INDEPENDENT PRICING AND REGULATORY TRIBUNAL (IPART)

Special Rate Variation Application

Wollongong City Council 2014-15

Attachment 17
Delivery Stream Specifications and Addendum

ADDENDUM TO CITIZEN'S PANEL INFORMATION PACK

Adjustments made since Version 1 – 2/10/13 (Citizen's Panel Information Pack) .

Delivery Stream Snapshot Information

Date of Adjustment	Page	Adjustment made
9/10/13	15	Community Development – Formatted outputs
9/10/13	24	Public Art – Formatted outputs
9/10/13	117	Wollongong Youth Services – Added a note to say that resource allocation includes two community buildings licensed to a local non-government youth and family service
9/10/13	4	Commercial Heated Pools – formatted Performance Targets
9/10/13	91	Property Sales & Development - Slightly modified wording in future delivery of service
9/10/13	83	District Libraries – Provided total loans and visits in performance measures as the figures for all libraries do not fit within the format.
9/10/13	82	Branch Libraries – Formatted Performance measures.
9/10/13	49	Risk and Insurance Management – Now includes a partial mandate instead of no mandate
9/10/13	82, 83, 84	Central, District and Branch Libraries – This service is not a mandated service (Fact sheet 1A identified this but there was an error in the delivery stream snapshot sheets).

Fact Sheet 1A – List of Council Services and Delivery Streams and Operational Improvements

Date of Adjustment	Page	Adjustment made
9/10/13	4	Risk and Insurance management now has a partial mandate instead of no mandate

AGED AND DISABILITY SERVICES
COMMUNITY TRANSPORT

REVENUE $ 2,163	**EXPENSE $** (2,252)	**NET BUDGET $** (89)

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. Delivered across Wollongong and Shellharbour LGAs in partnership with Shellharbour Council Community Transport.

WHAT THIS DELIVERY STREAM INVOLVES

Members of the community (who meet service eligibility criteria) are transported to medical appointments, activities, shopping, etc by volunteers using their own car or a Council Community Transport vehicle. Service available 5 days per week.

Members of the community (who meet service eligibility criteria) are provided with subsidised Taxi Vouchers, to enable them to access appointments, activities, shopping, etc independently.

Community Transport buses are made available (for a subsidised fee) to community organisations that service the needs of older people or people with a disability, for their use out of hours and on weekends, for group excursions.

Eligible members of the community are provided with Travel Training, to increase their skills, knowledge and confidence in accessing and travelling on public transport.

COMMUNITY TRANSPORT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	7.6
Buildings / Shelters	0.0
Computers	8.0

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Impact of population ageing is likely to mean a growth in demand for this service. The Council of Australian Goverments- Aged Care Reform agenda will introduce major changes to the way that services are funded and the philosophy of consumer-directed care. Timeframe for Aged Care Reform to roll out is 2012-2015. Existing funding agreement with Transport for NSW will expire in June 2015.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain or increase Community satisfaction with Council service/s delivered for people with a disability	IRIS Survey results 2012 = 81.4% satisfied or very satisfied (61.5% in 2008) Mean rating 4.15
Maintain or increase Community satisfaction with Council service/s delivered for older people	IRIS Survey results 2012 = 97.3% satisfied or very satisfied (67.2% in 2008) Mean rating 4.47
Maintain or increase number of Community Transport trips delivered	151,657 trips (including Taxi Vouchers) delivered in 2012/2013 74,197 Taxi Vouchers issued in 2012/2013
Maintain or increase number of members of the community engaged in Travel Training programs	2012-13 = 181 individuals engaged
Maintain or increase consumer satisfaction with Community Transport services	2012 Customer Satisfaction Survey results = > 75% satisfaction across each area of service

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AGED AND DISABILITY SERVICES

SOCIAL SUPPORT PROGRAMS

$,000

REVENUE $ 1,280 | **EXPENSE $** (1,348) | **NET BUDGET $** (68)

Provide services 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.

WHAT THIS DELIVERY STREAM INVOLVES

"Centre Based Day Care" - Social and recreational activities one day per week at Thirroul, Corrimal, Fairy Meadow and two days per week at Windang.
"Neighbour Aid" - Companionship, domestic support and outings - provided by volunteers on an "as needed/as available" basis.
"Retirement Options" - Social and/or recreational support.
"Wollongong Men's Shed" - Woodwork and other "hands on" activities for older men and men with a disability, in a workshop environment - one day per week.
Home Respite - respite services provided in their own homes - up to 52 hours per year.
"Illawarra Dementia Respite" - respite for people with dementia and their carers, provided in their own homes.
"Twilight Tours" - afternoon/evening bus outings for people with dementia who become restless or agitated late in the day.
"Respite and Relaxation for Carers" - meetings and social activities for carers to provide them with a break from their duties as a carer.
- "Up the Garden Path" Home Maintenance Service: minor maintenance and repairs to eligible clients houses and gardens, to support independent living.

SOCIAL SUPPORT PROGRAMS IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	7.2
Buildings / Shelters	0.0
Computers	11.0

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✈ Below   ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Growth in demand anticipated due to ageing population. The Council of Australian Governments- Aged Care Reform agenda will introduce major changes to the way that services are funded and the philosophy of consumer-directed care. Timeframe for Aged Care Reform to roll out is 2012-2015. Currently reviewing Social Support Services delivery and governance models with view to competitive advantage under the Reform. Existing funding agreement with DoHA / FACS will expire in June 2015.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain or increase Community satisfaction with Council service/s delivered for people with a disability	81.4% satisfied or very satisfied (61.5% in 2008) Mean rating 4.15
Maintain or increase Community satisfaction with Council service/s delivered for older people	97.3% satisfied or very satisfied (67.2% in 2008) Mean rating 4.47
Maintain or increase total number of hours of service across all areas of social support services	24,500 hours of service delivered in 2012/13

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AQUATIC SERVICES
COMMUNITY POOLS

$,000

| REVENUE $ 47 | EXPENSE $ (3,413) | NET BUDGET $ (3,366) |

Delivery of 6 free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla, and Berkeley.

WHAT THIS DELIVERY STREAM INVOLVES

Operate and maintain Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla, and Berkeley pools.
The primary function/ output of these community pools is to provide recreational swimming opportunities.
Ensure facilities are operated in accordance with NSW Public Health Guidelines and the NSW Governments Water Safety Practice Note 15.
Provide capacity for pool facilities to conduct programs (e.g. learn to swim) and to be hired by schools, recreation and community groups.

COMMUNITY POOLS IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	24.2
Employees Charged from/(to) other Services	0.2
Buildings / Shelters	36.0
Computers	10.7
Vehicles	0.7

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

OTHER COUNCILS   INDUSTRY

FUTURE IMPACTS

Currently undertaking a strategic review of public swimming pools. Will identify future facility provision requirements and may make some recommendations around management models. Opportunity to consider alternate management models. One of the major considerations is the labour cost share - this is increasing over time.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
> 80% Community satisfaction rating with the standard of facilities and services provided at public swimming pools	80.8%
Increase by 3% annually Utilisation/visitation at pools	2011/12 - 743,101 2012/13 - 866,620 Increase 16%
Utilisation/Visitation at Pools	2011/12 - 743,101 2012/13 - 866,620

AQUATIC SERVICES

COMMERCIAL HEATED POOLS

| $,000 | **REVENUE $** 460 | **EXPENSE $** (2,057) | **NET BUDGET $** (1,597) |

Delivery of two heated swimming pools at Dapto and Corrimal. Note: Beaton Park indoor heated pool is included in the Beaton Park Leisure Centre delivery stream.

WHAT THIS DELIVERY STREAM INVOLVES

Operate and maintain both Corrimal and Dapto heated pools.
Research and benchmark fees and charges.
Ensure safe and efficient service is delivered.
Ensure Pools meet Public Health Guidelines.
Provide capacity for pool facilities to provide programs (e.g. learn to swim) and be hired by schools, recreation and community groups.

COMMERCIAL HEATED POOLS IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	8.5
Buildings / Shelters	22.0
Computers	4.3
Vehicles	0.6

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed = On par ✗ Below ? no data

✗ OTHER COUNCILS   ✗ INDUSTRY

FUTURE IMPACTS

Currently undertaking a strategic review of public swimming pools. Will identify future facility provision requirements and may make some recommendations around management models. Opportunity to consider alternate management models. One of the major considerations is the labour cost share - this is increasing with additional direct labour staff costs.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
> 75% Community satisfaction rating with the standard of facilities and services provided at heated swimming pools	74.2%
> Maintain subsidy per visit on commercial heated pools (Corrimal and Dapto)	Corrimal 2011/12 - $3.28 2012/13 - $4.20 Dapto 2011/12 - $7.14
Increase by 3% annually total visits commerical heated pools (Corrimal and Dapto)	Corrimal 2011/12 - 99,702 2012/13 - 108,777 Dapto 2011/12 - 56,819

AQUATIC SERVICES

LIFEGUARD SERVICES

$,000

REVENUE $ 8 | **EXPENSE $** (5,681) | **NET BUDGET $** (5,674)

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. Monitor and implement appropriate responses to ensure improved mobility, surveillance, surf education and emergency response and to deliver Water Safety Education to school, TAFE and University students.

WHAT THIS DELIVERY STREAM INVOLVES

Provision of Lifeguarding and Lifesaving Services at 17 patrolled beaches across the city.
The management of safe swimming areas on the following patrolled beaches at Stanwell Park, Coalcliff, Scarborough, Coledale, Austinmer, Thirroul, Sandon Point, Bulli, Woonona, Bellambi, Corrimal, Towradgi, Fairy Meadow, North Wollongong, City Beach, Port Kembla and Windang.
The core service is delivered during:
Monday to Saturday - 21 September to 24 April by WCC Ocean lifeguards
Sundays and Public Holidays during the season - Surf Life Saving Illawarra Volunteer patrols.
North Wollongong Beach is our only beach that's patrolled year-round - during winter it's patrolled seven days a week from 9am to 4pm.

● ○ ○ LIFEGUARD SERVICES IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	35.7
Employees Charged from/(to) other Services	0.4
Buildings / Shelters	35.8
Computers	3.0
Vehicles	5.3

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed = On par ✈ Below ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

With 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.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
> 85% Community satisfaction rating with the standard of service provided at patrolled beaches	97.2% in 2012 (2010 figure was 91.3%)
Attendance at patrolled beaches	Beach users in 2012/13– 1,218,164
Rescues and corrective actions	Swimmers Advised in 2012/13 – 32,867 Rescues - 1,395

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AQUATIC SERVICES

OCEAN ROCK POOLS

$,000

REVENUE $ –	EXPENSE $ (802)	NET BUDGET $ (802)

Provision of 9 ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool.

WHAT THIS DELIVERY STREAM INVOLVES

Maintenance of 9 ocean rock pools.

Offer clean swimming facilities to the general public (cleaning schedule delivered by City Works - varies dependent on season and tides. Estimate in summer cleaning schedule is once per month per pool).

Ensure Ocean Rock Pool Infrastructure is provided to an appropriate standard to allow safe community access year round..

● ○ ○ **OCEAN ROCK POOLS IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	0.6
Employees Charged from/(to) other Services	3.8
Buildings / Shelters	7.0
Computers	0.8
Vehicles	0.2

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✈ Below   ? no data

✓ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

No change anticipated, although maintenance costs on these ageing assets is likely to increase.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
> 65% Community satisfaction rating with the standard of facilities and services provided at tidal rock pools	64.7%

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BOTANIC GARDEN AND NURSERY

BOTANIC GARDEN & ANNEXES

$,000

REVENUE $ 53 | **EXPENSE $** (2,318) | **NET BUDGET $** (2,264)

Managing and promoting the conservation, recreation, education and aesthetic values of the main 30 hectare site in Keiraville and the three natural annexes of Mount Keira, Puckeys Estate and Korrungulla Wetland. Manage Botanic Garden events.

WHAT THIS DELIVERY STREAM INVOLVES

Manage the hire and events held at Botanic Gardens - e.g. Backyard festival, weddings, outdoor cinema.
Provide environmental sustainability, education and conservation programs
Provide a botanic garden collection by developing, interpreting and maintaining current Botanic Garden sites.
Manage annexes of the Botanic Gardens
Manage the volunteer hours across partnership and conservation programs including Friends of the Botanic Gardens.
Provision for visitation and passive recreation opportunities.

BOTANIC GARDEN & ANNEXES IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	18.6
Buildings / Shelters	26.0
Computers	7.0
Vehicles	2.3

HOW WE PERFORM OVER TIME

TARGET

310,000 visitors per annum visitation to the Botanic Garden

PERFORMANCE

346,000 visits to 30 June 2013

HOW WE COMPARE

Benchmarking comparison data

✓ **Exceed**   = **On par**   ✗ **Below**   ? **no data**

? **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

Council is considering acquiring additional land adjacent to Korrungulla Wetland which will increase service levels and operating costs. Mount Keira "current" road closure impacts upon access to Mt Keira Annex. Ongoing growth in visitation due to successful promotions, events and capital improvements on site. Removal of funding (WaSIP) will put the Backyard Festival at risk of continuing.

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BOTANIC GARDEN AND NURSERY

NURSERY

$,000

| REVENUE $ 165 | EXPENSE $ (575) | NET BUDGET $ (410) |

Provision of conservation nursery service to the community (Greenplan) and Council operations. Propogation and supply of plants to Council conservation programs such as Bushcare and grant funded restoration projects. Support Botanic Garden ex-situ plant collection conservation projects. Support community groups and schools with plant donations.

WHAT THIS DELIVERY STREAM INVOLVES

Provision of wholesale native plants to ratepayers of Wollongong via Green Plan program - 16 events per annum, 30,000 plants
Bushcare support - 25,000 plants per annum
Schools and charities - 9,000 plants per anum
Botanic Garden Living Collections (conservation) - 5,000
Botanic Garden Display Collection - 5,000
Regional Seedbank - 900 species held
Tours and workshops
BG Friends propogation Group
WCC Return to Work Program
Provenance records management
Customer service enquiries/horticultural advice

⬤ ◯ ◯ **NURSERY IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	4.9
Buildings / Shelters	8.0
Computers	2.9
Vehicles	0.7

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✈ Below   ? no data

✓ OTHER COUNCILS   ✓ INDUSTRY

FUTURE IMPACTS

Future direction of the service as a result of a recent service review is to refocus to a conservation focus.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
80,000 plants per annum production and distribution	Approximately 80,000

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BOTANIC GARDEN AND NURSERY
DISCOVERY CENTRE

$,000

REVENUE $ 38   **EXPENSE $** (230)   **NET BUDGET $** (193)

Provide biodiversity, horticulture and environmental sustainability education programs from the Wollongong Botanic Garden (WBG) Discovery Centre.

WHAT THIS DELIVERY STREAM INVOLVES

Design and deliver education programs for schools at Wollongong Botanic Garden (WBG), linked to curriculums, particularly sustainability education. [4 terms in the year].

Design and deliver school holiday programs at WBG. [4 seasons].

Work with Curator and BG staff on design and delivery of educational projects for the Annexes. [Puckey's Estate, Mt. Keira, and Korrongulla.]

Work with UOW and other partners on special environmental events at WBG.

Participate in environment educators network.

Provision of activities to educate the community on sustainable living ranging from backyard chook keeping workshops and cooking classes, through to bushwalks and educational activities.

DISCOVERY CENTRE IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	1.5
Buildings / Shelters	1.0
Computers	2.5
Vehicles	0.3

HOW WE PERFORM OVER TIME

TARGET

15,000 participants per annum Discovery Centre participation rates and program/event evaluations

PERFORMANCE

13,171 participants (Please note this includes waste education, and reflects a closure of the centre Jan-Dec due to renovations)

HOW WE COMPARE
Benchmarking comparison data

✔ **Exceed**   = **On par**   ✈ **Below**   ? **no data**

? **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS
Removal of WaSIP (Waste and Sustainability Improvement Payment Program _ NSW Government) funding will impact on service delivery and may mean service reduction.

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BOTANIC GARDEN AND NURSERY

GLENIFFER BRAE

$,000

REVENUE $ -

EXPENSE $ (348)

NET BUDGET $ (348)

Provision of leased community space from Gleniffer Brae heritage listed facility and surrounding buildings and grounds. The lease is with the Wollongong Conservatorium of Music. Links to Botanic Garden.

WHAT THIS DELIVERY STREAM INVOLVES

- Management of lease arrangement with the Conservatorium of Music.
- Maintenance of grounds and buildings
- Includes former SCEGGS classrooms/buildings, Robson Rd Cottage, Dolls House, Auditorium, Gardeners Shed.

GLENIFFER BRAE IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	0.2
Buildings / Shelters	7.0
Computers	0.2

HOW WE PERFORM OVER TIME

TARGET　　　　　　　　　**PERFORMANCE**

HOW WE COMPARE
Benchmarking comparison data

Exceed	On par	Below	no data

? **OTHER COUNCILS**　　　　? **INDUSTRY**

FUTURE IMPACTS

Council has resolved to review the future use of the buildings. Currently negotiating rental terms with the Conservatorium of Music before any other use can be pursued.Council managed functions at the Manor House (weddings, etc) in the past, but this service ceased following a service review.

CITY CENTRE MANAGEMENT

CITY CENTRE & CROWN ST MALL

$,000

REVENUE $ 1,364 | **EXPENSE $** (2,325) | **NET BUDGET $** (961)

Develop and implement strategies/projects/ initiatives that improve the attractiveness of the city centre for businesses, retailers and visitors. In addition, the management, maintenance and promotion of the Crown Street Mall and the broader city centre.

WHAT THIS DELIVERY STREAM INVOLVES

Develop and implement projects/initiatives to revitalise the city centre, e.g. Crown Street Buildings Façade Project, Evening Economy, Wollongong City Centre App, free W-Fi, blanket DAs for outdoor dining, City Centre Digital Activation Strategy and Action Plan. - Develop and implement systems, policies and procedures, e.g. Crown Street Mall Rules and Regulations, Evening Economy Policy, City Centre CCTV Control Room Standard Operating Procedures, Crown Street Mall Smoke-Free Policy, Crown Street Mall Emergency Evacuation Procedures. - Facilitate dialogue to support revitalisation strategies - including monthly Internal Co-ordination group meetings, West Keira Project Control Group meetings, etc. - Contract and hire agreement management, e.g. City Centre Security contract, Graffiti removal contract, Friday Markets. - Respond to city centre public enquiries – average of 75 enquiries per month. - Manage day to day operations of the Crown Street Mall and broader City Centre, e.g. maintenance requests, activity and vehicle permits, vehicle movement routes. -Develop and implement communication mechanisms with businesses/retailers, e.g. Quarterly Retailer/Property Owners Forum, Quarterly Newsletter, Retailers and Business Owners Information Pack, fortnightly updates. - Undertake performance monitoring, e.g. incidents occurring in the city centre, people traffic, CBD Action Plan progress reports, Graffiti removal. - Undertake Mall Refurbishment Project. - Work with Destination Wollongong on the delivery of events/promotions in Crown St Mall, e.g. development of the City Centre Marketing Plan, and Wollongong.com website

CITY CENTRE & CROWN ST MALL IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	4.6
Employees Charged from/(to) other Services	0.6
Computers	8.7
Vehicles	0.6

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

The activation of the City Centre including the Crown Street Mall has been identified as one of the five key aspirations for Councillors. As such this area has a high focus on delivery of existing and new projects and initiatives to build a vibrant city centre. This is demonstrated through the commitment by Council to revisiting the vision for the city centre.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Number of community and business enquiries relating to the city centre - (no target)	70 per month
Number of major events held in city centre - 10 per annum	10 per annum
Maintain total number of visitors to the city centre - 10.4 million	10.4 million

COMMUNITY FACILITIES

COMMUNITY MANAGED (LICENCED) COMMUNITY CENTRES & HALLS

$,000	REVENUE $ 10	EXPENSE $ (2,085)	NET BUDGET $ (2,075)

Council owns a range of community centres, community halls, seniors centres and child care centres across the LGA, which are managed by local not-for-profit organisations under a licence agreement with Council. In some instances, spaces within licensed centres and halls are also made available for hire by community members and community groups. Licensees operate community facilities, oversee room hire, cleaning and minor maintenance. Council is responsible for major maintenance and refurbishment and works with licensees as required to build their capacity in managing their centre.

WHAT THIS DELIVERY STREAM INVOLVES

Council licences the following community centres, halls, child care centres and seniors centres:
 * Helensburgh Preschool, Wombarra Preschool,Bulli Childrens Centre,Bulli Preschool, Bellambi Point Preschool, Corrimal Childrens Centre, Smith St C.C.C.
, Stewart St Childrens House, Wollongong City Preschool, Keiraview C.C.C.
, Cobblers Hill Childrens Centre, Western Suburbs C.C.C., Warrawong Childrens House, Koonawarra Childrens Centre, South Coast Workers C.C.C., Short Street Occasional C.C.C.
 * Port Kembla Community Offices, Unanderra Community Centre, Bellambi Neighbourhood Centre, Balgownie Village Community Centre, Koonawarra Community Centre, Berkeley Neighbourhood Centre, Port Kembla Community Centre, Bulli Community Centre, Helensburgh Community Centre, Darkes Forest Community Hall, Russell Vale Community Hall, Towradgi Community Hall, Tarrawanna Community Hall, Pioneer Hall, Cringila Community Hall, Figtree Hall, Wongawilli Hall, Kemblawarra Hall, Kembla Heights Hall
* Coledale Senior Citizens Centre, Bulli Senior Citizens Centre, Fairy Meadow Community Centre, Wollongong Senior Citizens Centre, Corrimal - CWA Rooms

● ○ ○ COMMUNITY MANAGED (LICENCED) COMMUNITY CENTRES & HALLS IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Buildings / Shelters	62.0

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed = On par ✗ Below ? no data

= OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
- Future development e.g. West Dapto - Helensburgh (review of services library, community facilities based on demographics, age of facilities) - Southern suburbs review of need

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain hours of utilisation	5,040* hours of use for March only - does not include hours of utilisation of scouts/guides halls, child care centres or baby health centres
Maintain number of visits	315,356 visits* - does not include visits at scouts/guides halls, child care centres or baby health centres 2012/2013

COMMUNITY FACILITIES

COUNCIL MANAGED DISTRICT COMMUNITY CENTRES

$,000

REVENUE $ 489 | **EXPENSE $** (2,954) | **NET BUDGET $** (2,465)

Council provides affordable and accessible multi-purpose district community centres, where community members and community groups can meet, hold activities, deliver services, recreate and celebrate. District Community Centres are operated by Council staff and offer a variety of rooms, halls and meeting spaces for community hire.

WHAT THIS DELIVERY STREAM INVOLVES

Council District Community Centres are located at:
- Corrimal Community Centre
- Thirroul Community Centre
- Dapto Ribbonwood Centre

The staff at these facilities manage all aspects of hire of Community Centre spaces: promotion, bookings, hirer induction, cleaning and maintenance. District Community Centre spaces are available for hire until 1.00am, seven days per week. Service outputs include: the range of activities delivered within Centres by community groups and service providers, the linkages that facilities staff make between groups and between individuals and community and the number of members of the community who access each Centre.

● ○ ○ **COUNCIL MANAGED DISTRICT COMMUNITY CENTRES IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	17.8
Buildings / Shelters	6.5
Computers	17.5
Vehicles	3.5

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✗ Below   ? no data

= OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Anticipated increase in demand for new technologies, including WiFi to be integrated into comunity facilities. Need for a new facility to be constructed at Warrawong, to service needs of residents of and visitors to the Southern Suburbs

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain hours of utilisation	37,603 hours 12/13 41,959 hours 11/12* * Reduction in hours could be attributed to a major hirer leaving
Maintain number of visits	236,107 visits 12/13* 269,461 visits 11/12* *Numbers many vary if the centre is used for local, state or federal

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COMMUNITY FACILITIES

COUNCIL MANAGED LOCAL COMMUNITY CENTRES & HALLS

$,000

REVENUE $ 69 | **EXPENSE $** (1,043) | **NET BUDGET $** (974)

Council owns and manages a range of community centres, community halls and seniors centres, across the LGA, where community members and community groups can meet, hold activities, deliver services, recreate and celebrate. Local community centres and halls offer a variety of rooms, halls and meeting spaces for community hire, facilitating community life and building community capacity targeted at smaller local communities.

WHAT THIS DELIVERY STREAM INVOLVES

Council Managed Local Community Centres and Halls comprise the following facilities:
- Stanwell Park Children's Centre
- Coniston Community Centre
- Horsley Community Centre
- Coalcliff Community Hall
- Berkeley Community Hall / Senior Citizen's Centre
- Warrawong Community Centre
- Port Kembla Senior Citizen's Centre
- Windang Senior Citizen's Centre

Centres are operated on a "satellite" basis, by Council staff working from District Community Centres, who manage facilities planning, promotion and marketing of the centres, room hire, cleaning and maintenance.

● ○ ○ **COUNCIL MANAGED LOCAL COMMUNITY CENTRES & HALLS IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Buildings / Shelters   25.0

HOW WE COMPARE
Benchmarking comparison data

✓ **Exceed**   ═ **On par**   ✗ **Below**   ? **no data**

≡ **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

Need for new technologies, including WiFi to be integrated into comunity facilities. Possibility for rationalisation of Warrawong Community Centre when the Warrawong District Community Centre and Library is constructed.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain hours of utilisation	12109 hours 2012/2013 12,663 hours 2011/2012
Maintain number of visits	102,078 visits 2012/2013* 139,092 visits 2011/2012* *Numbers many vary if the centre is used for local, state or federal

COMMUNITY PROGRAMS

COMMUNITY DEVELOPMENT

$,000

REVENUE $ 325 | **EXPENSE $** (1,255) | **NET BUDGET $** (930)

Plan and facilitate the delivery of programs and projects for communities and target groups including older people, people with a disability, people from multicultural communities, Aboriginal & Torres Strait Islander people, children & their families and communities experiencing disadvantage consistent with the principles of social justice (access, equity, participation & rights). Provide expertise and advice within Council on matters related to target groups to reduce barriers and increase access to services and to connect Council to the community and community sector.

WHAT THIS DELIVERY STREAM INVOLVES

- Plan and deliver community development initiatives related to the relevant target groups and communities. E.g. the Living Books program (designed to celebrate diversity, challenge stereotypes, inform and educate) saw 32 books, 8 events & 498 conversations in 2012-13; Seniors Week and International Day of People with a Disability programs and events; delivery of NAIDOC week, Reconciliation Week and Sorry Day events and activities.   - Provide internal expertise and advice on engagement protocols and matters affecting target groups, e.g. As part of the Child Friendly Cities project, since 2009 more than 1800 children have been engaged in playground design, Town and Village Planning, skate parks design, Community Strategic Planning.   - Link various Council departments with community groups, e.g. facilitate the Multicultural Aboriginal, and Access Reference Groups to provide internal advice on target group matters.   - Advocate for increased and improved services & programs within the broader community inclu. actively seeking & managing external funding to enhance service provision, incl. manage disbursement and accountabilities of Clubs NSW funding program.   - Formulate policy, research and analysis in relation to the local community - Partnerships with Uni e.g. Active Kids in the Neighbourhood; the implementation & monitoring of the Wollongong Positive Ageing Plan 2013-2017.   - Establish local partnerships with community organisations, government and businesses to deliver appropriate services and programs.   - Provide information and advice on accessing community services, e.g. Interpreter Service (in 2012/13- 245 sessions provided) and the Language Aid Program (31 sessions delivered in 2012-13); older people and people with

COMMUNITY DEVELOPMENT IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	7.3
Buildings / Shelters	1.0
Computers	9.5
Vehicles	0.3

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✈ Below   ? no data

? **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

Increase demand in terms of an ageing popultaion (this will include higher representation of people with a disability), new and emerging communities (e.g. refugee communities) , increase in Aboriginal population (through Census data). High level of disadvantage in pockets of our community results in higher demand on many services and also limits peoples capacity to pay for service.

HOW WE PERFORM OVER TIME

TARGET

Community Satisfaction with services to children (80%), disability (85%), older people (85%), people from CALD

PERFORMANCE

Children - 76.5%
Disability - 81.5%
Older people - 81.7%
CALD - 72.2%

COMMUNITY PROGRAMS
SOCIAL PLANNING

$,000	REVENUE $ -	EXPENSE $ (155)	NET BUDGET $ (155)

Plan for wellbeing and quality of life in local communities consistent with the principles of social justice including access, equity , participation and rights. Investigate and responds to the needs and aspirations of people and communities through social research, strategic policy and action, integrated with urban, regional and other planning activities.

WHAT THIS DELIVERY STREAM INVOLVES

- Demographic profiles and information including Council's online demographic programs including Community Profile, Community Atlas and Forecasts. (Website hits March 13-Sep 13 profile - 6049, Atlas - 85, Forecast - 794).
- Strategic Planning and Policy for community wellbeing - including Ageing Strategy, Housing Study, Men's Shed Strategy & Play Strategy, etc.
-Social impact assessment as part of the DA referral process & Council's project delivery. (2011/12 - 121 referrals, 12/13 to date - 63 referrals, 1 Neighbourhood Plan Referral, 1 DCP review, 3 planning proposals).
- Undertake and provide analysis of research and policy to inform Council business.
- Maintain and promote the Walkability Index Tool - used to Inform the CBD capital project & State Government Low interest funding application.

SOCIAL PLANNING IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	1.0
Buildings / Shelters	0.0
Computers	1.0

HOW WE COMPARE
Benchmarking comparison data

Exceed | On par | Below | no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
Ongoing service as there are changes to demographic composition of the community and social need. Planning Reforms (Planning NSW White Paper) - this delivery stream will become more involved in the planning system as there will be further emphasis on the strategic planning and impact assessment end of town planning.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Social Impact Assesments provided to project managers on time and to a satisfactory standard	No Baseline Data

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COMMUNITY PROGRAMS

COMMUNITY SAFETY & GRAFFITI PREVENTION

$,000

REVENUE $ –	EXPENSE $ (160)	NET BUDGET $ (160)

Plan, facilitate and implement strategies to deliver Council's Community Safety Plan 2012 – 2016. Undertake community safety assessments of physical environments and develop recommended actions and strategies to address issues. Deliver projects which aim to increase the perception of safety in the community. Deliver projects which aim to reduce actual crime working in conjunction with NSW Police and the community. Deliver Graffiti Prevention projects which aim to reduce graffiti on Council assets, residential and business premises. Develop and update Wollongong City Council's Graffiti Management Policy

WHAT THIS DELIVERY STREAM INVOLVES

Community partnerships to implement the Community Safety Plan, e.g Council's Community Safety Reference Group, working with neighbourhood centres to address local issues of concern, partnering with the Illawarra Committee Against Domestic Violence and the Community Drug Action Team. Assessment, monitoring, planning and maintenance of Alcohol Free Zones and Alcohol Prohibited Zones (7 major locations across the LGA).

Delivery of Crime Prevention Programs using a Community Development approach i.e. place based community programs and activities in areas where there may be high risk of crime. e.g. Vacant Shop Front activitation projects.

Conducting Community Safety Audits of Public Spaces, and comments on Development Assessments in regards to community safety including Liquor Licence applications - 165 DA's were assessed in 2012-2013.

Conducting community safety research.

Coordination of Graffiti Prevention Program. (The Graffiti Prevention page on Council's website had 391 hits during 2012 -2013).

Coordination of Graffiti Prevention Murals on Council's assets.

Graffiti safety audits and recommended actions for Council assets, private residences and business premises.

Coordination of actions for Graffiti hotspots with NSW Police, community groups, residents and Council's divisions (where related to a Council asset).

● ○ ○ **COMMUNITY SAFETY & GRAFFITI PREVENTION IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	1.6
Computers	1.6

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed ═ On par ✗ Below ? no data

═ **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

Increase in reporting of graffiti - trend expected to continue into the future. Community safety continues to be a priority issue for the community as evidenced through the Community Survey. Office of Liquor Gambling and Racing seeks input from Councils in relation to liquor licensing and this is anticipated to increase as the increase in small bar establishment continues.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
75% community satisfaction with graffiti management	71.8% (62.2% in 2010)
3 graffiti projects developed and implemented Projects - number of graffiti prevention activities and projects delivered	3 Projects delivered
2500 reports of graffiti per year through the customer Service system	3500 reports received in 2012-2013

COMMUNITY PROGRAMS

VOLUNTEERING ILLAWARRA

$,000	REVENUE $ 204	EXPENSE $ (318)	NET BUDGET $ (114)

Increase the voluntary capacity of the region through the delivery of volunteer recruitment and referral services and promotion of volunteering within the Illawarra. Deliver programs to develop the capability of (voluntary) boards and management committees of not-for-profit organisations that are members of Volunteering Illawarra. Develop, support and resource not-for-profit organisations that employ volunteers.

WHAT THIS DELIVERY STREAM INVOLVES

- information provision on volunteering for prospective and existing volunteers and for organisations interested in working with volunteers
- recruitment and referral of volunteers to organisations in need of volunteers, in the Wollongong, Shellharbour and Kiama local government areas
- ongoing support and advice for volunteers and organisations working with volunteers
- subsidised training programs for non-government agencies that employ volunteers
- support and training for community-based (voluntary) management committees

● ○ ○   VOLUNTEERING ILLAWARRA IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	3.3
Buildings / Shelters	0.1
Computers	7.0

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✗ Below   ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Anticipated growth in demand for VI's services from community based organisations. Although the changing expectations of volunteers in relation to types, patterns and consistency of volunteering activity presents a challenge for the service and volunteer sector, as does the attraction, support and retention of volunteers, especially the next generation of volunteers. Anticipated increased demand for VI 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 COAG reforms to aged and disability services may also impact on VI and the voluntary sector.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Increase or maintain number of prospective volunteers interviewed	Prospective volunteers interviewed 2012/2013 = 488 2011/2012 = 478
Increase or maintain number of volunteers referred/placed with local community organisations	Volunteers placed 2012/2013 = 460 Volunteers placed 2011-2012 = 443
Maintain number of volunteer organisation representatives attending training	Attendance at training workshops in 2012/2013 = 207 2012-2012 = 173

CORPORATE STRATEGY

ORGANISATIONAL PLANNING

$,000

| REVENUE $ - | EXPENSE $ (426) | NET BUDGET $ (426) |

Coordinate, prepare and report on Council's Strategic Management Cycle including the community strategic plan, delivery program, annual plan and service plans (Integrated Planning and Reporting). Coordinate organisational research as well as facilitate, advise and support management in timely, accurate and accountable strategic and corporate reporting. Respond as required to policy change and local government reform.

WHAT THIS DELIVERY STREAM INVOLVES

- Review, update and report on Community Strategic Plans (every 4 years with eahc general council election), Resource Strategy (every 4 years), Delivery Program (every 4 years) and Annual Plan (every year).
- Annual report coordination, production July - November each year.
- Bienniel community survey development, contract management, report finalisation and presentation.
- Monthly executive Key Performance Indicator reports.
- Quarterly departmental and divisional reporting.
- Survey development and support (some data analysis).
- Annual review and analysis of NSW Comparative Data report.
- Preparation and reporting against Council's performance measurement framework , including the development of community wellbeing indicators. This delivery stream has an additional 1.2 FTE's for a period of up to 2 years to support the implementation of the integrated planning and reporting framework, including investigation, purchase and deployment of a new integrated planning and reporting IT system.

ORGANISATIONAL PLANNING IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	3.8
Computers	6.3
Vehicles	0.5

HOW WE COMPARE
Benchmarking comparison data

| Exceed | On par | Below | no data |

| ? OTHER COUNCILS | ? INDUSTRY |

FUTURE IMPACTS

Revision of the Local Government Act includes re-writing to reflect "Integrated Planning and Reporting as the central plank to Local Government legislation". It is anticipated a greater emphasis will be placed on the planning and reporting process. Delivery stream overlaps with business improvement due to the focus on financial sustainability. The LG Reform process highlights an increased focus on Financial Sustainability which must be translated into Council's long term plans.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Quarterly Review presented to Council within two months of the end of each period - produce quarterly reviews of the annual	On-time
Every six months (minimum) include a report on progress of the principal activities of the Delivery Program.	On-time
Lodged with the Division of Local Government by 30 November each year - Deliver the annual report within legislative	On-time

CORPORATE STRATEGY

BUSINESS IMPROVEMENT

$,000

REVENUE $ 165 | **EXPENSE $** (289) | **NET BUDGET $** (124)

Identify and assist divisions with the implementation of business improvement initiatives within the context of financial sustainability. Provide strategic analysis, project management and review of service as required. Identify and deliver strategies for issue and change management as well as coordinate major projects.

WHAT THIS DELIVERY STREAM INVOLVES

2012/13 - 4 service reviews coordinated and resourced (Internal Supply, Supply Action Plan, Nursery, Tourist Parks- incomplete)
2013/14 - 4 service reviews scheduled for review (Tourist Parks, Crematorium, Property Management, Stores)
- Coordinate the Financial Sustainability Program
- Contribute to local government reform and other local government policy and legislative changes, e.g. the Independent Local Government Review Panel's review of the NSW Local Government sector.
This delivery stream currently has an additional 2.6 temporary positions for up to two years to support the organisation in the ongoing review and delivery of financial sustainability. These positions bring specialist business analysis and change management expertise into the team.

BUSINESS IMPROVEMENT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	5.2
Computers	6.0
Vehicles	0.5

HOW WE COMPARE
Benchmarking comparison data

Exceed | On par | Below | no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Anticipated growth with the focus on financial sustainability and organisational efficiencies as a result of local government reform. The LG Reform paper suggests service reviews may become a mandatory requirement for councils via the Delivery Program and Annual (operational) Plan. This delivery stream aligns to Organisational Planning & Reporting and the Integrated Planning and Reporting requirements (under the Local Government Act) to prepare a Resource Strategy and Delivery Program within a balanced budget by 2022.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
- Achievement of financial sustainability target	Achieved 2012/13 target of $3.3M

CREMATORIUM AND CEMETERIES

WOLLONGONG MEMORIAL GARDENS (CREMATORIUM), UNANDERRA

$,000			
	REVENUE $ 1,238	**EXPENSE $** (1,114)	**NET BUDGET $** 125

The Wollongong Memorial Gardens & Crematorium (Unanderra) provides: - crematorium facilities - funeral service facilities (chapel) - memorialisation sites.

WHAT THIS DELIVERY STREAM INVOLVES

- Crematorium Services
- Funeral Service Facilities
- Memorialisation site provision
- Maintenance of gardens

WOLLONGONG MEMORIAL GARDENS (CREMATORIUM), UNANDERRA IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	7.9
Buildings / Shelters	3.0
Computers	4.3
Vehicles	1.2

HOW WE COMPARE

Benchmarking comparison data

Exceed	On par	Below	no data

✈ OTHER COUNCILS   ✓ INDUSTRY

FUTURE IMPACTS

Potential market share of the crematorium will be impacted by growth in service from private provider/s. One of the two cremators is currently under repair and is not operational.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain & Increase % Crematorium market share	72.21% (2011/12)
Expense Recovery (Crematorium) at 100%	93%
Maintain no. cremations	1125 (12/13) 1276 (11/12) 1240 (10/11)

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CREMATORIUM AND CEMETERIES

CEMETERIES

$,000

REVENUE $ 854

EXPENSE $ (1,252)

NET BUDGET $ (398)

Provision of memorial and burial options at Kembla Grange, Wollongong, Helensburgh, Scarborough and Bulli cemetaries.

WHAT THIS DELIVERY STREAM INVOLVES

- Maintenance of burial and memorialisation sites.
- Provision of burial and memorialisation services across LGA.
- Maintenance of pioneer cemeteries located at Berkeley Pioneer and Garrawarra Hospital
- Development of masterplans for each site to maximise site utilisation.

CEMETERIES IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	10.3
Buildings / Shelters	10.0
Computers	3.3
Vehicles	1.1

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed ═ On par ✗ Below ? no data

⊜ **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

Ageing population will mean there will be a continued (and possible increased) demand. Trend in burials, however are declining due to an increased preference for cremations.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain & Increase % Cemetery market share	44.83%

CULTURAL SERVICES

CULTURAL DEVELOPMENT

$,000

REVENUE $ 3 | **EXPENSE $ (498)** | **NET BUDGET $ (494)**

Engagement of the community in cultural development programs, education, exhibitions and forum opportunities to enhance the liveability of the city for residents and visitors. Support networks to encourage artists, performers and other cultural development activities. Advocacy for, and support of, the cultural industry sector including development of artists and performers and accessing funding opportunities. Manage the Regional Museum Feasibility Report development (completed) and Draft Museum Development Plan (in progress). Plan, manage and roll out cultural festivals and events within the Wollongong LGA.

WHAT THIS DELIVERY STREAM INVOLVES

- Delivery of cultural development programs, education, exhibitions, forums and cultural information dissemination
- The development of cultural industries in Wollongong and the region in targeted programs and in response to emerging needs.
- Manage and implement the annual cultural grants program for individuals and organisations - 2012-13 - $30,146 available.
- Manage and implement the Creative Spaces Strategy which looks at using empty shop fronts as spaces for creative enterprises. Provides opportunities for cultural employment and start up enterprises, studio spaces that add to city centre revitalisation and employment for artists.
- Manage and implement the Lunch in the Precinct, a public art and performance program. It provides employment for local musicians and activates the Arts Precinct.
- Develop and manage Viva la Gong, the city's annual arts and community festival which provides the opportunities for local artists, performers and community groups to showcase their skills and for Wollongong to celebrate its unique culture.
- Facilitate the cultural reference group
- Undertake Strategic Cultural Planning, including the new Cultural Plan.
- Manage Museums Advisory Program – including strategic planning for museums.

CULTURAL DEVELOPMENT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	2.0
Buildings / Shelters	2.0
Computers	3.5

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✗ Below   ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

The Viva la Gong Festival achieved an increase in attendance to 25,000 in 2012 and its "mean importance score (rating given by Wollongong residents increased significantly, compared to 2010*". This indicates continued strong demand for the festival.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
100% Disburse Small Cultural Grants Program	100%
Deliver 2 Community Cultural Development projects	On track
25,000 Community attendance at Viva La Gong	25,000

PUBLIC ART

$,000

REVENUE $ –

EXPENSE $ (127)

NET BUDGET $ (127)

Deliver the annual Public Art program. Ensure public art is considered in the development of amenity and development of Council assets in the city and as a mechanism in the future procurement programs of Council.

WHAT THIS DELIVERY STREAM INVOLVES

• Co-ordinate all matters relating to public art • Prepare and submit the Annual Public Art Plan • Ensure all public art proposals receive appropriate planning and asset management approvals • Oversee the implementation of all Council public art projects • Delivery of public art program

Public Art program 2012-13:

*18 projects 2012-13 Budget $100,000 (including scheduled maintenance of existing Public Art assets) including Judbooley, Street Panel Project Arts Precinct and Pig Alley, Road Travelled Miners Memorial, Berkeley Seniors Centre, Street Talk IPAC Wall, Laneway 127 - Warrawong Street Art Project, Heritage Panels WCC Administration Centre, Berkeley Community Hall Mural, Art on Crown Stage 1, Crown St Public Art Tender Process, Contemporary Sound Art Project, Up-date Public Art Data Base, Development of Public art protocols, project management and processes, Review Public Art Policy, Public Art Maintenance Program including, Thirroul Library Mural, Hooka Park Bridge, Gurangatty Fountain, First Generation repair panel replacement.

*Scheduled Public Art Projects for 2013 / 14 - ($150,000.00) Lovelocks; Migration Public Art Project; Re-view and implement Creative Spaces Strategy; Art on Crown Street Stage 2, Art Light Boxes, Warrawong Street Art Project Launch, Warrawong Green Space Mosaic Tables and Chairs, and the

● ○ ○ **PUBLIC ART IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)   0.4

Computers   0.5

HOW WE COMPARE

Benchmarking comparison data

✓ **Exceed**   = **On par**   ✈ **Below**   ? **no data**

? **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

The Wollongong 2022 Community Strategic Plan, Community Goal 3:Wollongong is a Creative, Vibrant City identifies the need for our public spaces to be activated, exciting and attractive at all times and that over the next 4 years we will encourage the integration of urban design and public art. Integral to this plan is an annual delivery of a Public Arts program which provides opportunities for artists and innovators to be employed, mentored and supported. The Wollongong 2022 Community Strategic Plan, Community Goal 2: We have an innovative and sustainable economy identifies A Creative Spaces Strategy as a means to revitalise and activate Wollongong's City Centre.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
100% Fully expended annual budget for Public Art program	100%

CULTURAL SERVICES
WOLLONGONG CITY GALLERY

$,000

REVENUE $ 150 | **EXPENSE $** (1,769) | **NET BUDGET $** (1,618)

Deliver annual program of exhibitions, educational and community participation opportunities at the Wollongong Art Gallery. Manage the Wollongong Art Gallery building asset and collection, including acquisition of new works.

WHAT THIS DELIVERY STREAM INVOLVES

- Operation of the Gallery - The Gallery is open 10am-5pm every Tuesday to Friday, Saturday - Sunday 12-4pm through out the year. Closed Good Friday and Christmas Day.
- Management of permanent (2,576 items valued at $11,500,000) and non-permanent collections (288 items currently on loan)
- Develop and present 22 art exhibitions (12/13) by local, regional and national artists each year.
- Present 8 community exhibitions.
- Provide over 200 access and education programs to the permanent collection and other exhibitions (incl. free guided tours) each year
- Develop an deliver School Holiday Programs
- Manage and maintain the Wollongong Art Gallery building (This item accounts for largest percentage of the Gallery Budget)
- Facilitate Wollongong City Gallery Reference Group.
- Support "Friends of the Gallery" group.
- Room for hire space - Number of functions.

● ○ ○ WOLLONGONG CITY GALLERY IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	6.7
Buildings / Shelters	1.0
Computers	11.0

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed	= On par	✗ Below	? no data

⊜ OTHER COUNCILS	⊜ INDUSTRY

FUTURE IMPACTS
Attendances have been growing steadily over several years: 40,203 (2009), 50,410 (2010) 50,779 (2011) 53,004 (2012) 62,915 (2013 YTD). The Gallery has been assisted in this program through triennial funding support by Arts NSW. As external Triennial funding from Arts NSW ends in 2014 this may have an impact on service delivery.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
75% Customer satisfaction with Wollongong City Gallery exhibitions and community cultural events	72.4%

CULTURAL SERVICES

ILLAWARRA PERFORMING ARTS CENTRE

$,000

REVENUE $ 8 | **EXPENSE $** (2,701) | **NET BUDGET $** (2,693)

Manage the affiliate relationship with IPAC through the funding and licence agreement

WHAT THIS DELIVERY STREAM INVOLVES

- Manage affiliate relationship with Merrigong Theatre Co to provide cultural, musical and theatre performances out of the IPAC's two theatres spaces and a studio.

● ○ ○   **ILLAWARRA PERFORMING ARTS CENTRE IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	0.2
Buildings / Shelters	1.0
Computers	1.1
Vehicles	1.1

HOW WE COMPARE
Benchmarking comparison data

✓ **Exceed**   = **On par**   ✗ **Below**   ? **no data**

≡ **OTHER COUNCILS**   ≡ **INDUSTRY**

FUTURE IMPACTS
There is a 5 year committment by Council to supply funding to IPAC to deliver this service as per the Funding Agreement. Also this is an exclusive service as there is no other service provider who does this. In addition Council is the sole shareholder for the company.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Number of Performances / public activities Min: 350	393 (2012)
Number of Community/Local Usage Days (Users from LGA) 50% of total usage	59.9% (2012)
Number of season tickets sold - 1,700	2011 (2012)
Total audience per year 33,000 (Merrigong)	38,424 (2012)
Min 95% Overall Hirer / User satisfaction	98.5% (2012)

CULTURAL SERVICES

WOLLONGONG TOWN HALL

$,000

REVENUE $ 63   **EXPENSE $** (1,306)   **NET BUDGET $** (1,243)

Provide a central venue where the community can participate in and deliver events and activities that enrich the cultural and civic life of the city.

WHAT THIS DELIVERY STREAM INVOLVES

The Town Hall is managed on behalf of Council by Pegasus Venue Management, under a three year licence agreement that will expire 20 June 2014. Under the terms of its contract with Council, Pegasus delivers:

- designated spaces available for community, arts, cultural and business groups to hire within the Town Hall, including the concert hall
- spaces available for hire between 6.00am - 1.00am (19 hrs per day), 7 days per week
- the Town Hall open to the public between 9.00am - 5.00pm Monday to Friday
- an annual program of 10 cultural performances and/or events designed to contribute to the development of the cultural economy and cultural life of the city
- operation of hire fee subsidy / waiver program in consultation with Council
- management of equipment, ticketing, front of house for events held in the Town Hall
- management of security, cleaning and minor maintenance of the Town Hall

The Town Hall was utilised for 3,730 hours during 2012/2013, recording 417 bookings and attended by 88,609 people

● ○ ○   WOLLONGONG TOWN HALL IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Buildings / Shelters	1.0

HOW WE COMPARE
Benchmarking comparison data

✓ **Exceed**   = **On par**   ✗ **Below**   ? **no data**

? **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

Contract between WCC and PVM expires June 2014 - must advise between 1 September - 30 November 2013 whether taking up 3 year option

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Completion - Performance agreement outcomes met - Pegasus Venue Management/Town Hall	On track

DEVELOPMENT ASSESSMENT AND CERTIFICATION
DEVELOPMENT ASSESSMENT

$,000

REVENUE $ 1,857 | **EXPENSE $** (4,159) | **NET BUDGET $** (2,302)

Assess and determine development applications (DAs). Provide professional planning advice to internal and external customers. Assess state significant development applications.

WHAT THIS DELIVERY STREAM INVOLVES

- Assessment of Development Applications,
- Provide a pre-lodgement meeting service to assist in DA applications
- Provide profession planning advice to the general public via duty officers.
- Provide advice to external agencies for various proposals not captured by the DA process.
- Manage the Independent Hearing & Assessment Panel
- Manage the Southern Joint Regional Planning panel
- Comment on State development projects
- Comment on changes to planning legislation

DEVELOPMENT ASSESSMENT IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	39.0
Employees Charged from/(to) other Services	(0.2)
Computers	44.5
Vehicles	29.0

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✗ Below   ? no data

✓ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
New Planning Act - expected to be gazetted in late 2013. Turnaround times (25 days rather than the current 40 day target) for DAs will be reduced. Expand Complying Development Certificates, reduce merit assessments. Less community consultation proposed at the DA level. Increased capability of ePlanning (electronic lodgements and determinations) & centralised ePlanning - emphasising standard conditions. Introduction of new development streams (new approval pathways - complying development, code assessable and merit).

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maximum number of active development applications maintained. Target 250.	212
Maximum number of active development applications over 90 days. Target 50.	41
Consistency between recommendations of council officers and the Independent Hearing & Assessment	100%
Community Satisfaction with the Development Assessment Process improved	40.3% Medium to highly satisfied (2012) 41.2% in (2010)

DEVELOPMENT ASSESSMENT AND CERTIFICATION
BUILDING CERTIFICATION

$,000	REVENUE $ 676	EXPENSE $ (1,303)	NET BUDGET $ (627)

Provision of Council's Building Certification Functions i.e. issue Construction approvals, undertake building inspections during construction, Manage Building and Fire Safety, provision of building advice to the general public.

WHAT THIS DELIVERY STREAM INVOLVES

- Issuing of Certificates under the Environmental Planning & Assessment Act, Complying development Certificates (CDC's), Construction Certificates (CC's) Occupation Certificates (OC's).
- Building Certificates (BC's) - traditionally used for conveyancing purposes during the sale of a property to give purchaser certainty re: status of structures on subject property i.e. approved or not. However, more recently used to legalise unauthorised work.
- Carrying out Principal Certifying Authority role Under the Environmental Planning & Assessment Act, overseeing the construction of a development by carrying out Critical Stage Inspections as detailed under the Act i.e. Footing/Slab reinforcement, Frame, Water proofing of Wet areas, Stormwater Drainage and Final inspection
- Duty Building Surveyor Services - providing professional building related advice to the general public in relation to Council's Statutory Assessment and Certifying functions
- Fire Safety, manage Council's Statutory obligations for high risk buildings.
- Activity Approvals under LG Act s68. (e.g. events, relocatable homes.)

⬤ ⬤ ⬤ BUILDING CERTIFICATION IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	12.0
Computers	14.1
Vehicles	7.5

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed = On par ✗ Below ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
Planning Act Review - expected to be gazetted in late 2013. Expand Complying Development Certificates, Increased capability of ePlanning (electronic lodgements and determinations) & centralised ePlanning - emphasising standard conditions.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Fire Safety - respond to 85% of written correspondence within 10 working days	100%
10 day turnaround target for approval of Complying Development Certificates	100%
28 day net turnaround target for Approval of construction certificates	New measure with a target of 100% (expected in new Planning Act)

DEVELOPMENT ASSESSMENT AND CERTIFICATION

DEVELOPMENT ENGINEERING

$,000

REVENUE $ 335

EXPENSE $ (823)

NET BUDGET $ (488)

Provide specialist advice as it relates to engineering issues within the development and planning framework. To inspect and certify construction of future Council assets through the development process. Undertake road related assessments and monitoring in relation to driveways, crossings, footpath levels and partial road occupancies for construction purposes and events.

WHAT THIS DELIVERY STREAM INVOLVES

- Development Application referral advice as it relates to engineering matters. These include stormwater, flooding, traffic, subdivision, works within the road.   - Subdivision construction certificates.   - Road naming applications for new subdivisions.   -Subdivision certificates, including document endorsements (where Council needs to sign off on creation of easements, covenants and restrictions on land).   - Subdivision critical stage construction inspections, for all new infrastructure as it relates to subdivision works (Site establishment, earthworks, sediment and erosion controls, road construction, subsoil drainage, stormwater pipelines, drainage structures, overland flow paths, accessways, concrete footpaths and cycleways, practical completion).   - Final inspection and handover of future Council assets from developers including parks and reserves, street trees, riparian corridoors, stormwater control facilities, general stormwater infrastructure, roads, bridges, paths and cycleways.   - Providing advice on the update of Section 149 Certificates with the finalisation of new subdivisions and the creation of new lots.   - Section 138 Approvals, Road Opening and Occupation e.g.Approvals for construction works in the road reserve, providing details on required footpath levels, assessment of driveway applications.   - Providing advice on the management of events as it relates to road occupations   - Construction inspections for development works within the road

DEVELOPMENT ENGINEERING IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	7.2
Computers	8.0
Vehicles	5.5

HOW WE COMPARE
Benchmarking comparison data

✓ **Exceed**   = **On par**   ✗ **Below**   ? **no data**

? **OTHER COUNCILS**   = **INDUSTRY**

FUTURE IMPACTS

Planning System Review - expected to be gazetted in late 2013. Expand Complying Development Certificates, reduce merit assessments. Less community consultation proposed at the DA level. Increased capability of ePlanning (electronic lodgements and determinations) & centralised ePlanning - emphasising standard conditions. Introduction of new development streams (new approval pathways - complying development, code assessable and merit). Expanded ability to undertake appeals. Expected growth in development at West Dapto, Tallawarra, Calderwood - expected increased requirement for spececialist advice, assessment and certification roles as it relates to engineering matters and the delivery of new assets.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Subdivision certificates within 7 days of lodgement	90%
Construction certificates within 40 days	75%
Road opening and hoarding/occupation of road and road reserve (i.e. footpath) within 5 days of lodgement	100%
DA referrals completed within 14 days	90%
FROM THE ROADS RESERVE 100% customer requests (urgent or serious) action/investigation commenced within 48 hours	100%

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

$,000	REVENUE $ -	EXPENSE $ (665)	NET BUDGET $ (665)

Develop and implement an Economic Development Strategy including business attraction and investment, business growth, and branding and marketing that encompasses the business, tourism and residential markets.

WHAT THIS DELIVERY STREAM INVOLVES

-Implementation of Economic Development Strategy
-Implementation of Advantage Wollongong with stakeholders including a range of written marketing materials
-Implementation of REMPLAN
-Economic Development Website
-Advantage Wollongong Website
-Investor prospectus
-Participation in Shaping Wollongong
-Facilitation of Wollongong Economic Development Advisory Board (EDAB) (including bi-monthly meetings and an annual report)
-Preparation of annual report to council on EDAB activities
-Develop and implement business attraction program including events
-Align Wollongong with 'NSW Decade of Decentralisation'
-Investigations into Council's role in eco-tourism

ECONOMIC DEVELOPMENT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	1.9
Computers	1.4
Vehicles	0.4

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
Due to an anticipated increase in political interest, investment in the City, and cultural change; demand growth is predicted to increase. Factors that may impact the service include: economic trends as measured by GDP in Australia and globally, the fast growth of the Financial Services and IT sectors, changes in the dominant industries in the region - health, manufacturing and retail, changes in consumer confidence and spending, changes to the major employers/investors in the region: University of Wollongong, Bluescope, Wollongong Hospital.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Number of business development events supported(increasing)	4 per quarter
Number of business investment enquires or assistance (increasing)	25 per quarter
Number of events through supported programs (increasing)	4 per quarter

ECONOMIC DEVELOPMENT

DESTINATION WOLLONGONG

$,000

| REVENUE $ - | EXPENSE $ (1,059) | NET BUDGET $ (1,059) |

Destination Wollongong are contracted by Council to provide a range of services to the city, including integrated place and destination marketing, marketing and promotion of the City Centre, major events acquisition and management and visitor information services. Council has a seat on the Board and appoints 4 independent Directors to fill skills based positions on the Board.

WHAT THIS DELIVERY STREAM INVOLVES

Destination Wollongong Funding Agreement specifies outputs and outcomes to be delivered by Destination Wollongong on behalf of the city. These primarily relate to

- Integrated place and destination marketing, including Brand Wollongong
- Marketing and promotion of Wollongong City Centre
- Major event acquisition and management
- Visitor Information services (Southern Gateway Centre, The Hub @ 93 Crown Street, MyGong mobile van etc)
- Management of wollongong.com

DESTINATION WOLLONGONG IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	0.4
Computers	10.3
Vehicles	0.2

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Tourism in Australia has experienced recent declines as a result of geopolitical tension, terrorist attacks, the global financial crisis and a high Australian Dollar in comparison to other countries. Despite this, the industry is in the long-term growth phase of it's life cycle. There are some signs which are suggesting that the industry in Australia is reaching maturity, which would bring declining revenues and visitors to the region. Accordingly, growth is forecast to remain steady.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Increase 7% total number of visitors to the sub region	To be reviewed in conjunction with DW
Number of Tier 2 events held - 4-6pa	4-6 pa
Number of Tier 1 events held 1-3pa	1 - 3 pa

EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT & SUPPORT

$,000

REVENUE $ 567   **EXPENSE $** (4,871)   **NET BUDGET $** (4,304)

Actively promote and support Emergency Management by providing resources to local Emergency response agencies and participating in a regional committee that plans for, prepares and educates the community about potential emergency situations.

WHAT THIS DELIVERY STREAM INVOLVES

- Actively participate in and support Illawarra LEMC 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 in accordance with Service Agreement.
- 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.
- Ongoing Local Emergency Management Committee support.

EMERGENCY MANAGEMENT & SUPPORT IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	0.9
Employees Charged from/(to) other Services	0.7
Buildings / Shelters	19.0
Computers	2.3
Vehicles	0.6

HOW WE COMPARE

Benchmarking comparison data

✓ **Exceed**   = **On par**   ✗ **Below**   ? **no data**

? **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

Continuing obligation to provide and support.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
100% distribution of funds	100%
3 Annual Local Emergency Management Committee support	3 Meetings Held

EMERGENCY MANAGEMENT

OPERATIONAL RESPONSE TO INCIDENTS & EMERGENCIES

Operational response to incidents and emergencies.

WHAT THIS DELIVERY STREAM INVOLVES

Provide operational response to support emergency combat agencies during incidents and emergencies including:

- 4,324 incidents from Customer Service in 2012/13
- After hours call
- Response to emergency situations within one hour
- Road closures after storm events
- Tree remvoals across roads
- Blocked drains, road potholes, Oil Spills
- Assistance to police with road accident situations
- Call out on Council building assets (damage) and park assets
- Sunken footpaths, damaged signs
- Deceased animals in public areas (e.g, deer on roads).
- Land slippage

OPERATIONAL RESPONSE TO INCIDENTS & EMERGENCIES IS A MANDATORY SERVICE

RESOURCES WE USE

HOW WE PERFORM OVER TIME

TARGET   **PERFORMANCE**

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   **?** INDUSTRY

FUTURE IMPACTS

Ongoing service requirement.

ENVIRONMENTAL SERVICES

ENVIRONMENTAL COMMUNITY PROGRAMS AND PARTNERSHIPS

$,000

REVENUE $ 5	EXPENSE $ (412)	NET BUDGET $ (407)

Develop and implement a range of community programs and partnerships which build Council's and the community's capacity to increase the long term sustainability of our natural and built environment. This includes education, awareness programs, civic pride/clean-up activities, sustainability initiatives, volunteer management and partnerships.

WHAT THIS DELIVERY STREAM INVOLVES

Development, coordination and delivery of programs and initiatives which work towards enhancing the environment and reducing Wollongong's ecological footprint including:
- Coordination of the city wide Community Service Order clean up program
- Rise and Shine program
- National Events - World Environment Day (adult environmental workshops), Enviro Day (school workshops) and National Tree Day
- Assisting local community groups obtain grants and complete projects
- Ongoing partneships with sponsors and other organsiations
- Regular school and community group educational programs and activities
Wollongong Greenhouse Park:
- Rehabilitation/restoration of a former landfill site in the city
- Key demonstration/educational site showcasing environmental restoration, alternate energy generation and use of reclaimed materials
- Volunteer management and partnerships with Wollongong Rotary Club and other community organisations

ENVIRONMENTAL COMMUNITY PROGRAMS AND PARTNERSHIPS IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	3.0
Buildings / Shelters	4.0
Computers	5.6
Vehicles	2.2

HOW WE COMPARE

Benchmarking comparison data

✓ Exceed = On par ✗ Below ? no data

✓ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Cessation of the State Government WaSIP program will reduce funding. There is potential to offset this loss of funding via the new Waste Less Recycle More State Gov funding program, but this is to be determined.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
No. volunteer hours contributed per annum and value	22,394 hrs during during 2012-13 provided $671,820 worth of labour
Tonnes of rubbish collected from clean-up activities e.g. Rise and Shine, and CSO programs	77 tonnes collected during 2012-13. Note many of the larger dumped items such as cars etc in creeks have been removed over the years,
Number of participants attending events eg Clean Up Australia Day, Enviro Day, World Environment Day, National Tree Day	1,800 participants in special events
Improvement in community satisfaction for Environmental Programs and Education	75.3% medium-high satisfaction (2012) 78.4% medium-high satisfaction (2010)

ENVIRONMENTAL SERVICES

ENVIRONMENTAL ASSESSMENT AND COMPLIANCE

$,000	REVENUE $ 129	EXPENSE $ (671)	NET BUDGET $ (543)

This delivery stream includes functions associated with protecting and enhancing the natural environment by providing assessment of ecological impacts of development applications, planning proposals, support in investigating breaches of consent and the management of pruning or removal of trees on private property.

WHAT THIS DELIVERY STREAM INVOLVES

- Assessment of environmental issues associated with planning proposals and development applications e.g. air, water, noise, flora, fauna, threatened species, riparian issues, contaminated land, water quality, on-site sewage management in a 10 day turnaround time
- Contaminated land management under the requirements of the NSW Contaminated Land Management Act.
- Preparation of an Asbestos Management Policy
- Preparation of reviews of environmental factors (REFs) for on ground bush restoration work
- Preparation and review of environmental fact sheets
- Internal expert advice and investigation complaints
- Review and comment on water quality monitoring reports (groundwater and pollution ponds) and assess the condition of water quality control ponds-
- Administer Council's Tree Management Permit (TMP) process, including application assessments and reviews. Notification of prominent tree removals to Ward Councillors and adjoining residents. Investigate breaches of Council's Tree Management Permit Policy. Education and promotion/awareness of the requirements of the TMP Policy. Produce and update fact sheets relating to the TMP Policy and process.

⬤ ⬤ ⬤ **ENVIRONMENTAL ASSESSMENT AND COMPLIANCE IS A PARTIALLY MANDATED**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	6.2
Computers	6.2
Vehicles	1.3

HOW WE COMPARE

Benchmarking comparison data

✔ Exceed   ═ On par   ✈ Below   ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

This service will be ongoing as it is linked to the administration of plans/policies/strategies and legislative requirements. As legislative requirements change this service will need to adapt to the changes. It is also likely that progression of major developments, such as West Dapto, will increase workloads associated with the delivery of this service.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
1500 TMP inspections/year	1836 (2011/12)
Within a 10 working day period - assessment of development application referrals	90% completed within 10 days
Improvement in community satisfaction with the protection of our natural environment	78% medium-high satisfaction (2012) 81.6% medium-high satisfaction (2010)

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ENVIRONMENTAL SERVICES

ENVIRONMENTAL AND SUSTAINABILITY PLANNING

$,000

REVENUE $ – | **EXPENSE $** (1,890) | **NET BUDGET $** (1,890)

Strategic environmental planning and management in accordance with environmental legislation and policies for the City's natural environment and ecolocial footprint.This includes planning for natural area and biodiversity conservation; environmental sustainability; estuary and coastal habitats; the Illawarra Escarpment; impacts of climate change; water sensitive urban design; stormwater quality.

WHAT THIS DELIVERY STREAM INVOLVES

- Review and implement the actions contained within the Illawarra Biodiversity Strategy   - Preparation of biodiversity certification application and vegetation conservation strategy for the West Dapto Urban Release Area   - Review and update vegetation mapping for priority sites and communities and maintenance of threatened species and communities registers   - Preparation of Vegetation Vandalism Management Policy   - Review of the Illawarra Escarpment Strategic Management Plan   - Review and develop strategies relating to pest management   - Review and implementation of the actions contained within the Illawarra Regional Food Strategy   - Support of community gardens, including coordination and administration of Council's Community Gardens Policy   - Manage implementation of the Wollongong Dune Management Strategy   - Manage the Wollongong beach and dune monitoring program   - Coastal Zone Management Planning   - Manage implementation of the Wollongong Estuary Management Plans   - Implementation of actions from the draft Environmental Sustainability Policy, Strategy and Action Plan   - Development of policies, partnerships and initiatives to monitor and reduce Wollongong's ecological footprint   - Support Council reference groups

ENVIRONMENTAL AND SUSTAINABILITY PLANNING IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	7.3
Employees Charged from/(to) other Services	0.0
Computers	8.4
Vehicles	0.4

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✗ Below   ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

The key challenges facing the service include coastal management legislative changes; planning for the impacts of climate change; increased urbanisation and loss of native vegetation; minimise the impact of development on natural areas including West Dapto and other new land release areas. One major issue is loss of funding for environmental and sustainability programs due to the State Government ceasing the Waste and Sustainability Environment Program (WaSIP) at the end of 2013/14.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Decrease organisational water and energy consumption trends for high use sites	(Between 10/11 and 11/12): 18% reduction in water use, 4% reduction in electricity usage, 13% increase in gas use and 2%
Decrease greenhouse gas emission emission trends for high use sites (excluding Whytes Gully)	(Between 10/11 and 11/12): 2% reduction in greenhouse gas emissions.

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FINANCIAL SERVICES

RATES AND SUNDRY DEBTORS

$,000

REVENUE $ 126,590 | **EXPENSE $** (1,845) | **NET BUDGET $** 124,745

Manage Council's rating, annual charges and sundry debtors, rates calculation and forecasting, pension rebate management, billing, collections and debt recovery. Provide statutory rating certificates (section 603). Cash collection services. Stormwater and domestic waste levy management.

WHAT THIS DELIVERY STREAM INVOLVES

Annual Revenue Policy and rating estimates

Rates modelling for structurals reviews

Rates compliance reporting

- $147M in rate issued and collected
- 79,000 rates accounts / 170,000 rates and instalment notices
- Sundry debtors accounts / invoices
- 3000 rate certificates
- Pensioner adjustments
- 17 cash collections points with 3000 collections per year

RATES AND SUNDRY DEBTORS IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents) 11.0

Computers 17.4

HOW WE COMPARE

Benchmarking comparison data

Exceed | On par | Below | no data

OTHER COUNCILS | ? INDUSTRY

FUTURE IMPACTS

Rates structure review. Revaluations are due to be undertaken which will likely result in an increase in rating base (as rating base is linked to land value). The LG Act Review may also impact on rating in the future.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Rates, Annual charges, interest & Extra charges outstanding %	11/12: 6.08%
	10/11: 6.16%

FINANCIAL SERVICES

MANAGEMENT ACCOUNTING AND SUPPORT

$,000

| REVENUE $ – | EXPENSE $ (1,112) | NET BUDGET $ (1,112) |

Provide long term financial planning, annual budgeting and reporting, integrated corporate accounting and financial management systems. Assist and support Council, Executive and Divisional management to undertake their financial management responsibilities. Provide financial trend analysis and interpretive professional financial advice for decision making. Assist in preparation of business case analysis and financial costings for business proposals. Grants Administration. Restricted Asset Administration.

WHAT THIS DELIVERY STREAM INVOLVES

Long Term Financial Plan
Annual Budget
Quarterly Financial Reviews
Monthly financial analysis
Mini budget reviews
Grant financial acquittal
Financial analysis as required for special/major projects or issues

MANAGEMENT ACCOUNTING AND SUPPORT IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	10.8
Computers	11.7
Vehicles	0.8

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   ═ On par   ✈ Below   ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
There is an increased focus on financial sustainability from the industry. Greater integration with integrated planning and reporting is also expected from the NSW Division of Local Government.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Quarterly Budget Review Statements within 2 months of the end of each period except for period 12	On-time

FINANCIAL SERVICES

FINANCIAL ACCOUNTING AND CONTROL

$,000

REVENUE $ -   **EXPENSE $** (1,837)   **NET BUDGET $** (1,837)

Deliver Council's external financial reporting and auditing requirements to ensure compliance with the relevant legislation, regulations, and accounting standards. Provide asset accounting, employee contract package management, systems of financial controls, checks and compliance. Trustee management for Lord Mayors Relief Fund, Environmental Fund, Rates Sale of Land Trust. Prepare other financial returns such as DLG, ABS, LGA, Workcover, etc.

WHAT THIS DELIVERY STREAM INVOLVES

Annual Financial Statements and Annual Report
Monthly Financial Statements
Reconciliations
Compliance reporting, (Procurement, Credit Card)
Stocktakes
Fees and Charges
Office of State Revenue Return
Lord Mayor Relief Fund Statements
Financial Data Return
Cost Shifting Survey
Employee Salary Package consultation, reconciliations and reporting
Workcover NSW Dust & Disease Contribution Report

FINANCIAL ACCOUNTING AND CONTROL IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	4.7
Computers	5.2
Vehicles	0.2

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Potential change to Local Government Act including the proposal for external audit and role of Auditor-General. The Local Government reform process has also proposed new key performance indicators which may result in changes to reporting.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Monthly Report within 10 days	10 business days
Annual Statements Completed within 4 months	Within 4 Months

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FINANCIAL SERVICES

SUPPLY MANAGEMENT

$,000	REVENUE $ -	EXPENSE $ (1,735)	NET BUDGET $ (1,735)

Manage procurement in accordance with statutory and internal policy. Develop and maintain policy, procedures, systems, controls, support and advice for the cost effective and efficient delivery of Council's goods and services. Provide accounts payable processing. Internal supply from three stores.

WHAT THIS DELIVERY STREAM INVOLVES

47,200 invoices processed and paid
10,900 issues from inventory
50 tenders supported
1800 customer requests for Supply system

Stores hours Mon-Fri 6.30 - 3 pm in three locations- north, central, south

SUPPLY MANAGEMENT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	17.7
Buildings / Shelters	1.5
Computers	22.3
Vehicles	1.8

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed ═ On par ✗ Below ? no data

═ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
Review of supply recently completed and potential changes to management and delivery models to create savings.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Creditors paid on time	88.20%
Cost per issue (stores)/inventory issues	$53.30
Number of suppliers	3,983
Number of invoices	47,258
Cost supply per order	TBD

FINANCIAL SERVICES

FUNDS MANAGEMENT

$,000

REVENUE $ 12,377

EXPENSE $ 229

NET BUDGET $ 12,606

Manage Council's investment portfolio including development and maintenance of investment policy and six monthly strategy and monthly compliance reporting. Managing banking, electronic receipts, payments and transfers. Manage bonds, deposits and bank guarantees. Petty cash, arrange and manage Council's loan and leasing requirements. Manage West Dapto Home Deposit Assistance Program

WHAT THIS DELIVERY STREAM INVOLVES

Daily cash management and investment
Investment portifolio management (investment return and strategy)
Monthly investment reporting (register and commentary)
Daily bank reconciliation and transactions
Loan sourcing, management and reconciliation
Purchase card processing and payment
Petty cash replenishment
Banking contract management
Applications, deposits, interest transfers terminations and reporting for West Dapto Home Assistance Program

FUNDS MANAGEMENT IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	2.1
Computers	2.1

HOW WE COMPARE
Benchmarking comparison data

Exceed On par Below no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
Future delivery of service for West Dapto home loan

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Return on investment / 90 UBS Warburg Index	4.79%

FINANCIAL SERVICES

TAX MANAGEMENT AND COMPLIANCE

$,000	REVENUE $ –	EXPENSE $ (206)	NET BUDGET $ (206)

Provide tax planning, management, advice and compliance for: - GST - FBT - Payroll Tax - Diesel Fuel Rebate Scheme - Carbon Price

WHAT THIS DELIVERY STREAM INVOLVES

- Monthly BAS statements for GST; Revenue system maintenance for GST; Annual GST Compliance report; Private rulings for GST and FBT compliance
- Diesel Fuel rebate returns
- Annual FBT Return; FBT Travel Advice and recording; Vehicle management for FBT minimisation
- Recipient created invoice arrangements
- Tax advice on real estate and other tax issues
- Organisational taxation awareness training
- Tax manual maintenance and development
- Carbon credit aquisition and surrender
- Carbon emission reporting

TAX MANAGEMENT AND COMPLIANCE IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	0.7
Computers	0.7

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

A new federal government may have an impact on this service and will be monitored over time. Potential changes to clean energy pricing and Fringe Benefits Tax are two areas that may result in changes to this service.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE

FINANCIAL SERVICES

VEHICLE MANAGEMENT

$,000	REVENUE $ 691	EXPENSE $ (952)	NET BUDGET $ (261)

Manage motor vehicle fleet to balance cost, environmental and functionality requirements. Manage car pooling and visitor parking. Manage vehicle acquisition strategy and replacement program.

WHAT THIS DELIVERY STREAM INVOLVES

- 210 fully maintained vehicles
- Internal Vehicle Pricing and private use recovery
- Average replacement 76 vehicles p.a. (purchase and sale)
- Manage motor vehicle damage repair process (approx 30 p.a.)
- Fuel contract management
- Road side assistance management
- Registrations
- Green Slip (third Party Insurance) renewals

Note: each vehicle is allocated to the delivery stream that it supports and the cost distributed via internal charge.

● ○ ○ VEHICLE MANAGEMENT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	3.6
Employees Charged from/(to) other Services	1.2
Computers	3.8
Vehicles	4.2

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Annual cost per vehicle	$11,867

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   ═ On par   ✗ Below   ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
Potential FBT changes. Reduce fleet expectations. Increased environmental expectations. Temporary hire vs ownership. Vehicle as remuneration verses operational requirement

GOVERNANCE AND ADMINISTRATION

CORPORATE AND COUNCILLOR SUPPORT

$,000	REVENUE $ -	EXPENSE $ (1,350)	NET BUDGET $ (1,350)

Provide general administrative support to Council and Councillors including policy and procedural matters. Coordinate the production of Council Agenda and Business Papers and the production of Council Minutes.

WHAT THIS DELIVERY STREAM INVOLVES

* Council meetings held in accordance with agreed cycle and supported by 2 Corporate Support staff members.
* Council Minutes published by 12 noon the day after the meeting.
* Each Council meeting webcast live.
* Public Access Forum applications processed in accordance with agreed timeframes and Councillors notified.
* Maintain schedule of Councillor representation on Committees and Organisations.
* Processing of Councillor monthly fee payments.
* Maintain schedule of Councillor expenses for reporting to Councillors, the Corporate Governance Committee and inclusion in the Annual Report.
* Compliance with the Corporate Style Guide.

CORPORATE AND COUNCILLOR SUPPORT IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	6.5
Computers	11.5
Vehicles	1.3

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

✓ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Due to the partially mandated nature of this service it is anticipated to continue.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Publish Draft Council Meeting Minutes by 12noon the day after a Council meeting is held.	95% compliance

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GOVERNANCE AND ADMINISTRATION

GENERAL MANAGER AND EXECUTIVE GROUP

$,000

REVENUE $ –   **EXPENSE $** (1,789)   **NET BUDGET $** (1,789)

To provide a high level of executive management and organisational oversight on behalf of the elected representatives to ensure the business of council operates within legislative frameworks and in accordance with good governance. This delivery stream also includes the administrative support and resourcing for the Office of the Lord Mayor.

WHAT THIS DELIVERY STREAM INVOLVES

- Governance, accountability and oversight of the delivery of organisational outputs
- Responsibility for over 1100 full time equivalent employees, annual budget of $240M, $3.4B in assets and the delivery of mandatory and discretionary services to the community.
- Includes the General Manager, 3 Directors, Office of the Lord Mayor and General Manager support staff

GENERAL MANAGER AND EXECUTIVE GROUP IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	8.0
Computers	8.3
Vehicles	1.0

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   ═ On par   ✗ Below   ? no data

✓ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

The function of the general manager is mandated under the Local Government Act. Legislative changes directed at the role of the General Manager may change this role in the future.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
100% compliance of Corporate Governance Health Checklist	100% compliance

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GOVERNANCE AND ADMINISTRATION

CORPORATE GOVERNANCE & INTERNAL AUDIT

$,000

REVENUE $ –   **EXPENSE $** (448)   **NET BUDGET $** (448)

Management of delegations, policy register and governance procedures. Implement, audit and monitor Council's governance registers. Review and maintain register of strategic legislative tasks. Internal audit, Tender Probity and Code of Conduct Issues.

WHAT THIS DELIVERY STREAM INVOLVES

* Support Council's Audit and Corporate Governance Committees.
* Report on the Corporate Governance Health Checklist to Corporate Governance Committe each quarter.
* Manage the Policy Register and the ongoing rolling review of each of the policies within the register in accordance with agreed timeframes.
* Annual review of the Councillors Expenses and Facilities Policy.
* Audit and monitor Council's Governance Registers.
* Compliance with adopted annual internal audit program.

○ ○ ● **CORPORATE GOVERNANCE & INTERNAL AUDIT IS A MANDATORY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)   2.8

Computers   7.7
Vehicles   0.5

HOW WE COMPARE
Benchmarking comparison data

✓ **Exceed**   = **On par**   ✗ **Below**   ? **no data**

✓ **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS
Local Government Act review goal is to streamline some of these process, however the outcome of the review and implications of such are not clear.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
100% compliance of Corporate Governance Health Checklist	100% compliance
Policy register review schedule adopted by EMC 31 July 2013	Adopted by EMC on 31 July 2013
Every three months Delegations Register reviewed and authorised by General Manager	General Manager signed new delegations on: 11 July 2012; 28 February 2013; 27 May 2013

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GOVERNANCE AND ADMINISTRATION

LEGAL SERVICES

$,000

REVENUE $ 42 | **EXPENSE $** (1,924) | **NET BUDGET $** (1,882)

Provision of legal advice and assistance, including case management and liaison with external legal providers.

WHAT THIS DELIVERY STREAM INVOLVES

- Planning law / DA advice
- Property law advice and assistance
- Commercial law advice and assistance
- Local Government / Governance / Administrative Law advice and assistance
- Litigation

LEGAL SERVICES IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	4.4
Computers	7.6
Vehicles	0.9

HOW WE COMPARE

Benchmarking comparison data

Exceed	On par	Below	no data

✓ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Continued need for legal services - Planning Law Bill and Local Government Act changes will likely produce growth in demand for services.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
100% compliance of Corporate Governance Health Checklist	100%

GOVERNANCE AND ADMINISTRATION

RISK AND INSURANCE MANAGEMENT

$,000

REVENUE $ –

EXPENSE $ (1,788)

NET BUDGET $ (1,788)

Effectively manage claims made by and against Council, review and maintain adequate insurance coverage for Council and coordinate enterprise-wide risk management including business continuity.

WHAT THIS DELIVERY STREAM INVOLVES

* annual review and renewal of Council's insurance portfolio.
* ongoing revaluation of Council's assets to ensure adequate insurance protection.
* risk management program implemented and regularly reviewed.
* maintain Corporate Risk Register and ensure corporate risks reviewed annually with risk owners.
* effective resolution of claims against Council in a manner consistent with Council's policies, insurance, legal rights and obligations.
* facilitate hazard identification and risk evaluation and treatment within all divisions.
*liaise with and facilitate Council's membership of Westpool and UIP.

RISK AND INSURANCE MANAGEMENT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	3.4
Computers	6.0
Vehicles	0.3

HOW WE COMPARE
Benchmarking comparison data

Exceed	On par	Below	no data

OTHER COUNCILS

? INDUSTRY

FUTURE IMPACTS

Only recently (2009) outsourced claims management, insurance brokerage, insurance premium negotiations. Potential ongoing and future implications in terms of quantum of claims as a result of poor asset conditions.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Divisional risk register reviewed annually	100% compliance

GOVERNANCE AND ADMINISTRATION

INTERNAL OMBUDSMAN / PROFESSIONAL CONDUCT COORDINATOR

$,000

REVENUE $ -   **EXPENSE $** (265)   **NET BUDGET $** (265)

Undertaking investigations, reporting, training and awareness raising to ensure a high level of probity and sound conduct within the organisation.

WHAT THIS DELIVERY STREAM INVOLVES

*ensuring that complaints regarding potential maladministration, misconduct, corruption, or fraud or other unlawful behaviour by Council's management or staff are appropriately managed in accordance with organisational and statutory requirements.   *conduct investigations, policy and process reviews and audits.   *Determine and allocate complaints to appropriate person/authority for investigation.   *referring complaints to appropriate statutory bodies as required, e.g. ICAC, or Council management based upon the nature and type of the complaint and statutory requirement.   * Conduct, using internal or external providers, investigations on complaints received from persons who believe they have been adversely affected by the maladministration or misconduct of staff.   *Ensure complaints relating to potential maladministration, misconduct, corruption or other unlawful behaviour is resolved in accordance with Internal Reporting policy.   *Monitor the progress of investigations to ensure that established timeframes are met.   *Monitor and provide advice to all levels of management to ensure that recommended outcomes are finalised and implemented.   *Ensure closure of investigations and appropriate administrative processes including records management are completed.   *Report on investigation outcomes to the General Manager (unless General Manager is involved) and rele ant authorities.   *Meet regularly with the Professional Conduct Review Committee to report activities and investigation outcomes.   * Where relevant provide recommendations for process and system improvements based on investigation findings.   *Compile and provide information and reports to a closed session of each Corporate Governance

⬤ ⬤ 🔴 **INTERNAL OMBUDSMAN / PROFESSIONAL CONDUCT COORDINATOR IS A MANDATORY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	1.5
Computers	1.7

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
100% compliance of Corporate Governance Health Checklist	100% compliance

HOW WE COMPARE
Benchmarking comparison data

✓ **Exceed**   = **On par**   ✗ **Below**   ? **no data**

✓ **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS
As this is a mandated service and is anticipated to continue into the future.

HUMAN RESOURCES

ORGANISATIONAL DEVELOPMENT AND CHANGE

$,000

REVENUE $ -   **EXPENSE $** (413)   **NET BUDGET $** (413)

Engaging the organisation in strategic planning and change processes to improve the capability of the workforce to meet organisational goals and business needs.

WHAT THIS DELIVERY STREAM INVOLVES

Incorporates management of HR strategic planning, organisational culture and workforce planning ensuring that legislative and organsiational standards are maintained.

Organisational Culture provides information on the health of the organisation and enables strategies to be developed and implemented to ensure that services are delivered most effectively.

Workforce Planning supports the implementation of systems and practices to promote workforce resourcing data (workforce planning) to facilitate efficient workforce expenditure, allocation and development, and direct linkage of workforce resourcing and performance data to organisational strategic/integrated planning.

ORGANISATIONAL DEVELOPMENT AND CHANGE IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)   1.9

Computers   5.0
Vehicles   0.1

HOW WE COMPARE
Benchmarking comparison data

Exceed On par Below no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Growth is anticipated particularly relating to workforce planning whereby investment in the service will support increased availability of evidence to support strategic and cost effective management of staffing requirements. Labour cost is the largest element in the budget and therefore cost saving strategies will need to consider future initiatives for managing staff numbers.

HOW WE PERFORM OVER TIME

TARGET

Establishment - monitor staff numbers

PERFORMANCE

Establishment - 1162 position FTEs (12/13)

HUMAN RESOURCES

LEARNING AND DEVELOPMENT

$,000	REVENUE $ –	EXPENSE $ (2,880)	NET BUDGET $ (2,880)

Identify and provide learning and development opportunities to staff to increase organisational capacity to meet strategic goals and directions.

WHAT THIS DELIVERY STREAM INVOLVES

Delivery of learning and development opportunities for staff on identified individual and organisational needs and topics in line with stategic direction to deliver the Community Strategic Plan. Delivery of cadet apprentice and trainee program, to meet future needs of the workforce plan. The number of employees attached to this delivery stream reflects the 20 cadets, 9 apprentices, 5 trainees and 9 transiiton to employment trainees employed across the organisation.

This budget also covers all WHS compliance training required under the legislation ($190K), together with corporate requirements ($180K), leadership ($100K) and specific divisonal technical training needs ($200K)

LEARNING AND DEVELOPMENT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	35.9
Computers	19.0
Vehicles	0.1

HOW WE COMPARE
Benchmarking comparison data

Exceed	On par	Below	no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Technology advancements, legislation changes and cost pressures will require Council to move to a more skilled and efficient workforce which will necessitate the need to develop and improve the skill levels of employees. Ageing workforce will mean a need to re-skill staff (e.g. outdoor staff)

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Staff Training	Measures the percentage of permanent employees who have completed at least one instance of formal training during that month
Training Expenditure v Budget:	Measures expenditure year to date of training budget - 94% June 2013

HUMAN RESOURCES

INDUSTRIAL RELATIONS

$,000

REVENUE $ - **EXPENSE $** (194) **NET BUDGET $** (194)

Manage day to day workplace issues, concerns and advice to all levels of the organisation in relation to all workplace industrial relations matters. Enterprise Agreement and employment policy and procedures development, implementation and application.

WHAT THIS DELIVERY STREAM INVOLVES

- Ensuring compliance with relevant workplace legislation (Anti-discrimination Act; NSW Industrial Relations Act; Fair Work Act etc)
- Ensuring application of EED principles
- Developing and applying employment related policies and procedures
- Managing and investigating workplace complaints
- Representation at industrial tribunals
- Liaising and communicating with union officials
- Provision of employment related information to all employees
- Provide training opportunities for staff on identified issues/topics
- Management of Joint Consultative Committee (committee is responsible for ensuring there is communication and transparency between management, employees and unions).

INDUSTRIAL RELATIONS IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	0.9
Computers	8.5
Vehicles	0.7

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
New Enterprise Agreement to be negotiated in 2014/15 which provides opportunity to implement change to help address service delivery and business needs improvements

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Nil	

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HUMAN RESOURCES

ATTRACTION AND RETENTION

$,000

| REVENUE $ - | EXPENSE $ (473) | NET BUDGET $ (473) |

Delivery of recruitment and Employment Equity and Diversity. Deployment of a strategy involving engagement and retention of staff to best meet business needs.

WHAT THIS DELIVERY STREAM INVOLVES

Recruitment:
Provision of administrative and consultancy services to support delivery of recruitment services across the organisation from vacancy through to appointment and orientation. Actively engaging management in strategic recruitment to meet organisational workforce planning needs.

Employment Equity and Diversity:
Delivery of strategic and consultancy services to support employment equity and diversity initiatives including reporting, strategy development and program delivery. Includes support and delivery of development and employment assistance programs to newly arrived, disadvantaged youth and people living with a disability.

ATTRACTION AND RETENTION IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	4.4
Computers	5.3
Vehicles	0.1

HOW WE COMPARE
Benchmarking comparison data

✓ **Exceed** = **On par** ✗ **Below** ? **no data**

? **OTHER COUNCILS**   ✗ **INDUSTRY**

FUTURE IMPACTS
Growth is anticipated through the delivery of workforce planning strategy including the attraction and retention (recruitment) function.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Monitor Staff Turnover	3.4%
Open Recruitments	Measures number of active recruitments calculated at end of month - 55 August 2013
Vacant Positions - Open Time	Measures average time taken to fill a vacancy - 45 July 2013

HUMAN RESOURCES

WORK HEALTH AND SAFETY

$,000			
REVENUE $ -	**EXPENSE $** (530)	**NET BUDGET $** (530)

Implement Workplace Health and Safety (WHS) management systems and practices across all business units to minimise risk of injury to workers. Ensure compliance with legislative requirements.

WHAT THIS DELIVERY STREAM INVOLVES

Council operations and activities are undertaken in accordance with WHS legislation and Council's business requirements and standards.
Compliance with required WHS standards are undertaken through auditing and evaluation.
Develop positive and constructive health and safety culture and behaviours.

⬤ ⬤ ⬤ **WORK HEALTH AND SAFETY IS A MANDATORY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	3.6
Computers	7.1
Vehicles	0.7

HOW WE COMPARE

Benchmarking comparison data

✓ **Exceed**   ═ **On par**   ✗ **Below**   ? **no data**

? **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

WHS is a key operational & business requirement of Council which will need continuous focus & development to comply with legislative change and ensure ongoing employee wellbeing

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
LTIFR: <22 Lost time injury frequency rate	15.1
Overdue Corrective Actions	Measures the number of overdue CARs at end of month – 25 June 2013
WHS Staff Training	Measures the percentage of permanent staff who have completed at least one WHS training during the month – 22%

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HUMAN RESOURCES

WORKERS COMPENSATION AND INJURY MANAGEMENT

$,000	REVENUE $ –	EXPENSE $ (986)	NET BUDGET $ (986)

Workers compensation claims management and employee injury management supports injured and sick employees to recover and be able to return to work.

WHAT THIS DELIVERY STREAM INVOLVES

Manage the Claims Management and Employee Injury Management process, policy and procedures.
Conduct audits to ensure processes are consistant with legislation.

WORKERS COMPENSATION AND INJURY MANAGEMENT IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	4.6
Computers	5.7
Vehicles	0.4

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Ongoing requirement for Council to have responsibility for the treatment and rehabilitation of injured employees

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
<3.5% Workers compensation costs as a percentage of payroll	1.9%
80% Number of WHS programmed audits conducted	70%
Safety Audit Outcomes	

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HUMAN RESOURCES

PAYROLL

$,000

| REVENUE $ 7 | EXPENSE $ (251) | NET BUDGET $ (244) |

Weekly processing of payroll activities to ensure accurate and timely payment of all employees and management of payroll function to ensure compliance and minimise risk of fraud.

WHAT THIS DELIVERY STREAM INVOLVES

Payroll processes all weekly pays, deductions, disbursements, garnishes, superannuation contributions, leave payments, termination payments, special pays, application of the Enterprise Agreement provisions and implementation of systems upgrades.

Governance and compliance audits are carried out annually with suggested improvements implemented as recommended.

PAYROLL IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	3.7
Computers	5.9
Vehicles	0.1

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

✓ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
Application of all Payroll functions and requirements will remain the same in the future.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Overpayment of Wages	Measures the number of employees who have received remuneration in error requiring a recovery process - 4 July 2013
Special Pays Required	Measures the number of employees requiring a special pay due to shortfall in their pay due to error (eg timesheet) - 4 July 2013

HUMAN RESOURCES

RENUMERATION AND PERFORMANCE MANAGEMENT

$,000	REVENUE $ –	EXPENSE $ (2,228)	NET BUDGET $ (2,228)

Delivery and management of strategic and support services related to performance management and remuneration, benefits and recognition.

WHAT THIS DELIVERY STREAM INVOLVES

Provision of strategic and consultancy services to support effective performance management across the organisation, including support of the annual Skills and Performance Management Assessment System (SPMAS) + associated salary payments and support of the monthly Employee Recognition Program.

● ◯ ◯ RENUMERATION AND PERFORMANCE MANAGEMENT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	1.2
Computers	2.5
Vehicles	0.1

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✗ Below   ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Anticipated change in technology to improve facilitation and engagement in both remuneration and performance management systems. Performance management of employees is a key component of maintaining and improving the effectiveness, efficiency and productivity of Council workforce.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
SPMAS Completion (Exec KPI)	Measures percentage of SPMAS completed and submitted by due date (Approx 94% - June 2012, 88% September 2013)

INFORMATION AND COMMUNICATIONS TECHNOLOGY

DEVICE SUPPORT

$,000	REVENUE $ -	EXPENSE $ (493)	NET BUDGET $ (493)

Provide full end-to-end life cycle management and support of Council's Information & Communication Technology (ICT) based devices including the cost collector for organisational office printing and copying.

WHAT THIS DELIVERY STREAM INVOLVES

Providing procurement, provisioning, and technical support of Council's ICT device assets including but not limited to: Personal Computers, Laptops, Tablets, Printers, Telephony hand/head sets, Smartphones and Mobile phones.
• Provision of support documentation
• Customer satisfaction monitoring
• Product evaluation, selection and testing
• Maintain asset information for software applications and hardware devices
• Ensure compliance with all software copyright regulations
• Install and configure software applications & upgrades
• Perform audits and surveys including device utilisation

DEVICE SUPPORT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	7.1
Computers	17.9

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed = On par ✗ Below ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Substantial increase in procurement, provisioning and support activities expected due to planned field workforce mobilisation and increase usage of smartphone and tablet technology.

HOW WE PERFORM OVER TIME

TARGET

>75% Customer satisfaction on call resolution

PERFORMANCE

Survey request will automatically be issued per support request commencing 2nd quarter 2013/14. Data not available at this point.

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INFORMATION AND COMMUNICATIONS TECHNOLOGY

DATA CENTRE SERVICES

$,000	REVENUE $ –	EXPENSE $ (579)	NET BUDGET $ (579)

The provision of reliable data centre services to the organisation inclusive of server provisioning, database management, data storage, data backup/recovery and disaster recovery provisions.

WHAT THIS DELIVERY STREAM INVOLVES

Provision and maintenance of server, database and storage for Council Information Systems

Provision of server and storage for Council's CCTV network

DATA CENTRE SERVICES IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	3.2
Computers	3.2

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed = On par ✗ Below ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Delivery by cloud will potentially reduce capital costs against this service but may increase operational costs including increased communication charges.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
>99.9% Availability of computing and network infrastructure between 9am and 5pm (i.e. < 21 hours pa downtime)	99.98%

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INFORMATION AND COMMUNICATIONS TECHNOLOGY

DATA AND COMMUNICATIONS TECHNOLOGY

$,000

REVENUE $ –	EXPENSE $ (978)	NET BUDGET $ (978)

Provision of Wide Area Network and Telecommunications Services. This service is the cost collector for organisational costs for fixed line, mobile and data usage charges.

WHAT THIS DELIVERY STREAM INVOLVES

- Procurement, maintenance and support of Council's Local and Wide Area Network.
- Management and support of software and hardware required for the provision of VOIP based telephony services (including Automated Call Distribution and IVR) , Voicemail, Email and Calendaring
- Provision of Internet connection and Firewall security services
- Administration of the Information Security Policy and Procedures
- Provision of Remote Access Portal and mobile email access.

DATA AND COMMUNICATIONS TECHNOLOGY IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	2.2
Computers	5.2

HOW WE COMPARE
Benchmarking comparison data

Exceed · On par · Below · no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
Yes increasing reliance on data networks to provide services. Video conferencing will be a growth area as well as providing secure access for mobile and remote users of Council's systems.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE

No Measures defined

INFORMATION AND COMMUNICATIONS TECHNOLOGY

IT PROJECT DELIVERY

$,000	REVENUE $ –	EXPENSE $ (1,283)	NET BUDGET $ (1,283)

Delivery of capital projects related to ICT (Information and Communication Technology)

WHAT THIS DELIVERY STREAM INVOLVES

- Quality Project Management and Governance
- Project Coordination
- Process and template design
- Risk Management

IT PROJECT DELIVERY IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	3.2
Employees Charged from/(to) other Services	(2.0)
Computers	8.4

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

This is expected to be a growth area as Council systems to continue to evolve, upgrade and more Council service delivery becomes dependent on implementation of ICT based solutions

HOW WE PERFORM OVER TIME

TARGET   PERFORMANCE

INFORMATION AND COMMUNICATIONS TECHNOLOGY

WEB DEVELOPMENT & SUPPORT

$,000

REVENUE $ -

EXPENSE $ (254)

NET BUDGET $ (254)

Technical development and support of Council's web presence including data publishing and systems integration.

WHAT THIS DELIVERY STREAM INVOLVES

• Technical development and support of Council's web presence through the provision of Sharepoint based web services infrastructure and template design.

• Integration with and publishing of Council's Core Information System data sources.

• Analyse, develop & implement cost-effective and functional small software solutions to meet business requirements inclusive of electronic forms development.

WEB DEVELOPMENT & SUPPORT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	2.4
Computers	4.4

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✈ Below   ? no data

? **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

Definite increase inline with global increase in use of online and mobile services to transform traditional service delivery. It is expected more resources will be required to develop and support mobile views of the websites and development of mobile based forms.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
90% availability of public facing web services	99.99%

INFRASTRUCTURE PLANNING & SUPPORT

INFRASTRUCTURE STRATEGIC PLANNING

$,000

REVENUE $ -

EXPENSE $ (1,102)

NET BUDGET $ (1,102)

Coordination of infrastructure strategy and planning including development and oversight of capital and maintenance programs. Asset management including the integrated development and review of asset management plans, service specifications and service agreements.

WHAT THIS DELIVERY STREAM INVOLVES

• Delivery of Asset Management Strategy and Improvement Plan 2012-17, including the management of a $3.4 billion in Council assets.
• Documented service levels with key stakeholders for the provision of sustainable assets.
• Compliance with regulatory accounting standards.
• Undertake risk based asset condition assessment to reduce the Council's exposure to losses arising from asset related risks.
• Facilitate and monitor continual improvement in asset management.
• Deliver enhanced services and organisational performance by optimising and rationalising assets in order to provide the best possible quality and value for money.
• Measure and report on asset performance including utilisation and costing to ensure that the costs incurred do not outweigh the benefits derived.
• Ensure the cost of asset provision is recorded against the service consuming them via internal charging and direct costing.
• Plan, prioritise and prepare Council's Capital Works Program

INFRASTRUCTURE STRATEGIC PLANNING IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	9.2
Computers	11.2
Vehicles	6.1

HOW WE COMPARE

Benchmarking comparison data

Exceed	On par	Below	no data

OTHER COUNCILS   INDUSTRY

FUTURE IMPACTS

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

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
85% of Council funds allocated to Capital Budget - Investment in renewal of Council assets	93% (2012/13)
Average maturity rating of 3 by 2015 - Improved effectiveness of planning and management of assets against benchmark	Average maturity rating of 2.6 (Core = 3) (at November 2011)

INFRASTRUCTURE PLANNING & SUPPORT

CAPITAL PROGRAM CONTROL

$,000	REVENUE $ -	EXPENSE $ (587)	NET BUDGET $ (587)

This stream delivers capital program management including the coordinated delivery of the annual and rolling Capital Works Programs.

WHAT THIS DELIVERY STREAM INVOLVES

- Delivery of the annual capital works program ($60-70million per annum)
- Programming for the design of future works program
- Monthly reporting on capital works program and budget

This delivery stream continues to be refined as a result of a recent Infrastructure and Works restructure and reflects the focus on this area.

CAPITAL PROGRAM CONTROL IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	12.3
Employees Charged from/(to) other Services	(6.9)
Computers	9.9
Vehicles	7.0

HOW WE COMPARE
Benchmarking comparison data

Exceed On par Below no data

? OTHER COUNCILS   INDUSTRY

FUTURE IMPACTS

Continued growth in size of capital budget expected - based on trend since 2007. Increased reporting requirements.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Deliver the annual capital budget within +/-2% of agreed expenditure	6% below annual capital budget (2012/13)
Deliver the capital programs (items) within the budget allocation	New measure - no data available
Expenditure of grant funding	New measure - no data available

INFRASTRUCTURE PLANNING & SUPPORT

DESIGN AND TECHNICAL SERVICES

$,000	REVENUE $ 4	EXPENSE $ (2,113)	NET BUDGET $ (2,109)

Design of structural, architectural, landscape, civil, survey, geotechnical, environmental and infrastructure requirements including technical support.

WHAT THIS DELIVERY STREAM INVOLVES

- Plans and specifications for construction of roads, bridges, community buildings, footpaths/cycleways, recreation facilities (e.g. pools, park landscape design), car parks, drains and stormwater infrastructure, retaining walls, traffic facilities (e.g. roundabouts), streetscape design.
- Cost estimates / quantity surveying.
- Technical investigations and advice on structural, architectural, landscape, civil, survey, geotechnical, environmental and infrastructure matters.
- Advice on development applications and section 149 certificates.
- Urban design technical planning (Technical manuals - public domain standards for public space infrastructure, e.g. paving design, street furniture types, etc).

DESIGN AND TECHNICAL SERVICES IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	36.3
Employees Charged from/(to) other Services	(21.1)
Buildings / Shelters	1.0
Computers	36.9
Vehicles	13.0

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   = INDUSTRY

FUTURE IMPACTS

Increasing Capital program means continued anticipated growth of this delivery stream Increasing complexity of development application approval requirements (conditions) means more emphasis on compliance. Standards continually being reviewed and updated to higher levels.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Accreditation maintained - Design and Technical Services - process review in line with ISO 9001 quality certifcation	Accreditation maintained
10% or below of construction cost (requires further investigation)	

INFRASTRUCTURE PLANNING & SUPPORT

INFRASTRUCTURE INFORMATION AND SYSTEMS SUPPORT

$,000

REVENUE $ 17   **EXPENSE $** (1,812)   **NET BUDGET $** (1,795)

Provision of Spatial (GIS / mapping), Land Information and Asset Management Systems support to internal and external customers.

INFRASTRUCTURE INFORMATION AND SYSTEMS SUPPORT IS A PARTIALLY MANDATED

WHAT THIS DELIVERY STREAM INVOLVES

- System support and development.
- Management of central name and address register.
- Allocation and administration of property addresses.

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	13.2
Computers	14.2
Vehicles	0.1

HOW WE COMPARE
Benchmarking comparison data

✓ **Exceed**   = **On par**   ✕ **Below**   ? **no data**

? **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

Information technology trends towards handheld, mobile-based applications

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Asset Management System maturity commensurate with overall Asset Management maturity - maturity rating pf 3 by	Average maturity rating of 2.6 (2011 rating)

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INFRASTRUCTURE PLANNING & SUPPORT

SUPPORT ASSETS

$'000

REVENUE $ 104	EXPENSE $ (6,694)	NET BUDGET $ (6,590)

Represents the resources required to support the delivery of council services. This includes council depots, workshop, plant management and building maintenance

WHAT THIS DELIVERY STREAM INVOLVES

SUPPORT ASSETS IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	5.6
Employees Charged from/(to) other Services	0.0
Buildings / Shelters	32.0
Computers	6.2
Vehicles	3.2

HOW WE PERFORM OVER TIME

TARGET **PERFORMANCE**

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

OTHER COUNCILS   INDUSTRY

FUTURE IMPACTS

INTEGRATED CUSTOMER SERVICE

CUSTOMER SERVICE DELIVERY

$,000		
REVENUE $ 7	**EXPENSE $** (2,546)	**NET BUDGET $** (2,539)

Integrated Customer Service delivers internal and external services including the Council Call Centre, Customer Service Centre and Customer Service Online. The delivery stream also includes System Development and Support which facilitates the management of customer service requests across council, knowledge base which inlcudes fact sheets, reporting and the customer service online portal.

WHAT THIS DELIVERY STREAM INVOLVES

Delivery of Customer Service through the Customer Service Centre in Councils Administration Building from 8.30am to 5pm weekdays including application and form lodgement, registration, payments, enquiries and receipting for external council facilities.

Delivery of the information desk service which ensures visitors to the administration building are welcomed and signed in and directed appropriately. This service coordinates the JP service offered free by council and answers a variety of enquiries including directional enquiries.

The Call Centre operates from 8.30am to 5pm weekdays and answers enquiries and facilitates lodgement of customer requests. This centre also incorporates the Customer Relations Unit and handles Complaint/Feedback from customers. Requests from councillors and neighbourhood forums are intially actioned by this team.

Customer Service Online is available 24/7 with requests and application lodgements actioned within Business Hours by the call centre team.

After Hours Emergency Service Contractor is managed by the Customer Service Manager.

Development and Support of Customer Service Request System including Customer Service Online.

Organisational reporting for customer service requests and KPI's.

Development and Support of Councils Knowledge Base for internal and external consumption. Tasks relating to waste services.

● ○ ○   **CUSTOMER SERVICE DELIVERY IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	30.9
Computers	18.7
Vehicles	0.5

HOW WE COMPARE

Benchmarking comparison data

✔ Exceed   ═ On par   ✈ Below   ? no data

✔ **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

It is anticipated that many of the waste related calls will be handled directly by the waste contractor from 1/7/14. Temporary staff numbers reduce. At the same time there will be the option for Customer Service to commence to handle written requests including emails, these are currently sent through to divisional staff in a separate system. We are about to commence a major project to enhance the ability for a customers to interact with Council via a number of channels including improved web services, smart phone app, social media, email, web chat, video call. Customers may choose to use online services rather than call and this can be a more efficient method of contact (for staff). There could also be an increased number of requests.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
> 80% Enquiries made in person are welcomed and attended to within 5 minutes	16 835 enquiries 89%
> 75% Enquiries are satisfied within the Customer Service Team	77%
>80% Telephone calls are answered within 30 seconds	127 231 calls 74%
>75% Enquiries are satisfied within the Customer Service Team	77%

INTEGRATED CUSTOMER SERVICE

INFORMATION MANAGEMENT

$,000

REVENUE $ 3 | **EXPENSE $** (1,691) | **NET BUDGET $** (1,688)

Internally this unit ensures the safe custody and proper preservation of Council records as required by legislation and protects corporate records from unauthorised destruction in accordance with the State Records Act. The external function is to provide the public with a straightforward and fully transparent process to access information held by Council at minimal cost and/or delay.

WHAT THIS DELIVERY STREAM INVOLVES

- Provide training and support to staff across council to create and capture full and accurate records of all activities and decisions according to legislation.   - Receives scans and registers and distributes incoming mail.   - Responsible for outgoing mail.
- Receives and registers incoming email.   - Scans and registers various other items for council divisions eg Tree Management Orders, submissions.
- Retrieval and distribution of externally stored paper files. Scanning of these files wherever possible.   - Current project to convert paper files to electronic.   - Paper file disposal.   - Promote and ensure compliance with the State Records Standard on Digital Recordkeeping Standard inlcuding assessment of proposed new and existing systems.   - Undertake the Public Access to Information-function by providing public access to documents in a timely and professional manner as required by organisational policy and relevant legislation.   - Provide access to information wherever possible via Council's website, Customer Service Centre and Council's Central and Branch Libraries.   - Process the supply of documents for Subpoena.   - Systems developement and support for the Electronic Document Management System.   - Business Analyst function to ensure system compliance with the standard on digital record keeping and to maximise efficiencies by determining how we can better use our systems without paper and ensure correct capture.

INFORMATION MANAGEMENT IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	16.2
Computers	24.4
Vehicles	0.5

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Council is well progressed in relation to the electronic management of records. The requirement to support staff in their use of the electronic document management system is significant as is the compliance requirement to ensure correct recordkeeping practices. There is an increasing demand on the scanning services of this team and presently the demand cannot be met. The need to have electronic documents is ahead of our use of electronic devices for field work etc. Once we have electronic devices and we are creating and signing more documents electronically this need will reduce.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Within 20 working days - Determine formal Government Information Public Access (GIPA) applications.	100%
Within 30 working days - Determine informal GIPA applications.	98%

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INTERNAL CHARGES

LABOUR POOLS

$,000	REVENUE $ -	EXPENSE $ (130)	NET BUDGET $ (130)

Represents the internal labour resources used to deliver councils maintenance programs for fleet, buildings, transport and stormwater

WHAT THIS DELIVERY STREAM INVOLVES

LABOUR POOLS IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	157.1
Employees Charged from/(to) other Services	(157.1)
Computers	13.0
Vehicles	8.1

HOW WE PERFORM OVER TIME

TARGET **PERFORMANCE**

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed	═ On par	✈ Below	? no data

═ **OTHER COUNCILS** ✓ **INDUSTRY**

FUTURE IMPACTS

LAND USE PLANNING

WEST DAPTO PLANNING

$,000	REVENUE $ -	EXPENSE $ (272)	NET BUDGET $ (272)

Plan the new urban release area at West Dapto in collaboration with the Development Contributions, Infrastructure, Local Environmental, and Heritage delivery streams.

WHAT THIS DELIVERY STREAM INVOLVES

- Review, prepare amendments and implement the planning controls for West Dapto
- Prepare, implement and review the West Dapto master plans and DCP chapters
- Review and implement the Structure Plans
- Continue with the development of the Yallah-Marshall Mount structure plan, draft Planning Proposal and draft DCP chapter.
- Participate in the West Dapto biocertification investigations
- Assess rezoning submissions and progress supported Planning Proposals - report, exhibit, determine
- Continue to review and assess neigbourhood plans
- Participate in West Dapto Committees
- Participate in regional planning and infrastructure forums

WEST DAPTO PLANNING IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	2.1
Computers	2.1
Vehicles	0.3

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Completion of projects	On-track

FUTURE IMPACTS

Ongoing. West Dapto will be developed over 40 years. Significant input is required to get the early stages and processes right. West Dapto planning links to the demand for and development of infrastructure (roads, bridges, parks, community facilities, libraries, drainage etc) to service the new communities, and also the funding for these facilities and services.

LAND USE PLANNING

DEVELOPER CONTRIBUTIONS PLANNING

$,000	REVENUE $ –	EXPENSE $ (119)	NET BUDGET $ (119)

Produce and review Section 94/94A developer contributions plans and voluntary planning agreements.

WHAT THIS DELIVERY STREAM INVOLVES

- Prepare and Review the Wollongong Section 94A Contribution Plan
- Prepare and Review the West Dapto Section 94 Contribution Plan
- Prepare and implement Voluntary Planning Agreements

DEVELOPER CONTRIBUTIONS PLANNING IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	1.1
Computers	1.1
Vehicles	0.1

HOW WE COMPARE
Benchmarking comparison data

Exceed | On par | Below | no data

? OTHER COUNCILS   ≡ INDUSTRY

FUTURE IMPACTS

It is anticipated that the number of voluntary planning agreements will increase having an impact on developer contributions planning. The new Planning Act will contain changes to developer contributions including the introduction of regional contributions.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Completion of projects	On-track
Annual update of plans	On-track

LAND USE PLANNING

LOCAL ENVIRONMENTAL PLANNING

$,000

REVENUE $ 34 | **EXPENSE $** (409) | **NET BUDGET $** (375)

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.

WHAT THIS DELIVERY STREAM INVOLVES

- Prepare Planning studies - eg the Farmborough Heights to Mt Kembla Strategic Plan, Wollongong Housing Study and Strategy (in preparation)
- Maintain and review the Wollongong LEP 2009 and Wollongong DCP 2009- Prepare and review Planning Proposals (incl Council reports, community consultations, background studies, etc.).
- Implement the decision to reclassify Council land from Community to Operational.
- DA referral comments
- Participate in and implement planning system review

LOCAL ENVIRONMENTAL PLANNING IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	3.4
Computers	3.6
Vehicles	0.3

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed ═ On par ✗ Below ? no data

? OTHER COUNCILS ═ INDUSTRY

FUTURE IMPACTS

Expected to increase with the implementation of the new Planning Act, as a focus will be on strategic planning and community involvement. Rezoning requests likley to increase as a consequence of the new Pre-gateway appeal system.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Completion of projects	On-track
Assessment of rezoning proposals	Delayed due to competing priorities
Improved community satisfaction on planning policies that control development in the Wollongong LGA	40.2% in 2012 41.2% in 2010 35.6% in 2008

LAND USE PLANNING

URBAN RENEWAL AND CIVIC IMPROVEMENT

$,000

REVENUE $ -

EXPENSE $ (758)

NET BUDGET $ (758)

Preparation of strategies to guide future development in key locations, such as Wollongong City Centre, town centres and villages.

WHAT THIS DELIVERY STREAM INVOLVES

- Develop and implement Town Centre Studies and Plans (e.g. Warrawong, Figtree, Corrimal)
- Engage and partner with the community on developing town centre plans (eg Gwynneville-Keiraville)
- Develop revitalisation strategies (e.g. City centre)
- Contribute to, review and develop town cente DCPs

URBAN RENEWAL AND CIVIC IMPROVEMENT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	3.5
Computers	3.6
Vehicles	0.1

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Ongoing program as resources permit. Strong community demand for various centres to be reviewed.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Completion of projects	On-track

LAND USE PLANNING

HERITAGE

$,000	REVENUE $ -	EXPENSE $ (322)	NET BUDGET $ (322)

Assist in conserving the heritage of the City by providing heritage assessment and advice, and managing the heritage assistance fund.

WHAT THIS DELIVERY STREAM INVOLVES

- Contribute to planning instrument development, including LEPs, DCPs, etc, with particular regard to Aboriginal and European Heritage
- Implement the Heritage Action Plan including: the administering of the Heritage Advisory Committee, administering the Heritage Assistance Grant, DA referrals and internal REFs

HERITAGE IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	1.4
Computers	2.4
Vehicles	0.1

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

The new Planning Act is expected to retain the majority of current heritage provisions.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Completion of projects	On-track
Improved Community satisfaction in t he preservation and management of our heritage	70.2% 2012 73.3% 2010

LAND USE PLANNING

PLANNING CERTIFICATES

$,000	REVENUE $ 564	EXPENSE $ (202)	NET BUDGET $ 362

Prepare and issue Section 149 planning certificates and maintain data in the Land Information System.

WHAT THIS DELIVERY STREAM INVOLVES

- Update Land Information Systems with information on land constraint data and Council decisions.
- Prepare and produce planning certificates

PLANNING CERTIFICATES IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	2.3
Computers	2.7

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Increase with the increase of properties. Electronic Housing Code requirements require the database to be uploaded to the State server each night, requiring any changes to the data to be update promptly and accurately.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
90% turnaround in 48 hours	95%

LAND USE PLANNING

COMMUNITY LAND MANAGEMENT PLANNING

$,000

REVENUE $ –	EXPENSE $ (106)	NET BUDGET $ (106)

Council prepares Plans of Management to guide the permissability of uses on Council's community land.

WHAT THIS DELIVERY STREAM INVOLVES

Prepare Plans of Management in accordance with the Local Government Act.

Council currently has the following Plans of Management:

- Generic Plan of Management for Community Land – adopted July 2011. Applies to the majority of Community land - except land covered by the following specific Plans of Managment.

- Stanwell Park Reserve and Bald Hill Lookout Plan of Management – adopted August 2009

- Judbooley Parade, Windang Plan of Management - adopted June 2008

- Wollongong City Foreshore Plan of Management - adopted January 2008

- Botanic Gardens Including Gleniffer Brae Plan of Management - adopted December 2006

- Coledale Beach Plan of Management - adopted June 2004

- Andrew Lysaght Park Plan of Management - adopted December 2002

- Beaton Park Plan of Management - adopted December 1999 (Amended June 2007)

COMMUNITY LAND MANAGEMENT PLANNING IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	0.9
Computers	1.3
Vehicles	0.1

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Ongoing. Review of Local Government Act may impact on future delivery of service. Council's land holding status may also impact on the delivery of service.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Completion of projects	On track

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LEISURE CENTRES

LAKESIDE LEISURE CENTRE

$,000

REVENUE $ 388 | **EXPENSE $** (707) | **NET BUDGET $** (319)

Provide affordable and equitable access to the recreational services offered at Lakeside Leisure Centre.

WHAT THIS DELIVERY STREAM INVOLVES

- Provide public access to swimming pool, gym and fitness facilities.
- Provide learn to swim tuition, health and exercise programs and advisory services.
- Operate and maintain the heated swimming pool.

LAKESIDE LEISURE CENTRE IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	4.3
Buildings / Shelters	1.0
Computers	0.1
Vehicles	0.3

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

✓ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

No anticipated change, although there could be an increase in demand as a result of development at West Dapto.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
77% CERM - Expense recovery in LLC leisure centres against CERM benchmarks	84%
54 CERM visits per sq metre at LLC leisure centres against CERM benchmarks	51
High Satisfaction Rating > 75% Community satisfaction with the standard of facilities and services provided at Council leisure	79.7%

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LEISURE CENTRES

BEATON PARK LEISURE CENTRE

$'000

| REVENUE $ 2,094 | EXPENSE $ (2,981) | NET BUDGET $ (886) |

Provide affordable and equitable public access access to community recreational pursuits offered at Beaton Park Leisure Centre.

WHAT THIS DELIVERY STREAM INVOLVES

- Provide public access to swimming pool, gym and fitness facilities.
- Provide learn to swim tuition, health and exercise programs and advisory services.
- Operate and maintain the heated swimming pool.

● ○ ○ **BEATON PARK LEISURE CENTRE IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	13.3
Buildings / Shelters	4.0
Computers	10.7
Vehicles	1.1

HOW WE COMPARE

Benchmarking comparison data

✓ Exceed   ═ On par   ✗ Below   ? no data

✓ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

No anticipated changes.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
84% CERM - Expense recovery in BPLC leisure centres against CERM benchmarks	88%
97 CERM visits per sq metre at BPLC leisure centres against CERM benchmarks	110
High Satisfaction Rating > 75% Community satisfaction with the standard of facilities and services provided at Council leisure	79.7%

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LEISURE CENTRES

RUSSELL VALE GOLF COURSE

$,000

REVENUE $ 567 | **EXPENSE $** (803) | **NET BUDGET $** (235)

Provide public access to community recreational pursuits offered at Russell Vale Golf Course. The Public Golf Course provides a low cost recreational pursuit with an ageing population.

WHAT THIS DELIVERY STREAM INVOLVES

Operate and maintain the public Golf Course.

RUSSELL VALE GOLF COURSE IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	4.3
Buildings / Shelters	12.0
Computers	0.3
Vehicles	1.2

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✗ Below   ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

The sport of golf nationally is in decline, however Russell Vale Golf Course utilisation is marginally increasing over time. Cost of utilities (Water) to service greens and tees continues to increase.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain & increase total rounds of golf	33,987
High satisfaction Rating >70% - Community satisfaction with the standard of facilities and services provided at Russell Vale Golf	81.2%

LIBRARY SERVICES

CENTRAL LIBRARY

$,000

REVENUE $ 672	EXPENSE $ (6,017)	NET BUDGET $ (5,345)

Libraries are a community resource that provide information, recreation, access to technology and safe, accessible public space. Libraries deliver free services that build social and community capacity and act as a key point of interface between community and Council. Central Library acts as a focal point for the city centre, offering services into the evening 5 nights per week. The Central Library also houses Wollongong City Libraries' Local Studies and multicultural collections, as well as support and technical services (eg: IT support; cataloguing, online services) for the whole of the Libraries service.

WHAT THIS DELIVERY STREAM INVOLVES

Central Library offers the following: Book Lending, Reference collection, Multicultural collection, Internet and PC access, Study spaces, Local Studies (History) collection, Targeted and outreach services (e.g.Children's Services Librarian), Community and Council information dissemination and referral, Library programs for children and to encourage early literacy (Story Time, Book Week, etc.), Library programs for young adults and for adults (eg: author talks, trivia nights, Comic Gong Festival), Multi-media access (incl . DVDs, CDs, video games), Technology / IT training programs, Inter-library loans, Online services (e-books, e-audio books, social media site, online music library, online catalogue), Home Library Service, Library Theatrette. Central Library manages a range of support services on behalf of all Wollongong City Libraries, including purchase and cataloguing of library materials, library promotion and marketing, specialist librarian services (incl. Children and Young people librarian), IT support, e-services support
Opening Hours:
Mon - Thurs 9.30am - 8.30pm;
Fri 9.30am - 6pm;
Sat 9.30am - 5pm

CENTRAL LIBRARY IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	36.7
Buildings / Shelters	0.1
Computers	134.0
Vehicles	2.0

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed = On par ✗ Below ? no data

= OTHER COUNCILS   ✓ INDUSTRY

FUTURE IMPACTS

Implementation of the Wollongong City Libraries Strategy 2012-2015 will impact on directions and focus of libraries in coming years. Demand for "24/7" operation (as is evidenced in City of Sydney libraries). Increased presence of technology and "e" services will decrease the reliance on a "hard" book collections, particularly in relation to reference materials. Libraries are moving from a focus on books and borrowing to an emphasis on lifelong learning, community building and as places for community engagement and social interaction. Libraries will provide important access to a safe, welcoming place, where people can access IT, internet, etc free and with appropriate technical support. There are opportunities for

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain Loans	Loans: Central Library - 2011/12 = 412,704 2012/13 = 403,942
Maintain visits	Visits: Central Library - 2011/12 = 285,425 2012/13 = 288,111
Maintain Renewal of collection	15,269 new items
Establish baseline and target - Uptake of e-books	Loans across entire WCC libraries system: 2011/12 = 19,477 2012/13 = 32,799
Maintain participation in programs	Attendance = 1,506 special programs (ie: additional to regular story time, book week, etc)

LIBRARY SERVICES

DISTRICT LIBRARIES (THIRROUL, CORRIMAL, DAPTO, WARRAWONG)

$,000	REVENUE $ 6	EXPENSE $ (3,170)	NET BUDGET $ (3,164)

Libraries are a community resource that provide information, recreation, access to technology and safe, accessible public space. Libraries deliver free services that build social and community capacity and act as a key point of interface between community and Council. District Libraries act as a focal point for the town centre and surrounding suburbs of each district, offering services into the evening 5 nights per week. Thirroul, Corrimal and Dapto Libraries are also complementary to the District Community Centres, in which they are co-located, delivering multiple services in an accessible and convenient location.

WHAT THIS DELIVERY STREAM INVOLVES

Provision of district library services at Thirroul, Corrimal, Warrawong and Dapto Libraries: Book Lending, Reference collection, Multicultural collection, Internet and PC access, Study spaces, Community and Council information dissemination and referral, Library programs for children and to encourage early literacy (Story Time, Book Week etc), Library programs for young adults and for adults (eg: author talks, trivia nights, Comic Gong Festival), Multi-media access (incl . DVDs, CDs, video games), Technology / IT training programs, Inter-library loans, Online services (e-books, e-audio books, social media site, online music library, online catalogue).
Library Opening Hours:
Corrimal:
Mon - Wed 9.30am-7pm;
Thurs & Fri 9.30am - 5pm;
Sat 9.30am - 1pm

Dapto:

DISTRICT LIBRARIES (THIRROUL, CORRIMAL, DAPTO, WARRAWONG) IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	25.3
Buildings / Shelters	2.5
Computers	71.7

HOW WE COMPARE

Benchmarking comparison data

Exceed	On par	Below	no data

	OTHER COUNCILS		INDUSTRY

FUTURE IMPACTS

District level Library, housed within the planned Warrawong Community Centre and Library will require focus in the coming five year period. The impact of West Dapto land release will potentially impact on Dapto District Library. Increased presence of technology and "e" services will decrease the reliance on a "hard" book collections, particularly in relation to reference materials. Libraries are moving from a focus on books and borrowing to an emphasis on lifelong learning, community building and as places for community engagement and social interaction. Libraries will provide important access to a safe, welcoming place, where people can access IT, internet, etc free and with appropriate technical support.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain loans	Loans: Corrimal - 2011/12 = 286,615 2012/13 = 273,027 Dapto - 2011/12 = 216,619
Maintain visits	Visits: Corrimal - 2011/12 = 126,275 2012/13 = 119,878 Dapto - 2011/12 = 83,179
Maintain renewal of collection	15,269 new items
Establish baseline and target - Uptake of e-books	Loans across entire WCC libraries system: 2011/12 = 19,477 2012/13 = 32,799
Maintain participation in programs	Attendance = 1,506 special programs (ie: additional to regular story time, book week, etc)

LIBRARY SERVICES

BRANCH LIBRARIES (HELENSBURGH, UNANDERRA)

$,000

REVENUE $ 2 | **EXPENSE $** (572) | **NET BUDGET $** (570)

Libraries are a community resource that provide information, recreation, access to technology and safe, accessible public space. Libraries deliver free services that build social and community capacity and act as a key point of interface between community and Council. Branch libraries provide local, accessible and convenient services to small communities within the LGA.

WHAT THIS DELIVERY STREAM INVOLVES

Provision of library services at Helensburgh and Unanderra Libraries: Book Lending, Reference collection, Internet and PC access, Study space, Community and Council information dissemination and referral, Library programs for children and to encourage early literacy (Story Time, Book Week etc), Library programs for young adults and adults (author talks, trivia events, seminars), Multi-media access (incl . DVDs, CDs, video games), e-resources (including e-books, e-audio books and online music library).
Opening Hours: Helensburgh:
Mon, Wed, Thurs & Fri - 10am - 1pm & 2pm - 6pm;
Tues - 10am - 1pm & 2pm - 7pm;
Sat 9.30am - 1pm
Unanderra:
Mon, Tues, Thurs & Fri 10am - 5pm;
Wed 12.30pm - 5pm;
Sat 9.30am - 1pm

BRANCH LIBRARIES (HELENSBURGH, UNANDERRA) IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	5.1
Buildings / Shelters	2.0
Computers	14.8
Vehicles	1.5

HOW WE COMPARE
Benchmarking comparison data

Exceed	On par	Below	no data

OTHER COUNCILS   INDUSTRY

FUTURE IMPACTS

The West Dapto development will demand a response from Council in terms of access to services provided by libraries for this new community. The NSW State Library subsidy to public libraries has declined - and is projected to continue to decline - in real terms. Increased presence of technology and "e" services will decrease the reliance on a "hard" book collections, particularly in relation to reference materials. Libraries are moving from a focus on books and borrowing to an emphasis on lifelong learning, community building and as places for community engagement and social interaction. Libraries will provide important access to a safe, welcoming place, where people can access IT, internet, etc free and with appropriate technical support.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain Loans	Helensburgh - 2011/12 = 32,905 loans 2012/13 = 35,689 loans
Maintain Visits	Helensburgh - 2011/12 = 30,350 visits 2012/13 = 35,747 visits
Maintain Renewal of collection	15,269 new items
Establish baseline and target - Uptake of e-books	Total loans across all WCC libraries Loans: 2011/12 = 19,477 2012/13 = 32,799
Maintain participation in programs	Attendance = 1,506 special programs (ie: additional to regular story time, book week, etc)

NATURAL AREA MANAGEMENT

NATURAL AREA MANAGEMENT

$,000	REVENUE $ -	EXPENSE $ (1,630)	NET BUDGET $ (1,630)

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. Manage the Illawarra District Noxious Weeds Authority.

WHAT THIS DELIVERY STREAM INVOLVES

-Coordinate Natural Area Restoration Works at Priority sites.
-Manage EOI process for contract procurement, supervise contractors and works programs
-Resolve complaints relating to natural areas
-Coordinate Council's Bushcare Volunteer Program to undertake natural area restoration works.
-Coordinate Council's Dunecare Program
-Pursue Partnerships and Funding Opportunities with State Agencies to Coordinate Pest Control Efforts.
-Implement control programs for pest species (rabbits /deer/myna birds)
-Support Northern Illawarra Wild Deer Management Program
-Undertake research into various pest species impacts and distribution.
-Support the IDNWA through funding and on ground works.

NATURAL AREA MANAGEMENT IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	9.1
Employees Charged from/(to) other Services	(0.2)
Computers	8.2
Vehicles	3.7

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✗ Below   ? no data

✗ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS
Cessation of the WaSIP program will reduce funding for environmental restoration works and pest control programs. The growth of West Dapto and other subdivisions across the city will increase the area of natural area sites under Council's care and control. Implementation of the Dune Management Strategy and Dunecare program will result in a substantial growth in service and works delivery across the function.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Number of Pests culled	493
No of Volunteer Hours per quarter	16,722
No of restoration sites	111
No of Participants in program	267
No of Bushcare Groups	60

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NATURAL AREA MANAGEMENT

ASSET PROTECTION ZONE (BUSHFIRE) MANAGEMENT

$,000

REVENUE $ - | **EXPENSE $** (377) | **NET BUDGET $** (377)

Vegetation management to reduce bushfire risk in asset protection zones on natural areas under Council care and control. Volunteer management and training through Council's FiReady program. Representation on the Illawarra Bushfire Management Committee including reporting requirements.

WHAT THIS DELIVERY STREAM INVOLVES

- Undertake inspections/ complaints
- Asset Protection Zone program – 343 sites, 223 hectares, protecting 6,963 Assets
- Statutory reporting requirements (BRIMS M/ment)
- Chair and attend the Quarterly Illawarra Bush Fire Management Committee meetings/reports
- Conduct community education events
- Coordinate FiReady Volunteer Program – currently 11 groups 42 volunteers

◯ ◯ ● **ASSET PROTECTION ZONE (BUSHFIRE) MANAGEMENT IS A MANDATORY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	1.5
Computers	1.5
Vehicles	1.5

HOW WE COMPARE
Benchmarking comparison data

✓ **Exceed**   = **On par**   ✈ **Below**   ? **no data**

✈ **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

Potential increase in natural area assets handed to Council with bushfire risk potential as a result in growth of West Dapto and other new subdivision in the city. Increasing number of private Asset Protection Zones requiring audit/inspection will also lead to growth in the level of service provided by the delivery stream. . Cost of maintaining the expected level of Fiready program support against the relatively low numbers of participation, currently under review.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
No of Inspections/Complaints	13
No of Contract Managed APZ's in 12/13 program	98
No of operational contracts.	14
Maintain or increase number of volunteers and hours worked at FiReady sites	

PARKS AND SPORTS FIELDS

PARKS

$,000	REVENUE $ 453	EXPENSE $ (14,457)	NET BUDGET $ (14,004)

Develop, implement and review policies aligned to the provision of parks. Provide safe and affordable accessible parks. Operate and maintain and coordinate group, function and wedding bookings for parks.

WHAT THIS DELIVERY STREAM INVOLVES

-Operate and maintain 427 parks; including landscape and furniture maintenance, rubbish collection, signage, pathway maintenance, etc.
-Carry out recreation planning for the Wollongong Community (incl. Open space planning, master planning and improvement, etc.)
-Develop, implement and review policies aligned to public open spaces (incl. Personal Training in Parks Policy).

PARKS IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	92.3
Employees Charged from/(to) other Services	(1.3)
Buildings / Shelters	406.0
Computers	14.2
Vehicles	10.3

HOW WE COMPARE

Benchmarking comparison data

Exceed On par Below no data

OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Increasing expectation of enhancing infrastructure, increased usage of foreshore parks by the South West Sydney communities and increased operational costs will impact on the future delivery of our key recreational destinations.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
High Satisfaction rating > 75% in Community Survey - Community satisfaction with parks/open space/sports field for active sport	95.8% (2012)
High Satisfaction rating > 80% in Community Survey - Community satisfaction with parks/open space/sports field for passive	96.9% (2012)

PARKS AND SPORTS FIELDS

PLAYGROUNDS

$,000	REVENUE $ -	EXPENSE $ (1,329)	NET BUDGET $ (1,329)

Provide safe and accessible playgrounds to the community and develop, implement and review policies aligned to playgrounds.

WHAT THIS DELIVERY STREAM INVOLVES

-Provision of Safe Playground Equipment for general community use.
-Maintain 151 playgrounds; including landscape and furniture maintenance, rubbish collection, signage, pathway maintenance, etc.
-Carry out recreation planning for the Wollongong Community (incl. play strategy, community engagement, etc.)
-Develop, implement and review policies aligned to playgrounds.

PLAYGROUNDS IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	1.3
Computers	1.3
Vehicles	1.2

HOW WE COMPARE
Benchmarking comparison data

Exceed · On par · Below · no data

OTHER COUNCILS   INDUSTRY

FUTURE IMPACTS
Council is currently reviewing its playground provision policy.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
High Satisfaction rating > 75% in Community Survey - Community satisfaction with children's playgrounds	96.2% (2012)

PARKS AND SPORTS FIELDS

SPORTSFIELDS

$,000	REVENUE $ -	EXPENSE $ (1,232)	NET BUDGET $ (1,232)

Develop, implement and review policies aligned to public open space including Sports fields. Provide safe and accessible sports fields and facilitate bookings from a variety of user groups across the city.

WHAT THIS DELIVERY STREAM INVOLVES

-Operate and maintain 65 sports fields, with 220 playing fields and 9 managed turf wickets - including landscape and furniture maintenance, rubbish collection, signage, pathway maintenance, etc.
-Carry out recreation planning for the Wollongong Community (incl. sports field planning, master planning and improvement, etc.)
-Develop, implement and review policies aligned to public open spaces.
-Coordinate bookings and licensing for sports fields.

● ○ ○ SPORTSFIELDS IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	0.2
Employees Charged from/(to) other Services	0.0
Buildings / Shelters	56.0
Computers	0.3
Vehicles	0.1

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✈ Below   ? no data

✈ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Increasing population growth and higher density development is placing more demand on existing sportsfields. Enhancing lighting, drainage, irrigation remain a key focus to improve the capacity of sites.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
High Satisfaction rating > 75% in Community Survey - Community satisfaction with parks/open space/sports field for active sport	2012: 95.8%
High Satisfaction rating > 80% in Community Survey - Community satisfaction with parks/open space/sports field for passive	2012: 96.9%

PROPERTY SERVICES

LEASING AND LICENSES

$,000	REVENUE $ 4,576	EXPENSE $ (2,859)	NET BUDGET $ 1,718

Manage Council's property portfolio through leasing and licensing of Council Land, Crown land (for which Council is Trust Manager) and other land which Council holds under lease for it's use, in accordance with Statutory requirements and Council adopted Policies.

WHAT THIS DELIVERY STREAM INVOLVES

- Achieve market return on commercial leases.
- Management of leased and licensed buildings and land to Commercial, Telecommunications, Community and Sporting interests pursuant to Local Government Act, Crown Lands Act, Roads Act and in accordance with other Statutory legislative requirements.
- Council manages in excess of 400 individual leases and licences in addition to 800 + licenses for permanent paid carparks.
- Management of Central business district (CBD) long-term parking contracts/licenses and Council's permanent paid parking sites.
- Assessing opportunities to expand Council's parking facilities in the CBD by reviewing demand, identifying possible sites, and preparing business case for viability of casual and permanent parking.

LEASING AND LICENSES IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	4.6
Buildings / Shelters	66.2
Computers	6.1
Vehicles	0.2

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

The Property Management Section has shown significant growth in both the number of properties managed and income arising from rent received. Temporary car parks in the CBD being returned to private ownership will impact on casual parking availability. This will require a review of Council owned car parks to assess viability of expansion.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
No greater than 4% vacancies in commercial buildings	2%
Increase return from commercial leases and licences	$1.43M
100% Licensed car parks occupied	100%
75% Occupancy of casual parking (metered)	75%

PROPERTY SERVICES

PROPERTY SALES AND DEVELOPMENT

$,000

REVENUE $ 315   **EXPENSE $** (625)   **NET BUDGET $** (310)

This delivery stream involves the identification of property based investment opportunities and the acquisition and sale of land, easements and encumbrances in accordance with Local Government Act, Roads Act and Land Acquisition (Just Terms Compensation) Act.

WHAT THIS DELIVERY STREAM INVOLVES

- Develop and monitor commercial opportunities in liaison with Council's Real Estate Agents
- Coordinate sale of surplus land/roads
- Complete land transactions (acquisitions/sale)
- Complete easement transactions (granting/acquisition/extinguishment)
- Conduct feasibility studies
- Report to EMC and negotiate a successful outcome.
- Report to Council
- Implement the Property Strategy
- Road Closures
- Road Naming
- Dividing Fences
- Crown Reserve Reporting, and - Land Reclassification

PROPERTY SALES AND DEVELOPMENT IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	2.2
Computers	2.2
Vehicles	0.8

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Acquisition of land and easements are ongoing to meet operational requirements. Of key focus are West Dapto properties eligible for acquisition under a Voluntary Purchase Scheme for flood affected properties. Council has a number of development sites in West Dapto that may have the potential to generate significant income through staged development or resale. Sale of surplus areas of public road will continue to be assessed on merit at time of application by adjoining land owner. Opportunities for surplus land rationalisation (sales) have been addressed at recent Council meetings.

HOW WE PERFORM OVER TIME

TARGET   **PERFORMANCE**

PUBLIC HEALTH

INSPECTIONS, EDUCATION AND REGISTRATIONS

$,000

REVENUE $ 597	EXPENSE $ (945)	NET BUDGET $ (348)

Undertake Council's prescribed regulatory role in relation to public health. Monitor and inspect premises including food premises, boarding houses, sex industry premises, skin penetration, ear and body piercing, hairdressers, beauty salons and tattooist, on site waste water systems, swimming pools (water quality) and cooling towers. Provide health related referrals to development assessment Division. Investigate complaints relating to unhealthy and overgrown premises, keeping of animals.

WHAT THIS DELIVERY STREAM INVOLVES

-Approximately 1000 food premises, 2200 total inspections carried out, 417 of those were reinspections as a result of non compliance (approx 20%).
-Approx 95 cooling towers resulting in 221 cooling tower inspections.
-365 other public health premises inspections carried out.
-13 On site waste water applications processed.
-Approximately 60 DA health referrals processed.
2 x public health eaduction programs conducted.

INSPECTIONS, EDUCATION AND REGISTRATIONS IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	8.3
Computers	8.9
Vehicles	5.6

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

The future of this service is likely to be impacted by changing legislation and increased requirements for local government regarding pool barriers. The advancement of technology and increase in contractors able to perform these duties will likely impact the future delivery of the service.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
95% Inspections - % of programmed inspections completed within 30 days of being due	97%
80% to commence investigation/action within 10 working days - Customer requests (general) to be	June 2013:92% March 2013: 92%

PUBLIC RELATIONS

COMMUNITY ENGAGEMENT

$,000	REVENUE $ -	EXPENSE $ (518)	NET BUDGET $ (518)

Facilitate and deliver best practice community engagement for key projects, planning and Council services. The service undertakes engagement with the community through a variety of methods as per Council's Community Engagement Policy to inform and assist decision making.

WHAT THIS DELIVERY STREAM INVOLVES

-Implementation of online engagement tools
-Implementation of Community Engagement Policy and Framework
-Coordination and/or support for organisational community engagement activities
-Delivery of Engagement Activities
-Internal advice and training

COMMUNITY ENGAGEMENT IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	4.6
Employees Charged from/(to) other Services	(0.6)
Computers	5.2
Vehicles	0.4

HOW WE COMPARE

Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ✓ INDUSTRY

FUTURE IMPACTS

It is anticipated that this service will grow as it is becoming increasingly legislated to engage for specific activities. An increased focus on online engagement will impact the way the service is delivered.

HOW WE PERFORM OVER TIME

TARGET

50% Community satisfaction with community engagement

PERFORMANCE

42.2% residents are either satisfied or very satisfied with the way Council engages

PUBLIC RELATIONS

EVENTS COORDINATION

$,000	REVENUE $ 71	EXPENSE $ (877)	NET BUDGET $ (807)

Co-ordination of Council hosted, community friendly events such as Australia Day, New Years Eve, twilight markets and other community celebrations such as major facilities openings. The delivery stream also seeks the acquisition and support of major events for the region which provide economic benefit.

WHAT THIS DELIVERY STREAM INVOLVES

-Investigate, plan and host special and culturally sensitive events - e.g. Bi-Centenary of European Settlement in Wollongong.
-Support and coordinate Council's organised community events, festivals and celebrations.
-Major event acquisition Eg Sunset Cinema in Botanic Gardens, music festivals, sporting events.
-Organisation of an online major events calendar.
-Partner with other agencies to deliver events.
-Co-ordination of major events in terms of planning and delivery logistics and liaising with stakeholders eg Police, Roads and Maritime Services, waste management etc to ensure impacts on residents are minimised.

● ○ ○ EVENTS COORDINATION IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	2.9
Computers	3.3
Vehicles	0.5

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed	= On par	✗ Below	? no data

? OTHER COUNCILS	? INDUSTRY

FUTURE IMPACTS

Review of this service is underway with consideration being given to finding internal efficiencies in event delivery eg by joint tendering / quotation etc. Previous surveys have indicated that these events are highly valued by the local community and that there is ongoing demand for these types of activity. Council has also identified major events as a growth area because of it's economic benefits to the area.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
40,000 plus - Attendance numbers at Australia Day	Approx 30,000 in 2013
20,000 plus - Attendance numbers at New Years Eve	Approx 18,000 in 2012

PUBLIC RELATIONS

COMMUNICATIONS

$,000	REVENUE $ –	EXPENSE $ (842)	NET BUDGET $ (842)

Provision of communications and media services to ensure the community is well informed about Council's decisions, services and facilities. Facilitation of internal communication and provision of communications based project management advice and support.

WHAT THIS DELIVERY STREAM INVOLVES

- Media Liaison
- Media Releases and support
- Community Newsletters
- Management of Council's online profile, including Council's website, Facebook page and Twitter.
- Organisation wide Communications Strategy
- Internal advice and support on PR matters
- Internal communications

COMMUNICATIONS IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	4.8
Computers	4.8
Vehicles	0.2

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Delivery of timely, clear and accurate communications is a key part of servicing the local community. It is anticipated that over time Council's own communication channels eg website, social media will become more important as local news organisations continue to change.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain number of media releases issued	Approx 200 per annum
Increase number of Wollongong City Council Facebook page 'likes'	2900
Increase number of Twitter followers for Wollongong City Council	1500

PUBLIC RELATIONS

MARKETING, SIGN SHOP & PRINTING

$,000	REVENUE $ 31	EXPENSE $ (337)	NET BUDGET $ (306)

Provide organisational and affiliate services in the areas of graphic design, printing and signage as well as manage Council's corporate brand and external marketing.

WHAT THIS DELIVERY STREAM INVOLVES

- Development of key marketing material as required
- Manage organisational brand
- Booking of advertising
- Graphic Design services across the organisation, its business units and affiliates.
- Printery services to the organisation, its business units and Illawarra Performing Arts Centre (IPAC)
- Sign Shop services to the organisation, its business units and IPAC

Note: activities (design, printing or sign shop jobs) delivered via this stream are distributed by an internal charge to each of the relevant delivery streams which explains the variation between the resources and the revenue/expenditure .

⬤ ◯ ◯ **MARKETING, SIGN SHOP & PRINTING IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	20.9
Buildings / Shelters	1.0
Computers	30.5
Vehicles	0.1

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✕ Below   ? no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

Following the 2009 Marketing Review the organisational approach is to reduce the level of internal service provided over time. This is further backed up by the current shift in technology and increase in publishing of electronic documents or documents to the web rather than producing hard copy.

HOW WE PERFORM OVER TIME

TARGET   **PERFORMANCE**

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PUBLIC RELATIONS

CORPORATE RELATIONS

$,000	REVENUE $ -	EXPENSE $ (455)	NET BUDGET $ (455)

Contribute to activities and programs that enhance civic pride in Wollongong and Wollongong City Council's profile within the community. Manage protocol and Civic Relations.

WHAT THIS DELIVERY STREAM INVOLVES

- Australia Day Awards
- Citizenship ceremonies
- Civic Receptions eg Recognition Reception
- Welcome to suburbs signs
- Community Grants and financial assistance program
- Community Partnerships
- Protocol and civic relations support

CORPORATE RELATIONS IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	0.3
Computers	1.0

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

It is anticipated that there will continue to be a role for corporate relations into the future.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Number of media releases issued maintain	Approx 200 per annum

REGULATORY CONTROL

ENVIRONMENT DEVELOPMENT, COMPLIANCE & EDUCATION

$,000

REVENUE $ 177	EXPENSE $ (1,314)	NET BUDGET $ (1,138)

Provision of monitoring, investigation and enforcement services in accordance with state, regional and local legislation and policies. Specifically, the delivery stream enforces Council's public land policies and regulates: -Unauthorised and non-compliant development -Environmental protection -Swimming pools -Air/water and noise pollution -Illegal dumping investigation and abandoned vehicles/articles. The delivery stream also provides education services to the community about Council's statutory role in compliance and enforcement.

WHAT THIS DELIVERY STREAM INVOLVES

-Undertake investigations of unauthorised & non-compliant development
-Undertake regulatory inspections of swimming pools
-Issue penalty infringements
-Participate in, and finalise court action
-Issue notices and orders
-Respond to customer requests
-Develop and implement regulatory educational programs

 Note: swimming pool inspections are mandatory.

ENVIRONMENT DEVELOPMENT, COMPLIANCE & EDUCATION IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	12.1
Computers	12.9
Vehicles	8.9

HOW WE COMPARE

Benchmarking comparison data

✔ Exceed ═ On par ✈ Below ? no data

═ OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

The future delivery of this service is influenced by the following factors; Environmental Protection Authority pushing for Local Government to take over licenced premises and underground petroleum storage, a move to a regional approach to the Illegal Dumping Program through partnership with Shellharbour Council, increased attention on the issue of smoking in public places, the amendments to the NSW Planning Act may increase enforcement requirements, and the population growth which will be occurring in West Dapto leading to an increase in areas to regulate.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
4 enforcement education programs to be developed and undertaken - number of enforcement education programs	To date tracking at 3 education programs (school parking, skin penetration and sushi programs)
100% customer requests (urgent or serious) action/investigation commenced within 48 hours	To date tracking at 100%
80% customer requests (general) to commence action/investigation within 10 working days	June 2013:92% March 2013: 92%

REGULATORY CONTROL

ANIMAL CONTROL

$,000

REVENUE $ 527 | **EXPENSE $** (1,462) | **NET BUDGET $** (935)

Undertake Council's prescribed regulatory role in relation to animal control as required under the Companion Animals Act, the Impounding Act and S632 Local Government Act. Off-leash areas and dogs on beaches and parks policy Registration and microchipping

WHAT THIS DELIVERY STREAM INVOLVES

- Enforcement of Companion Animals Act
- Enforcement of animal control including micro chipping and registration offences
- Delivery of Council's registration service
- Management of the RSPCA Contract which provides impounding services to council
- Implementation of Council's Dogs on Beaches and Parks Policy

ANIMAL CONTROL IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	8.2
Computers	7.9
Vehicles	4.2

HOW WE COMPARE
Benchmarking comparison data

Exceed | On par | Below | no data

✓ OTHER COUNCILS ? INDUSTRY

FUTURE IMPACTS
The future delivery of this service is forecast to increase due to legislative changes regarding dangerous dogs and companion animals and community interest and concern over dogs on beaches.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
100% customer requests (urgent or serious) action/investigation commenced within 48 hours	To date tracking at 100%
80% customer requests (general) to commence action/investigation within 10 working days	June 2013:92% March 2013: 92%
DLG notifications within 72 hours of dog attacks	100% were reported within the 72 hr timeframe for 2012-13

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REGULATORY CONTROL

PARKING ENFORCEMENT

$,000

REVENUE $ 2,170 | **EXPENSE $** (1,367) | **NET BUDGET $** 803

Work with other agencies, government departments and the community to make the city safer and more accessible (eg school enforcement program and disabled parking program). Undertake Council's prescribed regulatory role in relation to the unauthorised and non-compliant parking.

WHAT THIS DELIVERY STREAM INVOLVES

Regulation of parking in in the LGA accordance with state, regional and local legislation and policies
•Monitoring, investigation and enforcement of non-compliance relating to parking
•Community information and education
•Identify issues relating to parking and pedestrian safety for further investigation by Traffic Management Unit
•Carrying out Council's enforcement role with respect to vehicles, litter and investigating community complaints in relation to these matters
•Parking enforcement throughout the city (streets and car parks)
•Legal enforcement including evidence gathering and issuing infringement notices
•Responding to approximately 1300 action requests relating to illegal parking per annum; Issuing approx 16000 on street Parking Fines and 561 formal warnings per annum; and Issuing approx 1800 off street parking fines and 72 warnings per annum.

PARKING ENFORCEMENT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	10.6
Computers	4.4
Vehicles	7.3

HOW WE COMPARE
Benchmarking comparison data

Exceed | On par | Below | no data

OTHER COUNCILS | ? INDUSTRY

FUTURE IMPACTS

Growth in tourism and population increases demand in the region and results in an increased incidence of parking infringements. Changes to expectations in the community regarding sport field enforcement will continue to affect the service in the future.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
100% customer requests (urgent or serious) action/investigation commenced within 48 hours	To date tracking at 100%
80% customer requests (general) to commence action/investigation within 10 working days	June 13:92% March 13: 92%

STORMWATER SERVICES

FLOODPLAIN MANAGEMENT

$,000	**REVENUE $** 314	**EXPENSE $** (1,177)	**NET BUDGET $** (863)

Continue to implement a coordinated approach to floodplain management. Flood mitigation during high volume storm and rain events. Ongoing management and protection of prescribed dams and basins. Deliver flood mitigation during high volume storm and rain events and provide efficient removal of surface run off created through most rain events.

WHAT THIS DELIVERY STREAM INVOLVES

-Implementation of Floodplain Risk Management Plans to ensure compliance with OEH grant conditions.
-Flood mitigation works delivered within Capital works program.
-Dam Safety inspections.

FLOODPLAIN MANAGEMENT IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	6.2
Employees Charged from/(to) other Services	(0.4)
Computers	6.2
Vehicles	4.1

HOW WE COMPARE

Benchmarking comparison data

✓ Exceed   = On par   ✗ Below   ? no data

? **OTHER COUNCILS**   ≡ **INDUSTRY**

FUTURE IMPACTS

The following factors will have an influence on the delivery of this service in the future: -Changes in State and Federal funding allocations for investigation and mitigations programs. -Anticipated climate and sea level changes. -Increased urbanisation - e.g. West Dapto. -Change in risk allocation.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Compliance with OEH grant conditions	Full compliance

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STORMWATER SERVICES

STORMWATER QUALITY MANAGEMENT

$,000

REVENUE $ 1,760

EXPENSE $ (11,375)

NET BUDGET $ (9,616)

Efficient removal of surface runoff created through most rain events. Protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.

WHAT THIS DELIVERY STREAM INVOLVES

-City Drainage water course maintenance.
-Rural Drainage water course maintenance.
-Construction and maintenance of stormwater pits.
-Construction and maintenance of pipes.
-Construction and maintenance of detention basins.
-Construction and maintenance of Water Quality Control Ponds.
-Implementation of Floodplain Risk Management Plans to ensure compliance with OEH grant conditions.
-Establish effective stormwater management programs.
-Integrated Stormwater management plan.
-Coordinate natural area restoration works inclusive of the stormwater levy funded riparian sites.

STORMWATER QUALITY MANAGEMENT IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	2.2
Computers	4.2
Vehicles	1.1

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed = On par ✈ Below ? no data

⊜ OTHER COUNCILS   ⊜ INDUSTRY

FUTURE IMPACTS
This service is likely to be impacted by the impacts of global warming on rainfall. It is also likely to grow due to growth in stormwater assets in West Dapto and continued priority identified from the community (biannual community survey).

HOW WE PERFORM OVER TIME
TARGET   **PERFORMANCE**

TOURIST PARKS

CORRIMAL TOURIST PARK

$'000

REVENUE $ 1,982	**EXPENSE $** (2,006)	**NET BUDGET $** (24)

Provide holiday accommodation to tourists to the Wollongong Local Government Area through the provision of accommodation at Corrimal Tourist Parks including cabins, powered sites, unpowered sites and annual sites.

WHAT THIS DELIVERY STREAM INVOLVES

-Maintain occupancy at or above 52%
-Provide a quality service to all customers of the facility according to principles of 'quality customer service'.
-Implement the facility's policies and procedures in accordance with the operations manual.
-Ensure security procedures and systems are followed in accordance with the facilities operations manual.
-Ensure facilities are cleaned to the highest standard
-Implement a maintenance schedule for the park assets and grounds including carrying out minor maintenance.

CORRIMAL TOURIST PARK IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	8.6
Computers	4.6
Vehicles	1.2

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✗ Below   ? no data

? **OTHER COUNCILS**   ✓ **INDUSTRY**

FUTURE IMPACTS

Currently the subject of a Service Review (management model).

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain Onsite average annual occupancy at or above 52%	52%
Increase Occupancy rate of all Council Tourist Parks cabins (Z13/42120)	12/13(for all WCC Tourist Parks): 54% 11/12(for all WCC Tourist Parks): 50%
Increase Occupancy rate of all Council Tourist Parks powered sites (Z13/42120)	12/13(for all WCC Tourist Parks): 41% 11/12(for all WCC Tourist Parks): 34%
Increase Occupancy rate of all Council Tourist Parks unpowered sites (Z13/42120)	12/13(for all WCC Tourist Parks): 35% 11/12(for all WCC Tourist Parks): 33%
90% level of all Council Tourist Parks customer satisfaction	91.84% (for all WCC Tourist Parks)

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TOURIST PARKS

BULLI TOURIST PARK

$,000

REVENUE $ 1,781   **EXPENSE $** (1,558)   **NET BUDGET $** 223

Provide holiday accommodation to tourists to the Wollongong Local Government Area through the provision of accommodation at Bulli Beach Tourist Parksincluding cabins, powered sites, unpowered sites and annual sites.

WHAT THIS DELIVERY STREAM INVOLVES

-Maintain occupancy at or above 52%
-Provide a quality service to all customers of the facility according to principles of 'quality customer service'.
-Implement the facility's policies and procedures in accordance with the operations manual.
-Ensure security procedures and systems are followed in accordance with the facilities operations manual.
-Ensure facilities are cleaned to the highest standard
-Implement a maintenance schedule for the park assets and grounds including carrying out minor maintenance.
-Provide function hall hire; Including use of video and audio equipment and kitchenette
-Provide powered Sullaged Sites

● ○ ○ **BULLI TOURIST PARK IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	6.7
Computers	2.5
Vehicles	1.2

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed   = On par   ✗ Below   ? no data

? **OTHER COUNCILS**   ✓ **INDUSTRY**

FUTURE IMPACTS

Currently the subject of a Service Review (management model).

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain Onsite average annual occupancy	100%
Increase Occupancy rate of cabins	12/13(for all WCC Tourist Parks): 54% 11/12(for all WCC Tourist Parks): 50%
Increase Occupancy rate of powered sites	12/13(for all WCC Tourist Parks): 41% 11/12(for all WCC Tourist Parks): 34%
Increase Occupancy rate of unpowered sites	12/13(for all WCC Tourist Parks): 35% 11/12(for all WCC Tourist Parks): 33%
90% level of customer satisfaction	91.84% (for all WCC Tourist Parks)

TOURIST PARKS

WINDANG TOURIST PARK

$,000

REVENUE $ 1,370   **EXPENSE $** (1,452)   **NET BUDGET $** (82)

Provide holiday accommodation to tourists to the Wollongong Local Government Area through the provision of accommodation at Windang Tourist Parks including cabins, powered sites, unpowered sites and annual sites.

WHAT THIS DELIVERY STREAM INVOLVES

-Maintain occupancy at or above 52%
-Provide a quality service to all customers of the facility according to principles of 'quality customer service'.
-Implement the facility's policies and procedures in accordance with the operations manual.
-Ensure security procedures and systems are followed in accordance with the facilities operations manual.
-Ensure facilities are cleaned to the highest standard
-Implement a maintenance schedule for the park assets and grounds including carrying out minor maintenance.

WINDANG TOURIST PARK IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	6.7
Buildings / Shelters	1.0
Computers	2.5
Vehicles	1.2

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ✓ INDUSTRY

FUTURE IMPACTS

Currently the subject of a Service Review (management model).

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain Onsite average annual occupancy 52%	52 %
Increase Occupancy rate of cabins (Z13/42120)	12/13(for all WCC Tourist Parks): 54% 11/12(for all WCC Tourist Parks): 50%
Increase Occupancy rate of powered sites (Z13/42120)	12/13(for all WCC Tourist Parks): 41% 11/12(for all WCC Tourist Parks): 34%
Increase Occupancy rate of unpowered sites (Z13/42120)	12/13(for all WCC Tourist Parks): 35% 11/12(for all WCC Tourist Parks): 33%
90% level of customer satisfaction	91.84% (for all WCC Tourist Parks)

TRANSPORT SERVICES

ROAD SAFETY, TRAFFIC AND TRANSPORT PLANNING

$,000

REVENUE $ 73 | **EXPENSE $** (718) | **NET BUDGET $** (644)

The delivery of road safety, traffic and integrated transport planning and support and advice.

WHAT THIS DELIVERY STREAM INVOLVES

-Contribution toward and participation in local, regional and state transport initiatives (incl. Gong Shuttle Review).
-Regulation of traffic in City Centre.
-Regulation of traffic in Local Areas.
-Feasibility studies relating to improved public transport usage - e.g. 'Park n Ride' commuter bus network.
-Work with Department of Transport on the establishment of an Illawarra Transport Strategy.
-Advocacy for continued operation of public transport opportunities at night including Night Bus and late rail services

ROAD SAFETY, TRAFFIC AND TRANSPORT PLANNING IS A PARTIALLY MANDATED

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	6.0
Employees Charged from/(to) other Services	(0.3)
Buildings / Shelters	0.0
Computers	6.2
Vehicles	1.1

HOW WE COMPARE
Benchmarking comparison data

✔ Exceed = On par ✘ Below ? no data

✘ OTHER COUNCILS   = INDUSTRY

FUTURE IMPACTS
Changes in legislation will impact the future delivery of this service.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain and increase to above 3 for all indicators	Reg of traffic in city centre (avg ratig 3.21)
Maintain and increase to above 3 for all indicators	Reg of traffic in local areas (avg ratig 3.20)

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TRANSPORT SERVICES

ROADS & BRIDGES

$,000

REVENUE $ 2,554 | **EXPENSE $** (24,520) | **NET BUDGET $** (21,966)

The delivery of capital construction and maintenance and operational services of roads and bridges across the Wollongong LGA.

WHAT THIS DELIVERY STREAM INVOLVES

-Construction and maintenance of approximately 900km of roads.
-Construction and maintenance of bridges (50 road bridges)

○ ○ ● ROADS & BRIDGES IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	7.4
Employees Charged from/(to) other Services	23.0
Buildings / Shelters	2.0
Computers	6.4
Vehicles	5.4

HOW WE COMPARE
Benchmarking comparison data

✓ **Exceed**　═ **On par**　✗ **Below**　? **no data**

✗ **OTHER COUNCILS**　═ **INDUSTRY**

FUTURE IMPACTS

Continued urban expansion, including West Dapto has increased need for services. Funding of the renewal gap for the City's ageing road network is likely to impact the service in the future. Development of Council's Integrated Transport Strategy. Adapting to changes in availability / pricing of materials (e.g. bitumen and cement). Proposed changes to the Federal Assistance Grants - uncertainty around future of funding available for Wollongong LGA. State changes in transport planning / policy, e.g. moving to 15% public transport for Wollongong city centre from 7-8% currently (adopted State Plan target).

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain at condition 3 or above - Asset condition improvement	Road Surface - 92% > 3
Maintain at condition 3 or above - Asset condition improvement	Road pavement - 78% > 3
Maintain and increase to above 3 for all indicators - Community satisfaction with transport services	(2012 Community Survey results) - Maintenance of local roads (average rating of 2.76)
Maintain at condition 3 or above - Asset condition improvement	Street cleaning (avg rating 3.32)
Maintain at condition 3 or above - Asset condition improvement	Bridges - 96% > 3

TRANSPORT SERVICES

FOOTPATHS, CYCLEWAYS & TRANSPORT NODES

$,000

REVENUE $ –   **EXPENSE $** (6,608)   **NET BUDGET $** (6,608)

Plan and deliver construction and maintenance of footpaths, cycleways and transport node infrastructure.

WHAT THIS DELIVERY STREAM INVOLVES

Planning, construction and maintenance of:

-Footpaths

-Cycleways

-Boardwalks

-Jetties

-Bus Stops including shelters

-Taxi ranks

-Regulatory and directional signage and linemarking

-Roadside furniture (Bin surrounds, bollards, tree guards, pedestrians fences, rest seats).

FOOTPATHS, CYCLEWAYS & TRANSPORT NODES IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	2.8
Employees Charged from/(to) other Services	6.6
Computers	3.6
Vehicles	2.0

HOW WE COMPARE

Benchmarking comparison data

✓ **Exceed**   = **On par**   ✗ **Below**   ? **no data**

✗ **OTHER COUNCILS**   = **INDUSTRY**

FUTURE IMPACTS

Increasing interest and demand for walking, cycling and public transport options is likely to result in growth of this service.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain and increase to above 3 for all indicators - Community satisfaction with transport services	(2012 Community Survey results) - Maintenance of footpaths (average rating of 2.97)
Baseline to be established - Cycling network kilometres constructed and replaced	No measure at present
Maintain and increase to above 3 for all indicators - Community satisfaction with transport services	(2012 Community Survey results) - Availability of bus shelters (average raing 3.18)

TRANSPORT SERVICES

CAR PARKS & BOAT RAMPS

$,000	REVENUE $ 1,080	EXPENSE $ (1,893)	NET BUDGET $ (813)

Deliver the planning, capital and maintenance of car parks and boat ramps across the Wollongong LGA.

WHAT THIS DELIVERY STREAM INVOLVES

-Availability and maintenance of Car Parks
-Support projects that investigate opportunities for the provision of tourism infrastructure.

CAR PARKS & BOAT RAMPS IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	3.4
Employees Charged from/(to) other Services	0.8
Computers	4.1
Vehicles	2.2

HOW WE COMPARE
Benchmarking comparison data

Exceed	On par	Below	no data

OTHER COUNCILS   **INDUSTRY**

HOW WE PERFORM OVER TIME

TARGET   **PERFORMANCE**

FUTURE IMPACTS

Investigation of options for park and ride facilities may result in growth in this service moving forward.

TRANSPORT SERVICES

TRAFFIC FACILITIES INCLUDING STREET LIGHTING

$,000	REVENUE $ 491	EXPENSE $ (4,142)	NET BUDGET $ (3,651)

Delivery and maintenance of signage, lighting and facilities in the LGA to allow safe, efficient and effective transport.

WHAT THIS DELIVERY STREAM INVOLVES

-Maintain existing street lights
-Plan street light coverage
-Install street lights in new developments

TRAFFIC FACILITIES INCLUDING STREET LIGHTING IS A PARTIALLY MANDATED

RESOURCES WE USE

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain at condition 3 or above - Asset condition improvement	Traffic Facilities - 98% > 3
Maintain and increase to above 3 for all indicators - Community satisfaction with transport services	2012 average rating 3.21
Maintain and increase to above 3 for all indicators - Community satisfaction with transport services	2012 average rating 3.20

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed = On par ✗ Below ? no data

✈ **OTHER COUNCILS**   = **INDUSTRY**

FUTURE IMPACTS
Service demands may increase with population growth, new and upgraded roads and existing assets require renewal.

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TRANSPORT SERVICES
STREET SWEEPING

| $,000 | REVENUE $ 31 | EXPENSE $ (1,290) | NET BUDGET $ (1,259) |

Deliver the management and maintenance of street cleaning, litter and debris collection critical on roads, shared pathways, footpaths, car parks, malls, parks and foreshore areas.

WHAT THIS DELIVERY STREAM INVOLVES

-Mechanical broom operations to sweep debris and litter from roads, carparks, cycle paths, footpaths, malls and other accessible areas.
-Services to areas are provided in response to observations, contingencies, events and customer requests.

Some key figures are:
-Over 4,500 hours of mechanical street sweeping delivered annually
-Daily cleaning, brooming and waste collection supplied to high profile locations such as Wollongong Mall and the Blue Mile Precinct.
-Working with Street and Gutter cleaning gangs to remove approximately 4,400 tonnes of waste and debris removed from public places annually.

● ○ ○ STREET SWEEPING IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	6.7
Employees Charged from/(to) other Services	0.0
Computers	1.0
Vehicles	0.4

HOW WE COMPARE
Benchmarking comparison data

✓ Exceed	═ On par	✗ Below	? no data

? **OTHER COUNCILS**   ? **INDUSTRY**

FUTURE IMPACTS

Increased demand with increased population and tourism. Move towards Wollongong becoming a high tourism area and a subsequent impact on cleaning. Increased demand with the increase supply of assets and infrastructure e.g. additional usage of high profile tourist facilities e.g. Blue Mile Precinct, cyclepaths, additional roads with West Dapto expansion.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Maintain and increase to above 3 for all indicators - Community satisfaction with transport services	(2012 Community Survey results -Street cleaning (average rating of 3.32)

WASTE MANAGEMENT

PUBLIC LITTER BIN COLLECTION AND STREET & GUTTER CLEANING

$,000

| REVENUE $ - | EXPENSE $ (2,600) | NET BUDGET $ (2,600) |

Deliver high quality, value for money, customer focussed municipal waste services to the Wollongong community in the form of waste acceptance facilities, waste collection services, hazardous and dead animal collection and illegal dumping removal to enhance and maintain civic assets.

WHAT THIS DELIVERY STREAM INVOLVES

-Public bin and ground litter collection across the entire public domain including town centres, foreshore areas, carparks, parks and reserves and other frequent public use areas as required.
-Services to areas and bins are provided in response to observations, contingencies, events and customer requests.
-Delivery of scheduled servicing arrangements for litter and debris collection
-Approximate number of public place bins = 680 (changes regularly in accordance with demand)
-Approximate number of services annually = over 100,000 (bins emptied)
-Daily cleaning supplied to high profile locations such as Wollongong Mall and the Blue Mile Precinct.
-Working with mechanical brooms to remove approximately 4,400 tonnes of waste and debris removed from public places annually.

PUBLIC LITTER BIN COLLECTION AND STREET & GUTTER CLEANING IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	18.9
Employees Charged from/(to) other Services	0.0
Computers	1.2
Vehicles	0.6

HOW WE COMPARE

Benchmarking comparison data

✓ Exceed   = On par   ✗ Below   ? no data

= OTHER COUNCILS   ✗ INDUSTRY

FUTURE IMPACTS

Increased demand with increased population and increased tourism to the LGA increases cleaning requirements. Increased demand is also associated with the increased supply of assets and infrastructure e.g. additional bins in Blue Mile Precinct, additional roads with West Dapto expansion. The potential expansion into public place recycling may have an impact on the delivery stream moving forward.

HOW WE PERFORM OVER TIME

TARGET   PERFORMANCE

WASTE MANAGEMENT

WOLLONGONG WASTE & RESOURCE RECOVERY PARK

$,000

REVENUE $ 12,024 | **EXPENSE $** (8,857) | **NET BUDGET $** 3,166

Provide waste disposal and resource recovery services to the Wollongong community at Whytes Gully whilst incorporating best practice environmental management and improvements to operations, facilities and techniques. Deliver best practice environmental management at these facilities

WHAT THIS DELIVERY STREAM INVOLVES

-Operation of Wollongong Waste and Resource Recovery Park at Kembla Grange (Whytes Gully).
-Accept and process municipal and commercial solid waste produced within the LGA.
-Environmental controls are utilised to meet and exceed compliance with the sites Environment Protection Licence, including lined landfill cells, leachate management and control, and a rigorous environmental monitoring regime.
-Operation of inbound and outbound weighbridges, a reuse and revolve facility, a small vehicle transfer station, a recycling centre and garden organics processing area.
-Operation of the Materials Recovery Facility (MRF)

WOLLONGONG WASTE & RESOURCE RECOVERY PARK IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	14.1
Employees Charged from/(to) other Services	1.3
Buildings / Shelters	12.0
Computers	7.5
Vehicles	1.7

HOW WE COMPARE
Benchmarking comparison data

✓ **Exceed**   ═ **On par**   ✗ **Below**   ? **no data**

═ **OTHER COUNCILS**   ? **INDUSTRY**

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Cover to waste ratio <0.45	0.437
Nil environmental harm incidents	0 incidents
Compaction rate > 1 tonne/m3	To be determined
Gas recovery > 50%	To be determined

FUTURE IMPACTS

Future delivery is impacted by the following considerations: Alternative Waste Technologies which minimise percentage of waste material to landfill; Rehabilitation of Helensburgh Waste Disposal Depot; Active gas extraction - consideration of renewable energy; Population growth; Closure of other regional waste facilities; New waste cell construction and associated environmental controls; Future operation of sullage facilities; New Materials Recovery Facility or Transfer Station on site; Continuously improved service provision, facilities, operations and techniques at the site to improve diversion rates and conserve landfill space; Expansion into hazardous waste acceptance; Delivery of strategic actions to improve rates of waste diversion from landfill.

WASTE MANAGEMENT

DOMESTIC WASTE COLLECTION SERVICES

$'000

REVENUE $ 30,164　　　**EXPENSE $** (28,701)　　　**NET BUDGET $** 1,463

Collection, treatment and disposal of domestic waste. The collection services include residual waste, recycling, garden organics and bulky waste collected through on an on call clean up service. Development, coordination and delivery of waste education, promotion, events, competitions and initiatives aimed at reducing the volumes of waste generated and sent to landfill.

WHAT THIS DELIVERY STREAM INVOLVES

-Service of 78,588 residential properties, collecting over 40,590 tonnes of residual waste, 18,846 tonnes of recyclables and 21,375 tonnes of garden organics.
-Collection of over 4,052 tonnes of bulky waste and 947 tonnes of bulky recyclables through the domestic waste collection services.
-Domestic Waste promotion including the provision of Waste Wise guides, national recycling week activities, car boot sales, op shop tours and fact sheets, domestic waste calendar, community events, etc.

DOMESTIC WASTE COLLECTION SERVICES IS A MANDATORY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	7.3
Employees Charged from/(to) other Services	0.0
Buildings / Shelters	2.0
Computers	5.0
Vehicles	1.1

HOW WE COMPARE
Benchmarking comparison data

Exceed　**On par**　**Below**　**no data**

OTHER COUNCILS　　　INDUSTRY

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
Diversion of 66% of Domestic Waste sourced through the kerbside collection services by 2014.	2012/13 - 46.47%
No. of Waste wise events and diversion rates	22 events held during 2012-13, with an 88% diversion rate. This represents the amount of recyclables and compostibles of

FUTURE IMPACTS

Projected population growth will require a growth in this service. Council has tendered for new Collection Services and Processing Contracts which will enable the provision of higher quality services and enhanced environmental sustainability. As waste treatment technologies change, this delivery stream may change.

WASTE MANAGEMENT

CLEANING OF PUBLIC TOILETS

$,000	REVENUE $ –	EXPENSE $ (673)	NET BUDGET $ (673)

Manage civic public assets in relation to the cleaning of public toilets to ensure cleanliness and hygiene standards meet community needs and expectations.

WHAT THIS DELIVERY STREAM INVOLVES

-Clean 94 public toilets and dressing sheds in accordance with public demand and applied schedule.

-Ensure adequate supplies of toiletries are maintained for public use.

-Undertake minor repairs where appropriate.

-Report damage and the need for repairs in the assets serviced and ensure the facility does not pose a safety risk to users.

-Collect used syringes from in and around serviced locations as required.

-Carry out Action requests and Special requests.

-Respond to enquiries from the public and refer to the Supervisor or appropriate Division for consideration.

Some key figures are:

* 56 high profile amenities cleaned at least daily

* 18 medium profile amenities cleaned 2 times per week

* 20 low profile amenities cleaned weekly

* More than 21,372 services provided annually.

CLEANING OF PUBLIC TOILETS IS A DISCRETIONARY SERVICE

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	4.7
Employees Charged from/(to) other Services	0.0
Computers	1.0
Vehicles	3.4

HOW WE COMPARE
Benchmarking comparison data

Exceed   On par   Below   no data

? OTHER COUNCILS   ? INDUSTRY

FUTURE IMPACTS

The following factors are anticipated to impact this service moving forward: * Safety of employees - finding a growth in misuse of toilet blocks, requiring the need to lock facilities. * Increase in demand due to population and tourism growth. Move towards Wollongong becoming a high tourism area - impact on cleaning. * Addition and upgrade of assets requiring additional maintenance e.g. Bathers Pavilion Upgrade, Towradgi Park Upgrade, Thirroul Park Upgrade etc. * Potential for technology uptake and improvements e.g. self locking facilities, self cleaning facilities etc.

HOW WE PERFORM OVER TIME

TARGET   **PERFORMANCE**

YOUTH SERVICES

NEIGHBOURHOOD YOUTH WORK PROGRAM

$,000		
REVENUE $ 92	**EXPENSE $** (418)	**NET BUDGET $** (326)

Funding and support for youth services at: Dapto, Berkeley, Helensburgh, Bellambi, Koonawarra, Cringila, and Port Kembla.

WHAT THIS DELIVERY STREAM INVOLVES

Council provides $230,000 in grant funding to neighbourhood community programs (not-for-profit) to develop and deliver services for young people in the Wollongong LGA. This is co-funded by the Department of Family and Community Services. The core focuses are:

-Identify and monitor local youth needs;

-Provide generalist locality based Youth Workers (generally basedat local community and neighbourhood centres) that devise and implement programs which meet the needs of, and develop opportunities for, local young people;

-Provide information, support, advocacy and referrals for young people;

-Raise community awareness and response to the needs of local young people; and

-Encourage the participation of young people in the decision-making mechanisms that affect their own lives.

● ○ ○ **NEIGHBOURHOOD YOUTH WORK PROGRAM IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	0.7
Computers	1.7
Vehicles	0.2

HOW WE COMPARE

Benchmarking comparison data

✓ Exceed   ═ On par   ✗ Below   ? no data

═ **OTHER COUNCILS**   ? **INDUSTRY**

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
1,000 participants per quarter.	90%

FUTURE IMPACTS

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. 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.

YOUTH SERVICES

WOLLONGONG YOUTH SERVICES

$,000

REVENUE $ 30   **EXPENSE $** (993)   **NET BUDGET $** (963)

Wollongong Youth Services (WYS) delivers a range of services that build the capacity of and support young people across the LGA . WYS has four key priority areas, including: 1. Youth Participation and Community/Economic Development 2. Targeted Programs; 3. Music, Art and Culture; and 4. Sector Coordination and Development. WYS manage two youth and community spaces (Wollongong Youth Centre and KLAW Youth Project - Warrawong Community Centre) that are available for low-cost hire rates.

WHAT THIS DELIVERY STREAM INVOLVES

-TARGETED PROGRAMS - 4420 participants: addressing emerging issues such as bullying, body image, crime, mental health, transition/settlement recreation, life-skills, employment, alcohol and other drugs. This includes drop-in services, recreational activities, links to learning and multi-cultural programs.
-YOUTH PARTICIPATION AND COMMUNITY/ECONOMIC DEVELOPMENT - 3540 participants: exploring and developing solutions to emerging trends.
-Social Enterprise: working alongside local business and government partners to explore possible social enterprise (employment and business development) opportunities.
-MUSIC, ART AND CULTURE: delivering music and art based activities for young people such as National Youth Week, Artist in Residence (AIR) Program, Girls Get Louder (GGL; Circus Workshops; Music Rehearsal Space; New Performer Night (NPN), and Big Day In.
-SECTOR COORDINATION AND DEVELOPMENT: facilitating 6 Wollongong Youth Network (WYN) per year, averaging 25 participants per session, with 70 active network members.

● ○ ○   **WOLLONGONG YOUTH SERVICES IS A DISCRETIONARY SERVICE**

RESOURCES WE USE

Employees Charged Direct (full time equivalents)	7.1
Buildings / Shelters	3.0
Computers	8.3
Vehicles	0.3

HOW WE COMPARE
Benchmarking comparison data

✓	═	✗	?
Exceed	**On par**	**Below**	**no data**

≡ OTHER COUNCILS   **? INDUSTRY**

FUTURE IMPACTS

Youth unemployment in the Wollongong LGA is one of the highest in Australia. In 2006, the youth unemployment rate for the LGA was 38.3% & in 2011 this figure increased to 42.2% (15-24 years ABS 2011). These figures are nearly double the comparable national average & are presently one of the highest in the country. Wollongong Youth Services is committed to building relationships with local businesses, schools & training providers to foster new and exciting collaborative opportunities. These opportunities will support young people to build their employability as well as create new pathways.

HOW WE PERFORM OVER TIME

TARGET	PERFORMANCE
6,000 participants per quarter. (Current output)	6,800 (June 2013)
Future Annual Output for Youth Participation and Economic Development of 3540 (participants)	n/a
Future Annual Output for Targeted Programs of 4420 (participants)	n/a
Future Annual Output for Music, Art and Culture Programs of 2150 (participants)	n/a-

Last Run : 2/10/2013 Time : 3:00:39PM