 2015-16.

Projected Sources of Revenue

The Chart and Table below provide a snapshot of the Projected Sources of Revenue for 2015-16.

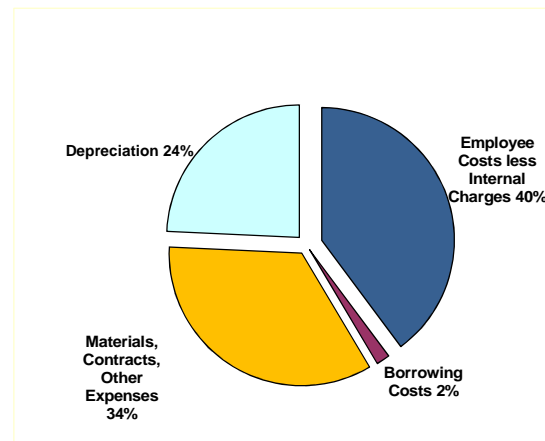
Revenue Type	2015/16 Budget (\$M)
Rates and Annual Charges	173.3
Grants and Contributions - operating	28.8
User Charges + Fees and Other Revenue	42.6
Interest + Investment Revenues	4.8
Capital Grants and Contributions	14.5
Total Income from Continuing Operations	264.0



Projected Expenses

The Projected Expenses Chart and Table below provide a snapshot of the projected expenses from ordinary activities by expense type for 2015-16.

Expense Type	2015/16 Budget (\$M)
Employee Costs less Internal Charges	101.9
Borrowing Costs	4.2
Materials, Contracts, Other Expenses	87.7
Depreciation	62.1
Total Expenses from Continuing Operations	255.9



Full details of our projected result as well as our strategy to improve our financial position are included within Attachment 1 – Budget 2015-16.

CAPITAL BUDGET 2015-16

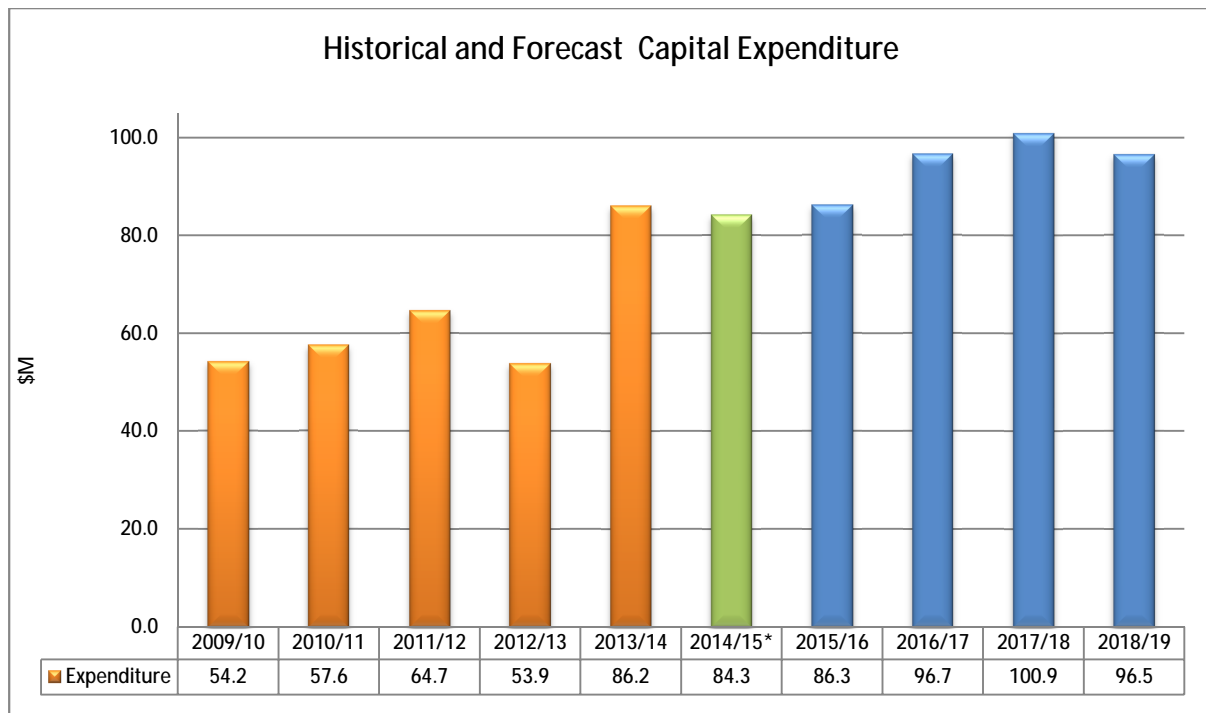
SUMMARY

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

The graph indicates Council's capital expenditure over the past five years compared to the next four. The graph identifies the ongoing increases in capital expenditure and includes a further increase based on successful applications for funding under rounds two and three of the Local Infrastructure Renewal Scheme (LIRS) loan and three major projects under the Restart NSW Illawarra Infrastructure Fund. Further details on the capital program and budget are in Attachment 1 – Capital Budget 2015-16.

The significant increases in 2016-17 and 2017-18 include significant amounts for West Dapto Access Strategy projects.

Graph 1: Annual Capital Expenditure (\$M)



**2014-2015 estimated spend -final spend not available at time of publication*

CAPITAL BUDGET 2015-16 SUMMARY

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

Capital Revenue Type (\$ m)	2015-16 Forecast
Operational Funds	\$51.34
Asset sales	\$2.00
Grants + Contributions	\$11.80
Section 94	\$6.51
Restricted Cash (Internal and External)	\$14.60
Borrowings	\$0
Total	\$86.26

WOLLONGONG 2022 Community Strategic Plan Snapshot

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

GOAL 1 WE VALUE AND PROTECT OUR NATURAL ENVIRONMENT

As a community we value our heritage and protect our natural environment. We have enhanced our wildlife corridors and the city's unique natural beauty through a green network that connects the escarpment to the sea. We manage our resources effectively and attract visitors to play and stay with minimal impact on the environment. Our beautiful city is well maintained and cared for, and the urban environment not only complements the city's natural qualities and assets but assists to manage population growth and urban expansion in a sensitive and sustainable way. We have the capacity to deal with the many pressures facing our unique environment, such as sea level rises and other climate change related issues. We balance the need for development with the desire of the community to protect our natural environment.

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

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

ANNUAL PLAN 2015-16

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
1.1.1 The community is actively involved in the expansion and improvement of our green corridors and other natural areas connecting the escarpment to the sea	1.1.1.1 Implement programs and events which facilitate community participation	Manage and facilitate community involvement in Greenhouse Park	Environmental Community Programs and Partnerships	Environment + Conservation Services Manager
		Coordinate Council's Environmental Programs and Events including: Bushcare, FiReady, Dunecare and Greenplan	Environmental Community Programs and Partnerships	Environment + Conservation Services Manager
1.1.2 Agencies work together to reduce pollution and its impact on our environment	1.1.2.1 Impacts from development on the environment are assessed, monitored and mitigated	Develop and implement regulatory programs that assist in improving compliance with environmental regulatory requirements	Environment Development, Compliance & Education	Environment + Development Compliance Manager
		Work together with the Environment Protect Authority, WorkCover and other agencies to minimise pollution and its impacts	Environment Development, Compliance & Education	Environment + Development Compliance Manager
		Investigate and respond to complaints relating to existing development	Environment Development, Compliance & Education	Environment + Development Compliance Manager
		Assess new developments for environmental impacts	Development Assessment	Manager Development Assessment and Certification
		Undertake the Lake Illawarra Water Quality Monitoring Program	Stormwater quality management	Environment Planning Manager
		In partnership with the Regional Illegal Dumping (RID) Squad Program develop and implement an illegal dumping regulatory and educational program	Environment Development, Compliance & Education	Ranger Services Manager
		Trial the removal of the Chinese Tallow tree at specific locations	Capital Program Control	Major Projects Manager
	1.1.2.2 Establish effective urban stormwater management programs	Finalise and implement key priorities from the Integrated Stormwater Management Plan	Stormwater quality management	Transport + Stormwater Services Manager
1.1.3 The potential impacts of natural disasters, such as those related to bushfire, flood and landslips are managed and risks are reduced to protect life, property and the environment	1.1.3.1 Manage vegetation to reduce bushfire risk in Asset Protection Zones on natural areas under Council care and control	Contribute to delivery of programs within Emergency Services interagency service level agreement	Emergency Management & Support	Infrastructure Strategy Manager
		Participate in the Illawarra Bushfire Management Committee programs	Asset Protection Zone (Bushfire) Management	Environment + Conservation Services Manager
		Implement annual bushfire Hazard Reduction works program for Asset Protection Zones on Council managed land	Asset Protection Zone (Bushfire) Management	Environment + Conservation Services Manager
	1.1.3.2 Implement a coordinated approach to floodplain and stormwater management	Investigate opportunities and make application for grant funding	Floodplain Management	Transport + Stormwater Services Manager
		Implement Council's Floodplain Risk Management Plans	Floodplain Management	Transport + Stormwater Services Manager
		Commence the Whartons Creek Entrance Management Plan	Floodplain Management	Environment Planning Manager

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
		Subject to funding, pursue acquisition of eligible properties under a Voluntary purchase scheme (VPS) approved by the State Government	Property Sales and Development	Property Services Manager
		Review Flood Blockage Policy	Floodplain Management	Transport + Stormwater Services Manager
1.1.4 Projects and programs that achieve enhancement of the natural environment and escarpment are developed and implemented	1.1.4.1 Implement priority actions from the Illawarra Biodiversity Strategy	Support the Illawarra District Noxious Weeds Authority to fulfil weed control obligations under the Noxious Weeds Act, prioritising actions identified under relevant threat abatement plans and high priority natural areas	Natural Area Management	Environment + Conservation Services Manager
		Coordinate natural area restoration works at priority sites	Natural Area Management	Environment + Conservation Services Manager
		Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions	Environmental and Sustainability Planning	Environment Planning Manager
	1.1.4.2 Implement priority actions from the Illawarra Escarpment Strategic Management Plan	Implement key actions from the Illawarra Escarpment Strategic Management Plan 2015	Environmental and Sustainability Planning	Environment Planning Manager
		Coordinate the Escarpment Planning Reference Group	Environmental and Sustainability Planning	Environment Planning Manager
1.2.1 A suite of actions to manage and protect against the future risks of sea level rise is enacted	1.2.1.1 Finalise and implement the Coastal Zone Management Plan	Coordinate the Estuary and Coastal Zone Management Committee	Environmental and Sustainability Planning	Environment Planning Manager
		Continue implementation of priority actions from the Dune Management Strategy.	Environmental and Sustainability Planning	Environment Planning Manager
		Monitor the NSW Coastal Reform process and provide updates to Council.	Environmental and Sustainability Planning	Environment Planning Manager
1.2.2 The impacts of increasing numbers of visitors to the coast and Lake Illawarra, and on our assets are managed effectively	1.2.2.1 Assess the impact of day visitors on service levels	Monitor and respond to the demands on our foreshore areas, including lifeguarding services, garbage and waste collection and littering	Lifeguard Services	Recreation Services Manager
		Maintain key statistics on beach usage, incidents and preventative actions and manage service levels accordingly.	Lifeguard Services	Recreation Services Manager
	1.2.2.2 Coordinate a range of Water Safety Education programs to enhance safe community access to our beaches	Undertake Surf Sense and Water Safety education	Lifeguard Services	Recreation Services Manager
		Undertake water safety education to University of Wollongong and TAFE students and culturally and linguistically diverse groups	Lifeguard Services	Recreation Services Manager
1.3.1 The community actively avoids, reduces, reuses and recycles – in that order	1.3.1.1 Develop and implement programs that encourage community participation in reducing Wollongong's ecological footprint	Coordinate community environmental programs, including Rise and Shine program, Clean Up, Australia Day World Environment Day, National Recycling Week, International Composting Week and other waste education activities	Environmental Community Programs and Partnerships	Environment + Conservation Services Manager

ANNUAL PLAN 2015-16

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16			
		Strategy	5 Year Action	Annual Deliverables	Delivery Stream
			Deliver community lectures and workshops on the implications of climate change	Environmental Community Programs and Partnerships	Environment + Conservation Services Manager
			Utilise Waste Less Recycle More funding to continue Waste Wise events	Environmental Community Programs and Partnerships	Environment + Conservation Services Manager
1.3.2 Methods to reduce emissions are investigated and utilised	1.3.2.1 Finalise and deploy Council's Waste & Resource Recovery Strategy in consultation with industry leaders	Strategic Program - Waste Management - Overall Action	Wollongong Waste & Resource Recovery Park	Manager City Works and Services	
		Continue to deploy Council's Waste and Resource Recovery Strategy	Wollongong Waste & Resource Recovery Park	Waste Services Manager	
	1.3.2.3 Emissions are monitored and reduction methods are investigated and utilised	Monitor gas wells for gas quality and quantity	Wollongong Waste & Resource Recovery Park	Waste Services Manager	
		Monitor and report on organisational water, energy and greenhouse gas emission trends	Environmental and Sustainability Planning	Environment + Conservation Services Manager	
1.3.2.4 Investigate a landfill gas management system for Whytes Gully	Investigate and implement flaring, energy generation and other options.	Wollongong Waste & Resource Recovery Park	Waste Services Manager		
1.3.3 Our community is proactively engaged in a range of initiatives that improve the sustainability of our environments	1.3.3.1 Develop and implement an Environmental Sustainability Policy and Strategy	Implement resources actions from the Environmental Sustainability Strategy, including schools involvement in biodiversity programs such as National Tree Day; standard vegetation monitoring protocols at key sites	Environmental Community Programs and Partnerships	Environment + Conservation Services Manager	
		Coordinate the Environment and Sustainability Reference Group	Environmental and Sustainability Planning	Environment + Conservation Services Manager	
		Deliver new carbon abatement projects funded as a result of the carbon tax repeal	Wollongong Waste & Resource Recovery Park	Waste Services Manager	
		Deliver Urban Greening strategy	Environmental and Sustainability Planning	Environment + Conservation Services Manager	
	1.3.3.2 Seek external funds to support programs for Lake Illawarra, following the closure of the Lake Illawarra Authority	Lobby the Minister for the Illawarra, Minister for Trade and Investments and Minister for the Environment seeking a commitment to allocate \$18M funding to the ongoing management of Lake Illawarra	General Manager and Executive Group	Director Infrastructure + Works	
	1.3.3.3 Establish and maintain an Estuary Management Committee to protect the health of Lake Illawarra	Support operation of Lake Illawarra Estuary Management Committee	Environmental Community Programs and Partnerships	Environment Planning Manager	
		Establish and coordinate the Lake Illawarra Estuary Management Committee	Environmental and Sustainability Planning	Environment Planning Manager	

ANNUAL PLAN 2015-16

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
		Strategy	5 Year Action	Annual Deliverables
1.4.1 Programs and projects that achieve proactive heritage management, education and promotion are developed and implemented	1.4.1.1 Work in partnership with others to promote a diverse range of heritage education and promotion programs	Implement the outcomes of Sandon Point and MacCauleys Beach Plan of Management	Heritage	Land Use Planning Manager
		Continue to deliver the Heritage Assistance Grant Program	Heritage	Land Use Planning Manager
	1.4.1.2 Implement priority actions of the Heritage Strategy	Determine a future use for the Bulli Miners Cottage which conserves the heritage values of the building.	Heritage	Land Use Planning Manager
	1.4.1.3 Implement community and cultural promotions program	Develop and deliver diverse local studies projects that contribute to the preservation and continued relevance of local history and community stories	Central Library	Central Library Manager
1.4.2 Our Aboriginal community is actively engaged in the management of Indigenous heritage	1.4.2.1 Work with the local Aboriginal community in the management of Indigenous heritage	Continue to administer the Heritage Advisory Committee	Heritage	Land Use Planning Manager
		Deliver the Sandon Point Aboriginal Heritage Impact Permit	Heritage	Land Use Planning Manager
1.5.1 Work towards ensuring that all people in our community have access to safe, nutritious, affordable and sustainably produced food	1.5.1.1 Facilitate a range of programs and activities which improve food security and local food production	In accordance with the adopted Food Strategy, facilitate networks which support and promote the redistribution of donated food, to improve access to healthy food for those who are most vulnerable, and prevent good food from going to waste	Environmental Community Programs and Partnerships	Environment Planning Manager
1.6.1 Our urban environment minimises impacts on habitat and biodiversity and areas of high conservation value are protected	1.6.1.1 Review planning controls for environmentally sensitive locations	Continue to assess Planning Proposals against environmental strategies, including the Illawarra Biodiversity Strategy and the Illawarra Escarpment Strategic Management Plan.	Local Environmental Planning	Land Use Planning Manager
		Coordinate the Tree Management Permit process	Environmental Assessment and Compliance	Environment + Conservation Services Manager
1.6.2 Urban density and expansion, such as West Dapto are carefully planned to reflect the principles of ecological sustainable development and balance economic, social and environmental considerations	1.6.2.1 Implement the West Dapto Release Area Masterplan	Continue to review and assess Neighbourhood Plans	Urban Renewal and Civic Improvement	Land Use Planning Manager

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
		Strategy	5 Year Action	Annual Deliverables
1.6.3 Development is functional, attractive and sympathetic with the environment, and avoids unnecessary use of energy, water or other resources	1.6.3.1 Provide high quality development assessment and certification based on QBL principles (note: QBL or the Quadruple Bottom Line takes consideration of environmental, economic, social and governance factors)	Administer Design Review Panel in relation to key sites or significant development.	Development Assessment	Manager Development Assessment and Certification
		Administer the Independent Hearing & Assessment Panel (IHAP)	Development Assessment	Manager Development Assessment and Certification
		Engage with other tiers of government and the development/building industry to achieve improved development outcomes.	Development Assessment	Manager Development Assessment and Certification
	1.6.3.2 Maximise sustainability principles in the design and construction of Wollongong's built form	Train key Council staff in green building/development principles	Development Assessment	Manager Development Assessment and Certification
		In conjunction with the Department of Planning and Environment administer the Joint Regional Planning Panel	Development Assessment	Manager Development Assessment and Certification
		Prepare a Sustainability Chapter for incorporation in Wollongong Development Control Planning	Urban Renewal and Civic Improvement	Land Use Planning Manager
	1.6.3.3 Prepare for the introduction and implementation of the NSW State Government Planning Reforms	Participate in the Local Government Planning Directors Group	General Manager and Executive Group	Director Planning + Environment
		Review the draft legislation and consultation documents released by the State Government	General Manager and Executive Group	Director Planning + Environment

GOAL 2 WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

We are global leaders in innovative and sustainable research, development and new industries. We become renowned for leading the way with green technology and jobs. Wollongong is established as the Regional Centre, creating hubs of activity with a thriving and resilient local economy. The city is able to support the establishment of new industries, enterprises and business which attract and retain people to live and work. Wollongong is a student friendly city and our residents are educated and employed. We have access to employment and education through our diverse industry base and world class learning institutions.

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

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

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Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16			
		Strategy	5 Year Action	Annual Deliverables	Delivery Stream
2.1.1 Cross-sector initiatives are coordinated and implemented to increase and attract business investment and jobs growth, particularly for young people	2.1.1.1 Support regional activities and partnerships that result in increased business investment and jobs growth	As a part of the Advantage Wollongong Program continue to work with University of Wollongong, NSW Trade & Investment and others to promote Wollongong's competitive advantage nationally and internationally	Economic Development	Economic Development Manager	
		Support and implement agreed actions from the Southern Council's Group Procurement Roadmap	Supply Management	Supply Chain + Logistics Manager	
		Deliver the Economic Development Strategy	Economic Development	Economic Development Manager	
2.1.2 Wollongong's Central Business District continues to expand as the regional centre for commercial services, health services and other high order services, retail, entertainment and dining to stimulate and retain local employment	2.1.2.1 Ensure that Wollongong is attractive to diverse companies for business expansion, establishment and relocation	Review Inner City Parking Strategy and implement any identified necessary adjustments	Car Parks & Boat Ramps	Commercial Business Manager	
		Manage the operations of the Wollongong City Centre	City Centre	Economic Development Manager	
	2.1.2.2 Progress implementation of the CBD Action Plan	Establish and deliver an integrated management plan for the City Centre	Infrastructure strategic planning	Infrastructure Strategy Manager	
2.1.3 Initiatives to retain local talent are developed and implemented	2.1.3.1 Build on partnerships which enable the retention of local talent	Work with local high schools, TAFE and the University of Wollongong to promote Council's Youth Development Program and attract students into the program	Attraction and Retention	Organisational Development Manager	
		2.1.3.2 Establish Wollongong City Council as an employer of choice	Continue to support and promote the IAccelerate Program	Economic Development	Economic Development Manager
			Complete development and implementation of e-recruitment system	Attraction and Retention	Organisational Development Manager
			Provide opportunities for staff development	Organisational Development and Change	Organisational Development Manager
			Deploy Council's Attraction and Retention Strategy	Attraction and Retention	Organisational Development Manager
			Promote Wollongong City Council as an employer of choice for women in Local Government	Attraction and Retention	Organisational Development Manager
2.1.4 Innovation through social enterprise and social business opportunities is encouraged and supported	2.1.4.1 Develop and maintain partnerships with the business sector to fund and contribute to a broader range of community projects and activities	Support opportunities for social enterprises	Community Development	Community + Cultural Development Manager	

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Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16			
		Strategy	5 Year Action	Annual Deliverables	Delivery Stream
2.1.5 Opportunities for training and education for unemployed and disadvantaged community members in employment growth areas are pursued	2.1.5.1 Work with community, government and business partners to support development of local employment opportunity for people who are disadvantaged within the labour market		Deliver Council's Employment Equity and Diversity program	Industrial Relations	Organisational Development Manager
2.1.6 Major new urban growth areas such as West Dapto are managed effectively to balance employment and population growth	2.1.6.1 In collaboration with key agencies, facilitate the West Dapto Taskforce to deliver the first stages of the West Dapto Urban Release area		Commence a review of the West Dapto land release, vision, structure plan and local infrastructure plans	West Dapto Planning	Land Use Planning Manager
			Actively participate in the Interagency Project Control Group (PCG) to oversee the delivery of infrastructure in the West Dapto Urban Release Area	West Dapto Planning	Director Planning + Environment
			Continue to implement the infrastructure delivery program to support the West Dapto Urban Release Area	Infrastructure strategic planning	Major Projects Manager
2.2.1 Working in partnership with industry and education institutions, an Enterprise Hub is supported within the city	2.2.1.1 Facilitate the delivery of business and tourism information services		Manage the funding agreement with Destination Wollongong	Destination Wollongong	Economic Development Manager
			Contribute to the development of a strategy to resolve access, enhance environment, heritage, recreation and business opportunities for Mt Keira	Property Sales and Development	Recreation Services Manager
2.2.2 Efforts are coordinated to secure tourism infrastructure in the region and attract new industries	2.2.2.1 Support projects that investigate opportunities for the provision of tourism infrastructure		Resolve options for key services including power and water supply to the Mt Keira summit	Infrastructure strategic planning	Major Projects Manager
			Plan for the renewal of the Stanwell Park Beach Kiosk	Property Sales and Development	Recreation Services Manager
			Undertake Mt Keira Masterplan and Plan of Management	Community Land Management Planning	Manager Environment Strategy and Planning
			Participate in the Regional Development Australia: Illawarra (RDA-I) Arts, Culture and Tourism Sub Committee and South Coast Tourism Organisation	Economic Development	Manager Community, Cultural and Economic Development
	2.2.2.2 Use funds obtained from Restart NSW Illawarra to commence concept designs and planning for the Bald Hill Improvement Program		Implement the Bald Hill Masterplan	Infrastructure strategic planning	Infrastructure Strategy Manager

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Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16			
		Strategy	5 Year Action	Annual Deliverables	Delivery Stream
2.2.3 Organisations work in collaboration to support the development of innovative industries including the regional ICT sector and creative industries	2.2.3.1 Review the current investment to deliver a more efficient and targeted destination marketing program		Support small businesses, the ICTC Cluster and i3Net manufacturing clusters in Wollongong	Economic Development	Economic Development Manager
2.3.1 Wollongong's City Centre is revitalised and active	2.3.1.1 Undertake major refurbishment works in the City Centre		Prepare designs for the Crown Street West Precinct	City Centre & Crown St Mall	Design + Technical Services Manager
			Implement capital works within the City Centre	Capital Program Control	Manager Project Delivery
			Strategic Program - City Centre Revitalisation - Overall Action	City Centre & Crown St Mall	Manager Community, Cultural and Economic Development
	2.3.1.2 Manage and deliver improved marketing and promotion of the City Centre		Manage activation activities in the city centre	City Centre & Crown St Mall	Economic Development Manager
	2.3.1.3 Provide a diverse range of activities in the City Centre that target and engage a broad community		Deliver the Public Space Public Life Plan	Community Development	Manager Community, Cultural and Economic Development
			Promote and monitor WiFi in the Mall	City Centre & Crown St Mall	Economic Development Manager
			Deliver City Centre Evening Economy Strategy	Cultural Development	Manager Community, Cultural and Economic Development
			Deliver the Wollongong Major Events Strategy with Destination Wollongong	Destination Wollongong	Economic Development Manager
	2.3.1.4 Improve policies and systems to support the revitalisation of the City Centre		Implement the inner city parking strategy	Car Parks & Boat Ramps	Commercial Business Manager
			Manage metered parking system to ensure it operation at optimum levels	Car Parks & Boat Ramps	Commercial Business Manager
			Promote Outdoor Dining Policy in the city centre	Economic Development	Economic Development Manager
			Deliver the City Centre Revitalisation strategy	Urban Renewal and Civic Improvement	Manager Community, Cultural and Economic Development
	2.3.1.5 Deliver the Access and Movement Strategy for the City Centre		Design and commence staged implementation of Crown Street West improvement works	City Centre & Crown St Mall	Transport + Stormwater Services Manager

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Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
		Strategy	5 Year Action	Annual Deliverables
2.3.2 Wollongong is promoted as a preferred conference and events destination, and the place to live, learn, work and visit	2.3.2.1 Review the current investment to deliver a more efficient and targeted destination marketing program	Implement the Marketing the Wollongong Advantage Program	Economic Development	Economic Development Manager
	2.3.2.2 Deliver Visitor Information Services to the city and our visitors	Manage the funding agreement with Destination Wollongong	Destination Wollongong	Economic Development Manager
	2.3.2.3 Pursue initiatives that promote the region as a place to holiday to both the domestic and international markets	Contribute to the promotion of tourism in Wollongong through the management of Council's three Tourist Parks at Bulli, Corrimal and Windang	Corrimal Tourist Park	Commercial Business Manager
2.4.1 The development of renewable energy products and services is supported	2.4.1.1 Support the creation & expansion of green industries	Seek funding for key iconic tourism infrastructure	Infrastructure Strategic Planning	Infrastructure Strategy Manager
		Support the Regional Development Australia: Illawarra (RDA-I) and relevant stakeholders to further progress expansion of green industries	Economic Development	Economic Development Manager
2.4.2 Partnership opportunities in research and development is expanded	2.4.2.1 Ensure that Wollongong is attractive to research & development based companies & organisations	Investigate and pursue opportunities to promote Wollongong as the City of Innovation	Economic Development	Economic Development Manager
		Support the provision of regional information and research services via IRIS (Illawarra Regional Information Service) funding agreement	Organisational Planning and Reporting	Corporate Research Coordinator
2.5.1 Residents have access to a variety of learning opportunities, both formal and informal	2.5.1.1 Implement a range of programs that incorporates learning and development	Provide database sessions to Year 11 & 12 students, and information sessions for customers, across a range of Library sites	Central Library	Central Library Manager
		Research and assess the applicability of emerging technologies for library service provision	Central Library	Central Library Manager
		Provide opportunities for Council staff to access further education and training through tertiary assistance program, Cadets, Apprenticeships and Trainee Program and other learning & development	Organisational Development and Change	Organisational Development Manager
		Deliver a program of activities and provide services that facilitate learning by community members: Born to Read; History Week workshops; Book Clubs	Central Library	Central Library Manager
		Deploy the Transition to Employment Program	Organisational Development and Change	Organisational Development Manager

GOAL 3 WOLLONGONG IS A CREATIVE, VIBRANT CITY

Wollongong is a creative, vibrant city where our rich cultural heritage is celebrated. We embrace new ideas; have thriving creative industries that reflect the diversity of our community and internationally and nationally recognised events and festivals. Our public spaces are activated, exciting and attractive at all times of the day. All of our communities are working together in partnership to strengthen our community connections and celebrate the diversity of our vibrant city.

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

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

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Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
3.1.1 'Made in Wollongong' becomes a well known and loved brand	3.1.1.1 Promote Made in Wollongong through a variety of locally produced events, productions and programs	Explore partnerships to further develop and promote products and services "Made in Wollongong"	Cultural Development	Community + Cultural Development Manager
3.1.2 Artists and innovators are employed, mentored and supported	3.1.2.1 Provide support to existing and emerging arts workers & their networks	Signpost support for local cultural groups in developing viable business models and accessing relevant funding opportunities	Cultural Development	Community + Cultural Development Manager
		Pursue projects that will advance the delivery of the Cultural Plan	Cultural Development	Community + Cultural Development Manager
		Manage the Small Cultural Grants Program	Cultural Development	Community + Cultural Development Manager
	3.1.2.2 Provide opportunities for local artists and performers to exhibit, promote and perform at Council venues and events	Manage the Merrigong funding agreement for IPAC and the Town Hall	Illawarra Performing Arts Centre	Manager Community, Cultural and Economic Development
		Deliver the key recommendations from the Cultural Plan and Live Music Task Force action plans	Cultural Development	Community + Cultural Development Manager
3.1.3 Partnerships across diverse sectors and industries are facilitated and promoted	3.1.3.1 Successful collaborations with other organisations and agencies are established	Deliver a range of Community Cultural Development Projects	Cultural Development	Community + Cultural Development Manager
3.2.1 Museums and galleries are promoted as part of the cultural landscape	3.2.1.1 Seek funding for the promotion of heritage sites and museums to the community and visitors	Work with local museums to develop a small virtual museum	Cultural Development	Community + Cultural Development Manager
		Continue the management and program delivery of the Art Gallery	Cultural Development	Community + Cultural Development Manager
		Deliver the Heritage week and Heritage Festival	Heritage	Land Use Planning Manager
3.2.2 Our cultural diversity and heritage is incorporated within our public spaces through signage and public art	3.2.2.1 Encourage the integration of urban design & public art	Deliver the Arts Precinct Masterplan	Community Development	Community + Cultural Development Manager
		Explore public art installations within the City Mall that enable children's play	Community Development	Recreation Services Manager
		Deliver the Public Art Program	Public Art	Community + Cultural Development Manager

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Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
3.2.3 Partnerships are established between Indigenous and culturally & linguistically diverse communities and schools	3.2.3.1 Deliver and support a range of projects and programs which build harmony and understanding	Deliver NAIDOC week small grants program	Community Development	Community + Cultural Development Manager
		Deliver a range of community development programs	Community Development	Community + Cultural Development Manager
3.3.1 Signature events and festivals are held across the city	3.3.1.1 Implement a coordinated approach to event acquisition & provision in Wollongong via the delivery of the Events Strategy	Participate in the Wollongong Major Events Committee	Economic Development	Economic Development Manager
	3.3.1.2 Encourage Sports Associations to conduct regional, state and national events in the city	Facilitate Council's Sports Planning Process	Sportsfields	Recreation Services Manager
	3.3.1.3 Implement a sustainable program of local events via the Events Strategy	Deliver Council's Annual community event program	Events Coordination	Public Relations Manager
	3.3.1.4 Plan for, and host, culturally sensitive events and programs celebrating the Bi-Centenary of European Settlement in Wollongong across 2015-2016	Deliver a program of events to be held in commemoration of 200 years of European settlement in Wollongong	Events Coordination	Public Relations Manager
		Contribute Local Studies Library expertise to planning for Council's Bi-Centenary of European Settlement project	Central Library	Central Library Manager
	3.3.1.5 Coordinate Council's support and investment in events and festivals	Deliver the major events strategy with Destination Wollongong	Events Coordination	Economic Development Manager
3.3.2 The arts precinct in the heart of the city is consolidated and further enhanced	3.3.2.1 Coordinate an integrated approach to infrastructure improvement and service delivery in the Civic Plaza and through the re-establishment of an Arts Precinct in the city	Coordinate the activation and accessibility of the Arts Precinct to support the delivery of a range of activities and programs	Cultural development	Manager Community, Cultural and Economic Development
3.4.1 Local groups and communities are actively supported to provide community-based programs, events, and festivals that celebrate cultural traditions and contemporary practices	3.4.1.1 Support the coordination of an externally funded delivered calendar of activities across the City	Coordinate an annual program of financial assistance in line with policy	Corporate Relations	Public Relations Manager
		Collaborate with Culturally and Linguistically Diverse (CALD) community to support community events and celebrations	Community Development	Community + Cultural Development Manager

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Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
3.4.2 Using community cultural development practices, our places and space reflect the creativity and identity of our people	3.4.2.1 Develop a new Cultural Plan	Implement a Community Cultural Development program	Community Development	Community + Cultural Development Manager
		Deliver key strategies from the Cultural Plan	Cultural Development	Community + Cultural Development Manager
3.4.3 Communities have access to quality local spaces and places to meet, share and celebrate	3.4.3.1 Deliver a program of activities in local communities	Implement strategies of Community Safety Plan	Community Safety & Graffiti Prevention	Community + Cultural Development Manager
		Deliver the Men's Spaces and Places Action Plan	Social Planning	Community + Cultural Development Manager
		Action improvements and strategies identified in the Libraries Satisfaction Survey (2013)	Central Library	Central Library Manager
		Refurbish Berkeley Community Centre and relocate Berkeley Neighbourhood Centre to the new facility	District Libraries (Thirroul, Corrimal, Dapto, Warrawong)	Branch Libraries + Community Facilities Manager
		Review the delivery model of Comic Gong Festival and identify alternatives to library-management of the event	Central Library	Central Library Manager

GOAL 4 WE ARE A CONNECTED AND ENGAGED COMMUNITY

We are inclusive, connected community, engaged in our neighbourhood and other social networks. We have opportunities to participate in social, economic and political life of the city and are empowered to have our say. We have strong and effective local leadership. We respect and acknowledge the wisdom of age, the vitality and enthusiasm of our young people and the diversity of our community. Our Aboriginal community is recognised and valued. We have embraced new technology to ensure all residents have access to information, services and each other.

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

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

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Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
4.1.1 Engagement activities by all levels of government are enhanced and improved to achieve diverse community representation and to encourage participation	4.1.1.1 Ensure an effective community engagement framework connects the community to Council decision making	Implement the Community Engagement framework	Community Engagement	Public Relations Manager
		Resource and support a broad range of Council Reference and Advisory Groups to provide advice on Council operations	Community Engagement	Manager Community, Cultural and Economic Development
4.1.2 Technology and social media is utilised to support engagement and communication	4.1.2.1 Expand Council's use of social media and online options for communication and engagement	Continue the "Council Connect" project to enhance Councils on-line services and increase opportunities to conduct business with Council online	Customer Service Delivery	Customer Service Manager
		Investigate opportunities to enhance library multi-media and online presence via the National Broadband Network (NBN)	Central Library	Central Library Manager
		Manage and improve Volunteering Illawarra web-site to support online advice and connection to volunteering opportunities	Volunteering Illawarra	Community Support + Enterprise Manager
4.1.3 Our Council's plans, intentions, actions and progress are clearly communicated to the community and other stakeholders	4.1.3.1 A coordinated approach to communication is developed and implemented	Expand Council's on-line profile including increased use of digital media	Communications	Public Relations Manager
		4.1.3.2 Re-establish Council's commitment to partnering with our local Aboriginal community	Community Development	Community + Cultural Development Manager
		4.1.3.4 Continue to provide regular information updates to the community about Council's Financial Sustainability Review	Communications	Public Relations Manager
4.2.1 Residents, businesses and visitors are actively involved in diverse non-profit activities helping to connect neighbourhoods	4.2.1.1 Increase opportunities for the community to connect with volunteering organisations	Coordinate the ClubsNSW Grants program	Community Development	Community + Cultural Development Manager
		Deliver Volunteering Illawarra services and continue to review the Volunteering Illawarra Program	Volunteering Illawarra	Community Support + Enterprise Manager
	4.2.1.2 Support community participation in non-profit activities	Support delivery of Community Transport services in line with reform of the Aged and Disability sector	Community Transport	Community Support + Enterprise Manager
		Work with Friends of Wollongong Library to improve resources within libraries that are generated with funding from fundraising activities	Central Library	Central Library Manager

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Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
	4.2.1.3 Build the capability of community based organisations in managing, developing and sustaining their volunteers	Provide support for Not for Profit organisations via provision of affordable Council assets and community facilities	Community Managed (Licenced) Community Centres & Halls	Branch Libraries + Community Facilities Manager
4.2.2 Diverse intergenerational projects and programs are implemented across the city	4.2.2.1 Support a range of projects and programs in the city	Develop and implement programs and projects that support intergenerational interaction and integration (e.g. Grandad's Story Time; Grandparent's Story Time in Seniors Week)	Social Support Programs	Branch Libraries + Community Facilities Manager
		Develop Community Facilities Supporting Document	Council Managed District Community Centres	Branch Libraries + Community Facilities Manager
4.2.3 Civic pride grows and shows	4.2.3.1 Contribute to activities and programs that enhance civic pride in Wollongong	Deliver civic activities	Corporate Relations	Public Relations Manager
4.3.1 High-speed broadband and communication is available across the city	4.3.1.1 Lobby for the expansion of NBN to all suburbs within the LGA within the next five years	Work with NBN Co in the roll out of NBN through planning, infrastructure and engagement advice	Infrastructure strategic planning	Infrastructure Strategy Manager
4.3.2 Quality district level services, libraries and facilities are available to local communities	4.3.2.1 Review community facilities and consider rationalisation, replacement or refurbishment to achieve facilities that are strategically located, good quality and meet identified community need	Undertake integrated facilities planning development plan	Community Development	Manager Library and Community Services
	4.3.2.2 Investigate the provision of a district level community and library centre for the southern suburbs	Determine site and develop brief for the Warrawong Library and Community Centre	District Libraries (Thirroul, Corrimal, Dapto, Warrawong)	Branch Libraries + Community Facilities Manager
	4.3.2.3 Review and implement a revised library service model for Unanderra and surrounding suburbs	Implement outcomes of review of opening hours of Unanderra library	Branch Libraries (Helensburgh, Unanderra)	Branch Libraries + Community Facilities Manager
4.3.3 The local community services sector is strong and sustainable	4.3.3.1 Continue to participate and contribute to an integrated community service network	Support community based organisations within Community Facilities to maintain effective governance and sustainable management practices	Community Managed (Licenced) Community Centres & Halls	Branch Libraries + Community Facilities Manager
		Participate in planning activities for the community services sector, to provide input, assist in identifying gaps in service provision and advocate for improved services	Volunteering Illawarra	Community Support + Enterprise Manager
4.4.1 Positive leadership and governance, values and culture are built upon	4.4.1.1 Improve community understanding and awareness of Council decisions	Publish Business Papers and webcast Council meetings to the website	Corporate and Councillor Support	Team Leader Corporate Support

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Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
	4.4.1.2 Ensure appropriate strategies and systems are in place, monitored and reviewed	Develop, maintain and monitor emergency planning and testing	Risk and Insurance Management	Risk and Insurance Team Leader
		Ensure all records of Council business are created and managed efficiently and according to legislation to enable easy access by staff and by our community	Customer Service Delivery	Customer Service Manager
		Develop Council's ICT (Information & Communications Technology) Strategy	IT Project Delivery	Executive Strategy Manager
		Review and maintain Risk Registers and treatment plans	Risk and Insurance Management	Manager Governance and Information
		Participate in the Illawarra Joint Organisation Pilot	Business Improvement	Executive Strategy Manager
	4.4.1.3 Continue to build a professional, customer focussed quality organisation	In conjunction with Divisions, develop & implement Divisional Workforce Plans & Strategies	Organisational Development and Change	Organisational Development Manager
		Continue to implement the "Creating a Customer Service Culture" Strategy	Customer Service Delivery	Customer Service Manager
		Facilitate provision of training regarding Code of Conduct and fraud / corruption risk management	Internal Ombudsman / Professional Conduct Coordinator	Professional Conduct Coordinator
	4.4.1.4 Lead continuous improvement in Council's health and safety culture and behaviour	Communicate and implement changes required under Work Health Safety	Work Health and Safety	Work Health + Safety Manager
		Implement the Work Health & Safety Management Plan	Work Health and Safety	Work Health + Safety Manager
4.4.2 Working together, services continuously improve and offer best value for money	4.4.2.1 Coordinate a service review program with a focus on business development and improvement	Deliver the internal audit program	Corporate Governance & Internal Audit	Manager Governance + Information
		Undertake an annual service review program	Business Improvement	Strategic Business Analyst
		Collaborate with other councils to explore shared service opportunities	Business Improvement	Executive Strategy Manager
		Participate in the NSW Local Government Operational and Management Effectiveness Survey in collaboration with Local Government Professionals (NSW) and PriceWaterhouseCoopers	Business Improvement	Corporate Research Coordinator
	4.4.2.2 Deliver the Asset Management Strategy and Improvement Plan 2012-17	Progressively implement the Asset Management Improvement Program	Infrastructure strategic planning	Infrastructure Strategy Manager
	4.4.2.3 Investigate provision of cremation services across the region and determine Council's role in the market	Plan the future operation of the cremator	Wollongong Memorial Gardens (Crematorium), Unanderra	Commercial Business Manager
		Actively promote memorialisation and memorial gardens	Wollongong Memorial Gardens (Crematorium), Unanderra	Commercial Business Manager

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
4.4.3 Innovation is encouraged and supported	4.4.3.1 Improve systems for recording community & staff ideas	Recognise staff for their work through the application of the Employee Recognition Program	Remuneration and Performance Management	Organisational Development Manager
		Conduct an annual review the Employee Recognition Program	Remuneration and Performance Management	Organisational Development Manager
4.4.4 Policies and procedures are simplified to ensure transparency and efficiency	4.4.4.1 Ensure policies and procedures are regularly reviewed, updated and promoted	Support the effective operation of the Audit and Corporate Governance Committees	Corporate Governance & Internal Audit	General Counsel
		Conduct rolling review of Council's policy register	Corporate Governance & Internal Audit	General Counsel
		Report on the Corporate Governance Health Checklist to Corporate Governance Committee	Corporate Governance & Internal Audit	General Counsel
		Ensure the implementation of mitigation strategies for all fraud/corruption risks identified with immediate focus on the very high/high rated risks.	Internal Ombudsman / Professional Conduct Coordinator	Professional Conduct Coordinator
	4.4.4.2 Streamline reporting across the organisation and provide user friendly, plain English reports	Commence preparations for a minor review of Wollongong 2022 and End of Term Report	Organisational Planning and Reporting	Executive Strategy Manager
		Integrate supporting documents (formally strategies and plans) into Council's strategic management cycle	Organisational Planning and Reporting	Corporate Strategy Officer
4.4.5 Finances are managed effectively to ensure long term financial sustainability	4.4.5.1 Effective and transparent financial management systems are in place	Review and maintain the register of delegations	Corporate Governance & Internal Audit	General Counsel
		Provide accurate and timely financial reports monthly, quarterly and via the annual financial statement	Management Accounting and Support	Corporate Accounting Manager
		Continuous Budget Management is in place, controlled and reported	Management Accounting and Support	Corporate Accounting Manager
		Manage and further develop compliance program	Management Accounting and Support	Financial Services Manager
		Monitor and review achievement of Financial Strategy	Management Accounting and Support	Corporate Accounting Manager
		Strategic Program - Financial Sustainability - Overall Action	Business Improvement	Executive Strategy Manager
	4.4.5.2 Achieve an operational savings as a part of Council's financial sustainability Review with savings to be directed to asset renewal	Achieve \$6.5M in operational savings within 3 years	Business Improvement	Executive Strategy Manager
		4.4.5.3 Reduce Council's discretionary spend (excluding assets) by 2.75% with savings to be directed to asset renewal	Contributing to the overall savings target introduce a 3 year efficiency program to be achieved across Council's delivery streams by 2016-17	Business Improvement
Actively market Southern Phone to improve the return for Wollongong residents emphasising the projects it is supporting	Environmental Community Programs and Partnerships		Executive Strategy Manager	

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Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
	4.4.5.4 Undertake a review of Council's employment conditions including the consideration of more flexible employment conditions and Enterprise Agreement	Facilitate an integrated business improvement approach to work practices and spread of hours	General Manager and Executive Group	Manager Human Resources
	4.4.5.5 Continue to pursue alternative funding options to deliver financially sustainable services and facilities	Lobby Government for financial assistance to redress the current infrastructure backlog and provide funding for key regional projects	Infrastructure Strategic Planning	Manager Infrastructure Strategy and Planning
	4.4.5.6 Apply for a special rate variation of 6.13% in 2014-15, 6.23% in 2015-16 and 6.24% in 2016-17 with additional funds to be directed to asset renewal	Report to the Office of Local Government by 30 November each year on compliance with conditions attached to the special rate variation	Business Improvement	Corporate Research Coordinator
	4.4.5.7 Review and increase fees and charges to achieve a minimum of \$500,000 to ensure the financial sustainability of service provision	Review and increase fees and charges by \$250,000 in 2015-16	Financial Accounting and Control	Corporate Accounting Manager
	4.4.5.8 Investigate removing the pensioner and charitable waste exemptions	Continue review of subsidy levels on fees and charges (excluding community services)	Financial Accounting and Control	Financial Services Manager
	4.4.5.9 Continue to actively seek grants and contributions to deliver core community infrastructure and services	Continue to seek external funding to support delivery of core community infrastructure projects	Infrastructure Strategic Planning	Infrastructure Strategy Manager
	4.4.5.10 Explore innovative options to increase revenue at Council facilities	Investigate options to increase revenue at Council facilities	General Manager and Executive Group	Manager Library and Community Services
	4.4.5.11 Improve the efficiency of supply management in order to achieve operational efficiencies	Continue to progress the Supply Action Plan to achieve long term savings and business improvement	Supply Management	Supply Chain + Logistics Manager
	4.4.5.12 Pursue alternative funding options to deliver Council services and facilities	Implement approved rating structures	Rates and Sundry Debtors	Rates Manager
4.4.6 Excellent customer service is core business	4.4.6.1 Deliver a consistent and effective integrated frontline customer service centre	Continue to deliver friendly, courteous and efficient Customer Service through the Customer Service Centre	Customer Service Delivery	Customer Service Manager

GOAL 5 WE ARE A HEALTHY COMMUNITY IN A LIVEABLE CITY

Our community is safe, healthy and happy. The city provides diverse and accessible recreational and lifestyle activities to foster community wellbeing for people all ages, abilities, cultural backgrounds and personal challenges. Our people thrive with a sense of self and a connection to place. We enjoy the relaxed pace, the opportunities for being with family and friends, helping our neighbours and meeting new people. We encourage informal and formal life-long learning and we share a common goal to make Wollongong a place where as a minimum all residents' basic needs are met and our quality of life improved.

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

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

ANNUAL PLAN 2015-16

Community Strategic Plan	Delivery Program 2012/17	Annual Plan 2015/16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
5.1.1 We work in partnership to build on opportunities to strengthen vulnerable communities	5.1.1.1 Partner with community based organisations in the provision of services	Continue community capacity building in partnership with community organisations who support vulnerable communities	Community Development	Community + Cultural Development Manager
		Implement recommendations of the youth services review	Community Development	Community + Cultural Development Manager
5.1.2 Child-friendly and age friendly principles are in design, planning and service delivery within the city	5.1.2.1 Actively engage children and young people in planning and design processes	Engage children in key projects	Community Development	Community + Cultural Development Manager
5.1.3 Residents have improved access to affordable and timely medical services	5.1.3.1 Partner with agencies and health authorities to support improvements to the region's medical services	Explore opportunities for data sharing with relevant State agencies to support monitoring	Corporate and Councillor Support	Executive Strategy Manager
5.1.4 Flexible services are provided and can adapt to changing community needs and service demands	5.1.4.1 Assess the changing profile of the community and reprioritise services appropriately	Undertake social planning and research	Social Planning	Community + Cultural Development Manager
		Explore the options available for Lakeside Leisure Centre to ensure ongoing service delivery and improved financial returns.	Lakeside Leisure Centre	Manager Property + Recreation
	5.1.4.2 Investigate provision of Leisure Services in the greater Dapto area, taking into account expansion of West Dapto, and determine Council's role in the market	Investigate a suitable location for the West Dapto aquatic facility	Community Pools	Manager Property + Recreation
		Implement program opportunities and innovative activity options to encourage healthy living, enhance user experience and increase patronage and new revenue streams at our supervised public swimming pools	Community Pools	Manager Property + Recreation
		Undertake programmed renewal works at Towradgi and Wombarra tidal rock pools	Capital Program Control	Manager Project Delivery
		Incorporate elements of good design and wise use of water resources when undertaking improvements to public pool amenities	Community Pools	Manager Property + Recreation
5.1.5 The long term needs of the community, including our people and our places, are effectively planned for	5.1.5.1 Continue to undertake social, land use and environmental planning activities that assists in service planning	Provide appropriate specialist advice through the internal referral process on development applications and planning	Social Planning	Community + Cultural Development Manager
		Assess rezoning submissions and progress supported Planning Proposals	Local Environmental Planning	Manager Environmental Strategy + Planning
		Implement the Positive Ageing Strategy	Community development	Community + Cultural Development Manager

ANNUAL PLAN 2015-16

Community Strategic Plan	Delivery Program 2012/17	Annual Plan 2015/16			
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager	
		Develop Disability and Access Inclusions Plan	Community Programs	Community + Cultural Development Manager	
		Council advocate for contribution from RMS to bring forward the Keiraville/Gwynneville Access and Movement Strategy	Road Safety, Traffic and Transport Planning	Transport + Stormwater Services Manager	
	5.1.5.2 Carry out commercial business management of Council's operational lands	Manage Council's commercial businesses to maximise return at Corrimal, Bulli and Windang Tourist parks, Beaton Park Leisure Centre and Wollongong Memorial Gardens	Corrimal Tourist Park	Manager Property + Recreation	
		Reinstate Waterfall (Garrawarra) general Cemetery	Wollongong Memorial Gardens (Crematorium), Unanderra	Manager Property + Recreation	
		Investigate funding opportunities to implement the proposed management plan for the Waterfall (Garrawarra) general Cemetery	Cemeteries	Manager Property + Recreation	
		Develop + Implement Property Strategy	Property Sales and Development	Manager Property + Recreation	
		Review the impact of the Cemeteries Act and actions required to comply and determine the financial implications for consideration	Cemeteries	Manager Property + Recreation	
	5.1.6 Urban areas are created to provide a healthy living environment for our community	5.1.6.1 Review planning controls for priority locations	Continue to seek opportunities to fund the implementation of priority recommendations from the Figtree Town Centre Studies	Urban Renewal and Civic Improvement	Manager Property + Recreation
			Progress design work for the Unanderra CBD upgrade and continue to seek additional funding to implement priority actions from the Unanderra Town Centre Studies	Design and Technical Services	Manager Infrastructure Strategy and Planning
			Continue implementation of priority recommendations from Warrawong Town Centre Studies - undertake the Cowper Street Renewal Project, subject to support from Roads & Maritime Services (RMS)	Urban Renewal and Civic Improvement	Manager Environmental Strategy + Planning
Implement key actions from the Corrimal Town Centre Study			Urban Renewal and Civic Improvement	Manager Environmental Strategy + Planning	
Undertake the south Wollongong Precinct Plan			Urban Renewal and Civic Improvement	Manager Environmental Strategy + Planning	

ANNUAL PLAN 2015-16

Community Strategic Plan	Delivery Program 2012/17	Annual Plan 2015/16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
		Undertake the Dapto Town Centre Planning Study	West Dapto Planning	Manager Environmental Strategy + Planning
	5.1.6.2 Provide an appropriate and sustainable range of quality passive and active open spaces and facilities	Pursue Playground renewals in accordance with the Play Wollongong Strategy 2014 -2024	Sportsfields	Manager Property + Recreation
		Explore opportunities outlined in needs assessment developed for the Beaton Park Precinct	Sportsfields	Manager Property + Recreation
		Increase utilisation of Council's recreation and leisure assets	Lakeside Leisure Centre	Manager Property + Recreation
		Explore Vert- Ramp Infrastructure opportunities at Fairy Meadow Skate Facility	Sportsfields	Manager Property + Recreation
	5.1.6.3 Policies and plans are developed, reviewed and implemented to encourage physical activity	Pursue funding opportunities to install additional outdoor exercise opportunities in public space	Parks	Manager Property + Recreation
		Review West Dapto Recreation needs in line with the adopted Section 94 Plan including current concepts on Cleveland Road and West Dapto Road and ascertain recreation needs for Reed Park South.	Parks	Manager Property + Recreation
5.2.1 Housing choice in the Wollongong Local Government Area is improved, taking into account population growth, community needs and affordability	5.2.1.1 Prepare a Housing Study and Strategy incorporating Affordable Housing Issues	Finalise the Housing Study Review and commence implementation	Local Environmental Planning	Manager Environmental Strategy + Planning
		Manage the West Dapto Home Deposit Assistance Program	Financial Accounting and Control	Manager Finance
5.2.2 Integrated services are provided to residents in need of urgent shelter	5.2.2.1 Integrated services are provided to residents in need of urgent shelter	Explore opportunities for data sharing with relevant State agencies to support monitoring	Organisational Planning and Reporting	Executive Strategy Manager
5.3.1 Litter in public places is reduced	5.3.1.1 Promote and enforce compliance with litter reduction	Develop and implement public health, amenity and safety regulatory programs that assist in improving compliance with legislative requirements	Environment Development, Compliance & Education	Manager Regulation + Enforcement
		Coordinate the Community Service Order program	Environmental Community Programs and Partnerships	Manager Environmental Strategy + Planning
		Review public place litter and waste bins and revise service levels and provision	Public Litter Bin Collection and Street & Gutter Cleaning	Manager City Works and Services
		Identify and apply for funding under the "Waste Less Recycle More" Program	Environmental Community Programs and Partnerships	Manager Environmental Strategy + Planning

ANNUAL PLAN 2015-16

Community Strategic Plan	Delivery Program 2012/17	Annual Plan 2015/16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
5.3.2 Public facilities in key locations are clean & accessible	5.3.2.1 Manage and maintain public facilities	Coordinate the Graffiti Prevention and removal program	Community Safety & Graffiti Prevention	Manager City Works and Services
		Implement a program for cleaning and maintenance and review availability of public toilets	Public Litter Bin Collection and Street & Gutter Cleaning	Manager City Works and Services
	5.3.2.3 Use additional funds achieved through the financial sustainability review for renewal of major building projects as per capital program	Accelerate delivery of building renewal and maintenance programs through allocation of additional funds	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
5.3.3 Well maintained assets that meet the needs of current and future communities are provided	5.3.3.1 Manage and maintain community infrastructure portfolio with a focus on asset renewal	Deliver 85% of Council's capital investment into our asset renewal program	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
		Review Council's Asset Management Plans: Buildings, Recreation, Stormwater, Plant and Vehicles, Transport	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
		Continue to work with the community to review levels of service	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
		Coordinate the sports facilities planning priorities program with the Sports and Facilities Reference Group	Sportsfields	Manager Property + Recreation
		Continue to undertake Council's surplus land review	Business Improvement	Executive Strategy Manager
5.4.1 Partnerships continue to strengthen and achieve a safe and accessible community	5.4.1.1 Facilitate a range of partnerships and networks to develop community safety initiatives	Support Aerial Patrol via annual subsidy	Parks	Manager Property + Recreation
		Implement key strategies from the Community Safety Plan	Community Safety & Graffiti Prevention	Community + Cultural Development Manager
		Manage the operations of Wollongong City Centre	City Centre	Manager Community, Cultural and Economic Development
	5.4.1.2 Provide lifeguarding services at beaches (in partnership with Surf Life Saving Illawarra) and Council pools	Develop and Implement a 3 year Service Level Agreement with Surf Life Saving Illawarra	Lifeguard Services	Manager Property + Recreation
5.4.2 Local crime continues to be prevented and levels of crime reduced	5.4.2.1 Council to liaise with Local Area Commands on key initiatives and crime reduction strategies	Monitor and maintain Alcohol Free Zones	Community Safety & Graffiti Prevention	Community + Cultural Development Manager
	5.4.2.2 Deliver projects and programs to reduce crime in the Wollongong Local Government Area	Complete and finalise Safety Audits and relevant reports	Community Safety & Graffiti Prevention	Community + Cultural Development Manager

ANNUAL PLAN 2015-16

Community Strategic Plan	Delivery Program 2012/17	Annual Plan 2015/16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
5.4.3 Safety is considered in the planning and design of any development	5.4.3.1 Safety is considered in the planning and design of any development	Consider crime prevention through environmental design in the assessment of new developments	Community Safety & Graffiti Prevention	Director Planning + Environment
		Provide advice on access related matters	Community Safety & Graffiti Prevention	Community + Cultural Development Manager
5.5.1 The built and natural environment provide access and connectivity	5.5.1.1 Maintain and establish corridors and parks that strengthen open space connections and people movement.	Undertake high priority works, as per open space works schedule	Parks	Manager Property + Recreation
	5.5.1.2 Coordinate an access improvement program through pre-planning and renewal activities	Establish a program to ensure Disability Discrimination Act compliance is integrated with Council asset management plans	Infrastructure strategic planning	Manager Infrastructure Strategy and Planning
5.5.2 A variety of quality public spaces and opportunities for sport, leisure, recreation, learning and cultural activities in the community	5.5.2.1 Use data to assess the current community infrastructure available, community demand and develop a strategic framework and policies to either rationalise, enhance or expand to meet changing community needs	Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla	Parks	Manager Property + Recreation
		Develop Wollongong City Libraries Supporting Document: 2015-2020	Central Library	Manager Community Services + Library
		Implement the key principles outlined in the "Play Wollongong" Strategy	Playgrounds	Manager Property + Recreation
		Implement the key recommendations of the Strategic Plan for Council's swimming pools in accordance with Council's capital program when adopted by Council	Community Pools	Manager Property + Recreation
	5.5.2.2 Implement Council's Planning, People, Places Strategy	Implement the Open Space Works Plan as per the adopted priorities	Parks	Manager Property + Recreation
		Develop and implement the Sports Grounds and Sporting Facilities Strategy 2015-25	Sportsfields	Manager Property + Recreation
		Work with stakeholders to plan for the renewal of North Wollongong Surf Life Saving Club	Leasing and Licenses	Manager Property + Recreation
		Provide funding for Bulli Surf Life Saving Club extension and building renewal	Sportsfields	Manager Property + Recreation
	5.5.2.3 Develop a Regional Botanic Garden of Excellence	Facilitate the future uses of Gleniffer Brae	Gleniffer Brae	Manager Environmental Strategy + Planning
		Enhance Botanic Garden visitor experience via programs, interpretation, education and events	Botanic Garden & Annexes	Manager Environmental Strategy + Planning
5.5.2.4 Provide statutory services to appropriately manage and maintain our public spaces	Implement regulatory & educational programs to facilitate compliance with the Companion Animals Act and Council's Dogs on Beaches & Parks Policy	Animal Control	Manager Regulation + Enforcement	

ANNUAL PLAN 2015-16

Community Strategic Plan	Delivery Program 2012/17	Annual Plan 2015/16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
		Complete the minor reviews of the Beaton Park and Botanic Garden Plans of Management	Community Land Management Planning	Manager Environmental Strategy + Planning
		Finalise land title requirements for the transfer of land occupied by Russell Vale Golf Course	Community Land Management Planning	Manager Property + Recreation
		5.5.2.5 Develop a play strategy to support the planning of high quality centralised and integrated park facilities	Playgrounds	Manager Property + Recreation
		5.5.2.6 Use additional achieved through the Financial Sustainability Review to replace below standard playground facilities informed by the Play Strategy	Playgrounds	Manager Property + Recreation
5.5.3 Healthy, active ageing programs are promoted in partnership with government agencies and community organisations	5.5.3.1 Deliver a range of programs for older people	Deliver the Positive Ageing Strategy	Community Development	Community + Cultural Development Manager
		Support the provision of community transport services	Community Transport	Manager Library and Community Services
	5.5.3.2 Deliver a range of recreational pursuits for older people	Provide a variety of affordable senior programs at the leisure centres	Lakeside Leisure Centre	Manager Property + Recreation
5.6.1 Projects that build on community strengths are encouraged	5.6.1.1 Deliver a diverse suite of projects to the community that foster and enhance community strengths	Deliver a range of Youth Services	Community Development	Community + Cultural Development Manager
		Deliver a range of Asset Based Community Development (ABCD) Initiatives	Community Development	Community + Cultural Development Manager
		Support development of local athletes via funding agreement with Illawarra Academy of Sport	Corporate Relations	Manager Property + Recreation
		Offer a program of activities in Libraries to celebrate Refugee Week, Reconciliation Week, NAIDOC Week and engage with our diverse community	Central Library	Manager Library and Community Services
		Support the delivery of aged care programs that provide social connection for frail aged people, young people with a disability and their carers	Social Support Programs	Manager Library and Community Services

GOAL 6 WE HAVE SUSTAINABLE, AFFORDABLE AND ACCESSIBLE TRANSPORT

We will have access to an integrated transport network from north to south and east to west. We prefer to walk, cycle or take the bus or train. We have safe, accessible and interconnected pathways to encourage pedestrian traffic. The Local Government Area (LGA) continues to be linked to the broader region and the city of Sydney via efficient, safe and affordable networks.

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

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

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
6.1.1 The city is established as bike-friendly	6.1.1.1 Establish a strategic framework and a plan for cycleways and bicycle facilities within Wollongong	Continue implementation of the Wollongong Bicycle Plan	Footpaths, Cycleways & Transport Nodes	Transport + Stormwater Services Manager
6.1.2 The 'Gong' Shuttle Bus service is extended	6.1.2.1 Assess the feasibility to expand the Gong Shuttle service to outer suburbs	Advocate for the implementation of a shuttle route for the south of Wollongong City Centre	Road Safety, Traffic and Transport Planning	Transport + Stormwater Services Manager
		Finalise investigations into potential additional Gong Shuttle route	Road Safety, Traffic and Transport Planning	Transport + Stormwater Services Manager
6.1.3 Interconnected and accessible cycleways and footpaths are planned and delivered	6.1.3.1 Improve the connectivity of the local government area through the upgrade in our network of footpaths and cycleways	Implement footpath and cycleway improvement programs and the development of city wide pedestrian plan.	Footpaths, Cycleways & Transport Nodes	Transport + Stormwater Services Manager
		Work with Shellharbour Council and others to extend the Lake Illawarra cycleway	Footpaths, Cycleways & Transport Nodes	Transport + Stormwater Services Manager
		Strategic Program - Connectivity/Walkability - Overall Action	Footpaths, Cycleways & Transport Nodes	Manager Infrastructure Strategy and Planning
		Continue construction of the Heritage Walk Stage 2	Footpaths, Cycleways & Transport Nodes	Major Projects Manager
	6.1.3.2 Use additional funds achieved through the Financial Sustainability Review to accelerate the footpath renewal program by about \$4M	Continue construction of the Cordeaux Road shareway	Footpaths, Cycleways & Transport Nodes	Major Projects Manager
		Accelerate capital program for footpath renewal	Footpaths, Cycleways & Transport Nodes	Transport + Stormwater Services Manager
	6.1.3.3 Extend the average lives of footpaths to 80 years to create about \$1M saving in depreciation annually	Monitor the level of service with change in expected life of footpaths	Footpaths, Cycleways & Transport Nodes	Transport + Stormwater Services Manager
6.1.3.4 Use funds obtained from Restart NSW Illawarra to design and construct the Grand Pacific Walk - Stage one	Continue to construct Stage 1 of the Grand Pacific Walk	Footpaths, Cycleways & Transport Nodes	Major Projects Manager	
6.1.4 A 'Park n Ride' commuter bus network is established and residents are encouraged to 'leave the car at home'	6.1.4.1 Work in partnership with key stakeholders to consider the establishment of a 'Park n Ride' commuter bus network	Undertake a 'Park n Ride' feasibility study	Road Safety, Traffic and Transport Planning	Transport + Stormwater Services Manager

ANNUAL PLAN 2015-16

Community Strategic Plan	Delivery Program 2012-17	Annual Plan 2015-16		
Strategy	5 Year Action	Annual Deliverables	Delivery Stream	Responsible Manager
6.2.1 Effective and integrated regional transport, with a focus on road, bus, rail and freight movement (including the port of Port Kembla), is provided	6.2.1.1 Develop an integrated Transport Strategy	Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network	Road Safety, Traffic and Transport Planning	Transport + Stormwater Services Manager
		Deliver the Wollongong Pedestrian Plan	Roads & Bridges	Transport + Stormwater Services Manager
	6.2.1.2 Deliver sustainable transport asset renewal programs	Deliver the asset renewal program for active transport	Roads & Bridges	Transport + Stormwater Services Manager
	6.2.1.3 Allocate approximately \$6M of additional funds achieved through the Financial Sustainability Review to road resurfacing and reconstruction	Deliver the road resurfacing & reconstruction program	Roads & Bridges	Transport + Stormwater Services Manager
6.2.2 Integrated communities close to major transport links and major commercial centres and planned for and encouraged	6.2.2.1 In collaboration with agencies deliver the infrastructure required to support the first stage of the West Dapto Release Area	Actively participate in the interagency Project Control Group (PCG) to oversee the delivery of infrastructure in the West Dapto Urban Release Area	West Dapto Planning	Director Planning + Environment
	6.2.2.2 Use funds obtained from Restart NSW Illawarra and funds contributed by Council to construct the road link between Fowlers Road Dapto to Fairwater Drive Horsley	Conduct site investigations, prepare concept and detailed design documentation for the road link	Roads & Bridges	Major Projects Manager
6.2.3 Rail services and stations are improved across the LGA	6.2.3.1 Work with State and Government agencies and lobby improve rail services and stations across the LGA.	Work with Department of Transport on the implementation of priority actions within the Illawarra Transport Strategy	Road Safety, Traffic and Transport Planning	Transport + Stormwater Services Manager
6.2.4 Opportunities to reduce travel time between Sydney and Wollongong are pursued and implemented	6.2.4.1 Work with State and Government agencies to lobby and promote opportunities for transport to reduce travel time between Sydney and Wollongong	Work with Department of Transport on the establishment of an Illawarra Transport Strategy	Road Safety, Traffic and Transport Planning	Transport + Stormwater Services Manager
6.2.5 Availability of late night transport options is improved	6.2.5.1 Work with key agencies and partners to continue and improve late night transport options	Advocate for continued operation of the Night Bus and late rail services	Road Safety, Traffic and Transport Planning	Transport + Stormwater Services Manager

AGED & DISABILITY SERVICES

RESPONSIBILITY *Manager Library and Community Services*

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

DELIVERY STREAMS

- Community Transport
- Community Transport
- Social Support Programs

Preliminary Operating \$,000

REVENUE \$3,639

EXPENSE \$(3,659)

NET \$(20)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community
 GOAL 5 : We are a healthy community in a liveable city
 GOAL 6 : We have sustainable, affordable and accessible transport

DELIVERY PROGRAM 2012-17 ALIGNMENT

4.1.2.1	4.2.1.2	4.2.2.1	6.3.1.1
5.5.3.1	5.6.1.1		

CORE BUSINESS

- Build the capacity of older people and people with a disability to participate fully in community life
- Enhance access to services for frail, older people and people with disability and their carers to enable them to continue to live independently in the community.
- Deliver Social Support Services and provide respite services to frail older people, people with a disability, people with dementia and their carers.
- Resource and support organisations within the sector to build their capability so that they continue to deliver high quality services to older people and people with a disability.
- Deliver Community Transport Services to people in the community who are aged, have a disability or are transport disadvantaged.

MAJOR PROJECTS 2015-16

- Support delivery of Community Transport services in line with changes to funding and service delivery models that will result from reform of the Aged and Disability sector.
- Support the delivery of aged care programs that provide social connection for frail aged people, young people with a disability and their carers.

RESOURCES



FTE

14.75

FUTURE CHALLENGES

- Council is currently investigating future directions of social support services beyond 2015 in view of the Council of Australian Government (COAG) reform.
- Continue to respond to and meet the needs of an increasing population of older people, frail older people and people with a disability.
- Service adaptations to respond to new government funding models and funding relationships, including client directed care.
- Availability of volunteers to support Community Transport and Social Support service delivery.

SUPPORTING DOCUMENTS

- Positive Ageing Strategy
- Community Transport: Wollongong-Shellharbour Strategic Plan 2013-2015

AQUATIC SERVICES

RESPONSIBILITY *Manager Property and Recreation*

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

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

Preliminary Operating \$,000	REVENUE \$595	EXPENSE \$(12,410)	NET \$(11,816)

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

DELIVERY PROGRAM 2012-17 ALIGNMENT 1.2.2.1 1.2.2.2 5.5.2.1 5.1.4.3

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

- MAJOR PROJECTS 2015-16**
- Undertake Surf Sense and Water Safety education.
 - Undertake water safety education to University of Wollongong and TAFE students and culturally and linguistically diverse groups.
 - Incorporate elements of good design and wise use of water resources when undertaking improvements to public pool amenities.
 - Develop and Implement a 3 year Service Level Agreement with Surf Life Saving Illawarra.
 - Implement the key recommendations of the Strategic Plan for Council's swimming pools in accordance with Council's capital program when adopted by Council.

RESOURCES



FTE

77.91

- FUTURE CHALLENGES**
- The Future of Our Pools Strategy 2014-2024 includes a range of key actions that will guide the provision of Council's Aquatic Services program.
 - To manage the impact of increasing day visitors on service levels.
 - Staged implementation of Council endorsed recommendations on the Strategic Plan for swimming pools.
 - Implementation of the 2012 Coast Safe report recommendations on Council's unpatrolled beaches.
 - Ongoing asset management of all facilities.
 - Increased residential development in unpatrolled locations such as McCauley's beach, there may be an expectation that increased patrols to such beaches will take place.

- SUPPORTING DOCUMENTS**
- Planning People Places 2006
 - Asset Management Plans
 - Future of Our Pools Strategy 2014-2024

BOTANIC GARDEN & ANNEXES

RESPONSIBILITY *Manager Environmental Strategy and Planning*

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

- DELIVERY STREAMS**
- Botanic Garden & Annexes
 - Nursery
 - Discovery Centre
 - Glennifer Brae

Preliminary
Operating
\$,000

REVENUE \$256

EXPENSE \$(3,616)

NET \$(3,360)

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

DELIVERY PROGRAM 2012-17 ALIGNMENT 5.5.2.3

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

- MAJOR PROJECTS 2015-16**
- Enhance Botanic Garden visitor experience via programs, interpretation, education and events.
 - Facilitate the future uses of Glenifer Brae
 - Plan for the 2015 Botanic Garden Australia and New Zealand Congress

RESOURCES



FTE
24.80

- FUTURE CHALLENGES**
- Asset management requirements for the Botanic Garden.

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

CITY CENTRE MANAGEMENT

RESPONSIBILITY *Manager Community, Cultural and Economic Development / Manager City Works*

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

DELIVERY STREAMS · City Centre & Crown St Mall

Preliminary
Operating
\$,000

REVENUE \$1,442

EXPENSE \$(2,291)

NET \$(848)

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

DELIVERY PROGRAM 2012-17 ALIGNMENT 2.3.1.3 2.3.1.2 2.3.1.1 3.3.2.1
2.3.1.5

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

- MAJOR PROJECTS 2015-16**
- Deliver the City Centre Revitalisation Strategy.
 - Manage the operations of the Wollongong City Centre.
 - Prepare designs for Crown Street West Precinct.
 - Deliver the Evening Economy Strategy.
 - Promote outdoor dining in the city centre.
 - Deliver civic activities.

RESOURCES



FTE
4.17

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

- SUPPORTING DOCUMENTS**
- CBD Action Plan 2010
 - Wollongong Economic Development Strategy 2013 - 2023
 - Wollongong Major Events Strategy 2012 - 2015
 - Community Safety Plan 2012 - 2016
 - Cultural Plan 2014 - 2018
 - Wollongong Local Environment Plan (LEP) 2009
 - Wollongong Development Control Plans (DCP) 2009
 - Wollongong City Centre Revitalisation Strategy
 - Wollongong City Centre Access and Movement Strategy

COMMUNITY FACILITIES

RESPONSIBILITY *Manager Library and Community Services*

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

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

Preliminary
Operating
\$,000

REVENUE \$736

EXPENSE \$(4,819)

NET \$(4,083)

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

DELIVERY PROGRAM 2012-17 ALIGNMENT 4.2.1.3

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

- MAJOR PROJECTS 2015-16**
- Provide support for Not-for-Profit organisations via provision of affordable Council assets and community facilities.
 - Refurbish Berkeley Community Centre and relocate Berkeley Neighbourhood Centre to the new facility.
 - Determine site and develop brief for the Warrawong Library and Community Centre.

RESOURCES



FTE
17.77

- FUTURE CHALLENGES**
- Ensure adequate and flexible spaces to adapt to changing community needs.
 - Plan for new or upgraded community facilities at Warrawong and/or Helensburgh libraries.
 - Management of facilities changes over time, in that some facilities which are "direct run" by Council return to community management, while others under licence to community groups return to be "direct run" by Council. This impacts on the data for hours of utilisation.

- SUPPORTING DOCUMENTS**
- Planning People Places 2006
 - Asset Management Plans
 - Wollongong City Libraries Strategy 2012-2015

COMMUNITY PROGRAMS

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

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

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

Preliminary
Operating
\$,000

REVENUE \$295

EXPENSE \$(1,732)

NET \$(1,437)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy
 GOAL 3 : Wollongong is a creative, vibrant city
 GOAL 4 : We are a connected and engaged community
 GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM	3.2.2.1	3.2.3.1	2.1.4.1	3.4.1.1
2012-17 ALIGNMENT	4.3.3.1	3.4.3.1	4.1.2.1	4.1.3.2
	4.2.1.1	4.2.2.1	4.4.6.1	5.1.1.1
	5.1.2.1	5.1.4.1	5.3.2.1	5.4.1.1
	5.4.2.1	5.4.2.2	5.4.3.1	5.5.3.1
	5.6.1.1			

CORE BUSINESS

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

MAJOR PROJECTS 2015-16

- Investigate a model and support for the development of social enterprises.
- Deliver the Men's Spaces and Places Action Plan.
- Implement strategies of Community Safety Plan.
- Continue to work in collaboration with the local Aboriginal community in the review of Council's Statement of Reconciliation.
- Re-design Volunteering Illawarra practice framework and services, to meet new, Commonwealth Department of Social Services grant funding requirements.
- Partner with local community organisations and University of Wollongong on sector development projects.
- Implement the Wollongong Community Safety Plan 2012-2016 and Graffiti Management Policy.
- Identify funding opportunities to update murals on RMS Traffic Signal boxes.
- Provide framework and governance for disbursement of ClubsNSW Grants program.
- Deliver the Positive Ageing Plan
- Development of the Disability Inclusion Plan

RESOURCES



FTE
14.13

COMMUNITY PROGRAMS

RESPONSIBILITY

Manager Community, Cultural and Economic Development

FUTURE CHALLENGES

- Anticipated growth in demand for Volunteering Illawarra services from community based organisations.
- Anticipated increased demand for Volunteering Illawarra services to support non-government organisations in managing risks associated with governance and sustainability.
- Changes to federal/state government funding partnership arrangements as a result of the Council of Australian Governments (COAG) reforms to aged and disability services.
- Planning Reforms (Planning NSW White Paper).
- Increase in reporting of graffiti.

SUPPORTING DOCUMENTS

- Community Safety Plan 2012 - 2016
- Volunteering Illawarra Strategic Plan 2006
- Men's Spaces and Places Action Plan
- Wollongong Positive Ageing Plan 2013-2017

CORPORATE STRATEGY

RESPONSIBILITY *Executive Manager Strategy*

This service involves the management of a range of internally and externally focussed projects, processes and activities. The service is responsible for delivery of legislative requirements pertaining to organisational planning and reporting, such as the community strategic plan, delivery program and annual plans, and annual. The service also has a focus on performance measurement and the coordination of corporate strategies such as financial sustainability and other business improvement projects. Corporate Strategy also includes a \$2M budget for operational contingencies which is distributed throughout the year to cater for additional salaries and wages increases, unanticipated costs or urgent actions.

- DELIVERY STREAMS**
- Organisational Planning and Reporting
 - Business Improvement

Preliminary
Operating
\$,000

REVENUE \$(324)

EXPENSE \$(2,749)

NET \$(3,073)

COMMUNITY STRATEGIC PLAN ALIGNMENT

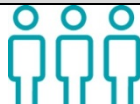
GOAL 2 : We have an innovative and sustainable economy
GOAL 4 : We are a connected and engaged community
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM	2.4.2.1	4.4.2.1	4.4.1.2	4.4.4.2
2012-17 ALIGNMENT	5.2.2.1	5.1.4.1	5.3.3.1	4.4.5.2
	4.4.5.3	4.4.5.6	4.4.5.1	

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

- MAJOR PROJECTS 2015-16**
- Integrate supporting documents (formally strategies and plans) into Councils strategic management cycle Participate in the Joint Organisation Pilot.
 - Collaborate with other Council's to explore shared service opportunities.
 - Actively market Southern Phone to improve the return for Wollongong residents emphasising the projects it is supporting.
 - Undertake an annual service review program.
 - Participate in the NSW Local Government Operational and Management Effectiveness Survey in collaboration with Local Government Professionals (NSW) and Price Waterhouse Coopers.
 - Achieve \$6.5M in operational savings within 3 years.
 - Contributing to the overall savings target introduce a 3 year efficiency program to be achieved across Council's delivery streams by 2016-17.
 - Report to the Office of Local Government by 30 November each year on compliance with conditions attached to the special rate variation.

RESOURCES



FTE 8.1

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

CORPORATE STRATEGY

RESPONSIBILITY

Executive Manager Strategy

SUPPORTING
DOCUMENTS

○ Wollongong 2022 Community Strategic Management Plans

CREMATORIUM & CEMETERIES

RESPONSIBILITY *Manager Property and Recreation*

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

DELIVERY STREAMS

- Wollongong Memorial Gardens (Crematorium), Unanderra
- Cemeteries

Preliminary
Operating
\$,000

REVENUE \$2,370

EXPENSE \$(2,424)

NET \$(54)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT	5.1.5.2	4.4.2.3	5.1.5.3
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CORE BUSINESS

- Implementation of Masterplans for Wollongong Lawn Cemetery and Wollongong Memorial Gardens to maximise utilisation.
- To provide excellent, efficient and respectful service to customers through the provision of cremation facilities and memorial and burial options.
- The provision of cremator facilities, funeral service facilities, burial and memorialisation sites.
- Maintenance of the memorial gardens and cemeteries.

**MAJOR PROJECTS
2015-16**

- Determine the future operation of the cremator.
- Actively promote memorialisation and memorial gardens.
- Investigate funding opportunities to implement the proposed management plan for the Waterfall General Cemetery [Garrawarra].
- Manage Council's commercial businesses to maximise return at Corrimal, Bulli and Windang Tourist Parks, Beaton Park Leisure Centre and Wollongong Memorial Gardens.
- Reinstate Waterfall (Garrawarra) Cemetery.

RESOURCES



FTE
16.67

FUTURE CHALLENGES

- Management of a range of older cemeteries that have little or no income potential
- Increase income to provide funds for maintenance in perpetuity
- Changes in consumer demand and preference
- Growth in service from private provider
- Future provision of the cremator
- Condition of cremator
- Changes in the market

SUPPORTING DOCUMENTS

- Crematorium and Cemeteries Strategic Plan 2010-15

CULTURAL SERVICES

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

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

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

Preliminary
Operating
\$,000

REVENUE \$231

EXPENSE \$(5,917)

NET \$(5,686)

- COMMUNITY STRATEGIC PLAN ALIGNMENT**
- GOAL 1 : We value and protect our natural environment
 - GOAL 2 : We have an innovative and sustainable economy
 - GOAL 3 : Wollongong is a creative, vibrant city
 - GOAL 4 : We are a connected and engaged community

DELIVERY PROGRAM	1.4.1.1	1.4.1.2	1.4.1.3	3.2.2.1
2012-17 ALIGNMENT	3.2.1.1	3.1.3.1	3.1.2.2	3.1.2.1
	3.1.1.1	2.3.1.3	3.3.1.3	3.3.2.1
	3.4.2.1	4.2.1.2		

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

- MAJOR PROJECTS 2015-16**
- Deliver Evening Economy Strategy.
 - Explore partnerships to further develop and promote products and services "Made in Wollongong".
 - Manage the Small Cultural Grants Program.
 - Signpost support for local cultural groups in developing viable business models and accessing relevant funding opportunities.
 - Manage the Murrumbidgee funding agreement for IPAC and the Town Hall.
 - Work with local museums to develop a small virtual museum.
 - Deliver the public art program.
 - Deliver key strategies from the Cultural Plan 2014-2018.

RESOURCES



FTE

9.26

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

CULTURAL SERVICES

RESPONSIBILITY

Manager Community, Cultural and Economic Development

SUPPORTING DOCUMENTS

- IPAC Strategic Plan 2012-17
- Cultural Plan 2014 - 2018
- Wollongong Major Events Strategy 2012 - 2015
- Positive Ageing Strategy 2013
- Community Safety Plan 2012 - 2016

DEVELOPMENT ASSESSMENT

RESPONSIBILITY *Manager Development Assessment and Certification*

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

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

Preliminary Operating \$,000	REVENUE \$3,260	EXPENSE \$(6,843)	NET \$(3,583)
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COMMUNITY STRATEGIC PLAN ALIGNMENT
GOAL 1 : We value and protect our natural environment
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.1.2.1	1.6.3.1	1.6.3.2	5.1.5.1
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- CORE BUSINESS**
- Provide high quality development and certification based on the four principal activities of environment, social, economy and governance.
 - Develop and implement new systems for approval and compliance process in response to NSW planning reforms.
 - Provide professional planning and building advice, timely and accurate assessment of development applications and construction certificates, and meet legislative reporting requirements.
 - Provide accessible web-based and electronic development application system.
 - Provide specialist advice as it relates to engineering issues with the development and planning framework.
 - Assess and determine development applications.

- MAJOR PROJECTS 2015-16**
- Engage with other tiers of government and the development/building industry to achieve improved development outcomes
 - Administer Design Review Panel in relation to key sites or significant development
 - Administer the Independent Hearing & Assessment Panel
 - In conjunction with the Department of Planning and Environment administer the Joint Regional Planning Panel
 - Train key Council staff in Green building/development principles

RESOURCES

FTE
55.14

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

ECONOMIC DEVELOPMENT

RESPONSIBILITY *Manager Community, Cultural and Economic Development*

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

DELIVERY STREAMS

- Economic Development
- Destination Wollongong

Preliminary
Operating
\$,000

REVENUE Nil

EXPENSE \$(1,682)

NET \$(1,682)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy
GOAL 3 : Wollongong is a creative, vibrant city

DELIVERY PROGRAM	2.1.1.1	2.1.2.1	3.3.1.1	3.2.1.1
2012-17 ALIGNMENT	3.1.3.1	2.2.3.1	2.2.2.1	2.2.1.1
	2.1.3.1	2.4.2.1	2.4.1.1	2.3.2.2
	2.3.2.1	2.3.1.4	2.3.1.3	

CORE BUSINESS

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

MAJOR PROJECTS 2015-16

- Deliver the Economic Development Strategy
- As a part of the Advantage Wollongong Program continue to work with University of Wollongong, NSW Trade & Investment and others to promote Wollongong's competitive advantage nationally and internationally
- Manage the funding agreement with Destination Wollongong
- Participate in the Wollongong Major Events Committee
- Investigate and pursue opportunities to promote Wollongong as the City of Innovation

RESOURCES



FTE
2.52

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- CBD Action Plan 2010
- Cultural Plan 2014 – 2018
- Economic Development Strategy 2013 – 2023
- Wollongong LEP 2009
- Wollongong DCP 2009
- Wollongong Major Events Strategy 2012 – 2015

EMERGENCY MANAGEMENT

RESPONSIBILITY *Manager Infrastructure Strategy and Planning*

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

DELIVERY STREAMS · Emergency Management & Support

Preliminary
Operating
\$,000

REVENUE \$567

EXPENSE \$(4,789)

NET \$(4,222)

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

DELIVERY PROGRAM 2012-17 ALIGNMENT 1.1.3.1

CORE BUSINESS

- Actively participate in and support Illawarra Local Emergency Management Committee in achieving its responsibilities to prepare plans in relation to the prevention of, preparation for, response to and recovery from emergencies in the Illawarra Emergency Management Area (Wollongong, Shellharbour and Kiama local government areas).
- Maintain vehicles, equipment and buildings for the local RFS brigades and SES unit.
- Provide financial support to Fire and Rescue NSW, SES and RFS.
- Provide mechanical support in relation to RFS fleet maintenance.
- Undertake maintenance to emergency facilities and fire trails, when required.
- (Council and emergency management providers) Actively promote the Illawarra Emergency Management Plan to residents, in collaboration with emergency management providers.
- Provide operational response to support emergency combat agencies during incidents and emergencies.
- Ongoing Local Emergency Management Committee Support.

MAJOR PROJECTS 2015-16

- Contribute to the delivery of programs from Emergency Services interagency service level agreement.

RESOURCES



FTE
1.54

FUTURE CHALLENGES

- Continuing obligation to provide and support.

SUPPORTING DOCUMENTS

- Illawarra Emergency Management Plan and Sub Plans 2013
- Business Continuity Plan 2011

ENVIRONMENTAL SERVICES

RESPONSIBILITY *Manager Environmental Strategy and Planning*

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

DELIVERY STREAMS

- Environmental Community Programs and Partnerships
- Environmental Assessment and Compliance
- Environmental and Sustainability Planning

Preliminary
Operating
\$,000

REVENUE \$609

EXPENSE \$(2,556)

NET \$(1,947)

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

DELIVERY PROGRAM	1.1.1.1	1.1.2.1	1.1.4.1	1.1.4.2
2012-17 ALIGNMENT	1.2.1.1	1.3.1.1	1.3.2.2	1.3.2.3
	1.5.1.1	4.2.1.2	5.3.1.1	

CORE BUSINESS

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

MAJOR PROJECTS 2015-16

- Continue to pursue biodiversity certification of the West Dapto Urban Release Area including offsetting provisions.
- Continue implementation of priority actions from the Dune Management Strategy.
- Create a community garden demonstration site at Greenhouse Park.
- Implement resourced actions from the Environmental Sustainability Strategy and draft Illawarra Escarpment Strategic Management Plan 2014.
- Establish and coordinate the Lake Illawarra Estuary Management Committee.
- Deliver community lectures and workshops on the implications of climate change.

RESOURCES



FTE
14.20

FUTURE CHALLENGES

- Developing and implementing environmental programs and activities
- Coastal management legislative changes
- Climate change
- Increased urbanisation and loss of native vegetation
- Lake Illawarra management responsibility

SUPPORTING DOCUMENTS

- Waste and Resource Recovery Strategy 2012-22
- Waste Management Strategy
- Environmental Sustainability Policy and Strategy 2014- 2022
- Draft Illawarra Escarpment Strategic Management Plan
- Illawarra Biodiversity Strategy
- Illawarra Food Security Strategy
- Coastal Hazards Study
- Draft Coastal Zone Management Plan
- Illawarra Climate Change Risk Management and Adaptation Plan

FINANCIAL SERVICES

RESPONSIBILITY *Manager Finance*

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

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

Preliminary
Operating
\$,000

REVENUE \$166,590

EXPENSE \$(9,109)

NET \$157,481

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy
GOAL 4 : We are a connected and engaged community
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM	2.1.1.1	2.1.5.1	4.4.5.1	5.2.1.1
2012-17 ALIGNMENT	4.4.5.7	4.4.5.8	4.4.5.11	4.5.1.2

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

- MAJOR PROJECTS 2015-16**
- Continue to progress the Supply Action Plan to achieve long term savings and business improvement
 - Manage the west Dapto Home Deposit Assistance Program

RESOURCES



FTE
54.58

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

- SUPPORTING DOCUMENTS**
- Financial Strategy February 2014
 - Revised Resource Strategy February 2014
 - Annual Budget 2015-16
 - Capital Budget 2015-16

GOVERNANCE AND ADMINISTRATION

RESPONSIBILITY *Manager Governance and Information*

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

DELIVERY STREAMS	<ul style="list-style-type: none"> • Corporate and Councillor Support • General Manager and Executive Group • Corporate Governance & Internal Audit • Legal Services • Risk and Insurance Management • Internal Ombudsman / Professional Conduct Coordinator
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Preliminary Operating \$,000

REVENUE \$44

EXPENSE \$(8,204)

NET \$(8,160)

COMMUNITY STRATEGIC PLAN ALIGNMENT	<p>GOAL 1 : We value and protect our natural environment</p> <p>GOAL 4 : We are a connected and engaged community</p> <p>GOAL 5 : We are a healthy community in a liveable city</p>
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DELIVERY PROGRAM 2012-17 ALIGNMENT	4.4.2.1	4.4.1.1	4.4.1.2	4.4.4.1
	4.4.5.1	5.1.3.1	1.3.3.2	1.6.3.3
	4.4.5.4	4.4.5.5	4.4.5.10	

CORE BUSINESS	<ul style="list-style-type: none"> ○ Organisational governance including Councillor and Council/Committee support, policy and procedure. ○ Enterprise-wide Risk Management (ERM), insurances and claims management and legal. ○ Management of delegations, policy register and governance procedure. ○ Review and maintain register of strategic legislative tasks. ○ Implement, audit and monitor Council's governance registers. ○ Oversee the delivery of Council's internal audit function. ○ Probity and investigations. ○ Support Council's Audit and Corporate Governance Committees. ○ Executive management and organisational oversight. ○ Provision of legal advice and assistance. ○ Provide general administrative support to Council and Councillors including policy and procedural matters. ○ Compliance with adopted annual internal audit program. ○ Annual review of Council's insurance portfolio. ○ Effective resolution of claims against Council in a manner consistent with Council's policies, insurance, legal rights and obligations. ○ Ensure that complaints are appropriately managed.
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MAJOR PROJECTS 2015-16	<ul style="list-style-type: none"> ○ Report on the Corporate Governance Health Checklist to Corporate Governance Committee ○ Support the effective operation of the Audit and Corporate Governance Committees ○ Conduct rolling review of Council's policy register ○ Ensure the implementation of mitigation strategies for all fraud/corruption risks identified with immediate focus on the very high/high rated risks. ○ Review and maintain the register of delegations.
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RESOURCES	 <p>FTE</p> <p>25.38</p>
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FUTURE CHALLENGES	<ul style="list-style-type: none"> ○ Ensure policies are reviewed in accordance with the adopted schedule. ○ Educate and promote risk management and successfully integrate Council's Enterprise-wide Risk Management into Council's strategic management cycle. ○ Effective alignment of corporate emergency planning across the organisation. ○ Maintaining adequate insurance coverage. ○ Legislative changes. ○ Ensure audit process is robust and compliant.
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HUMAN RESOURCES

RESPONSIBILITY *Manager Human Resources*

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

- DELIVERY STREAMS**
- Organisational Development and Change
 - Learning and Development
 - Industrial Relations
 - Attraction and Engagement
 - Work Health and Safety
 - Workers Compensation and Injury Management
 - Payroll
 - Remuneration and Performance Management

Preliminary
Operating
\$,000

REVENUE \$8

EXPENSE \$(7,182)

NET \$(7,174)

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

DELIVERY PROGRAM 2012-17 ALIGNMENT

2.5.1.1
4.4.1.3

2.1.5.1
4.4.1.4

2.1.3.2
4.4.3.1

2.1.3.1

CORE BUSINESS

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

MAJOR PROJECTS 2015-16

- Deploy Council's Attraction and Engagement Strategy.
- Complete development and implementation of e-recruitment system.
- Deliver Council's Employment Equity and Diversity program.
- Provide opportunities for Council staff to access further education and training through tertiary assistance program, and other learning & development programs/opportunities.
- Implement the Work Health & Safety Management Plan.
- Conduct an annual review of the Employee Recognition Program.
- Develop Capability Framework.
- Develop Leadership Program.
- Deploy the Transition to Employment Program.

RESOURCES



FTE
45.20

(NB The FTE figure includes Council's Cadets, Apprentices and Trainees)

HUMAN RESOURCES

RESPONSIBILITY

Manager Human Resources

FUTURE CHALLENGES

- Ageing workforce will mean a need to re-skill staff (e.g. outdoor staff).
- Successfully integrate workforce planning in Council's day-to-day planning and culture.
- Pursuing opportunities to increase workforce diversity to better reflect the city's population demographics in Council's workforce and target under-represented and disadvantaged groups.
- Develop & implement initiatives to change workplace behaviour relating to WHS activities.
- Implement a best practice e-recruitment system.
- Strategy development and implementation aligned with new OCI data.
- New enterprise agreement.
- Operational cost pressures on services delivery.
- Labour cost pressures.

SUPPORTING DOCUMENTS

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

INFORMATION TECHNOLOGY

RESPONSIBILITY *Manager Governance & Information*

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

- DELIVERY STREAMS**
- Device Support
 - Data Centre Services
 - Data and Communications Technology
 - IT Project Delivery
 - Web Development & Support

Operating

REVENUE Nil

EXPENSE \$(3,864)

NET \$(3,864)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 4 : We are a connected and engaged community

DELIVERY PROGRAM 2012-17 ALIGNMENT

4.4.1.2

CORE BUSINESS

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

MAJOR PROJECTS 2015-16

- Ensure Council's ICT (Information & Communications Technology) Strategy supports Council business

RESOURCES



FTE
15.03

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Information Communication and Technology [ICT] Strategic Plan 2012-2016
- Business Continuity Plan
- IT Disaster Recovery Plan
- Off Site Storage Project Plan

INFRASTRUCTURE PLANNING & SUPPORT

RESPONSIBILITY *Manager Infrastructure Strategy & Planning/ Manager Project Delivery*

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

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

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

Operating	REVENUE \$117	EXPENSE \$(13,027)	NET \$(12,910)
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COMMUNITY STRATEGIC PLAN ALIGNMENT

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

DELIVERY PROGRAM 2012-17 ALIGNMENT	2.1.6.1 2.3.1.1 5.1.6.1 2.2.2.2	2.1.2.2 4.4.2.2 5.5.1.2 4.4.5.9	2.3.2.3 4.4.1.2 5.3.3.1 5.1.4.3	2.3.1.4 4.3.1.1 1.3.3.3 5.3.2.3
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- CORE BUSINESS**
- Coordination of infrastructure strategy and planning.
 - Asset management.
 - Capital program development and budget management.
 - Project management and oversight of capital works projects.
 - Design of structural, architectural, landscape, civil infrastructure.
 - Technical support (geotechnical, drainage, survey, structural and environmental).
 - Geographical, Spatial, Land Information and Asset Systems support.
 - Name and Address register management.
 - Delivery of asset management strategy and improvement Plan 2012-17.
 - Deliver enhanced services and organisational performance by optimising and rationalising assets in order to provide the best possible quality and value for money.
 - Monthly reporting on the capital works program and budget.
 - Plans and specifications for the construction of infrastructure.
 - Advice on development applications and section 149 certificates.
 - Urban design technical planning.

- MAJOR PROJECTS 2015-16**
- Establish and deliver an integrated management plan for the City Centre
 - Continue to implement the Infrastructure delivery program to support the West Dapto Urban Release Area
 - Implement the Bald Hill Masterplan
 - Implement capital works within the City Centre
 - Seek funding for key iconic tourism infrastructure
 - Work with NBN Co in the roll out of NBN through planning, infrastructure and engagement advice
 - Progressively implement the Asset Management Improvement Program
 - Continue to seek external funding to support delivery of core community infrastructure projects
 - Undertake programmed renewal works at Towradgi and Wombarra tidal rock pools
 - Progress design work for the Unanderra CBD upgrade and continue to seek additional funding to implement priority actions from the Unanderra Town Centre Studies
 - Accelerate delivery of building renewal and maintenance programs through allocation of additional funds
 - Deliver 85% of Council's capital investment into our asset renewal program
 - Review Council's Asset Management Plans: Buildings, Recreation, Stormwater, Plant and Vehicles, Transport
 - Continue to work with the community to review levels of service

INFRASTRUCTURE PLANNING & SUPPORT

RESPONSIBILITY *Manager Infrastructure Strategy & Planning/ Manager Project Delivery*

RESOURCES



FTE
89.27

FUTURE CHALLENGES

- Deliver Council's commitment to improve its community assets by directing 85% of Council's capital budget into asset renewal.
- Planned assets growth in West Dapto will mean growth in asset maintenance and renewal into the future.
- Increased contributed or transferred assets (assets that are built by other parties, including developers and other tiers of Government). For example, subdivision roads at West Dapto.
- Climate change and associated impacts will impact on asset requirements.
- Local Government Act Review is likely to impact on Strategic Asset Management.
- Review of Planning Act with changes to Section 94 - Council may be required to fully fund certain infrastructure items that were previously fully funded by developers.
- Proposed changes to Federal Assistance Grant funding (i.e. reductions) may impact on the delivery and capacity of Council to fund capital items.
- Continued growth in size of capital budget expected - based on trend since 2007.
- Increased management and reporting of grant programs.
- Increasing Capital program means continued anticipated growth of this delivery stream.
- Increasing complexity of development application approval requirements (conditions) means more emphasis on compliance.
- Information technology trends towards handheld, mobile-based applications.
- Implement processes to streamline and improve the efficiency and cost effective delivery of infrastructure programs.

SUPPORTING DOCUMENTS

- Wollongong 2022 Strategic Management Plans
- Asset Management Plans (2011)
- Purchasing Policy 2008
- Access and Movement Strategy 2005
- The Blue Mile Master Plan 2007
- Traffic Facilities Program.

INTEGRATED CUSTOMER SERVICE

RESPONSIBILITY *Manager Governance & Information*

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

- DELIVERY STREAMS**
- Customer Service Delivery
 - Information Management

Operating	REVENUE \$11	EXPENSE \$(4,631)	NET \$(4,620)

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

DELIVERY PROGRAM 2012-17 ALIGNMENT	4.4.1.2	4.4.1.3	4.1.2.1	4.4.6.1
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- CORE BUSINESS**
- Manage customer contact consistently and in a timely manner.
 - Initial contact management for face to face, on line, and telephone enquiries.
 - Create, manage and retain full and accurate records of all activities and decisions according to legislation and ensure they are easily accessible by staff.
 - Undertake the public access to information function.
 - Provide training to staff in the capture and storage of documents.
 - Delivery of customer service online.
 - Delivery of call centre.
 - Development and support of customer service request system.
 - Development and support of Council's Knowledge Base.

- MAJOR PROJECTS 2015-16**
- Continue the "Council Connect" project to enhance Councils on-line services and increase opportunities to conduct business with Council online
 - Continue to implement the "Creating a Customer Service Culture" Strategy.

RESOURCES		FTE
		45.42

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

- SUPPORTING DOCUMENTS**
- Customer Service Charter 2014
 - Off-Site Storage Project Plan
 - ICT Strategic Plan 2012 – 2016
 - Business Continuity Plan
 - IT Disaster Recovery Plan.
 - Customer Service Policy
 - Public Access to Information and Documents held by Council Policy
 - Record Mapping Policies

LAND USE PLANNING

RESPONSIBILITY *Manager Environmental Strategy & Planning*

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

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

Operating	REVENUE \$649	EXPENSE \$(2,248)	NET \$(1,599)
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- COMMUNITY STRATEGIC PLAN ALIGNMENT**
- GOAL 1 : We value and protect our natural environment
 - GOAL 2 : We have an innovative and sustainable economy
 - GOAL 5 : We are a healthy community in a liveable city
 - GOAL 6 : We have sustainable, affordable and accessible transport

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.4.1.1 1.6.1.1 5.2.1.1 6.2.2.1	1.4.1.2 1.6.2.1 5.1.5.1	1.4.1.3 2.1.6.1 5.1.6.1	1.4.2.1 2.3.1.4 5.5.2.4
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- CORE BUSINESS**
- Prepare planning policies and strategic studies to inform land use planning for the city including local environmental plans and development control plans.
 - Process planning proposals (including reclassification of Council land) resulting in the preparation of local environmental plans.
 - Prepare Plans of Management for community land.
 - Develop town and village plans.
 - Plan and manage new urban release areas (West Dapto).
 - Provide heritage assessment and advice, and heritage assistance fund.
 - Produce and review Section 94/94A plans.
 - Prepare and issue Section 149 certificates and maintain data in the Land Information System.
 - Participate in regional planning and infrastructure forums.
 - Develop revitalisation strategies.
 - Contribute to, review and develop town centre DCPs.

- MAJOR PROJECTS 2015-16**
- Continue development of the West Dapto Urban Release Area
 - Commence the implementation of the Public Spaces Public Life Study as part of the City Centre revitalisation
 - Continue implementation of priority recommendations from Town Centre Studies.
 - Commence a review of the West Dapto land release, vision, structure plan and local infrastructure plans.

RESOURCES		<p>FTE</p> <p>14.05</p>
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- FUTURE CHALLENGES**
- Community demand for town centre reviews
 - Voluntary planning agreements
 - Rezoning requests may increase as a consequence of the pre-gateway appeal system
 - Change in State Legislation
 - Delivery of new release area at West Dapto and West Dapto development.
 - Population and housing demand.

LAND USE PLANNING

RESPONSIBILITY *Manager Environmental Strategy & Planning*

SUPPORTING DOCUMENTS

- Wollongong Local Environmental Plan 2009
- Wollongong Local Environmental Plan (West Dapto) 2010
- Wollongong Development Control Plan 2009
- Wollongong Section 94A Development Contribution Plan
- West Dapto Section 94 Development Contribution Plan
- Town and Village Plans – various
- Draft Coastal Zone Management Plan 2012
- Draft Illawarra Escarpment Strategic Management Plan 2014
- Draft Heritage Strategy and Action Plan 2014 - 2017
- State Environmental Planning Policies
- Environmental Sustainability Policy and Strategy 2014 – 2022
- Draft Illawarra Regional Growth and Infrastructure Plan

LEISURE CENTRES

RESPONSIBILITY *Manager Property & Recreation*

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

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

- DELIVERY STREAMS**
- Lakeside Leisure Centre
 - Beaton Park Leisure Centre
 - Russell Vale Golf Course

Operating REVENUE \$3,235 EXPENSE \$(4,361) NET \$(1,126)

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

DELIVERY PROGRAM 2012-17 ALIGNMENT 5.1.6.2 5.5.3.2 5.1.4.2

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

- MAJOR PROJECTS 2015-16**
- Explore the options available for Lakeside Leisure Centre to ensure ongoing service delivery and improved financial returns.
 - Provide a variety of affordable senior programs at the leisure centres.
 - Manage Council's commercial businesses to maximise return at Corrimal, Bulli and Windang Tourist Parks, Beaton Park Leisure Centre and Wollongong Memorial Gardens.
 - Increase utilisation of Council's recreational assets.

RESOURCES  FTE 21.84

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

LEISURE CENTRES

RESPONSIBILITY *Manager Property & Recreation*

**SUPPORTING
DOCUMENTS**

- Planning People Places 2006
- Beaton Park Plan of Management
- Future of Our Pools Strategy 2014- 2022

LIBRARIES

RESPONSIBILITY *Manager Library & Community Services*

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

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

Operating **REVENUE \$635** **EXPENSE \$(10,075)** **NET \$(9,440)**

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 1 : We value and protect our natural environment
 GOAL 2 : We have an innovative and sustainable economy
 GOAL 3 : Wollongong is a creative, vibrant city
 GOAL 4 : We are a connected and engaged community
 GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.4.1.3 4.3.2.2 4.2.1.2	2.5.1.1 3.4.3.1 5.6.1.1	2.1.3.2 4.1.2.1 4.3.2.3	3.3.1.4 4.1.3.1
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- CORE BUSINESS**
- Deliver library services that meet the information, recreation, literacy and participation needs of the community by offering accessible print, audio-visual and electronic resources.
 - Provide collections including print, audio-visual, reference, local studies and multicultural.
 - Develop and deliver programs, events and activities to engage the community in the library service.
 - Provide enquiry and lending services, readers' advice and community information directory.
 - Provide safe and welcoming spaces for people to meet, connect, study and participate in community life.
 - Deliver Home Library services to people who lack the capacity to access branches of the library.
 - Provision of library support services.

- MAJOR PROJECTS 2015-16**
- Develop and deliver diverse local studies projects that contribute to the preservation and continued relevance of local history and community stories.
 - Deliver a program of activities and provide services that facilitate learning by community members: Born to Read; History Week workshops; Book Clubs.
 - Contribute Local Studies Library expertise to planning for Council's Bi-Centenary of European Settlement project.
 - Action improvements and strategies identified in the Libraries Satisfaction Survey (2013).
 - Investigate opportunities to enhance library multi-media and online presence via the National Broadband Network (NBN).
 - Work with Friends of Wollongong Library to improve resources within libraries that are generated with funding from fundraising activities.
 - Implement outcomes of review of opening hours of Unanderra library.
 - Offer a program of activities in Libraries to Celebrate Refugee Week, Reconciliation Week, NAIDOC Week and engage with our diverse community.
 - Develop and implement programs and projects that support intergenerational interaction and integration (e.g. Grandad's Story Time; Grandparent's Story Time in Seniors Week).

RESOURCES

 **FTE**
66.25

LIBRARIES

RESPONSIBILITY *Manager Library & Community Services*

FUTURE CHALLENGES

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

SUPPORTING DOCUMENTS

- Wollongong City Libraries Strategy 2012-15
- Collection Development Plan

NATURAL AREA MANAGEMENT

RESPONSIBILITY *Manager Environmental Strategy & Planning*

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

DELIVERY STREAMS

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

Operating	REVENUE Nil	EXPENSE \$(2,232)	NET \$(2,232)
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COMMUNITY STRATEGIC PLAN ALIGNMENT **GOAL 1 : We value and protect our natural environment**

DELIVERY PROGRAM 2012-17 ALIGNMENT

	1.1.3.1	1.1.4.1
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- CORE BUSINESS**
- Manage Council's restoration works program.
 - Respond to community complaints and issues regarding the condition of natural areas under Council care and control.
 - Pest animal management programs.
 - Vegetation management to reduce bushfire risk in asset protection zones on natural areas under Council care and control.
 - Manage the Illawarra District Noxious Weeds Authority.
 - Volunteer management and training through Council's Bushcare and FiReady programs.
 - Conduct community education events.
 - Asset protection zone program.

- MAJOR PROJECTS 2015-16**
- Coordinate natural area restoration works at priority sites
 - Support the Illawarra District Noxious Weeds Authority to fulfill weed control obligations under the Noxious Weeds Act, prioritising actions identified under relevant threat abatement plans and high priority natural areas.

RESOURCES



FTE

11.33

- FUTURE CHALLENGES**
- Implementation of the Dune Management Strategy and Dunecare program will result in a growth in service and works delivery across the function.
 - Cessation of the Lake Illawarra Authority will increase the number of natural area sites under Council's care and control.
 - Potential increase in natural area assets handed to Council as a result in growth of West Dapto and other new subdivision in the city.
 - Cost of maintaining the expected level of Fiready program support against the relatively low numbers of participation, currently under review.
 - Potential impact of the proposed 10/50 Vegetation Clearing of Practice Bushfire Code.
 - Improve natural area condition assessment for key sites.
 - Additional land acquisitions (e.g. through subdivisions, voluntary planning agreements etc) requiring natural area management.
 - Manage and mitigate climate change impacts on biodiversity and fire management.

NATURAL AREA MANAGEMENT

RESPONSIBILITY *Manager Environmental Strategy & Planning*

SUPPORTING DOCUMENTS

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

PARKS AND SPORTSFIELDS

RESPONSIBILITY *Manager Property & Recreation*

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

- DELIVERY STREAMS**
- Parks
 - Playgrounds
 - Sportsfields

Operating

REVENUE \$487

EXPENSE \$(17,529)

NET \$(17,042)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 3 : Wollongong is a creative, vibrant city
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT

3.3.1.2	5.1.6.2	5.1.6.3	5.5.1.1
5.3.3.1	5.5.2.1	5.5.2.2	5.5.2.5
5.5.2.6			

CORE BUSINESS

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

MAJOR PROJECTS 2015-16

- Facilitate Council's Sports Planning Process
- Pursue Playground renewals in accordance with the Play Wollongong Strategy 2014 -2024
- Explore opportunities outlined in needs assessment developed for the Beaton Park Precinct
- Review West Dapto Recreation needs in line with the adopted Section 94 Plan including current concepts on Cleveland Road and West Dapto Road and ascertain recreation needs for Reed Park South.
- Coordinate the sports facilities planning priorities program with the Sports and Facilities Reference Group
- Implement Landscape Masterplan recommendations for Hill 60 Reserve at Port Kembla
- Implement the Open Space Works Plan as per the adopted priorities
- Develop and implement the Sports Grounds and Sporting Facilities Strategy 2015-25
- Provide funding for Bulli Surf Life Saving Club extension and building renewal.

RESOURCES



FTE
92.75

FUTURE CHALLENGES

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

PARKS AND SPORTSFIELDS

RESPONSIBILITY *Manager Property & Recreation*

**SUPPORTING
DOCUMENTS**

- Planning People Places 2006
- Playground Provision, Development & Management Policy 2009
- Sportsgrounds and Sporting Facilities Strategy 2015 – 2025

PROPERTY SERVICES

RESPONSIBILITY *Manager Property & Recreation*

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

- DELIVERY STREAMS**
- Leasing and Licenses
 - Property Sales and Development

Operating	REVENUE \$5,556	EXPENSE \$(3,906)	NET \$1,651
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COMMUNITY STRATEGIC PLAN ALIGNMENT

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

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.1.3.2	2.2.1.1	5.1.5.2	5.5.2.2
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- CORE BUSINESS**
- Achieve market return on commercial leases.
 - Implement the Property Strategy.
 - Manage Council's property portfolio including purchase, sale, leasing, easements and other encumbrances on Council lands.
 - Manage the statutory requirements of Council's property portfolio for Community Lands and management of Crown Lands held under trust.
 - Manage the central business district parking strategy including parking meter contract and Council's paid parking sites.
 - Identify property based investment opportunities.

- MAJOR PROJECTS 2015-16**
- Subject to funding, pursue acquisition of eligible properties under a VPS (Voluntary purchase scheme) approved by the State Government
 - Contribute to the development of a strategy to resolve access, enhance environment, heritage, recreation and business opportunities for Mt Keira (taking into account the above)
 - Plan for the renewal of the Stanwell Park Beach Kiosk
 - Implement Property Strategy
 - Work with stakeholders to plan for the renewal of North Wollongong Surf Life Saving Club

RESOURCES		FTE 7.75
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- FUTURE CHALLENGES**
- Developing an agreed level of service for building maintenance.
 - Legislative changes, particularly telecommunications.
 - Property market volatility and impact on performance.
 - Revision of Council's Property Strategy.
 - Number of properties managed.
 - Determine provision of Property Management services.
 - Contribution to Council's overall financial sustainability.
 - Acquisition of land and easements to meet operational needs in West Dapto.
 - Surplus land rationalisation.
 - Council's business and commercial acumen.

- SUPPORTING DOCUMENTS**
- Plans of Management
 - Planning People Places 2006
 - Property Strategy

PUBLIC HEALTH

RESPONSIBILITY *Manager Regulation & Enforcement*

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

DELIVERY STREAMS · Inspections, Education and Registrations

Operating

REVENUE \$639

EXPENSE \$(1,085)

NET \$(445)

COMMUNITY STRATEGIC PLAN ALIGNMENT

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

DELIVERY PROGRAM 2012-17 ALIGNMENT

N/A

CORE BUSINESS

- Undertake Council's prescribed regulatory role in relation to public health.
- Ensure Council's approach to regulation and enforcement is both consistent and transparent.
- Work with other agencies, government departments and the community to make the city safer and more accessible.
- Monitor and inspect premises including food premises, boarding houses, sex industry premises, skin penetration, ear and body piercing, hairdresser, beauty salons and tattooist.
- Process applications and associated inspections relating to the installation and operation of on-site waste water systems.
- Provide detailed referrals to Council's Development Assessment and Certification Division in relation to development applications lodged for regulated health premises.
- Inspect and register places of shared accommodation, public swimming pools, and mortuaries.
- Conduct two public health education programs.

MAJOR PROJECTS 2015-16

N/A

RESOURCES



FTE
9.32

FUTURE CHALLENGES

- Negotiating service levels and community expectations
- Changing legislation
- Technological advances
- Increase in contractor ability to deliver service

PUBLIC RELATIONS

RESPONSIBILITY *Manager Community Cultural & Economic Development*

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

- DELIVERY STREAMS**
- Community Engagement
 - Events Coordination
 - Communications
 - Marketing, Sign Shop & Printing
 - Corporate Relations

Operating

REVENUE \$105

EXPENSE \$(2,666)

NET \$(2,561)

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 3 : Wollongong is a creative, vibrant city
GOAL 4 : We are a connected and engaged community
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT	3.2.2.1 3.3.1.5 4.2.3.1	3.3.1.1 3.4.1.1 4.1.3.1	3.1.3.1 4.4.1.1 5.6.1.1	3.3.1.4 4.1.1.1 4.1.3.4
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- CORE BUSINESS**
- Promote and grow use of online engagement tools.
 - Implementation of Community Engagement Policy and Framework.
 - Delivery of engagement activities.
 - Work with Economic Development and other internal stakeholders to streamline approval process for external event organisers.
 - Develop a more integrated approach to marketing.
 - Management of Council's online profile, including Council's website, Facebook Page and Twitter.
 - Continue to streamline processes and optimise efficiencies in the design, printery and sign shop areas.
 - Review Council's delivery of major community celebrations e.g. New Year's Eve and Australia Day.
 - Support local and major events within the region that will benefit the community and showcase Wollongong.
 - Civic Receptions.
 - Community Grants and Financial Assistance Policy.

- MAJOR PROJECTS 2015-16**
- Investigate opportunities for welcome to suburb signs
 - Implement the Community Engagement framework
 - Delivery of civic activities
 - Deliver a program of events to be held in commemoration of 200 years of European settlement in Wollongong
 - Coordinate an annual program of financial assistance in line with policy.

RESOURCES



FTE
32.15

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

PUBLIC RELATIONS

RESPONSIBILITY *Manager Community Cultural & Economic Development*

**SUPPORTING
DOCUMENTS**

- Financial Assistance Policy
- Wollongong Major Events Strategy 2012
- Community Engagement Policy & Framework

REGULATORY CONTROL

RESPONSIBILITY *Manager Regulation & Enforcement*

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

DELIVERY STREAMS

- Environment, Development Compliance & Education
- Animal Control
- Parking Enforcement

Operating	REVENUE \$3,218	EXPENSE \$(4,578)	NET \$(1,360)
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COMMUNITY STRATEGIC PLAN ALIGNMENT

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

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.1.2.1	5.3.1.1	5.5.2.4
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CORE BUSINESS

- Undertake Council's prescribed regulatory role in relation to the unauthorised and non-compliant building and development, environmental protection, animal control, illegal dumping and parking.
- Work with other agencies, government departments and the community to make the city safer and more accessible.
- Educate the community regarding Council's statutory role in compliance and enforcement.
- Undertake regulatory inspections of swimming pool safety barriers.

MAJOR PROJECTS 2015-16

- Work together with the Environment Protection Authority, WorkCover and other agencies to minimise pollution and its impacts.
- In partnership with the Regional Illegal Dumping (RID) Squad Program develop and implement an illegal dumping regulatory and educational program.
- Develop and implement amenity and safety regulatory programs that assist in improving compliance with legislative requirements.
- Implement regulatory & educational programs to facilitate compliance with the Companion Animals Act and Councils Dogs on Beaches & Parks Policy.

RESOURCES		<p>FTE</p> <p>32.94</p>
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FUTURE CHALLENGES

- Undertake Council's prescribed regulatory role in relation to the unauthorised and non-compliant building and development, environmental protection, animal control, illegal dumping and parking.
- Work with other agencies, government departments and the community to make the city safer and more accessible.
- Educate the community regarding Council's statutory role in compliance and enforcement.
- Undertake regulatory inspections of swimming pool safety barriers.

STORMWATER SERVICES

RESPONSIBILITY *Manager Infrastructure Strategy & Planning / Manager Project Delivery*

This service provides 730 kilometres of drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective and sustainable. Continue to implement a coordinated approach to floodplain management and protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.

- DELIVERY STREAMS**
- Floodplain Management
 - Stormwater quality management

Operating	REVENUE \$2,073	EXPENSE \$(12,851)	NET \$(10,778)
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COMMUNITY STRATEGIC PLAN ALIGNMENT **GOAL 1 : We value and protect our natural environment**

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.1.2.1	1.1.2.2	1.1.3.2
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- CORE BUSINESS**
- Efficient removal of surface runoff created through most rain events.
 - Flood mitigation during high volume storm and rain events.
 - Ongoing management and protection of prescribed dams and basins.
 - Protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.
 - Construction and maintenance of water courses drainage structures including pits and pipes, detention basins and water quality control ponds.
 - Continue to implement a coordinated approach to floodplain and stormwater management.
 - Implement Floodplain Risk Management Plans.
 - Coordinate natural area restoration works.

- MAJOR PROJECTS 2015-16**
- Implement Council's Floodplain Risk Management Plans
 - Implement key priorities from the Stormwater Management Plan
 - Commence the Whartons Creek Entrance Management Plan

RESOURCES



FTE

15.30

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

- SUPPORTING DOCUMENTS**
- Asset Management Plan - Stormwater
 - Floodplain Risk Management Plans
 - Estuary Management Plans
 - Estuary Management Studies
 - Stormwater Management Plans
 - Towradgi Lagoon Entrance Management Policy
 - Fairy Lagoon Entrance Management Policy

TOURIST PARKS

RESPONSIBILITY *Manager Property & Recreation*

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

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

- DELIVERY STREAMS**
- Corrimal Tourist Park
 - Bulli Tourist Park
 - Windang Tourist Park

Operating

REVENUE \$5,851

EXPENSE \$(5,536)

NET \$315

COMMUNITY STRATEGIC PLAN ALIGNMENT

GOAL 2 : We have an innovative and sustainable economy
GOAL 5 : We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT

2.3.2.3

5.1.5.2

CORE BUSINESS

- Provide holiday accommodation to tourists to the Wollongong Local Government Area through the provision of accommodation such as cabins, powered sites, unpowered sites and annual sites.
- Operate as an efficient, well managed business providing a return to Council.
- Contribute to the promotion of tourism in Wollongong through the provision of industry leading facilities.
- Provide a quality service to all customers of the facility.
- Implementation of masterplans to maximise utilisation.

MAJOR PROJECTS 2015-16

- Contribute to the promotion of tourism in Wollongong through the management of Council's three Tourist Parks at Bulli, Corrimal and Windang.
- Manage Council's commercial businesses to maximise return at Corrimal, Bulli and Windang Tourist parks, Beaton Park Leisure Centre and Wollongong Memorial Gardens.

RESOURCES



FTE
31.7

FUTURE CHALLENGES

- Maintaining income in a period of tough economic conditions and diversifying customer base to assist in addressing this issue.
- Maintaining assets and capital investment to keep pace with competitors.
- Changes to crown land requirements.
- Shifting customer requirements.
- Council agility and nimbleness.
- Profitability.

SUPPORTING DOCUMENTS

- Tourist Park Strategic Plan 2012-16

TRANSPORT SERVICES

RESPONSIBILITY *Manager Infrastructure Strategy & Planning*

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

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

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

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

Operating

REVENUE \$5,821

EXPENSE \$(42,849)

NET \$(37,028)

COMMUNITY STRATEGIC PLAN ALIGNMENT

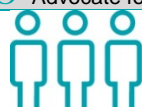
GOAL 2 : We have an innovative and sustainable economy
GOAL 6 : We have sustainable, affordable and accessible transport

DELIVERY PROGRAM 2012-17 ALIGNMENT	2.1.2.1 6.1.3.1 6.2.4.1 6.1.3.4	2.3.1.4 6.1.4.1 6.2.5.1 6.2.1.2	6.1.1.1 6.2.1.1 6.1.3.2 6.2.1.3	6.1.2.1 6.2.3.1 6.1.3.3 6.2.2.2
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- CORE BUSINESS**
- Construction and maintenance of roads and bridges.
 - Management, construction and maintenance of Council's transport related assets.
 - Contribution and participation towards local, regional and state transport initiatives.
 - Regulation of traffic.
 - Feasibility studies relating to improved public transport usage.
 - Work with Department of Transport on the establishment of an Illawarra Transport Strategy.
 - Advocacy for continued operation of public transport opportunities.
 - Availability and maintenance of Car Parks.
 - Support projects that investigate opportunities for the provision of Tourism infrastructure.
 - Maintain, plan and install street lights.
 - Mechanical broom operation.

- MAJOR PROJECTS 2015-16**
- Review Inner City Parking Strategy and implement any identified necessary adjustments
 - Manage metered parking system to ensure it operation at optimum levels
 - Continue implementation of the Wollongong Bicycle Plan
 - Finalise investigations into potential additional Gong Shuttle route
 - Continue construction of the Heritage Walk Stage 2
 - Work with Shellharbour Council and others to extend the Lake Illawarra cycleway
 - Continue construction of the Cordeaux Road Shareway
 - Continue to construct Stage 1 of the Grand Pacific Walk
 - Council to work with key agencies and partners to progress the provision of an effective and integrated regional transport network
 - Conduct site investigations, prepare concept and detailed design documentation for the road link between Fowlers Road, Dapto to Fairwater Drive, Horsley
 - Work with Department of Transport on the implementation of priority actions within the Illawarra Transport Strategy
 - Advocate for continued operation of the Night Bus and late rail services

RESOURCES



FTE 58

TRANSPORT SERVICES

RESPONSIBILITY *Manager Infrastructure Strategy & Planning*

FUTURE CHALLENGES

- Fund the renewal gap for the city's ageing infrastructure.
- Development of an integrated Transport Strategy.
- Changes in legislation.
- Continued urban expansion including West Dapto increasing need for services.
- Adapting to changes in availability/pricing of materials.
- Proposed changes to Federal Assistance Grants.
- State changes in transport planning/policy.
- Increased demand for walking, cycling and public transport.
- Tourism growth leading to requirement for more services and additional usage of high profile tourist facilities.

SUPPORTING DOCUMENTS

- Access and Movement Strategy
- Asset Management Plan – Transport
- City of Wollongong Bicycle Plan
- Asset Management Plan – Recreation
- Traffic Facilities Program
- West Dapto Infrastructure and servicing plan
- Regional Transport Plan

WASTE MANAGEMENT

RESPONSIBILITY *Manager City Works*

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

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

Operating	REVENUE \$40,770	EXPENSE \$(43,050)	NET \$(2,280)
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COMMUNITY STRATEGIC PLAN ALIGNMENT

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

DELIVERY PROGRAM 2012-17 ALIGNMENT	1.3.2.1 5.3.1.1	1.3.2.3 5.3.2.1	1.3.2.4	1.3.3.1
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- CORE BUSINESS**
- Deliver high quality, value for money, customer focussed municipal waste services to the Wollongong community in the form of waste facilities and collection service.
 - Manage the domestic waste, recycling and organics collection contracts.
 - Manage the recycling and organics processing contracts.
 - Provide education activities for the community on how to best utilise our services.
 - Protect the environment from impacts associated with waste generation, resource recovery, recycling and disposal activities.
 - Public bin and litter collection and services across the entire public domain.
 - Daily cleaning of high profile public spaces.
 - Operation of Wollongong Waste and Resource Recovery Park at Kembla Grange.
 - Strategic management of Waste and Resource Recovery for Wollongong.

- MAJOR PROJECTS 2015-16**
- Continue to deploy Council's Waste and Resource Recovery Strategy.

RESOURCES

 **FTE**
46.79

- FUTURE CHALLENGES**
- Reducing waste to landfill and increasing recycling to minimise landfill waste.
 - Investigating the potential to general electricity from landfill gas to put back into the grid.
 - Operating a community recycling facility.
 - Continuing to look at ways to minimise costs to the community.

- SUPPORTING DOCUMENT**
- Wollongong Waste and Resource Recovery Strategy 2022

YOUTH SERVICES

RESPONSIBILITY *Manager Community Cultural & Economic Development*

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

- DELIVERY STREAMS**
- Neighbourhood Youth Work Program
 - Wollongong Youth Services

Operating REVENUE \$34 EXPENSE \$(1,320) NET \$(1,286)

COMMUNITY STRATEGIC PLAN ALIGNMENT GOAL 4 : We are a connected and engaged community
GOAL 5: We are a healthy community in a liveable city

DELIVERY PROGRAM 2012-17 ALIGNMENT 5.1.2.1

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

MAJOR PROJECTS 2015-16

RESOURCES



FTE
7.17

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

SUPPORTING DOCUMENTS Nil.

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