

# Business Strategy

FY11 – FY14



## Dendrobium Community Enhancement Program Trust



Dendrobium  
Community  
Enhancement  
Program Trust

## Version History

Version	Description of Changes	Date	Approved
1	New document	19/08/2010	DCEC

Persons involved in the review of this Plan include:

Name	Title	Organisation	Date
Milton Morris	Chairperson	Dendrobium Community Enhancement Committee	19 August 2010
Karyn Bartholomew	Director	Dendrobium Community Enhancement Program Trust	19 August 2010
Alex Beccari	Director	Dendrobium Community Enhancement Program Trust	19 August 2010
Stephanie O'Dwyer	Director	Dendrobium Community Enhancement Program Trust	21 July 2010
Vivien Twyford	Director	Dendrobium Community Enhancement Program Trust	19 August 2010
Bill Whitting	Director	Dendrobium Community Enhancement Program Trust	19 August 2010
Chris Schultz	Director	Dendrobium Community Enhancement Program Trust	19 August 2010
Wayne Price	Operations Manager	Dendrobium Coal	19 August 2010



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# 1 Introduction

## 1.1 Background

The Dendrobium Community Enhancement Committee (DCEC) is a Committee established to ensure that the wider community in the zone of influence of the Dendrobium Mine has significant present and future benefits through the allocation of funding from the Dendrobium Community Enhancement Program Fund (DCEP Fund). Dendrobium Mine contributes \$0.03 per saleable tonne (adjusted for CPI increases) to the DCEP Fund on an annual basis, in addition to an initial contribution of \$600,000<sup>1</sup>. The Dendrobium Community Enhancement Program Trust (DCEP Trust) administers the DCEP Fund, with Directors of the DCEP Trust also members of the DCEC.

The DCEC was established in 2002. The DCEC has supported a range of community projects. Projects funded since the inception of the program are shown in Table 1.

**Table 1 : Projects funded by the DCEP to June 2010**

Project	Amount of Funding
Mt Kembla Translator Association	\$79,713
Mt Kembla Bridge Improvements	\$30,000
Mt Kembla Public School playground	\$55,000
Mt Kembla Public School reading support	\$9,600
Mt Kembla Public School computer learning support	\$11,200
Mt Kembla Public School sound system	\$1,730
Mt Kembla Public School book prizes	\$300
Mt Kembla Public School book for 150 <sup>th</sup> anniversary	\$3,000
Mt Kembla Public School interactive whiteboards	\$15,000
Rural Fire Service building roller door	\$3,000
Rural Fire Service three-phase power	\$5,300
Core Shed guttering and roofing	\$7,700
WIRES road signs	\$780
Equipment store for Mt Kembla Scouts	\$3,935
Self-guided Mining Heritage walking tour brochures	\$5,190
Heritage Centre at 300 Cordeaux Road	\$50,410
Event Coordinator for Heritage Festival	\$16,500
Smith's Hill Rock Eisteddfod	\$1,000
Audio visual equipment for the Figtree High School	\$7,000
Cobbler's Hill Children's Centre Playground	\$20,000
Coalfaces (Coffee Book and Art Exhibition)	\$5,600

The major project that was completed in FY09 was Stage 1 of the Mt Kembla Mine Memorial Pathway. Funding for the Pathway was provided over a number of years, supplemented with funding sourced from other grants/organisations. It is estimated that the project has cost \$400,000 to construct (final costs have not as yet been received from the Wollongong City Council). The Official Opening of Stage 1 of the Pathway was on 31 July 2009.

<sup>1</sup> Note that \$300,000 of this up front payment was specifically allocated to the construction of the Mt Kembla Mine Memorial Pathway as per the agreement between BHP Billiton and the Wollongong City Council dated 16 October 2002.

The DCEP Fund is administered by a local accounting firm, Daly and Co Accountants. The DCEP Trust was established in 2009. The process to transfer the management of the funds from the Wollongong City Council (WCC) commenced in December 2008, with the funds being transferred to the DCEP Trust account in April 2010. The FY09 Dendrobium Mine contribution was paid directly into the Trust account.

With the establishment of the DCEP Trust and the formation of the new DCEC in December 2009, it was recognised that there was a need to gain community input regarding projects available in the area. Expressions of Interest were sought to provide the DCEC members with the information required to be able to identify priority projects and effectively distribute funds, and to promote the fund in the local community. This information provided the basis for the development of the Business Strategy.

## **1.2 Purpose**

The purpose of the Business Strategy is to provide a planning document for the DCEP Trust and DCEC. The Business Strategy provides an understanding of the projects that are in the pipeline to be funded by the DCEP Trust, and allows the allocation of resources to ensure the DCEP Trust remains financially viable for the long term, while allowing for assessment of applications that are received during the year. In addition, the Business Strategy allows for the allocation of resources across the six pillars of education, youth, heritage, environment, sport and infrastructure.

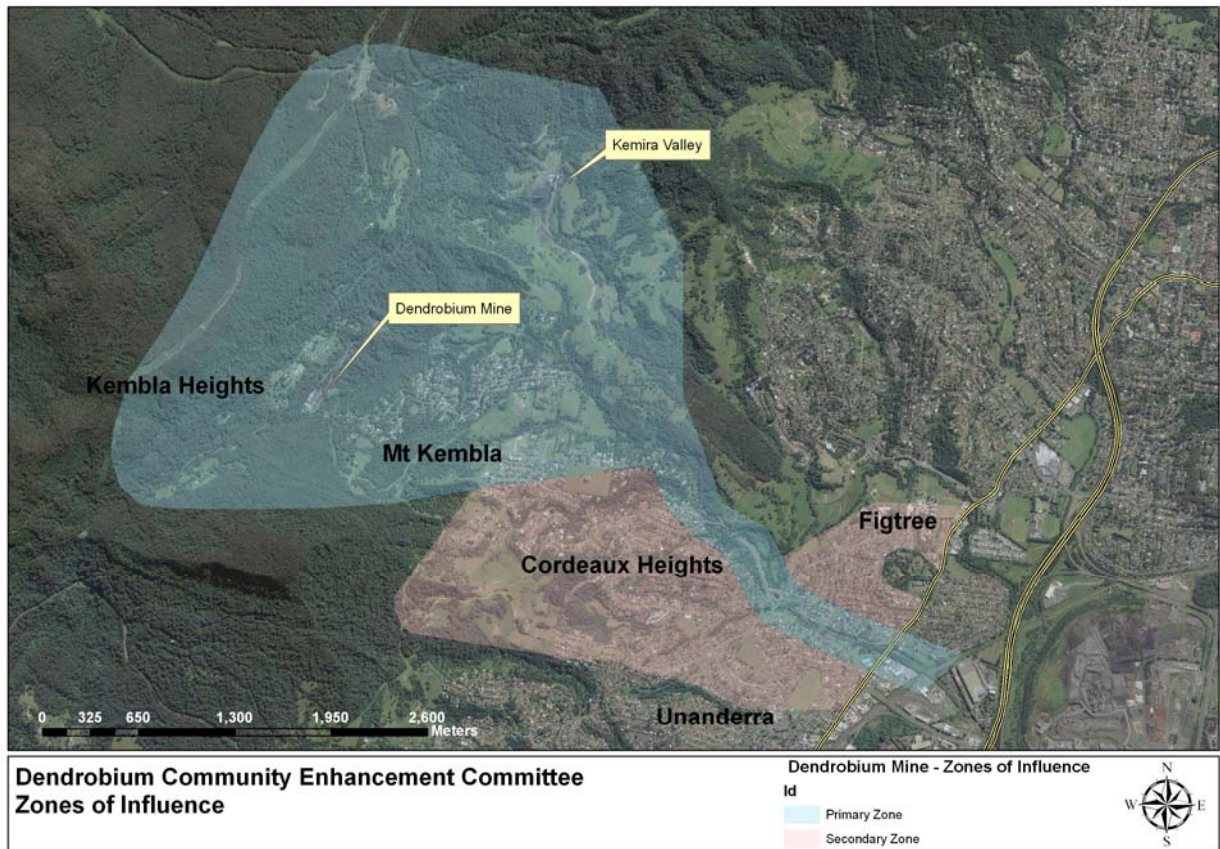
## **1.3 Responsibility**

It is the responsibility of the Directors of the DCEP Trust to:

- Track performance against the Business Strategy,
- Review this Business Strategy annually, and
- Develop an Annual Report.

## **1.4 Zones of Influence**

The Dendrobium Zones of Influence are shown in Figure 1. Two zones have been identified – the Primary Zone in which local residents have the potential to be directly impacted by Dendrobium Mine or associated operations, and the Secondary Zone, in which local residents have the potential to be indirectly impacted. Projects within the Zones of Influence will be preferentially supported by the DCEC.



**Figure 1: Dendrobium Zones of Influence**

## 2 Expressions of Interest

### 2.1 Communication Process

Expressions of Interest were sought from 43 community organisations (see Table 2) identified by the DCEC as being stakeholders within the Zones of Influence. A letter, a flyer providing information on the DCEP Fund and an Expression of Interest Form were sent to the organisations on 17 March 2010. Follow up phone calls were provided to all organisations to which a letter was sent. One on one or group meetings were held with representatives from some organisations on request. While a closing date for Expressions of Interest was not stipulated in the letter, follow up conversations indicated that the closing date was 31 May 2010.

The list of organisations to which an Expression of Interest letter was sent will be reviewed annually and new organisations added or other organisations removed where appropriate.

**Table 2 : Organisations to which a request for an Expression of Interest was sent**

<b>Category</b>	<b>Organisation</b>
Community/Environmental Groups	Mt Kembla Pathway Group Mt Kembla Mining Heritage Inc Mt Kembla Progress Association Mt Kembla Rural Fire Service WIRES – NSW Wildlife Information and Rescue Services Mt Kembla Scouts Mt Kembla Translator Association Rotary Club, West Wollongong Rotary Club, Wollongong Apex Foundation (Corrimal) Lions Club of Figtree Landcare Illawarra Conservation Volunteers Australia Wollongong City Bushcare Program Kembla Green Corridor Committee – Regeneration Project National Parks and Wildlife Service Royal Society for the Prevention of Cruelty to Animals Mt Kembla Garden Group Volunteering Illawarra Unanderra Community Centre Unanderra Youth Project Unanderra-Figtree Area Residents Association
Aboriginal Groups	Illawarra Local Aboriginal Land Council
Sporting Organisations	Mt Kembla Rugby League Football Club (Lowries) Kembla Joggers Kembla Heights Fishing Club Kembla Heights Bowls and Recreation Club Mt Kembla Tennis Club Western Suburbs Junior League
Youth	Police Community Youth Club (PCYC) Wollongong Baden-Powell Guild, Mt Keira Branch
Educational Institutions	<u>Primary Zone of Influence</u> Mount Kembla Public School <u>Secondary Zone of Influence</u> Figtree High School Figtree Public School Unanderra Public School St Pius X Primary School Illawarra Christian School <u>Higher Education</u> University of Wollongong <ul style="list-style-type: none"> <li>– Office of Community and Partnerships</li> <li>– University of Wollongong Archives</li> </ul> <u>Child Care/Early Learning</u> Cobblers Hill Children's Centre Western Suburbs Child Care Centre Unanderra Outside School Hours Care Little Peoples Early Learning Centre - Figtree



## 2.2 Expressions of Interest Received

Expressions of Interest were received from 23 organisations (27 projects). These organisations were:

- Mt Kembla Public School
- St Pius X School
- Cobbler's Hill Children's Centre
- Western Suburbs Child Care Centre
- Illawarra Christian School
- Figtree Public School
- Landcare Illawarra
- Mt Kembla Garden Group
- WIRES
- Conservation Volunteers Australia
- Mt Kembla Scouts
- Baden Powell Guild of Australia
- University of Wollongong Library/Mt Kembla Mining Heritage
- Mt Kembla Mining Heritage
- National Parks and Wildlife Service
- Mt Kembla Translator
- Rural Fire Brigade
- Mt Kembla Pathway Group
- Kembla Joggers
- Kembla Heights Fishing Club
- Mt Kembla Tennis Club
- Kembla Heights Bowls and Recreation Club
- Members of Kembla Lodge

## 2.3 Review Process

The Expressions of Interest were reviewed at the DCEC Meeting on 17 June 2010. The Expressions of Interest were reviewed against the selection criteria as outlined in the DCEC Terms of Reference. Two projects were covered by other organisations, two projects were deemed not to meet the selection criteria, and one project was not approved due to previous financial support provided to that organisation for a similar project.

### 3 Business Strategy Projects

It was agreed by the members of the DCEC that the following projects would be included under the following six pillars in the Business Strategy.

#### 3.1 Education

- Mt Kembla Public School – interactive whiteboards
- St Pius X School – message board
- Cobbler's Hill Children's Centre – outdoor discovery play garden
- Western Suburbs Child Care Centre – outdoor natural play space
- Illawarra Christian School – children's play area
- Figtree Public School – Banksia Special Needs Children Playground

#### 3.2 Environment

- Landcare Illawarra – creek restoration along James Road, Mt Kembla
- Mt Kembla Garden Group – community garden establishment in Ryan Park
- WIRES – release aviary
- Conservation Volunteers Australia – rehabilitation of lagoon in Kembla Heights
- Sustainable Community Program (partnership between the DCEP and WCC)

#### 3.3 Youth

- Mt Kembla Scouts – provision of equipment shed and/or camping equipment

#### 3.4 Heritage

- University of Wollongong Library/Mt Kembla Mining Heritage – digitisation of historical resources relating to the Mt Kembla Mine Disaster
- Mt Kembla Mining Heritage – rental of Heritage Centre premises
- National Parks and Wildlife Service – Mt Kembla Mine Site conservation

#### 3.5 Infrastructure

- Mt Kembla Translator – ongoing operation of Mt Kembla translator station
- Rural Fire Brigade – provision of equipment
- Mt Kembla Pathway Group – continuation of Mt Kembla Mine Memorial Pathway

#### 3.6 Sport

- Kembla Joggers – provision of equipment
- Kembla Heights Fishing Club – provision of equipment
- Mt Kembla Tennis Club – replacement of lights and fencing
- Kembla Heights Bowls and Recreation Club – installation of door

## 4 Future Actions

Community organisations that submitted an Expression of Interest were notified whether their project had been included in the Business Strategy. Those organisations with a successful project have been requested to submit an Application Form and address any issues raised by the DCEC, that will be assessed in more detail at the DCEC meeting after which the application has been received.

The inclusion of a project in the Business Strategy is not a guarantee that the project will be approved.

## 5 Review of Applications

Applications for projects included in the Business Strategy will be reviewed at the next scheduled meeting of the DCEC following receipt of the application.

There is a capacity for the DCEC to consider ad hoc applications received during the year that have not been included in the Business Strategy. These applications will be considered on a six monthly basis at the April and October DCEC meetings.

## 6 Business Strategy Review Process

The DCEP Business Strategy will be reviewed on an annual basis.

An Annual Report will be developed that will be distributed to relevant stakeholders for review. Progress will also be communicated in the Dendrobium Newsletter on a quarterly basis.

Organisation	Brief Description	Amount Requested	Target Groups Benefiting	Zone	Amount Available	Year to be expended						Comments
						FY11	FY12	FY13	FY14	FY15	FY16	
<b>Education</b>												
Mt Kembla Public School	Interactive Whiteboards - an additional 3 whiteboards have been requested for installation in the remaining classrooms and in the library	\$22,500.00	Level 1	Primary	\$20,000.00		\$7,500.00	\$7,500.00				Split funding over two years. Third whiteboard not funded.
Mt Kembla Public School	Playground Upgrade - installation of soft fall on area on bottom corner of the playground that is currently dirt	\$25,000.00	Level 1	Primary	\$20,000.00							Agreed not to fund
St Pius X School	Message Board School Signage - to be erected on corner of Hargraves and Cummins Streets - celebrate achievements in school and advertise community events.	\$9,680.00	Level 2	Secondary	\$20,000.00	\$5,000.00						
Cobbler's Hill Children's Centre	Outdoor Discovery Play Garden for Infants and toddlers - extension of new play space for preschool students	\$15,000.00	Level 1	Primary	\$20,000.00			\$10,000.00				Agreed to fund only \$10K. Remainder to be raised by ICS
Western Suburbs Child Care Centre	Outdoor Natural Play space - benefit approximately 110 children between the ages of birth to 6 - similar to play space developed at CHCC	\$20,000.00	Level 1	Secondary	\$10,000.00	\$10,000.00						Agreed to fund only \$10K. Remainder to be raised by ICS
Illawarra Christian School	Creation of children's play area for physical activity, incorporating stimulation and de-stimulation (calming) zones	\$35,922.00	Level 1	Secondary	\$10,000.00		\$10,000.00					Provided full amount available i.e. \$10K. Need to raise additional funds.
Figtree Public School	Banksia Special Needs Children Playground - provision of soft fall and variety of specialised, sensory, active playground equipment for the Banksia Children	\$44,467.00	Level 2	Secondary	\$10,000.00		\$10,000.00					Provided full amount available i.e. \$10K. Need to raise additional funds.
<b>Total</b>		<b>\$172,569.00</b>				<b>\$15,000.00</b>	<b>\$27,500.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	

<b>Environment</b>												
Landcare Illawarra	Creek rehabilitation project - James Road Mt Kembla - repair of erosion and removal of weed species	\$25,000.00	Level 2	Primary	\$50,000.00	\$12,500.00	\$12,500.00					Funding split over two years. Need confirmation of landholder involvement.
Mt Kembla Garden Group	Mt Kembla Community garden - providing a forum for community members to learn about sustainability, as well as being a place for members of the community to come together - request for provision of equipment	\$5,000.00	Wider	Primary	Discretion	\$5,000.00						
WIRES	Construction of a release aviary in Mt Kembla for housing injured birds/animals before being released into the wild	\$5,000.00	Level 1	Primary	\$20,000.00		\$5,000.00					
Conservation Volunteers Australia	Kembla Heights Wetland Rehabilitation - removal of weeds fringing the wetland and creek along Harry Graham Drive. Staged approach to be used, involving participation from the community.	\$62,800.00	Wider	Primary	Discretion	\$11,950.00	\$11,950.00	\$11,950.00	\$11,950.00			\$15,000 removed - seek funding from other sources
DCEP	Sustainable Community Program	\$10,000.00	Wider	Primary	Discretion	\$10,000.00						Funded separately
<b>Total</b>		<b>\$107,800.00</b>				<b>\$39,450.00</b>	<b>\$29,450.00</b>	<b>\$11,950.00</b>	<b>\$11,950.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	

<b>Youth</b>												
Mt Kembla Scouts	Provision of shed and camping equipment	\$5,000.00	Level 1	Primary	\$20,000.00	\$5,000.00						
Baden Powell Guild of Australia	Upgrade of Sorensen Memorial Walkway - main entrance to Mount Keira Scout Camp	\$15,000.00	Level 1	?????	\$10,000.00							Not funded
<b>Total</b>		<b>\$20,000.00</b>				<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Heritage</b>												
University of Wollongong Library/Mt Kembla Mining Heritage	Digitisation of historical resources relating to the Mt Kembla Mine Disaster - Report of the Royal Commission into the Mt Kembla Colliery Disaster 1902 to reduce deterioration of 2 paper copies still available	\$1,000.00	Level 2	Primary	\$20,000.00	\$1,000.00						
Mt Kembla Mining Heritage	Payment of rental on 300 Cordeaux Road premises until the proposed relocation to the Mine Managers Residence in Kembla Heights for FY11 and FY12 to allow the continuation of the Centre (\$50,000 has already been provided from the DCEP), relocation of Centre from 300 Cordeaux Road (\$30k) and printing of tour brochure (\$2891)	\$57,851.00	Level 2	Primary	\$50,000.00	\$15,371.00	\$12,480.00	\$30,000.00				
National Parks and Wildlife Service	Project Pre-Visitation - preserving and documenting the moveable heritage of Mt Kembla Mine site and preparing the site for visitors to experience and enjoy.	\$90,000.00	Wider	Primary	Discretion	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00			It was agreed that funding would only be provided to another organisation and not to NPWS. Project is still included. Funds available have been decreased.
<b>Total</b>		<b>\$148,851.00</b>				<b>\$31,371.00</b>	<b>\$27,480.00</b>	<b>\$45,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Infrastructure</b>												
Mt Kembla Translator	Support for the continued operations of the translator - resubmission of 5 channels into Mt Kembla, Cordeaux Heights and Farmborough Heights	\$52,000.00	Wider	Primary	\$50,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00			No other options appear to be available at this stage for funding this project. May change when digital television is implemented. Is a recurrent administration cost.
Rural Fire Brigade	Television and aerial purchase for volunteer training and news broadcasts	\$1,750.00	Level 1	Primary	\$10,000.00	\$1,750.00						
Rural Fire Brigade	Purchase of high volume electric pump and pipework to refill tanker from water tanks	\$1,240.00	Level 1	Primary	\$10,000.00	\$1,240.00						
Mt Kembla Pathway Group	Planning and construction for the Mt Kembla Mine Memorial Pathway Stages 2-5	\$300,000.00	Wider	Primary	Discretion		\$100,000.00	\$25,000.00	\$25,000.00	\$75,000.00	\$75,000.00	
<b>Total</b>		<b>\$354,990.00</b>				<b>\$15,990.00</b>	<b>\$113,000.00</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	

Sport												
Kembla Joggers	Provision of hand held radios, witches hats and hi vis vests for events run in the Mt Kembla/Upper Cordeaux catchment region	\$5,250.00	Level 1	Primary	\$20,000.00	\$2,625.00						
Kembla Heights Fishing Club	Provision of 2 pop up quick shades (\$500) and 30 long sleeve shirts (\$1500) embroidered with the club logo	\$2,000.00	Level 1	Primary	\$20,000.00	\$1,000.00						Pop up tents only
Mt Kembla Tennis Club	Replacement of lights (one pole has been condemned - anticipated that remaining poles will also need to be removed in near future) and replacement of fence	\$30,000.00	Level 1	Primary	\$20,000.00	\$20,000.00	\$10,000.00					
Kembla Heights Bowls and Recreation Club	Installation of door between main club room and outdoor deck for functions	\$14,000.00	Wider	Primary	Discretion	\$14,000.00						
<b>Total</b>		<b>\$51,250.00</b>				<b>\$37,625.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	

Other												
Phil Hartley - Members of Kembla Lodge	Provision of shelter and seating at bus stops on the Mt Kembla Run - 7 stops - no costing provided	\$0.00	Wider	Primary	\$50,000.00							Not funded - to be funded by Council
Phil Hartley - Members of Kembla Lodge	Mapping archaeology and retrieval of relics - covered by national parks and Wildlife submission	\$0.00										Covered elsewhere
Phil Hartley - Members of Kembla Lodge	Mount Kembla Oral History Tapes - submission received by UoW	\$0.00										Covered elsewhere
<b>Total</b>		<b>\$855,460.00</b>				<b>\$144,436.00</b>	<b>\$207,430.00</b>	<b>\$112,450.00</b>	<b>\$64,950.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	

Opening Balance	\$345,131.00											
Estimated Income from Dendrobium - \$0.03 per saleable tonne	\$74,000.00						\$83,000.00	\$84,000.00	\$85,000.00	\$94,500.00	\$94,500.00	
Sustainable Community Program	\$8,000.00					\$2,000.00						
<b>Total available (no expenditure)</b>	<b>\$427,131.00</b>					<b>\$429,131.00</b>	<b>\$512,131.00</b>	<b>\$596,131.00</b>	<b>\$681,131.00</b>	<b>\$775,631.00</b>	<b>\$870,131.00</b>	
<b>Total available (carry forward from previous year + FY contribution)</b>							<b>\$337,695.00</b>	<b>\$184,265.00</b>	<b>\$126,815.00</b>	<b>\$126,365.00</b>	<b>\$115,865.00</b>	

**Project Funding**

Education	\$15,000.00	\$27,500.00	\$17,500.00	\$0.00	\$0.00	\$0.00
Environment	\$39,450.00	\$29,450.00	\$11,950.00	\$11,950.00	\$0.00	\$0.00
Youth	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Heritage	\$31,371.00	\$27,480.00	\$45,000.00	\$15,000.00	\$0.00	\$0.00
Infrastructure	\$15,990.00	\$113,000.00	\$38,000.00	\$38,000.00	\$75,000.00	\$75,000.00
Sport	\$37,625.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$144,436.00</b>	<b>\$207,430.00</b>	<b>\$112,450.00</b>	<b>\$64,950.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>

Ad hoc projects	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
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<b>Total Remaining</b>	<b>\$254,695.00</b>	<b>\$100,265.00</b>	<b>\$41,815.00</b>	<b>\$31,865.00</b>	<b>\$21,365.00</b>	<b>\$10,865.00</b>
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