

ITEM 1 DRAFT QUARTERLY REVIEW STATEMENT MARCH 2025

The Quarterly Review Statement outlines progress towards the achievement of Council's Strategic Planning documents, in particular, the Delivery Program 2022-2026 and Operational Plan 2024-2025. The Statement addresses the financial and operational performance of Council and includes the Budget Review Statement.

RECOMMENDATION

The draft Quarterly Review Statement March 2025 be adopted.

REPORT AUTHORISATIONS

Report of: Brian Jenkins, Chief Financial Officer

Authorised by: Renee Campbell, Director Corporate Services - Connected + Engaged City

ATTACHMENTS

- 1 Draft Quarterly Review Statement March 2025

ACRONYMS USED IN REPORT

Abbreviation	Meaning
EPA	Environment Protection Authority

BACKGROUND

Council's draft Quarterly Review Statement March 2025 outlines the operational and financial performance of Council's Strategic Planning documents – the Delivery Program 2022-2026 and Operational Plan 2024-2025.

This report also provides an overview of achievements against priority areas and demonstrates the organisation's performance through the inclusion of performance indicators.

Significant events and highlights during the quarter include:

- Illawarra Hawks were celebrated as the *2025 National Basketball League Champions* at a civic event held in Crown Street Mall, Wollongong;
- Invest Wollongong launched the 2025 Investment Prospectus on 6 February 2025 at an event with over 500 industry leaders attending;
- The Summer cleansing program saw an additional 100 public place bins placed along our busy foreshore reserves;
- The Tourism Accommodation Strategy was adopted;
- Wollongong City Council's second Youth Forum officially took office with an affirmation ceremony on 13 March;
- Council was invited by the Australian Human Rights Commission to co-present at the Local Government NSW Human Resources Network meeting in March 2025, showcasing the successful partnership with The Disability Trust through the IncludeAbility program.

CONSULTATION AND COMMUNICATION

Executive Management Committee

Senior Leadership Team

PLANNING AND POLICY IMPACT

This report contributes to the delivery of Our Wollongong Our Future 2032 goal 4 “We are a connected and engaged community”. It specifically delivers on the following:

Community Strategic Plan		Delivery Program 2022-2026
Strategy		Service
4.1	Provide our community with equitable access to information and opportunities to inform decision-making.	Corporate Strategy

FINANCIAL IMPLICATIONS

This Budget Review includes relatively large adjustments to the Operating Result [pre capital] mainly related to \$11M of negative adjustments related to variations between Capital and Operating Budgets and an increase of \$0.8M in the NSW Environment Protection Authority (EPA) levy proposed to be funded from the Waste Disposal Facility Restricted Asset.

As adjustments between Capital and Operating and the EPA levy adjustment are funded from existing or prior year budgets and the other Operating adjustments are fully offset, the Total Funds Result shows a slight improvement of \$0.6M to a \$16.2M deficit for 2024-2025.

The table below provides a summary of the proposed adjustments. A more detailed analysis is provided in the attachment to this report.

Wollongong City Council March Quarter 2025 Forecast Position	Original	Current	Proposed	Variation
	Budget	Budget	Budget	
	\$M 1-Jul	\$M 27-Dec	\$M 28-Mar	
Operating Revenue	368.1	356.5	356.4	(0.1)
Operating Costs	(354.2)	(376.9)	(387.9)	(11.0)
Operating Result [Pre Capital]	13.9	(20.5)	(31.5)	(11.1)
Capital Grants & Contributions	27.5	31.0	30.0	(1.0)
Operating Result	41.3	10.5	(1.5)	(12.0)
Funds Available from Operations	66.3	49.2	48.6	(0.6)
Capital Works	106.0	102.8	95.7	7.1
Contributed Assets	7.0	7.0	7.0	0.0
Transfer to Restricted Cash	2.6	31.1	31.1	-
Borrow ings Repaid	0.7	0.7	0.7	-
Funded from:				
- Operational Funds	66.3	49.2	48.6	(0.6)
- Other Funding	49.2	75.6	69.7	(5.9)
Total Funds Surplus/(Deficit)	(0.8)	(16.8)	(16.2)	0.6

CONCLUSION

This draft Quarterly Review Statement March 2025 has been prepared following input and assistance from all Divisions. It is submitted for consideration and adoption by Council.



Wollongong City Council

Draft Quarterly Review Delivery Program 2022-2026 and Operational Plan 2024-2025

January – March 2025



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

General Managers Message

This Quarterly Review Statement (January to March 2025) reports progress toward the five Councillor Strategic Priorities from the Delivery Program 2022-2026 and Operational Plan 2024-2025, with updates organised by the six Community Goals and Support Services from the Our Wollongong Our Future 2032 Community Strategic Plan.

Highlights from this quarter include:

- The Illawarra Hawks were celebrated as the 2025 National Basketball League Champions at a civic event held in Crown Street Mall.
- Invest Wollongong launched the 2025 Investment Prospectus on 6 February 2025 at an event with over 500 industry leaders attending.
- The Summer cleansing program saw an additional 100 public place bins placed along our busy foreshore reserves.
- The Tourism Accommodation Strategy was adopted on 24 February 2025.
- Wollongong City Council's second Youth Forum officially took office with an affirmation ceremony on 13 March 2025.
- Council was invited by the Australian Human Rights Commission to co-present at the Local Government NSW Human Resources Network meeting in March 2025, showcasing the successful partnership with The Disability Trust through the IncludeAbility program.

This Delivery Program outlines a significant investment in major projects and the maintenance of infrastructure to support growing communities, while also creating opportunities for local contractors, suppliers and businesses.

Our plans remain focused on enhancing the liveability of

our city and delivering the quality services our community expects from Council. We continue to upgrade roads, footpaths, shared paths and cycleways to improve safety and support active transport.

We're also investing in stormwater infrastructure to reduce flood risks and remain active in advocating to both the New South Wales and Commonwealth Governments for recovery support and future resilience funding.

While Council continues to maintain a strong financial position, we are not immune to economic pressures and the impacts of severe weather. In 2024, Wollongong experienced two declared natural disasters—bringing the total since 2019 to seven—which caused significant damage to community assets, Council buildings and infrastructure. Ongoing clean-up and repairs will continue to influence Council's financial outlook. We remain committed to managing community resources responsibly and working with other levels of government to secure funding and support.

As we deliver on the current Delivery Program and Operational Plan, Council is also planning ahead. The Draft Delivery Program 2025–2029 and Operational Plan 2025-2026 was on public exhibition during April and May 2025 and will shape the city's direction over the coming years.

We continue to focus on improving our customer service to best serve our community and are committed to be the best possible local government authority we can be to make Wollongong a great place to live, work and play.

I would like to thank all staff and the community for their contributions to the achievements identified in this Quarterly Review Statement. This Review will inform the Annual Report due in November 2025.

Greg Doyle
General Manager



About this Report

The Quarterly Review reports on Council's progress and outcomes against services and actions from the Delivery Program and Operational Plan. It presents Council's financials and budget and provides the community with the original and revised annual budgets with explanations if any significant adjustments have occurred.

It is important to present regular updates to the community to provide communication on the progress of Council's Plans, including achievements, delays or changes. While Council works to deliver all Services as planned, there can be changes required due to a number of factors that may impact on Council's Services and their delivery. The Quarterly Review Statement provides a regular opportunity to provide updates to our community.

This Quarterly Progress Review reports outcomes against Council's Delivery Program 2022-2026 and Operational Plan 2024-2025 for the March 2025 Quarter.

Council's Services form the foundation of the Delivery Program and Operational Plan. Council's Services are presented under their best fit goal. Council's internal Services form an additional group called Support Services to demonstrate that these Services support the delivery of all goals.

Council reviews services as part of a continuous improvement approach based on community feedback with the aim of creating efficiencies and improving service delivery to the community.

Wollongong City Council regularly tracks and monitors the Delivery Program and Operational Plan and reports to the

community on progress through this Quarterly Report as well as on an annual basis. Council also tracks progress towards the Community Strategic Plan through the State of our City Report. All reports will be available on Council's website.



STRATEGIC PRIORITIES

Localised
Suburbs and
Places

Sustainable
Wollongong

Active
Transport and
Connectivity

Business and
Investment

West Dapto

Strategic Priorities

Our Councillors have made a commitment to support our organisation and community in making Wollongong a better place to live, work, visit and play. To focus Council's attention to achieve this, Councillors have agreed to five Strategic Priorities. These are outlined in the Delivery Program 2022-2026. A summary of progress made in the March 2025 Quarter has been outlined below:

Localised
Suburbs and
Places

Connecting Neighbours Grants were available to support an event or activity that connects people to each other and food. Funding was provided for a range of activities across the Local Government Area.

A range of youth development opportunities were delivered in Bellambi, Bundaleer Estate and Warrawong.

Support is being provided to the Koonawarra, Warrawong and Bellambi Reconciliation Walks and the Saltwater Festival in Bundaleer Estate.

In response to community feedback, planning and artist engagement is underway for a mural project in the Helensburgh sports precinct.

Sustainable
Wollongong

Progress continues across various initiatives aimed at enhancing sustainability in Wollongong. Key actions from the Climate Change Mitigation Plan include the launch of the community battery program in partnership with Endeavour Energy and release of the Community Renewables Program tender in partnership with the Illawarra Shoalhaven Joint Organisation. Those projects will support locally generated renewable energy and reduction in household energy bills for the region.

Public exhibition of the revised draft Chapter A2 - Ecologically Sustainable Development in the Wollongong Development Control Plan (DCP) 2009 has been completed. This DCP chapter outlines ecologically sustainable development considerations and will support the review of other chapters to achieve sustainable outcomes in new developments. Feedback received is being considered. A report to Council seeking to adopt the revised chapter will be prepared in the June 2025 quarter.

Communication and engagement included the *Net Zero Heroes* campaign, Electrify Wollongong website and Sustainable Wollongong Newsletter, promoting the benefits of sustainable alternatives to everyday living.

Active
Transport and
Connectivity

Council is progressing the development of a Cycling Network Plan and Program, delivering multiple actions from the Wollongong Cycling Strategy 2030. The final version, following community engagement, is planned for completion in 2025.

The Cycling Network Plan will set out a ten-year forward program for new cycleway projects and identify a strategic network to support future grant funding applications. Routes shown in the Wollongong Cycling Strategy 2030 Map are

STRATEGIC PRIORITIES

Active Transport and Connectivity

being further investigated, including standard design details, supplementary cost estimates for future options assessments, and facility types considering the existing road environment.

The approach for completing the Lake Illawarra shared path and the Grand Pacific Walk will also be incorporated into the Plan.

Following this, work will commence on the Footpath Network Plan to complement active transport networks and support Safer Routes to School planning by identifying key priorities and missing links.

Council is also working with the NSW Government on the Strategic Cycling Corridors project, providing feedback to align local and regional networks. Three priority connections have been identified within the Wollongong Local Government Area. Detailed design will inform a future business case to support funding for the delivery of these corridors.

Business and Investment

Invest Wollongong launched the 2025 Investment Prospectus on 6 February 2025 at the Property Council of Australia's Office Market Report event led by Lord Mayor of Wollongong Councillor Tania Brown. More than 500 industry leaders in property attended the event, where the *Invest Wollongong* CBD video was shown. *Invest Wollongong* was also a sponsor of the Property Council of Australia's Illawarra Outlook luncheon in March, providing an opportunity to showcase the 2025 Investment Prospectus.

Invest Wollongong presented at the Investment NSW Association of Southeast Asian Nations Market Update for Wollongong businesses on 6 February. Held in partnership with Asialink Business and attended by Minister for Industry and Trade, the Hon Anoulack Chanthivong MP; the Minister for Planning and Public Spaces, the Hon Paul Scully MP; local businesses, industry groups and diplomatic representatives from Southeast Asian nations.

During the quarter, *Invest Wollongong* achieved 17,373 visits to its website with 1.33 million online ad views. Total LinkedIn followers are now 3,269, up over 20% in the last 12 months with 61% of followers coming from outside of Wollongong indicating that the Wollongong message is reaching a broad external audience of business decision makers.

Council sponsored the annual Screen Illawarra Famil, showcasing Wollongong's key assets and growing capability to host major film productions. The famil was attended by senior executives from Netflix, The Walt Disney Company, BBC Studios, Warner Bros Entertainment, Screen Australia, Screen NSW, Ausfilm and Screen Producers Australia.

West Dapto

Council received direction from the delegate for the Minister for Planning and Public Spaces during the quarter to adopt the West Dapto Development Contributions Plan, 2025 as reviewed and supported by the Independent Pricing and Regulatory Tribunal (IPART). The final report of IPART supports Council's request to remove the Western Ring Road project from the Contributions Plan subject to the NSW Government committing to fund delivery. The Minister has not supported removal of the Western Ring Road from the Contributions Plan at this stage. If future grant funding is secured, the Minister would support removal of those grant funded components from the Contributions Plan. Council will consider staff recommendation for adoption of the Contributions Plan at its 7 April 2025 meeting.

Three major Concept Development Applications are under assessment by Council staff in stage 5 and stage 1-2 of the release area. The Concept Development Applications have been submitted by applicants in lieu of



STRATEGIC PRIORITIES



West Dapto

Neighbourhood Plans and is a process facilitated through the provisions of the NSW Environmental Planning and Assessment Act 1979.

Council has continued to work toward delivering infrastructure projects at West Dapto including projects supported by Commonwealth and State funding including Darkes District Sports Facility, West Dapto Road upgrade and the Cleveland Road upgrade. Discussions are ongoing with infrastructure delivery authorities including Sydney Water, Transport for NSW and Department of Education to ensure a coordinated approach to infrastructure planning and delivery in line with development progress at West Dapto.






Reporting against the Delivery Program 2022-2026 and Operational Plan 2024-2025

This Quarterly Review reports on progress of activities and actions within Council Services. Council's Services are presented under their best fit goal. Council's internal Services form an additional group called Support Services to demonstrate that these Services support the delivery of all goals.





Summary of Progress by Goal Status of Actions for March 2025 Quarter

Status		Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Support Services	Overall %
On-Track Action is progressing as planned		96% (23/24)	100% (8/8)	78% (7/9)	100% (22/22)	64% (18/28)	86% (6/7)	86% (12/14)	86% (96/112)
Complete Action or project achieved as planned		0% (0/24)	0% (0/8)	22% (2/9)	0% (0/22)	0% (0/28)	0% (0/7)	7% (1/14)	2% (3/112)
Deferred A decision has been made to reschedule the timing of the project or actions		4% (1/24)	0% (0/8)	0% (0/9)	0% (0/22)	7% (2/28)	0% (0/7)	7% (1/14)	4% (4/112)
Not scheduled to commence The action was not due to commence during the reporting quarter		0% (0/24)	0% (0/8)	0% (0/9)	0% (0/22)	4% (1/28)	0% (0/7)	0% (0/14)	1% (1/112)
Delayed Unforeseen event has changed the timing of a project or action		0% (0/24)	0% (0/8)	0% (0/9)	0% (0/22)	25% (7/28)	14% (1/7)	0% (0/14)	7% (8/112)

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

March Quarter Highlights



Council worked with Fire and Rescue NSW and the NSW Rural Fire Service to undertake burning of piles within eight Asset Protection Zones around Woonona/Bulli in February 2025.



Director Energy Futures Network Ty Christopher, Federal Member for Cunningham Alison Byrnes MP, Endeavour Energy Chief Financial Officer Francoise Merit, Lord Mayor Councillor Tania Brown and Coomaditchie Administration Officer Kristy 'Lil' Thomas at the launch of the Community Battery Program in partnership with Endeavor Energy, Warrawong.



Clean Up Australia Day was held on 2 March 2025 with 108 groups registered across the weekend.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Development Assessment

Responsibility Manager Development Assessment and Certification

About this Service

The service undertakes assessment and determination of planning matters to facilitate balanced planning outcomes to serve the current and future community. This includes development applications, construction certificates, complying development, building and subdivision certificates, pre-lodgement advice, managing panels, Fire Safety Statements and upgrades, building compliance inspections, audits on completed buildings, providing expert evidence in Land and Environment Court Appeals, and advice to Council and stakeholders in all aspects of the development assessment process.

Quarterly Progress Update





Council continued to assess a diverse range of development applications. Process improvement continued to be a focus for Development Assessment processing times and customer service, including through the implementation of recommendations from the Development Assessment and Certification Service Optimisation Program.

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

Council worked with the Design Review Panel to achieve design excellence through providing advice on three matters during the quarter.

Work with the Wollongong Local Planning Panel saw the Panel consider and determined four matters in the quarter. The Southern Regional Planning Panel were briefed on one matter during the quarter and determined two applications.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Progress the outcomes resulting from the review of customer experience around access to information related to Development Assessment.	On-Track 	Implementation of outcomes remain on track. Service improvements include the automation of small business communication to the Duty Planner to triage initial enquiries and, in more complex cases, direct to the small business planning team for customer assistance. This builds on previous improvements with the duty planning process and online links for requests.
Administer Design Review Panel in relation to key sites or significant development	On-Track 	Council continues to work with the Design Review Panel to achieve design excellence in the assessment and determination of Development Applications. The Panel provided advice on three matters during the quarter.
Administer the Wollongong Local Planning Panel	On-Track 	Council continues to work with the Wollongong Local Planning Panel to finalise the assessment and determination of Development Applications. The Panel determined four matters during the quarter.
In conjunction with the Department of Planning, Industry and Environment, administer the Southern Regional Planning Panel	On-Track 	The Southern Regional Planning Panel determined two matters and was briefed on one application during the quarter.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Emergency Management

Responsibility *Manager Infrastructure Strategy and Planning*



About this Service

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

Quarterly Progress Update

Council continues to deliver its core emergency management legislative requirements during this quarter in supporting the Local Rescue and Local Emergency Management Committee's (LRC and LEMC) undertake their core functions. Council's Emergency Management Officer has provided support to both the NSW Rural Fire Service and NSW State Emergency Services during high fire danger rated days, and severe storm weather predictions following ex tropical cyclone Alfred.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Partner with the State Emergency Service to upgrade Wollongong Unit facilities at Montague Street	On-Track 	Council has partnered with the State Emergency Service (SES) to deliver minor upgrade works to the Wollongong SES Unit located at Montague Street, North Wollongong, with these works funded by the NSW SES. Scoping for this project continues in collaboration with the NSW SES.
Continue to advocate for funding from the State and Federal Government to Support disaster recovery and future resilience	On-Track 	<p>Council is chairing the Illawarra and Southern Highlands Regional Recovery Committee, which was established following the 6 April 2024 storm event. Through this forum, Council continues to advocate for a range of policy and funding changes to support both community resilience and recovery from the 6 April storm event.</p> <p>Council has continued preparing claims for the 6 April 2024 storm event, seeking to recover costs associated with both storm clean-up activities and repairs to damaged Council infrastructure, from joint Commonwealth-State Disaster Recovery Funding Arrangements. Council has received advice from Transport for NSW that it has approved an emergency works claim valued at of \$650,000. Council is awaiting advice from NSW Public Works regarding the value of the pending emergency works claim.</p> <p>Council will submit a grant application for a Disaster Adaptation Pilot through the Disaster Ready Fund. The pilot aims to strengthen recovery and resilience capability and capacity in the local area to support our neighbouring regions.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services

Responsibility *Manager City Strategy*

About this Service

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

Quarterly Progress Update

Council's city-wide household waste bin audit is underway, with results to inform future waste education programs.

Promotion of Return and Earn baskets along foreshore reserves continues in partnership with the NSW Environment Protection Authority and TOMRA Cleanaway. The Wollongong model has now been adopted by Victorian councils and the NSW National Parks and Wildlife Service.

During the Summer cleansing program, 100 additional public place bins and Return and Earn baskets were installed at busy foreshore areas, with servicing increased to seven days per week. Council staff engaged with more than 200 large groups and 1,000 individuals to encourage responsible waste disposal and help keep beaches clean.

The Whytes Gully landfill gas system abated 16,341 tonnes of carbon dioxide equivalent this financial year, equivalent to removing 6,563 cars from the road. Construction of a new landfill cell remains on track for completion by December 2025.

The Kerbside Collections Tender was released in February 2025 and is expected to close by June 2025.


A total of 2,359 canopy trees were planted through Council's Bushcare and natural areas program. Council also supported the Illawarra Local Aboriginal Land Council's 'Planting Purrah Bay' project, which added 1,200 native plants along the Lake Illawarra foreshore.

Council has planted 554 street trees this financial year, with 281 trees removed under the 2:1 replacement target. Autumn tree planting will further boost numbers next quarter.

Eight ecological burns were completed within Council Asset Protection Zones in partnership with the NSW Rural Fire Service and Fire and Rescue NSW, with maintenance works ensuring continued access.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT



Environmental Services Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Deliver commitments made under the Global Covenant of Mayors including the implementation of Council's Climate Change Mitigation Plan 2023-2030	On-Track 	<p>The Community Battery Program in partnership with Endeavor Energy was launched, with the first round of 12 batteries now energised in Dapto and Warrawong.</p> <p>Council provided letters of support to Electric Vehicle (EV) charging operators seeking grant funding to expand the kerbside public EV charging program.</p> <p>Community education and engagement remained a priority, with ongoing campaigns including <i>Net Zero Heroes</i>, Electrify Wollongong, and the Sustainable Wollongong newsletter.</p> <p>The community emissions profile has been updated and Wollongong maintained its annual Global Covenant of Mayors badges, reflecting ongoing commitment to climate action.</p> <p>Public exhibition was undertaken for the revised draft Chapter A2 - Ecologically Sustainable Development in the Wollongong Development Control Plan 2009. The feedback received will inform finalisation of Chapter A2, which is one of several chapters identified for review from a sustainability perspective.</p> <p>The Community Renewable Program tender documents were released in partnership with the Illawarra Shoalhaven Joint Organisation (ISJO). The program will aim to facilitate uptake of household solar and battery solutions to support local renewable energy generation and reduction of household electricity bills.</p> <p>Council continued efforts to reduce operational emissions. Projects include installation of 10 new landfill gas capture wells, continued transition to low emissions fleet and investigating opportunities to install solar systems on Council buildings.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services Continued

Operational Plan 2024-2025 Update

<p>Implement priority actions of the certified Coastal Management Program for Lake Illawarra</p>	<p>On-Track</p> 	<p>A regional workshop was hosted and attended by staff members from across Wollongong, Shellharbour, Kiama and Shoalhaven Councils, and the Department of Climate Change, Energy, Environment and Water. The review of the Development Control Plan Chapter E15 - Water Sensitive Urban Design, supporting Developer Guidelines and draft standard drawings progressed.</p> <p>A community engagement report following the exhibition of Lake Illawarra Entrance Channel: Management Options Assessment is being finalised by both Shellharbour and Wollongong City Councils. A report presenting recommendations will be prepared to both Councils in the June 2025 quarter.</p> <p>An expression of interest process was undertaken in early February 2025 to appoint new community representatives and an independent scientific advisor to the Lake Illawarra Coastal Management Program Implementation Group.</p> <p>Council's <i>Rise and Shine</i> team hosted clean up events at Kanahooka and Primbee, which will continue at these locations each fortnight. Community members are invited to attend these regular events and will be offered a free plant from Council's nursery for participating.</p> <p>Grant funding has been awarded under the NSW Government Estuaries and Coasts program to support continued delivery of the Community Engagement and Participation Strategy for the next three years.</p>
<p>Carry out sustainability and environmental education programs</p>	<p>On-Track</p> 	<p>Two editions of the Sustainable Wollongong newsletter were distributed during the quarter. Social media posts promoting solar grants for apartment buildings and community battery initiatives received strong community engagement.</p> <p>Bushcare Summer Walks were delivered across five sites, providing opportunities for the community to connect with local natural areas.</p> <p>Clean Up Australia Day was held on 2 March 2025, with 108 groups registered and 32 groups directly supported by Council's Rise and Shine team. Additional Rise and Shine clean-ups were held at Lake Illawarra's Kanahooka and Primbee foreshores, supported by promotional activities at the February Crown Street Mall Markets.</p> <p>Through the Summer Cleansing Program, Council staff conducted 69 site visits, engaging with 503 groups and recording 2,562 face-to-face interactions, of which 81% were visitors and 19% were local residents.</p> <p>A new 'How to FOGO' educational video was produced and is now available on Council's website. Website updates also included a new page for mattress disposal under problem waste, information about the embedded batteries trial, and five new videos promoting reusable cloth nappies.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services Continued

Operational Plan 2024-2025 Update

Prepare the Coastal Management Program for the Wollongong Open Coast

On-Track



Work continued on Stage 2 of the process to prepare a Coastal Management Program (CMP) for the Wollongong coastline.

Studies are underway to inform the future CMP include Coastal Hazards, Identification and Vulnerability Assessment of Aboriginal Cultural Values and Assets and a Coastal Wetland and Littoral Rainforest Mapping project. A hazards risk assessment also commenced.

A draft report on Aboriginal Coastal Cultural Values has been delivered, after extensive work using a community-led, place-based approach to identify Aboriginal Cultural Values within the Wollongong coastal zone.

Detailed spatial analysis of the existing coastal wetlands and littoral rainforest mapping has been undertaken, along with vegetation surveys of 20 priority sites.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning

Responsibility *Manager City Strategy*

About this Service

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


Quarterly Progress Update

The Tourism Accommodation Strategy was adopted on 24 February 2025, which identifies opportunities for additional tourist accommodation facilities in the city and will inform a review of current planning controls. The Planning Proposal to rezone land at Gwynneville, which would increase housing potential in the precinct from 125 existing dwellings to 1,250 new dwellings, including 50% social and affordable housing, was exhibited.

A Planning Proposal to exempt events held on Council and Crown Land from the requirement to gain development consent was endorsed for exhibition. The updated Wollongong Development Control Plan Chapter A1 - Introduction was adopted while the draft Chapter A2 - Ecologically Sustainable Development was exhibited. This confirms Council's commitment to consider Ecologically Sustainable Development principles as part of the development assessment process. The draft Wollongong Chapter E3 - Car parking was endorsed for exhibition.




Preparation of the revised draft Wollongong Local Strategic Planning Statement progressed. The draft Wollongong City Foreshore Plan of Management has been exhibited. The draft Plan proposes guidelines for the use of Crown and Council Reserves along the foreshore.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Review the Local Strategic Planning Statement	On-Track 	The Wollongong Local Strategic Planning Statement (LSPS) 2020-2040 was adopted by Council on 29 June 2020. Council is legislatively required to review the LSPS within seven years of initial adoption. The LSPS review has been undertaken in parallel with development of the new Community Strategic Plan including the initial community engagement. The revised draft LSPS will be reported to Council in April 2025 for endorsement to be placed on public exhibition for community feedback.
Continue the review of the West Dapto Land Release Area by developing a Local Infrastructure and Development Strategy	On-Track 	On 4 March 2025, Council received advice from the Department of Planning, Housing and Infrastructure, as the Minister's nominee, that it had no amendments to the final draft West Dapto Development Contributions Plan 2025. The draft Contribution Plan will be reported to Council in April 2025 for finalisation. The Contributions Plan will inform preparation of the West Dapto Development and Infrastructure Development Strategy, to be progressed during the June 2025 quarter.
Undertake studies to inform the periodic review of the West Dapto Development Contribution Plan	On-Track 	The West Dapto Social Infrastructure Needs Assessment was completed in 2023 and Council staff will undertake the West Dapto Water Management Master Plan project during 2025-2026 to inform the next review of the Contributions Plan.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning Continued

Operational Plan 2024-2025 Update		
Progress the City Centre Planning Strategy	On-Track 	<p>Consultation continued with stakeholders to refine the draft Phase 1 implementation package of the City Centre Planning Review.</p> <p>The Tourism Accommodation Strategy was adopted by Council on 24 February 2025, which includes actions relevant to the City Centre. Revised draft Chapter E3 of the Wollongong Development Control Plan 2009 relating to car parking and traffic management was also endorsed for exhibition at the 24 February 2025 Council meeting. A report to Council regarding progress of the Phase 1 implementation package is scheduled for 2025.</p>
Develop and install the Sandon Point Aboriginal Place Interpretive Strategy and Indigenous Art Project	Deferred 	<p>The Sandon Point Interpretation Strategy has been completed and four interpretive signs have been erected.</p> <p>The delivery of Sandon Point Art Project will be considered following consultation with stakeholders associated with the Sandon Point Aboriginal Place.</p>
Finalise the development of the Housing Strategy and commence implementation on initial priorities	On-Track 	<p>A Planning Proposal for housing uplift at Gwynneville (up to 1,250 dwellings) commenced exhibition. The Planning Proposal includes provision of 50% social and affordable housing.</p> <p>A Planning Proposal to tidy up zone boundaries at Forest Reach, Horsley, was exhibited, which seeks to align zone boundaries within the open space areas for the subdivision.</p> <p>The draft Affordable Housing Contributions Plan is in preparation, and NSW housing policy changes continue to be monitored.</p> <p>The NSW Government approved the Warrawong Plaza rezoning proposal which proposes 1,300 dwellings.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Natural Area Management

Responsibility Manager Open Space and Environmental Services

About this Service


Manage Council's natural areas restoration works program, carry out weed and pest management and coordinate volunteer programs in natural areas. Management and restoration of natural areas under Council care and control and conservation of endangered ecological communities and threatened species. These activities are funded through a combination of Council's own operating funds, external grants, partnerships with other organisations and the support of community volunteers.

Quarterly Progress Update

Natural area restoration and bushfire mitigation works continued throughout bushland reserves.

Council supported the Illawarra Local Aboriginal Land Council in undertaking the 'Planting Purrah Bay: Community Day Restoring Lake Illawarra Foreshore' project. The community event was attended by Gawura Men's Shed, Illawarra Local Aboriginal Land Council, Midgees Bushland Restoration, NSW Environment Protection Authority, Council staff and volunteers with 1,200 native plants planted. Volunteers were invited to attend bush walks that highlight the important work volunteers and Council undertake in our natural areas.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed lands	On-Track 	Maintenance of Asset Protection Zones occurred via programmed slashing and contracted activities in accordance with the Asset Protection Zone Maintenance program. Further works on 23 Asset Protection Zones funded via the NSW Rural Fire Service are tracking for completion by April 2025. Pile burning was completed by NSW Rural Fire Service and Fire and Rescue at eight Asset Protection Zones, with a further eight sites to be programmed when conditions are suitable.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance

Responsibility Manager Regulation and Enforcement

About this Service

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

Quarterly Progress Update



Council received and actioned a high volume of requests across general compliance, parking, animal management and illegal dumping. This included 619 abandoned motor vehicles, 41 hoarding or squalor cases, 50 footpath obstructions, 123 overgrown properties, 1,026 parking incidents, 105 aggressive dog reports, 92 barking dog complaints, 244 stray animals and 330 reports of illegal dumping.

Council's Animal Care and Impounding Service cared for over 200 cats and 107 dogs during the quarter, successfully rehoming 121 animals and placing 110 into foster care. The service's social media presence continues to grow, with Wollongong Pet Connection now reaching more than 2,100 followers. Council staff also presented the foster care program at a regional companion animal meeting and commenced a partnership with Region Illawarra to promote animals seeking adoption.

Council continued to deliver development and environmental compliance programs, responding to more than 300 customer service requests relating to potential breaches of the Protection of the Environment Operations Act and the Environmental Planning and Assessment Act.

The building site compliance program remained a focus, with more than 140 proactive inspections undertaken to monitor erosion and sediment controls, waste management, dust suppression and hours of operation. This resulted in the issue of 14 fines, 37 warnings, one clean-up notice, and collaboration with private certifiers to support compliance.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Carry out a proactive surveillance and inspection program of known dumping hot-spots and implement education and awareness raising programs aimed at reducing illegally dumped waste	On-Track 	A total of 148 investigations of illegal dumping incidents were conducted with four clean up directions issued, and four cautions provided. Four Penalty Infringement Notices were issued totalling \$35,000.
Develop and implement an education and awareness raising program regarding swimming pool barriers	On-Track 	Forty-five Compliance Certificate applications were processed and 42 customer service requests responded to regarding swimming pool barrier safety enquiries. One-hundred and twenty inspections of privately owned swimming pools were completed during the quarter. Education materials and information was distributed with the March 2025 Council rates notice. Further educational material including the swimming pool safety booklet was distributed with all swimming pool safety correspondence that is sent to external customers and stakeholders.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance Continued

Operational Plan 2024-2025 Update

Maintain a proactive compliance program for companion animals in public places, including beaches, foreshore areas and parks.

On-Track



Four hundred and twenty-six patrols of beach and foreshore locations were conducted to monitor dog and owner behaviour. As a result, 26 penalty notices were issued, 67 verbal warnings given, and 23 written warnings issued. Council staff continued educational discussions with the community during patrols.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Stormwater Services

Responsibility Manager Infrastructure Strategy and Planning

About this Service



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

Quarterly Progress Update

Six project designs were completed and handed over to relevant delivery teams, addressing a variety of local drainage needs across the Local Government Area. These projects include upgrades to existing pipe systems, improvements to drainage channels, and repairs to protective rock walls (revetments) that help prevent erosion and manage stormwater flows more effectively.

Ongoing support for projects under construction, ensuring technical input and design adjustments were made where required to respond to site-specific conditions.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Develop and implement the Floodplain Risk Management Plans	On-Track 	A variation to the Wollongong City Flood Risk Management Study and Plan, requested by the community during consultation, has been drafted and is being reviewed by staff. Currently, the study is considering the potential impacts from the recent opening of a weir/internal road at Port Kembla, as this channel is the main drainage item for the south Wollongong area. Inductions and commencement of Flood Risk Management Committees will commence in the June 2025 quarter.
Plan and deliver stormwater maintenance, renewal and upgrade works	On-Track 	<p>Multiple stormwater asset reconstruction projects have been completed, including 110A Collins Street, Corrimal; 24 Beattie Avenue, Bulli pipe reconstruction projects and 34 Robson Street, Corrimal culvert reconstruction project.</p> <p>A large brick arch culvert reline project - 18 The Drive, Stanwell Park - is programmed to commence construction in April and another 20 stormwater reconstruction projects are currently in the design process.</p> <p>Additional pipe reline projects have been brought forward to this financial year, including 80 Dumfries Avenue, Mount Ousley; 223 Northcliffe Drive, Berkeley and 128 Burke Road, Dapto.</p> <p>Fifty-one work orders for scheduled stormwater maintenance, covering works at 148 locations, have been issued this financial year. Thirty-five work orders are complete (69%) with the remainder of the work on track for completion.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Waste Management

Responsibility Manager Open Space and Environmental Services

About this Service

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

The service includes community education programs, waste collection and recycling, operation of the Wollongong Waste and Resource Recovery Park, public domain waste collection and facilities cleaning.

Quarterly Progress Update

Construction of the new landfill cell at Whytes Gully remains on track for completion by December 2025.



The Kerbside Collections tender was released to the market at the end of February 2025 and will close by June 2025. The Council report submission has been planned for the end of September 2025.

An internal re-fit of the weighbridge was completed to improve the ergonomics and usability of the working environment and the exterior of the building will have maintenance carried out over the coming months.

A number of problem waste collections from the Community Recycling Centre have been impacted due to a fire at the contracted Cleanaway facility in early February 2025, which caused a temporary pause in free drop off services for the community.

The summer cleansing program saw an additional 100 public place bins placed along busy foreshore reserves and serviced seven days per week during peak visitation and the continued roll out of the *Return and Earn* baskets in these areas as an effective way to avoid waste to landfill.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Educate and continue to deliver waste diversion programs aligned with problematic waste streams	On-Track 	Waste education programs have been delivered focusing on the diversion of waste from landfill, by using Food Organics Garden Organics (FOGO) and changing behaviours. This quarter saw the commencement of the city-wide biannual household waste bin audit to inform Council's approach to future education programs. Promotion of the <i>Return and Earn</i> baskets placed along Council's foreshore reserves has been undertaken by Council, the NSW Environment Protection Authority, TOMRA Cleanaway. Agencies including local councils in Victoria and NSW National Parks and Wildlife Service have adopted the Wollongong system.
Continue to develop and implement the landfill gas management system at Whytes Gully	On-Track 	The landfill gas system has abated 16,341 tonnes of carbon dioxide equivalent this financial year, comparable to removing 6,563 cars off the road.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) - March 2024	Result - March 2025
Development Assessment			
Outstanding DAs < 90 days	200	169	182 ¹
Outstanding DAs >90 days	50	136	44 ¹
Average net determination days	50*	61	98 ²

¹ Result as at 31 March 2025.

² Data sourced from the NSW Department of Planning Council league table. Result as at the end of April 2025.

* Target reflects previous NSW Government requirements for median processing times which has since been replaced with average processing times. The Draft Delivery Program 2025-2029 and Operational Plan 2025-2026 includes an updated target of 100 average net determination days.

Environmental Services			
Participation Rate in education programs	Increase	6,343	306 ³
Participation Rate in environmental programs	At least 85,000 per annum	13,372 (Accumulative Year to Date)	15,885 (Accumulative Year to Date)
Tonnes of waste collected from clean-up activities	Decrease	4.3	9 ⁴
Net zero emissions from Council operations by 2030	Zero by 2030	Not applicable (annual)	Not applicable (annual)

³ Lower than comparative due to a new program being implemented at the Discovery Centre, Botanic Gardens.

⁴ Higher than comparative due to increase in activities.

Natural Area Management			
Number of volunteers worked at Bushcare, Dunecare and FIReady sites	Increase	267	167 ⁵
Ratio of trees planted versus trees removed	2:1	Not applicable (annual)	Not applicable (annual)

⁵ A review has been completed to improve the accuracy of reported volunteers. Result as at 31 March 2025.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) - March 2024	Result - March 2025
Waste Services			
Waste diverted from landfill %	Increase	52%	52% ⁶
Number of waste education workshops and events	Increase	34	83 ⁷
Participation rate in waste education workshops and events	Increase	6,254	3,372 ⁷
Waste removed from our creek and waterway Stormwater Quality Improvement Devices and trash racks	Decrease	Not applicable (annual)	Not applicable (annual)
Recycling contamination in public waste bins	Decrease	Not applicable (annual)	Not applicable (annual)

⁶ Result for the period 1 July to 31 March 2025.

⁷ Quarterly result for the period 1 January to 31 March 2025.

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

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

March Quarter Highlights



Lord Mayor of Wollongong Councillor Tania Brown (centre) Council staff Ryan Cook (left) and Mark Grimson (right) at the launch of the Invest Wollongong's 2025 Investment Prospectus at the Property Council Outlook in February.



The Illawarra Hawks were celebrated as the 2025 National Basketball League Champions at a civic event held in Crown Street Mall in March 2025.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management

Responsibility Manager Community Culture and Engagement

About this Service

From Wollongong Station to the foreshore, City Centre Management supports the revitalisation of the City Centre through the coordination and delivery of a range of strategies in collaboration with various stakeholders. The service also ensures the smooth operation of the City Centre, particularly Crown Street Mall, which is funded by the Special Mall Levy.

Quarterly Progress Update

Wollongong CBD marketing and social media channels continued to promote and highlight the 'city experience'.


A precinct-based approach to gaining an understanding of the different business environments within the Wollongong Central Business District (CBD) continued to deliver insights into local business conditions.

Free community activations continued, including the Illawarra Hawks Live Sites and a community celebration event recognising the Hawks as the 2025 National Basketball League Champions.

A focus on free family events continued, including a roller-skating during the January school holidays and the Lunar New Year celebration.




Place activation projects in the Arts Precinct, Lower Crown Street and Western Crown Street, Wollongong, continued to progress. The Crown Street Mall parklet upgrade was completed, increasing seating capacity in response to community feedback. These projects are designed to improve the visitor experience and increase both the safety and vibrancy of these areas.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver increased City Centre marketing and activation initiatives to support the local and regional economy	On-Track 	<p>Marketing campaigns supported a range of City Centre activations during the quarter, including Lunar New Year celebrations in Crown Street Mall, City Skate: The Roller Remix, and the weekly Crown Street Markets. Social media content promoting upgrades to Ethel Hayton Walk and World Margarita Day activations also performed strongly.</p> <p>Council supported the Illawarra Hawks' Finals campaign with social media and website content promoting games and the Globe Lane live site. The Hawks Final Live Site was well attended and supporting video content shared through Wollongong CBD's Instagram account was a top performer for the quarter, reaching 5,000 people and generating over 600 interactions.</p> <p>Council continues to work with the Live Music Office to deliver the Live and Local initiative. As part of investigations into the NSW Government's Special Entertainment Precincts program, Council surveyed CBD businesses to understand their interest in participation. Additional data was collected to better understand the aspirations and challenges facing live music and entertainment venues across the City Centre.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management Continued

Operational Plan 2024-2025 Update		
Implement a range of activation initiatives across the City Centre Precincts	<p>On-Track</p> 	<p>The Crown Street Mall Parklet received a refurbishment with the installation of flat-topped sandstone blocks, enhancing the area's aesthetics and providing additional seating in response to community feedback.</p> <p>The Arts Precinct fairy light placemaking project is progressing and scheduled for completion this financial year.</p> <p>Live sites were activated in Globe Lane for the Illawarra Hawks Finals, with large screen televisions and themed site dressing to support the event atmosphere.</p> <p><i>City Skate: The Roller Remix</i> was held during the January 2025 school holidays, offering a free open-air roller rink enjoyed by people of all ages.</p> <p><i>Honk Oz</i> brought vibrant community performances and a parade through the city centre, featuring live music from Wollongong Conservatorium of Music alumni.</p> <p>Lunar New Year celebrations in Crown Street Mall were well attended, with traditional Lion Dancing, a live DJ, festive decorations, and themed market stalls creating a colourful and lively atmosphere.</p>
Deliver an integrated marketing campaign that reflects the 'city experience'	<p>On-Track</p> 	<p>Council continued to promote the Wollongong city experience through an integrated digital marketing campaign. During the quarter, the Wollongong CBD website received 29,000 page views and more than 6,100 clicks through to local businesses and event information. Social media content reached 87,200 people on Facebook and 40,100 on Instagram, with strong levels of engagement.</p> <p>With works underway on The Globe development, Council launched a communications and marketing plan to support Globe Lane businesses. This included new website and social media content, along with promotional features in local news publications. Positive promotion of Globe Lane will continue over the coming months.</p>
Develop and implement City Centre Wayfinding	<p>On-Track</p> 	<p>Council enhanced night-time wayfinding and pedestrian connections between Lower Crown Street, Wollongong and the Arts Precinct with the installation of overhead fairy lights along the full length of Ethel Hayton Walkway. Lighting in the walkway's art exhibition boxes was also upgraded to complement the new installation, improving visual impact, place identity and the overall pedestrian experience.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development

Responsibility *Director Planning and Environment*

About this Service

This service promotes sustainable economic development across the Wollongong Local Government Area working with business and industry to attract business, support educational and employment opportunities, to retain young people, local talent and create employment pathways for the unemployed. The service contributes to a number of economic development programs and initiatives in partnership with business, government, the University of Wollongong and a range of business and industry stakeholders.

Quarterly Progress Update

This quarter saw 26 business/investor enquiries ranging from business support and information to facilitating larger projects through *Invest Wollongong*.

Council continued to deliver its monthly business e-newsletter which highlights relevant and timely resources and services available to local businesses in the Wollongong Local Government Area, with a consistent readership of 12,000 people.

Council has continued to collaborate with Service NSW Business Bureau's Business Connect program to deliver 'Business Health Checks' for local businesses.



Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver the Economic Development Strategy 2019-2029	On-Track 	<p>Thirteen cranes were identified in the city skyline this quarter, up from 11 six months ago, highlighting the ongoing strength of the local construction industry.</p> <p>Council sponsored the annual Screen Illawarra Famil – showcasing Wollongong's key assets and growing capability to host major film productions. The famil was attended by senior executives from Netflix, The Walt Disney Company, BBC Studios, Warner Bros Entertainment, Screen Australia, Screen NSW, Ausfilm and Screen Producers Australia.</p> <p>Council continued its collaboration with Service NSW and Enterprise Plus to host monthly business health checks across local businesses.</p> <p>The mid-term review of the Economic Development Strategy 2019-2029 continued, including a meeting of the external reference group and ongoing internal engagement.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development Continued

Operational Plan 2024-2025 Update

<p>In partnership with NSW Government and the University of Wollongong, deliver the Invest Wollongong program</p>	<p>On-Track</p> 	<p>The 2025 Invest Wollongong Investment Prospectus was launched on 6 February at the Property Council of Australia's Office Market Report event in Sydney, attended by more than 500 industry leaders.</p> <p>Invest Wollongong also sponsored the Property Council of Australia's Illawarra Outlook luncheon in March, showcasing the 2025 Prospectus and Invest Wollongong video to a local audience.</p> <p>Council presented at the Investment NSW Association of Southeast Asian Nations Market Update for Wollongong businesses, held in partnership with Asialink Business. Around 80 participants attended the event, which highlighted opportunities in Southeast Asian markets and was attended by senior government ministers, business leaders and diplomatic representatives.</p> <p>The second video in the #MadeInWollongong Business Leaders Series featured Scalapay – Wollongong's first private company to reach a valuation of over \$1B, recognised internationally as a 'unicorn' company. Scalapay is making waves in southern Europe as the leading Buy No, Pay Later fintech provider.</p>
<p>Report against the five pillars of the Destination Wollongong Funding Agreement 2021-2026 including: Marketing, Major Events, Business Visitor Economy, Tourism Infrastructure and Product Development and Cycling</p>	<p>On-Track</p> 	<p>A number of major events were secured and delivered during the quarter, including the South Coast NSW Beach 5s Championship, Bowls NSW Women's Pennant Finals, MMJ Aquathon, Illawarra Folk Festival, Battle of the Countries, the Yours and Owls Festival at Flagstaff Hill, Wollongong and the NSW Golf Women's Open.</p> <p>The city's conference sector also continued to perform strongly, with several conferences secured, including the IEEE Industrial Electronics Society Conference, Rural Health Conference, Reflections of Law Conference, Peripheral Hospitals Emergency Medicine Conference Incorporated, and the Australian Public Health Conference.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Tourist Parks

Responsibility *Manager Commercial Operations and Property*

About this Service


Wollongong City Tourist Parks provide beachside accommodation for visitors to the Wollongong Local Government Area at Bulli, Corrimal and Windang. The three Tourist Parks compete in a commercial environment and operate accordingly to ensure they remain commercially viable and provide an acceptable return to Council.

Quarterly Progress Update

Tourist Parks welcomed three new trainees in January 2025. The trainees are located at each park and will be provided with an in-depth look into operations and management of community facilities over the next two years.

Holiday van sales continue to be popular with over 12% of all holiday vans having commenced the process to sell. During this process, vans are required to meet minimum standards with a current engineer's certificate identifying they are safe and compliant.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Commercially manage Council's three tourist parks at Bulli, Corrimal and Windang to optimise service delivery and contribute to Council's financial sustainability	On-Track 	Warm weather throughout the quarter has continued the uplift in occupancy recorded with January income up 22% or \$340,000 on the previous year. The <i>Yours and Ours</i> festival in March also saw an increase in occupancy of 15% overall for the same weekend the previous year, highlighting the importance of events and tourism to the region. Work progressed on a marketing plan, which will focus on building occupancy for the upcoming low season.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) - March 2024	Result - March 2025
City Centre Management			
Number of People Movements Within Crown Street Mall	500,000 per quarter	Not applicable [#]	1,358,279 [*]

[#] Data unavailable due to system outage.

^{*} Estimated using those Mall entry points where technology is available to count. Quarterly result for the period 1 January to 31 March 2025.

Economic Development			
Business Enquiries Facilitated	Increase	19	26 ¹

¹ Quarterly result for the period 1 January to 31 March 2025.

Tourist Parks			
Tourist Park occupancy rate of cabins	Greater than 60%	76%	75% ²
Tourist parks occupancy rate of powered sites	Greater than 50%	69%	68% ²

² Result as at 31 March 2025.

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

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

March Quarter Highlights



The Australia Day Community event held along Wollongong Foreshore attracted over 8,000 people.



The Lord Mayor's afternoon tea dance was held on 11 March 2025 as part of Wollongong's 2025 Seniors' Festival program.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services

Responsibility *Manager Community Culture and Engagement*

About this Service

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

Quarterly Progress Update

Council commissioned photographer Tad Souden through the Public Art Program to create a portrait series celebrating the dignity of work, featuring community members from diverse cultural backgrounds. The exhibition will be installed in Bonacina Walkway in June.

The 2025-2026 Small Cultural Grants round closed on 31 March, with over \$50,000 to be distributed to support local creative initiatives.



Six new artists were selected for subsidised studio space in the Lower Town Hall through an open Expression of Interest process. Current Creative Wollongong Studios artists also exhibited Connections at the Wollongong Art Gallery's Community Gallery.

Council collaborated with Museums and Galleries NSW to discuss shared interests relating to local museum collections.

Merrigong's 2025 Season launched with performances by Bangarra Dance Theatre and the debut of Yandha Djanbay, written and performed by local First Nations artist Kirli Saunders. The mainstage production Love Stories by Trent Dalton also received a strong community response.



The 2025 Wollongong Art Gallery program was officially launched by Lord Mayor Councillor Tania Brown on 29 February. Highlights included the Karla Dickens: Rise and Fall exhibition, which connected with local Aboriginal narratives, and a diverse education program featuring school holiday workshops, after-school activities, enrichment programs, Art and Dementia tours, and the Queer Soundbath event for LGBTQIA+ communities.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver community cultural development festival	On-Track 	Council was successful for a third year of funding for the <i>Culture Mix</i> Festival, securing \$250,000 from Multicultural NSW for 2025. Preliminary planning for the 2025 event has commenced. <i>Culture Mix</i> development grants were opened for applications in March 2025.
Develop a new Cultural Plan	Complete 	The new Cultural Plan, Creative Wollongong 2024-2033, was adopted by Council in July 2024.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services Continued

Operational Plan 2024-2025 Update		
Implement priorities from Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025	<p>On-Track</p> 	<p>Wollongong Art Gallery presented a range of high-quality exhibitions during the quarter, including A Road Less Travelled by ceramic artist John Kuczwal.</p> <p>The 2025 program launched in March with Rise and Fall, a major solo exhibition by Lismore-based Wiradjuri artist Karla Dickens, reflecting on the devastating 2022 Lismore floods. This was accompanied by two curated exhibitions from the Gallery's collection, In Essence and Seeing Things. Council also hosted exhibitions by Bushcare, Collage in the Community and a group show by John McManus, Lawrence Vella and Kellie M Martin. Each exhibition was supported by public programs including talks and performances.</p> <p>Ninety-nine works were added to the permanent collection, including commissioned pieces by local artist Christopher Zanko inspired by the Regent Theatre and 73 works on paper by contemporary First Nations artists acquired through artist and curator Tess Allas.</p> <p>The Gallery delivered 28 education programs engaging 418 participants, with highlights including the Shape Shifters Excursion Package, Learn About Collage workshops and the Summer School Holiday Program. Public programs attracted 751 visitors through artist talks, screenings, performances and concerts.</p> <p>The Gallery's website recorded 33,000 individual page views during the quarter. Social media reach also grew significantly, with Facebook posts reaching 158,800 people and Instagram posts reaching 36,400 accounts, supported by a strong marketing campaign for the 2025 Program Launch.</p>
Implement the 'Animating Wollongong: Public Art Strategy 2022-2032'	<p>On-Track</p> 	<p>Acclaimed photographer Tad Souden has been commissioned to deliver a series of portraits depicting community members from diverse cultural backgrounds, titled 'At Work'. The exhibition will be installed in the Bonacina Walkway in June 2025.</p> <p>Scoping began on a major public artwork commission in Ward 3, on the Western side of Lake Illawarra. This has included site analysis and engagement with the Dapto community at a Ribbonwood Community centre expo in March 2025.</p> <p>An Expression of Interest targeted at mid-career artists opened for a new public art commission in the recently refurbished Ethel Hayton Walkway. Seventeen artists were selected for the biennial Sculpture in the Garden Wollongong exhibition in the Wollongong Botanic Garden, with the prize pool increased to include an ephemeral category for the first time. All works were installed in time for opening day.</p>

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Engagement, Communication and Events

Responsibility Manager Community Culture and Engagement

About this Service

The service is responsible for internal and external communications including media, community engagement, delivery of major community events, management of Sister City Relations, coordination of Council's Financial Assistance Policy and the provision of graphic design, digital content, print and signage needs for the organisation.

Quarterly Progress Update

Wollongong's Australia Day community event was held along the Foreshore, attracting approximately 10,000 people who enjoyed food, entertainment and a fireworks display. The Australia Day Citizenship Ceremony and the City of Wollongong Awards were also held, recognising 84 nominations across 13 award categories.


The 2025 Seniors Festival featured 128 activities and events, with the Lord Mayor's Afternoon Tea Dance on 11 March welcoming approximately 200 guests.

Council continued to use a range of engagement approaches to ensure all parts of the community had opportunities to participate. Staff attended community events, used diverse communication methods and introduced an evaluation survey on Council's engagement platform to inform future approaches.

A number of key projects were delivered, including new wayfinding signage for the Botanic Garden, Sculpture in the Garden 2025 collateral, design support for the Draft Our Wollongong Our Future 2035 Community Strategic Plan and Draft Delivery Program 2025-2029 and Operational Plan 2025-2026, promotional materials for Merrigong's 2025 season and Wollongong Art Gallery's exhibitions, and reporting materials for Invest Wollongong and Economic Development initiatives.

Council also delivered the first city-wide community newsletter, distributed to all households. The newsletter focused on 'Greening our suburbs', highlighting Council's efforts to expand tree canopy across the city and encouraging community participation in local planting initiatives.





Operational Plan 2024-2025 Update

Actions	Status	Comment
Host six major events reflecting priority sectors and contribute to the acquisition and management of signature events	On-Track 	Wollongong hosted seven major events during the quarter, including three new additions to the city's event calendar. Most events supported the city's focus on the sports sector, with two major arts and culture events, including the iconic Yours and Owls Festival at Flagstaff Hill. Council staff assessed and supported the delivery of the Yours and Owls Festival, which was held on 1 and 2 March 2025. The event was a success, attracting crowds of approximately 14,000 people each day. Other events supported included the Ford Women's NSW Open, Illawarra Folk Festival, Battle of the Countries, MMJ Aquathon, Beach 5s Summer of Footy and the Bowls NSW Women's Pennant Finals.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Engagement, Communication and Events Continued

Operational Plan 2024-2025 Update

Deliver civic activities which recognise and celebrate the city's people	On-Track 	<p>Council delivered four events recognising and celebrating the city's people and community pride.</p> <p>The Australia Day community event attracted approximately 8,000 people to the Wollongong Foreshore, featuring a First Nations arts and education activation, food stalls, roving entertainment and a fireworks display. The Australia Day Citizenship Ceremony welcomed over 100 new citizens to the city.</p> <p>The second City of Wollongong Awards received 84 nominations across 13 categories. The awards presentation was held on 6 February 2025 at City Beach Function Centre and was attended by 173 guests.</p> <p>Wollongong's 2025 Seniors Festival offered 128 activities and events across the Local Government Area. The Lord Mayor's Afternoon Tea Dance, held on 11 March, welcomed approximately 200 guests.</p>
Deliver a diverse range of community engagement opportunities to receive feedback and guide Council's services	On-Track 	<p>Opportunity for input was provided for a range of projects, including the Community Safety Survey, Draft Wollongong City Foreshore Plan of Management Study, Helensburgh Cemetery Portico.</p> <p>Plans and policies placed on public exhibition included: Planning Proposal Preliminary Notification – 190 Military Road, Port Kembla, Updating Wollongong DCP: Car Parking and access, Planning Proposal - Stockland Forest Reach Estate, Huntley, Review of Wollongong DCP 2009 Chapter A2: Ecologically Sustainable Development, Planning Proposal - Preliminary Notification - Marshall Mount Road Timber Glades Precinct and Planning Proposal – Irvine Street, Gwynneville Precinct.</p> <p>Targeted engagement with local Aboriginal communities was undertaken about the Community Safety Survey and Draft Wollongong City Foreshore Plan of Management.</p>
Develop and deliver an organisational Brand Strategy	On-Track 	<p>The Council Brand Strategy progressed with the implementation of the Council-aligned look and feel for Community Engagement communication items. Work commenced on Youth Services branding alignment, refining the Wollongong City Council brand colour palette, application of Council branding to new strategic documents (Community Strategic Plan suite) and developing templates for staff use and staff training.</p>
Review Council's Community Engagement Strategy	Complete 	<p>Council's Community Engagement Strategy Council Policy has been reviewed in accordance with the NSW Integrated Planning and Reporting framework best practice approach. The Policy was adopted by Council on 16 December 2024.</p>

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) - March 2024	Result- March 2025
Cultural Services			
Wollongong Art Gallery Partnership Projects Engaging With First Nations And Culturally and Linguistically Diverse Communities	2 per annum	4	4 ¹
Subsidised Artist Studio Space - Opportunities Accessed	6 per annum	6	7 ²
Wollongong City Gallery visitation	Increase	11,963	12,055
Illawarra Performing Arts Centre and Town Hall Visitation	Increase	15,322	20,613
Engagement, Communications and Events			
Followers, Reach and Engagement Across Council's Social Media Channels	Increase	75,350	82,485 ³

¹ Quarterly result for the period 1 January to 31 March 2025.

² Seven Lower Town Hall Studios were occupied as at 31 March 2025.

³ Result as at 31 March 2025.

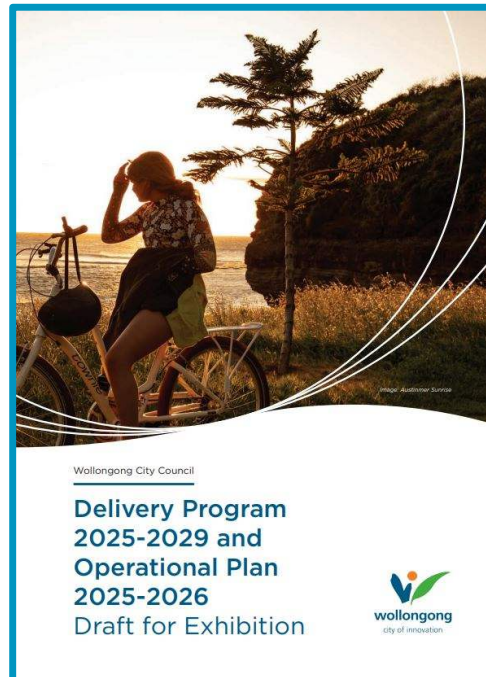
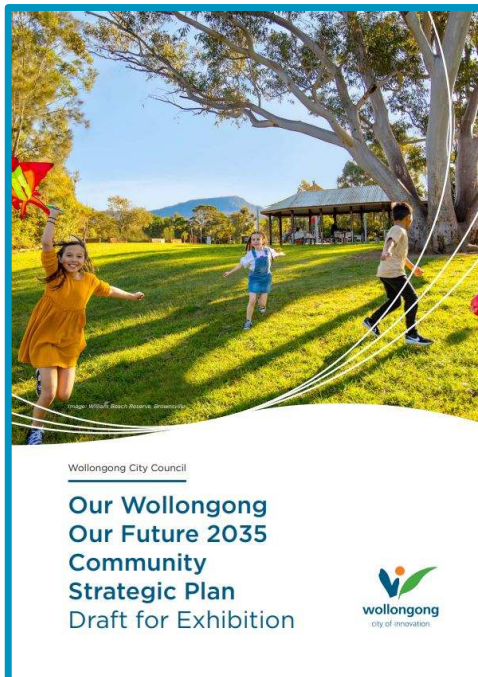
Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the Annual Report where available.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

March Quarter Highlights



Wollongong City Council's second Youth Forum officially took office with an affirmation ceremony on 13 March.



The draft Our Wollongong Our Future 2035 Community Strategic Plan, draft Delivery Program 2025-2029 and Operational Plan 2025-2026 were finalised for public exhibition.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Aged and Disability Services

Responsibility *Manager Library and Community Services*

About this Service




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

Quarterly Progress Update

Council's Community Support Services continue to operate under existing Commonwealth funding arrangements, which are in place until 30 June 2025. Council is awaiting further advice regarding future grant funding and the conditions that providers will be required to meet from 1 July 2025.

Social Support and Community Transport services continue to be delivered to eligible residents.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Support the delivery of programs providing social connection for frail aged people and their carers	On-Track 	Regular social groups and outings are providing an opportunity for community members to participate, engage and feel connected through grant projects.
Deliver the Community Transport Services Program across the Wollongong and Shellharbour Local Government Areas	On-Track 	Community Transport continues to support older community members as well as those transport disadvantaged through grant funding and subsidised transport. Service agreements are currently in place until 30 June 2025.
Investigate options for alternative service delivery models for Community Transport, in response to Commonwealth and NSW Government policy	On-Track 	On 25 November 2024, the Aged Care Bill passed Parliament to become the new Aged Care Act from 1 July 2025. The new Act introduces a rights-based framework for the delivery of aged care which focuses on people accessing funded aged care services and their rights in relation to care. The implementation of a new rights based Aged Care Act will be a significant change for the aged care sector. During the March quarter, a new funding invitation was received for Social Support Services, however, no new contract has been received. No contract offer has been received for Community Transport in the quarter.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs

Responsibility *Manager Community Culture and Engagement*

About this Service

Community programs deliver support to people living in Wollongong Local Government Area. These services deliver community programs, building community capacity and wellbeing related to target groups and communities, including placemaking, community safety and community and cultural planning.

Quarterly Progress Update

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



A submission was made on the draft NSW Homelessness Strategy, Council's Homelessness web page was updated to include rough sleeper and homelessness support services and improvements were made to Council's response to rough sleepers.

The Children and Family Services sector interagency and Illawarra Refugee Issues Forums meetings were convened.

Research was undertaken on nature play spaces at Unanderra and Stanwell Park through observation and conversations with families.




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

Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver the Child Safe Implementation Plan	On-Track 	The Responding and Reporting – Child Safe Procedure and Code of Conduct online training were updated and the Images of Children and Young People – Child Safe Procedure was drafted. Information was provided to Local Government NSW on the impacts of the 'Employment of Children in Modelling and Performance' requirements at local community events.
Review and deliver the Reconciliation Action Plan 2021-2023	On-Track 	The Illawarra Indigenous Business Network is being supported to transition the next Aboriginal and Torres Strait Islander Business Expo to Aboriginal-led management. Cultural learning programs are being developed by Gumaraa for the Botanic Garden, and collaborative efforts continue with Illawarra Local Aboriginal Land Council on restoration works across natural areas and bushland reserves. Cultural art projects emphasise community engagement and First Nation representation with highlights including Karla Dickens' exhibition 'Rise and Fall', showcasing climate change themes. An Aboriginal School-Based Apprenticeships and Traineeships was placed at Dapto Library and the Ngaramura Project's educational framework for young people was introduced.



GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2024-2025 Update		
Deliver a range of community development activities and programs that focus on diversity, access, inclusion and capacity building	On-Track 	<p>The 2025 Refugee Challenge is being held at Figtree High School. A workshop was held with students from refugee background at the school to inform them of the Challenge and share opportunities to be involved.</p> <p><i>Paint the Gong REaD</i> signage has been updated to include acknowledgment of Aboriginal land, accessible elements and a statement of the event being inclusive.</p> <p>This quarter a bus trip to Australian Nuclear Science and Technology Organisation (ANSTO) was held, connecting older men to each other and the Old Boys' Social Club library activity.</p> <p><i>Living Books</i> was held at Five Islands Secondary College in March with eight books and 79 students participating.</p>
Deliver the Disability Inclusion Action Plan 2020-2025	On-Track 	<p>An online check-in with community about the Disability Inclusion Action Plan (DIAP) was held in February. It was an opportunity to engage with people with disability and their carers on what has been achieved in the Plan, and an approach to engage for the new Plan, due July 2026.</p> <p>The Draft Accessible Public Domain document was presented at the DIAP Community Check in Sessions and community feedback was sought.</p> <p>Initial planning is underway for the review of the DIAP 2020-2025 and community engagement for the development of the DIAP 2026-2030.</p> <p>Autism awareness staff training was delivered.</p>
In partnership with South32 develop a plan that reflects the values and aspirations of the Mt Kembla and Kembla Heights stakeholders.	On-Track 	<p>Kembla Vision: A Plan for the Future has been drafted and is being finalised.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2024-2025 Update		
Deliver the Community Safety Action Plan 2021-2025	<p>On-Track</p> 	<p>Graffiti removal kits were distributed to the community and community graffiti removal partnerships continue with key groups including Dapto Rotary, Corrective Services and individuals. Planning is underway for a community graffiti mural at Helensburgh Skate Park, a Graff Off day in Koonawarra and murals in partnership with Gwynneville graffiti community prevention group.</p> <p>Engagement commenced for the next Community Safety Plan including a survey, pop up stalls and school workshops.</p> <p>Council continues to chair and participate in a range of community safety meetings. Strategies have been implemented to promote crime prevention and reporting to Police.</p> <p>A range of community safety audits were conducted.</p>
Initiate opportunities and projects to support the community	<p>On-Track</p> 	<p>Connecting Neighbours Grants were available to support an event or activity that connects people to each other and food.</p> <p>Applications for ClubGRANTS opened this quarter. These are available to support a range of services and projects aimed at improving the living standards of low income and disadvantaged people.</p> <p>NAIDOC small grants for not-for-profit groups holding community events during NAIDOC Week were opened. This program aims to get as many people as possible involved in NAIDOC Week.</p> <p>Initiatives were supported to connect older men, reducing social isolation.</p> <p>Support is being provided to Koonawarra, Warrawong and Bellambi Reconciliation Walks and the Saltwater Festival in Bundaleer Estate.</p> <p>Youth Forum members were sworn in following their election last year. Together, the Youth Forum will deliver projects, campaigns and events based on a priority agenda developed together early in their term.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Corporate Strategy

Responsibility *Chief Financial Officer*

About this Service

Corporate Strategy responds to the community's needs from engagement, prepares, monitors and reports on Council's progress to our community, coordinates research and performance measurement and carries out strategic and business improvement projects.

Quarterly Progress Update



The December Quarterly Review was adopted by Council on 24 February 2025, providing the community with a range of updates and reporting Council's progress on the implementation of the Delivery Program and Operational Plan.

Significant progress was achieved on the preparation of the draft Our Wollongong Our Future 2035 Community Strategic Plan, Resourcing Strategy and Delivery Program 2025-2029 and Operational Plan 2025-2029. These important planning documents will be presented to 7 April Council meeting for endorsement to be placed on public exhibition from 9 April to 7 May 2025.

As part of the development of the Our Wollongong Our Future 2035 Integrated Planning documents, Council undertook a comprehensive review of community indicators and performance measures, resulting in a refined and more meaningful set of measures that will guide progress tracking over the coming years. An extensive review of Council's internal performance measures is also progressing and is expected to be finalised this financial year.

The Project Management Framework continues to be implemented and promoted throughout the organisation.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Coordinate Council's Service Optimisation Program	On-Track 	The Service Optimisation Program continues with significant progress in the reviewing and analysing of rates related processes. Customer service journeys have been analysed and stakeholders have been engaged. Workshops and data analysis continue, which is assisting with identifying opportunities for future enhancements. Stormwater services customer interface related to customer requests of pits and drains also continues to progress. In addition, actions from the first ("pilot") service optimisation (undertaken in the last financial year) are progressively being implemented.
Coordinate the preparation and review of Council's Delivery Program and Operational Plan	On-Track 	Significant progress has been achieved during the quarter, with the draft Delivery Program 2025-2029 and Operational Plan 2025-2026 being finalised for public exhibition. This includes the draft Budget 2025-2026, draft Infrastructure Delivery Program 2025-2026 to 2028-2029 and draft Revenue Policy, Rates, Annual Charges and Fees 2025-2026. A Council report was prepared for 7 April Council meeting seeking Council's endorsement of the draft Plans to be placed on exhibition. Preparations for community engagement and communications to be undertaken during the exhibition period (9 April - 7 May 2025) were finalised.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Corporate Strategy continued

Operational Plan 2024-2025 Update

Facilitate the review of the Community Strategic Plan

On-Track



The draft Our Wollongong Our Future 2035 Community Strategic Plan was finalised for public exhibition during the quarter and will be reported to the 7 April Council meeting for endorsement to go on exhibition.

Community feedback from Phase 1 of community engagement informed the draft, as well as extensive input and engagement from Councillors, Council's Senior Leadership Team and officers across Council. A range of internal and external data sources also informed the draft Plan, including previous Community Strategic Plans; United Nations Sustainable Development Goals; stakeholder strategic plans; Council's Supporting Documents; census data; stakeholder engagement; community engagement feedback; community satisfaction and wellbeing Surveys; State and Regional Plans; staff meetings and workshops and current priorities.

Subject to Council endorsement, the draft Community Strategic Plan will be exhibited during the period 9 April to 7 May 2025 as part of the phase 2 'Checking In' community engagement process.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Integrated Customer Service

Responsibility Manager Customer + Business Integrity

About this Service

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



Quarterly Progress Update

Council continues to explore ways to enhance customer service delivery through the Customer Service Centre. Fine-tuning of the new telephone system is ongoing, with further enhancements under consideration.

Improvements to Council's internal knowledge base are supporting better First Contact Resolution for customer enquiries. A review of Council's After-Hours service content and processes has also been completed.

Council progressed the Service Optimisation Program during the quarter, with customer feedback collected to inform improvements to rates payment processes.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Review and enhance Council's customer service and engagement channels with a focus on inclusion and participation	On-Track 	Council continues to improve accessibility across customer-facing processes. Communications for the Online Services portal were updated and work commenced on developing customer quick reference guides for Online Maps. New EFTPOS machines were installed at service counters to enable faster payment processing. Council's Information Desk has resumed operation, providing an additional point of contact for customers seeking assistance. Engagement also continued with internal stakeholders to identify ways to reduce customer effort and increase accessibility for people of all abilities.
Review the customer service journey across targeted, high priority operations as part of the Service Optimisation Program and identify opportunities for improvement	On-Track 	Council's Service Optimisation Program for customer service is progressing in line with the approved project plan. Work continues with business units to improve processes that support First Contact Resolution, aiming to expand the information available to Customer Service staff and reduce the need to transfer enquiries to other areas. A briefing on current customer service operations and enhancement projects was provided to Councillors on 31 March 2025.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries

Responsibility *Manager Library and Community Services*

About this Service

Wollongong City Libraries delivers information, learning outcomes and access to resources for residents and visitors to the Wollongong Local Government Area. The service is delivered from seven libraries and 10 street libraries across the city and through the Home Library Service and a range of online services.

Quarterly Progress Update

Wollongong City Libraries launched a membership campaign to encourage new members, beginning with the distribution of flyers in Council's quarterly rates notices.



To strengthen customer feedback, Wollongong City Libraries engaged with Culture Counts, introducing a new system that will improve satisfaction data and allow for direct benchmarking with other libraries.

Wollongong Library's Pride Night event welcomed young people aged 12 to 24 years, offering games, food and creative hands-on activities.

A Collections Services Review commenced during the March Quarter, with research and benchmarking underway. Access to digital content has been enhanced, with BorrowBox and Indyreads now fully integrated into the Library app, allowing users to seamlessly read and listen to eBooks and eAudiobooks.



Council continued to preserve and promote the Local Studies Collection, with 1,363 new items catalogued and 816 digitised. Under the Illawarra Mercury Image Digitisation Project, an additional 1,144 images were catalogued and 336 digitised. Seven new oral histories were added and two exhibitions, including *We Are Kin*, were curated and launched both in the Lab and online. Physical loans reached 260,000 and online loans exceeded 92,000.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Deliver the Comic Gong Festival	On-Track 	Dapto Ribbonwood Centre was confirmed as the new venue for Comic Gong 2025. Favourites such as Bumble Bee, the 501st Legion, Batman and his Batmobile, along with face painting, tabletop gaming and arcade games are being planned along with Cosplay competitions and exhibitors. There has been a 25% increase in exhibitor applications.
Implement the Wollongong Learning City Project based on the United Nations Educational, Scientific and Cultural Organisation framework and principles	On-Track 	The Learning City Strategy has undergone further consultation with internal stakeholders. It will undergo further refinement and graphic design. Preparation work is underway for the United Nations Educational, Scientific and Cultural Organisation UNESCO application that will open in April 2025.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries Continued

Operational Plan 2024-2025 Update		
Deliver tailored library programs to facilitate access and participation of people with disability	<p>On-Track</p> 	<p>Highlights for the quarter included the Vision Impaired Yarners Group and two Dapto Library tours, welcoming visitors from the Disability Trust and Greenacres.</p> <p>Pride Night was held at Wollongong Library, creating an inclusive and welcoming space for the LGBTQIA+ community, with several neurodivergent participants reporting positive experiences.</p> <p>Sustainable craft sessions were delivered at Wollongong, Helensburgh, Thirroul and Corrimal Libraries, with participation from groups including the Disability Trust.</p> <p>A new initiative, Corrimal Quiet Hour, was launched to create a low-sensory, peaceful environment, supporting Council's commitment to making library services accessible to all.</p>
Deliver library programs that recognise, reflect and celebrate the cultural diversity of our community	<p>On-Track</p> 	<p>Place-based learning initiatives during the quarter included four sessions of Mandarin Tech Savvy Seniors and two craft outreach sessions for Elders, delivered in partnership with the Illawarra Aboriginal Cultural Centre.</p> <p>Wollongong Library hosted a range of programs in partnership with the Multicultural Communities Council of Illawarra, including High School Tutoring, Homework Club and Let's Chat conversation groups. Two Circle of Security parenting workshops were delivered for the Burmese community, in collaboration with Multicultural Communities Council of Illawarra and Multicultural Health Services. Multicultural Storytime was also delivered in partnership with Illawarra Multicultural Services.</p> <p>A book launch event was held at Wollongong Library for <i>Now My Life is New</i> by Nathasha Sathyam Chellan and co-authors, celebrating the migration stories of local South African community members.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Property Services

Responsibility Manager Commercial Operations and Property

About this Service

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


Quarterly Progress Update

New leases were secured for the Bulli Beach Café, Bulli Beach Tourist Park Café Kiosk and Corrimal Tourist Park Kiosk. The leasing tender for the Stanwell Park Café has been completed, with a recommendation report scheduled for consideration at the May 2025 Council meeting.

Council's City Centre car parks continue to record high occupancy rates.

Council resolved to dispose of four surplus land parcels, which will proceed to market. Council also approved the granting of multiple easements over Council land in Dapto and Russell Vale to support the installation of community batteries.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Identify and implement business improvement initiatives to enhance commercial returns on Council's property portfolio	On-Track 	Council finalised the café leases for Bulli Beach Café, Bulli Beach Tourist Park Café and Corrimal Tourist Park Café, valued at approximately \$7M over the lease term. Council's eight City Centre paid surface car parks continue to have a full occupancy rate.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Youth Services

Responsibility Manager Community Culture and Engagement

About this Service

Youth Services provides a program of recreation, cultural and education activities to meet the needs of young people aged 12-24 at Wollongong Youth Centre and across the Wollongong Local Government Area.

Council funds the Neighbourhood Youth Work Program (NYWP) in three areas (Port Kembla, Berkeley and Dapto and surrounds) to support the needs of young people in the community.

Quarterly Progress Update



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

Twelve Youth Forum members were sworn in by Deputy Lord Mayor Councillor Linda Campbell following their election in November 2024. The Youth Forum will serve a 12-month term from January to December 2025, working together to deliver projects, campaigns and events based on a priority agenda developed early in their term.

Council staff visited local high schools to promote Harmony Day and Youth Week activities, providing information about available youth services and programs.

Support for the youth sector also continued, including coordination of the Wollongong Youth Network, delivery of sector training for youth workers and funding for the Neighbourhood Youth Work Program.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver a range of youth development opportunities with a focus on engagement, inclusion, skill development, sector development and support	On-Track 	A range of youth development opportunities were delivered including: Barista Basics, Bellambi Connect, Study Sessions, Dungeons Dragons, Crafts + Chat, Bundaleer Connect, Teenz Connect, Make Your Move fitness, music, art, work readiness and wellbeing workshops. School Holiday workshops included Song Writing 101, Paint + Sip, Create Street Art, Dungeon + Dragons Training, Self Defence sessions.
Provide opportunities for young people to develop skills, experience and exposure in creative industries	On-Track 	A designated public art space, known as the Legal Wall, continues to provide a creative outlet for community members, offering a place for evolving artworks. The wall was also used for a mural project with young people from The Flagstaff Group. Preliminary planning began for the next episodes of the <i>Youth Power Hour</i> podcast, made by young people for young people, with the podcast continuing to stream on Spotify. The Crafts + Chat program was delivered with support from Council's Youth Services Artist in Residence, helping young people develop skills across a range of creative outlets. Team Ignite supported and delivered youth-focused events during the quarter, including <i>Back to School Jam II</i> and the <i>Girly Pop</i> International Women's Day gig.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) - March 2024	Result - March 2025
Aged and Disability Services			
People Over 65 Using Community Transport - Number	Increase	2,511	2,716 #
Number of hours of social support provided to people aged over 65	Maintain	6,331	6,357#
Integrated Customer Service			
Answer customer enquiries at the first point of contact	Increase	New measure	69% ¹
Percent of customer requests responded to within 10 days	90%	New measure	81% ²
Correspondence met to target	90%	92%	90% ⁴
Libraries			
Library visitations	Increase	67,534 [^]	160,905#
Library – membership	Increase	82,193	85,616 ³
Library – loans (physical and digital)	Increase	325,950	356,250#
Number of Library learning programs	Increase	383	518#
Participation rate in Library learning programs	Increase	6,200	10,281#
Property Services			
Occupancy rates of commercial buildings	90%	96%	98.7% ³

¹ Customer Service Centre only and represents phone and 'in person' interactions.

² Currently under review.

[^] People counter was not operational for February and March 2024. Results reflect January 2024 only.

³ Result as at 31 March 2025.

⁴ Result is an average for the period 1 July 2024 to 31 March 2025.

Quarterly result for the period 1 January to 31 March 2025.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) - March 2024	Result - March 2025
Youth Services			
Wollongong Youth Services - participation of young people in programs and projects	At least 24,000 per annum	19,771 (Accumulative Year to Date)	19,559 (Accumulative Year to Date)

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

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

March Quarter Highlights



The 14th consecutive Sunset Cinema Season was held in the Botanic Garden, Keiraville with 11,690 customers attending 37 Screening nights.



Two new trainees were welcomed to the team at Memorial Gardens.

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

Aquatic Services

Responsibility *Manager Sport and Recreation*

About this Service

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

Quarterly Progress Update




Council's beaches team performed 224 rescues, assisted with 1,181 first aid incidents and provided safety advice to 23,555 swimmers.

Service hours at community pools were reduced from 22 March as the summer season concluded and beaches transitioned into the shoulder season from 29 March.

A trial *Children Go Free* voucher program was offered during the school holidays at Corrimal and Dapto pools, allowing children aged five to 16 years residing in the Wollongong area to access a free 10-visit swim pass. An evaluation of the trial is underway.

Heating systems at Dapto Pool were replaced during the quarter, concluding the temporary fee-free period at the facility on 6 January 2025.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Work with the North Wollongong Surf Life Saving Club to explore storage options	On-Track 	Investigations are continuing to provide a suitable location for additional storage for North Wollongong Surf Club that meets the requirements for the Surf Club.
Plan, design and undertake renewal works at Council's Community, Commercial Pools and Ocean Rock Pools in accordance with the Infrastructure Delivery Program	On-Track 	The scope of works for the Helensburgh Pool renewal is close to being finalised. Works are planned to commence during autumn and winter, with completion planned for 31 December 2025. Council has received grant funding support under the NSW Government Multi Sport Community Facility Fund towards this project.
Progress concept plans, investigations, and detailed designs for a Community Recreation & Aquatic Centre at Cleveland to service the Southern Suburbs	Deferred 	<p>Further strategic considerations are required before finalising the concept planning for the Beaton Park Regional Precinct.</p> <p>This financial year, Council will continue to implement and review the Beaton Park Regional Precinct Master Plan and update the <i>Future of Our Pools</i> Strategy to ensure future investment and service delivery meet community needs. Council is currently seeking quotations to support these related studies.</p> <p>Once adopted, these documents will guide the progression and finalisation of concept plans to ensure they align with Council's broader strategic direction.</p>

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

Botanic Garden and Annexes

Responsibility *Manager Open Space and Environmental Services*

About this Service

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

Quarterly Progress Update


The Wollongong Botanic Garden welcomed 79,542 visitors. Forty volunteers from the Friends of the Botanic Garden contributed 957 hours of service, supporting plant propagation, weeding and hosting free guided tours.

The Greenplan Nursery produced 15,819 plants, with 13,291 plants distributed through customer sales and for use in Council projects across Natural Areas, Parks and Open Spaces. A total of 628 customers purchased 5,131 plants, all locally sourced native species.

The Botanic Garden and annexes, including Korrungulla Wetland, Puckey's Estate Nature Reserve and Mount Keira Summit Park, were presented to a high standard for the peak summer visitation period.

Annual pruning of vegetation along the shared pathway at Puckey's Estate Nature Reserve was also completed to maintain required clearances.




Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver priority actions from the Urban Greening Program	On-Track 	<p>2,359 canopy trees were planted through Council's broader Bushcare and Natural Areas programs. Council also supported the Illawarra Local Aboriginal Land Council's <i>Planting Purrah Bay: Community Day</i> project, planting 1,200 native plants along the Lake Illawarra foreshore.</p> <p>The Natural Areas team partnered with OzFish to restore a section of Puckey's Estate, including a community planting of 300 native plants near Elliotts Road. The City Beach Restoration Project continued, with a community event in March supporting ongoing weed control and an additional 300 native plantings.</p> <p>A total of 554 street trees have been planted across the city this financial year, with 281 trees removed, maintaining Council's 2:1 tree planting to removal target. Street tree planting numbers are expected to increase during the June quarter, aligned with the preferred autumn planting season.</p>

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

Botanic Garden and Annexes Continued

Operational Plan 2024-2025 Update

Enhance Botanic Garden visitor experience with programs, interpretation, education, events and priority actions from the Master Plan	On-Track 	<p>In January, approximately 60 young people attended a Nature Skills event at the Botanic Garden, delivered in partnership with Council's Youth Services. The summer holidays program offered nine activities across three weeks, attracting around 240 participants.</p> <p>A Memorandum of Understanding was signed with Green Connect Farms to support future excursion programs at the Botanic Garden. All school excursion programs have been upgraded and are now promoted through the Council website.</p> <p>Two nature-based health walks were delivered in partnership with NSW Health as part of a pilot program.</p> <p>Preparation was completed for the bi-annual <i>Sculpture in the Garden</i> exhibition, opening in April. The 14th consecutive <i>Sunset Cinema</i> season concluded, with 11,690 attendees across 37 screening nights. The commercial operator also provided two free community screenings to close the season.</p>
Implement priority actions from the Botanic Garden Master Plan	On-Track 	The Kawasaki Bridge restoration and path renewal design investigations are continuing. Heritage restoration works on the Gleniffer Brae building are also ongoing.
Manage the Mt Keira Summit Park in accordance with the Plan of Management	On-Track 	Regular weekly safety inspections and landscape maintenance works occurred during the quarter.

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

Community Facilities

Responsibility *Manager Library and Community Services*

About this Service

This service manages and operates 56 Council-owned community facilities across the Wollongong Local Government Area. This includes Neighbourhood Centres, Senior Citizens Centres, Childcare Centres, Libraries, Community Centres and Community Halls.

Quarterly Progress Update

Community facility participation continued to grow during the quarter, with strong interest and diverse bookings recorded at Dapto Ribbonwood, Corrimal and Thirroul District Centres. Twenty-one new regular hirers were welcomed. Highlights included hosting the Young Engineers School Holiday Program, Vietnamese New Year's celebrations, Australian Citizenship Ceremonies and the Crystals Creative Mystic Fare. Seven fee waivers were processed to support community access.

Following the announcement of the site for the new Helensburgh Community Centre and Library, community engagement continued with Neighbourhood Forum 1 briefed on the project. A dedicated project website is nearing completion and tender documentation for design work is being finalised.

Demolition works continue at the site of the future Southern Suburbs Community Centre and Library. Planning progressed for refurbishment works at Corrimal, Dapto and Thirroul District Centres. The Helensburgh Community Rooms reopened on 1 January 2025 and roof upgrades at Unanderra Community Centre and Library were completed.



Seventeen site inspections were undertaken at licensed community facilities, resulting in 11 Work Applications approved for licensees to conduct improvements. Planning also continued for Stage 2 of the Darkes Sporting and Community Hub project.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Plan for a new Community Centre and Library at Warrawong to serve Wollongong's southern suburbs	Delayed 	Work continues on the new Southern Suburbs Community Centre and Library with the former Community Centre site fenced with semi-permanent fencing and ground sprayed with grass seed in readiness for further site investigation. A grant application for \$4M has been submitted under the Regional Economic Development and Community Infrastructure Program. Successful applicants will be notified from 26 May 2025.
Plan for a new Community Centre and Library to meet the needs of the community in Helensburgh and surrounding suburbs	On-Track 	Engagement has continued with Neighbourhood Forum One being briefed on the project this quarter. A project website is in the final stages of development and is expected to go live in the June quarter. Work continues on finalising documentation to move to tender on the design.

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

Community Facilities Continued

Operational Plan 2024-2025 Update		
Progress planning and construction of Wongawilli Hall extension and refurbishment	On-Track 	Work continues on the refurbishment of the Wongawilli Community Hall with the scope of work being finalised.
Develop and deploy 'Places for People' Forward Directions Plan 2022-2036 (Implementation Plan)	On-Track 	<p>Assessment of the development application for Otford Community Hall progressed, with internal referrals completed. A tender for the Dapto Ribbonwood Centre lift replacement is being finalised and demolition of existing structures at the Southern Suburbs Community Centre and Library site continued.</p> <p>Work advanced on the interim layout for the Darkes Town Centre Sports and Community Hub. Construction at Wongawilli Community Hall has been deferred to 2026-2027, with a revised scope now focused on refurbishing the existing facility.</p> <p>A site feasibility location study was completed for the proposed Yallah Marshall Mount Community Centre.</p>

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

Leisure Centres

Responsibility *Manager Sport and Recreation*

About this Service


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

Quarterly Progress Update

Visitations across both facilities continued to see growth across usage and programming. A total of 121,066 visits were recorded. Memberships remain steady and learn to swim participation grew during the summer period.

Works are continuing on the saunas at the centre whilst the additional car parking (refurbished tennis court) was completed.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver the renewal and relocation of Beaton Park Tennis Courts in accordance with the Beaton Park Master Plan	Delayed 	The project is partially completed, with courts in operation and use. Final stage includes rectification works.

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

Memorial Gardens and Cemeteries

Responsibility *Manager Commercial Operations and Property*

About this Service


This service provides memorial, burial and funeral service facilities at six sites across the Local Government Area. These include Wollongong Memorial Gardens, Wollongong Lawn Cemetery, Wollongong Cemetery, Bulli Cemetery, Scarborough Cemetery and Helensburgh Cemetery. The service also maintains three non-operational sites of historical and cultural significance. These include Berkeley Pioneer Cemetery, Settler's Cemetery and Waterfall General Cemetery.

Quarterly Progress Update

Council staff commenced the autumn works program with the establishment of new garden beds and clean-up of existing beds across multiple sites. These works follow the installation of new wayfinding signage across several cemeteries to assist the community in locating the graves of loved ones.

Two new apprentices also commenced with Council in January.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Manage Council's commercial businesses to optimise service delivery at Wollongong Memorial Gardens and cemeteries	On-Track 	<p>The construction of new interment options commenced this quarter, with new beams in the Greek Section at Wollongong Lawn Cemetery poured.</p> <p>At Wollongong Memorial Gardens, Stage 4 of the front garden commenced. This area will provide for over 200 new ash interment places for the community.</p> <p>A development application to renew the entrance at Helensburgh Cemetery has been submitted, and proposals for the completion of the third Macedonian section at Wollongong Lawn Cemetery and the establishment of a First Nations Section are in progress.</p>

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

Parks and Sports Fields

Responsibility *Manager Property and Recreation*

About this Service





This service operates 493 parks, 65 sports fields, 220 playing fields, 7 outdoor fitness stations, 9 turf wickets and 154 playgrounds across the Wollongong Local Government Area and includes Russell Vale Golf Course. Provision of passive access to community parks and playgrounds and affordable and equitable access to sports fields and facilities. Twenty two sports fields are licensed by volunteer or semi-professional sporting clubs.

Quarterly Progress Update

There were 236 bookings across parks and 1,217 bookings for sports fields.




JJ Kelly Park hosted two major events, including the *Battle of the Countries* in January and the Women's NSW Open, where the venue was used as a practice range for international golfers throughout the tournament.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Progress the development of the Lang Park Master Plan	Delayed 	The draft Wollongong City Foreshore Plan of Management, which includes Lang Park is close to finalisation. Further refinements of the scope were undertaken and finalisation of the consultant brief to market.
Deliver amenities upgrade at Thomas Gibson Park, Thirroul	On-Track 	The tender for the construction activities were completed, advertised and assessed. The tender assessment report will be provided to Council for review in the June quarter for consideration.
Preparation of the Bellambi Foreshore Precinct Plan	Deferred 	Council has undertaken temporary works to protect Aboriginal heritage adjacent to Robert Cram Drive. A preliminary design has been prepared to provide long-term protection for the midden and to maintain access to the boat ramp. As the land involves multiple ownerships and requires approval from Heritage NSW, further progression of the work is subject to obtaining necessary consents. Council is also participating in a workshop hosted by Homes NSW to explore urban renewal options for the precinct and will continue to work closely with Homes NSW to determine the next steps.
Finalise the Bulli Showground Master Plan	Not Scheduled to Commence 	The Bulli Showground Master Plan has been rescheduled subject to feedback from Transport for NSW regarding the Bulli Bypass community engagement and preferred option. Transport for NSW is expected to provide a report before the end of the financial year. Once received, the Master Plan will be reviewed to ensure it aligns with the outcomes of the Transport for NSW project.

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




Parks and Sports Fields Continued

Operational Plan 2024-2025 Update		
Implement the Landscape Master Plan recommendations for Hill 60 Reserve, Port Kembla	On-Track 	Detailed Design works are underway for two areas within the Hill 60 Landscape Master Plan that would enable future funding to be investigated to deliver the adopted Hill 60 Master Plan. Ward 3 Councillors were briefed on the project with staff currently working with a consultant to refine and finalise the Tunnel Options project for review by the June quarter.
Collaborate with Destination Wollongong and the Australian Baseball League to establish Wollongong as a home base location for a National Baseball League team	On-Track 	During this quarter, Council officers continued to progress site investigations to finalise a report for consideration.
Progress the planning and development of a Wollongong City Centre Skate Park	Delayed 	An internal review of the concept plans is being finalised.
Deliver funded sportsfield irrigation and drainage infrastructure projects	On-Track 	<p>Sportsfield drainage works were completed at Lakelands Oval and King George Oval during the quarter.</p> <p>A contractor has been engaged to deliver drainage works at St James Park football fields in Kembla Grange, with works scheduled to begin after the winter sports season in the September quarter.</p> <p>The JJ Kelly Park drainage project is currently being scoped, with quotations to be sought in the June quarter. Works are planned for the end of the calendar year, outside of the Rugby League season.</p>
Progress the planning and development of a Northern Suburbs Skate Park	Delayed 	Council staff are currently reviewing the consultant report for site selection. Once finalised, this will enable concept planning to be undertaken and further community engagement later this year.
Deliver amenities upgrade at Figtree Oval, Figtree	Delayed 	During the quarter, consultation occurred with the two local sporting clubs to confirm building scope that will be incorporated within the procurement process for the building. Procurement is expected to be undertaken in the June 2025 quarter.

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

Parks and Sports Fields Continued

Operational Plan 2024-2025 Update

Install funded sportsfield lighting at priority locations in accordance with the Sportsgrounds and Sporting Facilities Strategy 2023-2027	Delayed 	Towradgi Sportsfield (outer fields) has been identified for delivery within this financial year. During the quarter, the floodlights on Field 1 at Towradgi Park failed and were removed for safety reasons. Geotechnical and electrical investigations have been completed, with procurement activities planned to enable the renewal of Field 1 floodlights. Investigation and preparation of tender documentation is continuing.
Deliver complementary infrastructure to support increased visitation and activation resulting from the Illawarra Escarpment Mountain Bike Network	On-Track 	Council is currently negotiating a licence agreement to be finalised to enable construction works of supporting infrastructure for the Kembla Mountain Bike Trail Network that National Parks and Wildlife Service is currently constructing. A consultant has also been engaged to undertake an assessment for the Balgownie Trail Network that would impact on Council's declared dam that the proposed trail would go through.
Support the Illawarra Stingrays Football Club with establishing a home ground location at Lakelands Oval, Dapto, by delivering funded drainage upgrades, finalising a long-term licence and supporting the Club with carrying out their grant funded works	On-Track 	Council has undertaken a public notice period for the advertisement of a long term licence agreement for Lakelands Oval. A report will be presented to the May 2025 Council meeting for consideration of a long term licence agreement with the Illawarra Stingrays.

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

Public Health and Safety

Responsibility *Manager Regulation and Enforcement*

About this Service

This service conducts and manages the registration, inspections and monitoring of premises regulated under the Food Act and Public Health Act with the aim of ensuring compliance. Development of the environmental and public health and safety policies, community education programs and customer information.



Quarterly Progress Update

Annual compliance inspections were undertaken across hairdressers, cooling towers, beauty salons, sex industry premises and skin penetration businesses. A total of 66 inspections were completed, alongside responses to customer service requests.

Council staff also assessed 38 approvals for the installation and operation of on-site wastewater systems and responded to five customer service requests relating to wastewater management.

The school zone parking compliance and education program continued during the quarter, with 250 proactive parking patrols conducted at primary schools. During these patrols, staff held over 160 educational conversations with parents and caregivers about safe and legal parking practices.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Inspect all medium and high-risk retail food premises annually	On-Track 	The food safety program continued as part of the Food Safety Partnership with the NSW Food Authority. Staff completed 640 inspections of fixed, temporary and mobile food businesses to assess compliance with the Food Act and Food Safety Standards. Overall compliance was very high with 13 Improvement Notices issued for observed non-compliance. A total of 89 requests relating to food businesses were actioned.
Maintain inspection programs for public swimming pools, places of shared accommodation and mortuaries	On-Track 	Annual inspection programs for public swimming pool, shared accommodation premises and mortuaries were conducted during the quarter. Staff completed inspections and water testing of 17 public swimming pools across the Wollongong Local Government Area, with a high level of compliance achieved with the Public Health Act requirements. Inspections of shared accommodation premises and mortuaries were also conducted, with staff completing six inspections of shared accommodation premises and two mortuaries.

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

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) - March 2024	Result - March 2025
Aquatic Services			
Visitation to Council commercial heated pools (Corrimal and Dapto)	At least 180,000 per annum	196,968 ¹ (Accumulative Year to Date)	210,484 (Accumulative Year to Date)
¹ Comparative impacted due to Dapto Pool heating system outages.			
Botanic Garden and Annexes			
Wollongong Botanic Garden - Visitation	At least 400,000 per annum	197,547 (Accumulative Year to Date)	251,358 (Accumulative Year to Date)
Community Facilities			
Hours of use of Direct-Run District Level Community Facilities (Thirroul, Corrimal and Dapto)	Increase	5,967	6,344 ³
Visitation to Direct-Run District Level Community Facilities visitation (Thirroul, Corrimal and Dapto)	Increase	35,840	36,738 ³
Hours of use of community hall/ centres	Increase	2,048	1,723 ²
Visitation to community halls/centres	Increase	6,531	5,668 ²

² March 2025 quarterly result (1 January – 31 March 2025) impacted by the closure of Warrawong Community Centre and reopening of Helensburgh Community Rooms. Comparative data also includes a number of facilities under Council management that are now operated by licensees, which are not included in this result.

³ Quarterly result for the period 1 January to 31 March 2025.

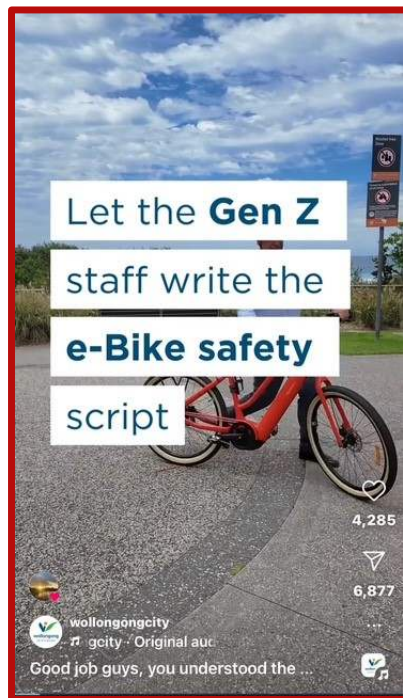
Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the Annual Report where available.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

March Quarter Highlights



New temporary e-bike signage installed along Blue Mile, Thirroul beach, Lake Illawarra and Dapto.



Staff launched an e-bike safety social media reel targeted at Gen Z users.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services

Responsibility Manager Infrastructure Strategy and Planning

About this Service

This service provides the delivery, management and advocacy of transport infrastructure. The service aims to provide a transport network that is safe, efficient, equitable, effective and sustainable. The service supports the community through creating the provision of transport access for residential, business, recreation, leisure and tourism activities.

This Service also includes provision of road safety, traffic and integrated transport planning support and advice. Road Safety Education Programs and promotion is a critical activity implemented across all aspects of our transport services.

Quarterly Progress Update

Council's Safer Routes to School Working Group continued onsite audits, collaboration with school principals and parent groups and preparation of Safer Routes to School Reports during the quarter.


Grant funding opportunities opened to support planned infrastructure projects, including the Safer Local Roads and Infrastructure Program, Get NSW Active 2025-2026, Black Spot Program 2025-2026 and the Active Transport Fund.

Council processed over 210 National Heavy Vehicle Regulator consent requests during the quarter.

Three Wollongong Traffic Committee meetings were held, considering 30 items. Twenty locations were referred to NSW Police for monitoring under the Dob in a Hoon program. Process improvements were also implemented in consultation with stakeholders, applicants and the Local Traffic Committee.



The Transport Team responded to more than 100 requests from customers, Councillors and Members of Parliament during the quarter and continued to consult with Transport for NSW to access traffic data to support planning and modelling activities.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Collaborate with the NSW Government to fund and deliver the Safer Routes to School Program	On-Track 	<p>The Safer Routes to School Working Group has completed 17 reports to date, with seven draft reports currently under review by schools and 23 additional investigations underway.</p> <p>Funding applications were submitted to Transport for NSW Safer Roads Program for 11 projects aimed at delivering new or upgraded infrastructure in school zones across the Local Government Area. These projects were identified through site audits and in consultation with school principals. Funding outcomes are pending.</p> <p>Council successfully secured funding for traffic calming works at The Avenue, Mount St Thomas, and for crossing safety upgrades at Jacaranda Avenue, Figtree and Nolan Street, Berkeley.</p>

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT



Transport Services Continued

Operational Plan 2024-2025 Update		
Implement actions from the Wollongong Cycling Strategy 2030	<p>On-Track</p> 	<p>Council is nearing completion of the Cycling Network Plan and Program, delivering on multiple actions from the Wollongong Cycling Strategy 2030. Engagement activities have commenced, including ride-alongs with cycling advocates to inform the Plan.</p> <p>The Cycling Network Plan will outline a 10-year schedule for new cycleway projects, identify key strategic routes to support future grant funding applications and provide infrastructure design details, cost estimates and facility types suited to the existing road environment.</p> <p>Council staff continue to scope projects within the Infrastructure Delivery Program, progressing community engagement and grant-funded works, including the Grand Pacific Walk at Austinmer and new bike parking facilities.</p>
Develop and implement the Integrated Transport Strategy	<p>On-Track</p> 	<p>Council has reviewed community feedback on the draft Transport Strategy and continued targeted engagement to diversify input, including consultation with businesses, the Property Council of Australia (Illawarra Chapter) and young people.</p> <p>Council has been briefed on the feedback received and will shortly be briefed on proposed changes to the Strategy. A revised reporting date will then be set, with the final draft presented to Council for endorsement.</p>

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT



Transport Services Continued

Operational Plan 2024-2025 Update

Work with key agencies and partners to progress the Illawarra Regional Transport Plan	<p>On-Track</p> 	<p>Of the 71 initiatives in the Illawarra Regional Transport Plan, 46 benefit the Wollongong Local Government Area. Three major Transport for NSW projects progressed during the quarter: the Mount Ousley Interchange, M1 south-facing ramps at Dapto and the Bulli Bypass.</p> <p>Transport for NSW has commenced early redevelopment of the Plan, now known as the Illawarra-Shoalhaven Strategic Regional Integrated Transport Plan. Public engagement is underway, with a draft expected for exhibition in 2025. Council will prepare a formal submission, continuing advocacy for improved public transport planning and investment across the Local Government Area.</p> <p>Council is working with Transport for NSW on the M1 Dapto South-Facing Ramps project, providing data and input into a Multi-Criteria Assessment. Funding has been awarded for this work. Transport for NSW is also preparing a Strategic Business Case for the Bulli Bypass, with consultation linked to the Bulli Town Centre Streetscape Improvements.</p> <p>Council remains a key stakeholder in the Mount Ousley Interchange project, providing detailed design feedback and submitting formal concerns raised by Councillors, the community and technical staff. Issues raised include the removal of the pedestrian bridge, lack of crossing facilities and changes to the existing roundabout. Transport for NSW Active Transport team is leading a concept development process to reconsider pedestrian infrastructure and road safety improvements along Dumfries Avenue, with community consultation planned for mid-2025.</p>
Develop road safety programs, education and promotion of sustainable multimodal transport options	<p>On-Track</p> 	<p>The Wollongong e-scooter trial has been extended until 30 June 2025, providing the community with a smart and sustainable transport option across several areas of the city. During the March quarter, over 27,700 trips were taken, covering more than 50,000 kilometres.</p> <p>The trial is continuously monitored, with additional designated parking zones (identified with stickers and geofencing) introduced to address parking concerns. Council is also investigating viable locations to expand the trial area. Discussions regarding the legalisation of e-scooters are ongoing at the State Government level.</p> <p>Council has also focused on an education campaign targeting e-bike users. This included in-situ signage outlining road rules and promoting rider awareness, alongside a successful social media campaign targeted at Gen Z users across multiple platforms.</p>

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2024-2025 Update		
Review the management of road signage as part of the Service Optimisation Program	Delayed 	Initial stakeholder engagement for the Road Signage Optimisation Program has been undertaken. The deep dive analysis will be completed as part of the service optimisation once the outcomes of the Intelligent Defect Management review for Road Signage is finalised.
Develop and deploy a pilot program to slow vehicle speeds and improve pedestrian safety at key crossing locations throughout the city	On-Track 	<p>Work is progressing to develop standardised, shovel-ready designs, approvals and guidelines to support the faster delivery of slower speed environments and improved pedestrian safety. This includes consideration of innovative materials and modular systems.</p> <p>Draft guidelines are currently being prepared, with an assessment matrix applied to prioritise projects. Templates for approvals and designs are scheduled to commence in 2025. Over the next two years, eight locations for traffic calming, four locations for new kerb ramps, two locations for bike parking and one new accessible parking space have been identified for delivery through this program.</p>



GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Measuring Success

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

SUPPORT SERVICES

March Quarter Highlights



Council onboarded 26 new Cadets, apprentices and trainees as part of the 2025 program intake.



Council staff attended the University of Wollongong Graduate and Careers Expo talking to students about potential opportunities within Council.

SUPPORT SERVICES

Employee Services

Responsibility *Senior Manager People and Culture*

About this Service

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

Quarterly Progress Update

Council continued to deliver key workforce initiatives supporting the delivery of strategic human resource functions and quality services to the community.


Implementation of Divisional Workforce Plans progressed under the Workforce Strategy 2022–2026. The draft Workforce Management Strategy 2025–2029 was finalised for public exhibition, aligning with the Resourcing Strategy 2035 and Delivery Program 2025–2029. The Strategy focuses on four priorities: an inclusive and engaged workforce, aligned and accountable teams, a capable and enabled workforce and a healthy and safe work environment.

Recruitment efforts focused on improving accessibility, diversity and system efficiency, including expanded advertising reach, inclusive hiring pilots, a successful system upgrade and strengthened collaboration with other councils. As part of the 2025 intake, Council onboarded 26 new cadets, apprentices and trainees.

Key initiatives under the Equal Employment Opportunity Management Plan were delivered, including disability employment through the *IncludeAbility* program, Aboriginal and Torres Strait Islander youth placements through the Parks Summer Program, and participation in key diversity events. Learning and awareness initiatives continued through a refreshed induction program and ongoing engagement with external diversity networks.



Council also launched a refreshed Employee Recognition Program to celebrate staff contributions and conducted a Staff Survey to measure engagement, alignment and inform future workforce initiatives.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Review and implement the Workforce Strategy 2022-2026	On-Track 	<p>Development and implementation of Divisional Workforce Plans continued during the quarter as part of the Workforce Strategy 2022-2026. This work is supporting workforce decision-making and resourcing to enhance service delivery for the community.</p> <p>The draft Workforce Management Strategy 2025–2029 was finalised for public exhibition. This key document forms part of Council's draft <i>Our Resourcing Strategy 2035</i> and will support the implementation of the draft Delivery Program 2025–2029.</p> <p>The draft Strategy was developed collaboratively across Council, including consultation with the Senior Leadership Team, to ensure alignment with emerging workforce trends and community priorities. It addresses future drivers of workforce change and is structured around four focus areas: an inclusive and engaged workforce, aligned and accountable teams, a capable and enabled workforce, and a healthy and safe work environment.</p>


SUPPORT SERVICES

Employee Services Continued

Operational Plan 2024-2025 Update		
Enhance Council's Diversity, Inclusion and Belonging Programs	<p>On-Track</p> 	<p>Council continued to deliver key initiatives aligned with the Equal Employment Opportunity Management Plan. Highlights included the completion of the <i>Inclusion@Work</i> and <i>IncludeAbility</i> programs. A successful collaboration with The Disability Trust resulted in a 12-month placement for a person with an intellectual disability within Regulation and Enforcement, with the role now made permanent through an accessible, merit-based recruitment process. This initiative supports Council's Equal Employment Opportunity Management Plan and Disability Inclusion Action Plan.</p> <p>Council co-presented with the Australian Human Rights Commission at the Local Government NSW Human Resources Network meeting, showcasing its <i>IncludeAbility</i> program partnership.</p> <p>The Parks Summer Program concluded, providing opportunities for 12 Aboriginal and Torres Strait Islander and female students, with three securing ongoing apprenticeships or traineeships.</p> <p>Council also promoted diversity and inclusion events throughout the quarter, including International Women's Day, Neurodiversity Celebration Week, 26 January, the National Apology Anniversary and National Close the Gap Day, sharing resources to support staff learning.</p>
Implement Safety and Wellbeing Programs	<p>On-Track</p> 	<p>The Work Health and Safety Management System was formally launched during the quarter through a Leaders Connect session with the Senior Leadership Team, followed by online sessions with Coordinators.</p> <p>Development of divisional safety plans is underway, taking a risk-based approach with a focus on high risk work areas. Mandatory training and compliance activities also continued to be a priority.</p> <p>The Strategic Safety Team commenced during the quarter, with a focus on maintaining the Work Health and Safety Management System.</p> <p>Council's Preventative Health Team is developing internal e-learning modules for the Occupational Violence Procedure and Mental Health awareness.</p>

SUPPORT SERVICES

Employee Services Continued

Operational Plan 2024–2025 Update		
Refresh Council's Attraction and Retention Strategies	On-Track 	<p>Council continued to enhance recruitment processes and strategies to attract and retain a diverse and skilled workforce to support community needs. During the quarter, efforts focused on expanding advertising reach to attract a broader pool of candidates and maintaining flexible, inclusive hiring practices to improve accessibility.</p> <p>Key initiatives included piloting an inclusive hiring approach to support disability employment, upgrading recruitment systems through the successful implementation of the Council's Enterprise Resource Planning system upgrade to streamline processes and strengthening collaboration with other councils by sharing knowledge and best practice in talent acquisition.</p>

SUPPORT SERVICES

Financial Services

Responsibility *Chief Financial Officer*

About this Service

Wollongong City Council is a large and diverse organisation that provides services from the funding it receives from its community through rates, grants, fees and charges. Financial sustainability, conservation of Council's capital and operational efficiency are aims of this service. This is achieved through financial strategy, policy, budgets and controls; while ensuring Council meets its taxation obligations, investment return and internal and external reporting that provides transparency about decision-making. A key focus of the service is to maintain a high level of customer service to its internal and external stakeholders.


Quarterly Progress Update

The December 2024 Quarterly Review of Council's financial position was completed during the quarter. Work also progressed on the development of the draft Budget for 2025–2026 and review of the Long Term Financial Plan, both prepared for public exhibition as part of the draft Delivery Program and Operational Plan 2025-2026, supporting the draft Community Strategic Plan.

Financial and investment reports continued to be provided monthly to Council. Planning has commenced for the preparation of the 2024-2025 Audited Annual Financial Statements, in collaboration with Council's Audit Service Partner, Ernst & Young (EY).

Over 65,000 rates instalment notices were issued in line with the adopted Revenue Policy, with third-quarter receipts tracking in line with forecasts. The first rates information session with Councillors was also held during the quarter.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Review the rating structure to align to legislative changes	Deferred 	Council's review of its rating structure to align to the revised legislation is on hold while legislative change remains in progress. The necessary regulations and guidelines are not yet available, although were anticipated as early as December 2023. It is not known when the relevant legislative change will be finalised.

SUPPORT SERVICES

Governance and Administration

Responsibility Manager Customer and Business Integrity

About this Service

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



Quarterly Progress Update

Support continued across governance, Councillor services and risk management functions during the quarter. Assistance was provided for three Council meetings and one Audit, Risk and Improvement Committee meeting.

Council approved an updated Risk Appetite Statement and a detailed submission was prepared for the NSW Minister for Local Government regarding proposed changes to the Model Code of Meeting Practice.

The second phase of the induction program for the newly elected Lord Mayor and Councillors, following the declaration of election results on 2 October 2024, also continued during the quarter.

Operational Plan 2024–2025 Update

Actions	Status	Comment
Deliver the Internal Audit Program	On-Track 	Implementation of the 2024–2025 Internal Audit Plan is underway. One internal audit was completed during the quarter, with three audits currently in progress. The Plan remains on track for completion by 30 June 2025. The 2025–2026 Internal Audit Plan was endorsed by the Audit, Risk and Improvement Committee on 12 March 2025.
Facilitate the Local Government Elections in September 2024 and onboarding of the new Council	On-Track 	The Local Government election was held on 14 September 2024, with polls declared on 2 October 2024. Councillors are now undertaking a comprehensive induction and development program.

SUPPORT SERVICES

Information Management and Technology

Responsibility *Chief Digital and Information Officer*

About this Service

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

Quarterly Progress Update




Council's Draft Digital Strategy 2025–2029 was finalised for public exhibition, identifying seven key focus areas to guide a broad range of transformational and improvement initiatives.

Council's core Enterprise Resource Planning system was successfully upgraded to the latest version in early March, allowing technical teams to continue improving process efficiency and capability using updated functionality.

Implementation of Council's Cyber Security Strategy also continued, with key tests conducted during the quarter, including phishing simulations, password strength testing and an internal systems penetration test. Results are being used to prioritise projects aligned to recommendations from Council's Essential Eight self-assessment.


Council's Cloud Transformation Program is nearing completion, significantly reducing the footprint of on-premises servers and storage, lowering physical risk and enabling greater agility of information technology services.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Implement the Cyber Security Strategy	On-Track 	Council's Cyber Security Strategy continues to be implemented, with key tests conducted during the quarter, including phishing simulations, password security strength tests and an internal systems penetration test. Results are being used to prioritise projects in line with recommendations from Council's Essential Eight self-assessment, a national cybersecurity framework developed to help organisations strengthen their resilience against cyber threats.
Finalise the Information Technology Cloud Transformation Program	On-Track 	The majority of Council's on-premises systems and storage have now been migrated to cloud-based services, using a combination of Software as a Service and Infrastructure as a Service models. A small number of applications and file shares remain, with final migration works scheduled for completion by April 2025.
Implement the CCTV Strategy	Complete 	Strategy implementation is complete.

SUPPORT SERVICES

Information Management and Technology Continued

Operational Plan 2024-2025 Update		
Pilot and expand the use of robust SMART technologies across Council	<p>On-Track</p> 	<p>During the quarter, the Intelligent Defect Management trial was extended while procurement activities progressed to transition the solution into business as usual. During this period, defect data continues to be integrated into Council's Enterprise Resource Planning system for triaging and action, with internal processes also being refined.</p> <p>A sensor-based solution was deployed at the Wollongong Botanic Garden to monitor pedestrian and vehicle entrances, with finalisation of the data analytics currently underway.</p> <p>Enhancements to Council's operational emissions reporting dashboard are in progress, incorporating data from solar system monitoring devices. Initiatives to improve monitoring of Council's declared dams are also under review.</p>

SUPPORT SERVICES

Infrastructure Strategy and Support

Responsibility *Manager Infrastructure Strategy and Planning*




About this Service

This service includes the strategic management and technical planning of Council's infrastructure that supports all Council Services.

Quarterly Progress Update

The draft Infrastructure Delivery Program 2025-2026 to 2028-2029 was finalised for public exhibition.. Updates have been made to reflect progress on the current year's program, incorporate newly secured grant funding, allocate additional funding for the delivery of the Southern Suburbs Community Centre and Library and include new playground renewal projects.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Develop and regularly review Asset Management Plans to ensure appropriate investment in Council's asset base	On-Track 	A comprehensive review has been completed and a draft Asset Management Plan has been prepared, covering all of Council's assets. The Plan considers future demands, challenges and risks to guide investment decisions across the asset lifecycle. The Plan covers more than 180,000 assets across transport, stormwater and floodplain management, open space and recreation, buildings, plant and equipment, the library collection, information management and technology and artwork. Public exhibition and adoption of the Plan is scheduled for May-June 2025.
Seek external funding to support core services that Council provides in the Infrastructure Delivery Program	On-Track 	Council has applied for more than \$4M in external funding to support the delivery of several key projects within the Infrastructure Delivery Program, including the Southern Suburbs Community Centre and Library and the Helensburgh Pool Changing Place. During the quarter, Council was also awarded \$742,500 in grant funding from the NSW Government for the construction of Stage 1 of the Ursula Road, Bulli, Flood Mitigation Scheme.
Progressively implement the Asset Management Improvement Program	On-Track 	Following adoption of the Asset Management Plan, updates will be provided on the progress of the adopted improvement program.

SUPPORTING SERVICES

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) - March 2024	Result - March 2025
Financial Services			
Available funds.	3.5% to 5.5% Operational Revenue (pre capital)	\$24.7M or 8.2%	\$30.6M or 8.6% ¹
Operating result pre capital income, including depreciation	Small Operational Surplus (average over 3 years)	\$-32.9M	-\$36.5M ²
Information Management and Technology			
Formal GIPA Applications Processed Within 20 Days	100%	100%	93% ¹

¹ Result as at 31 March 2025.

² Result for the period 1 July to 31 March 2025.

Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures in Support Services that are not available quarterly, will be reported in the Annual Report.

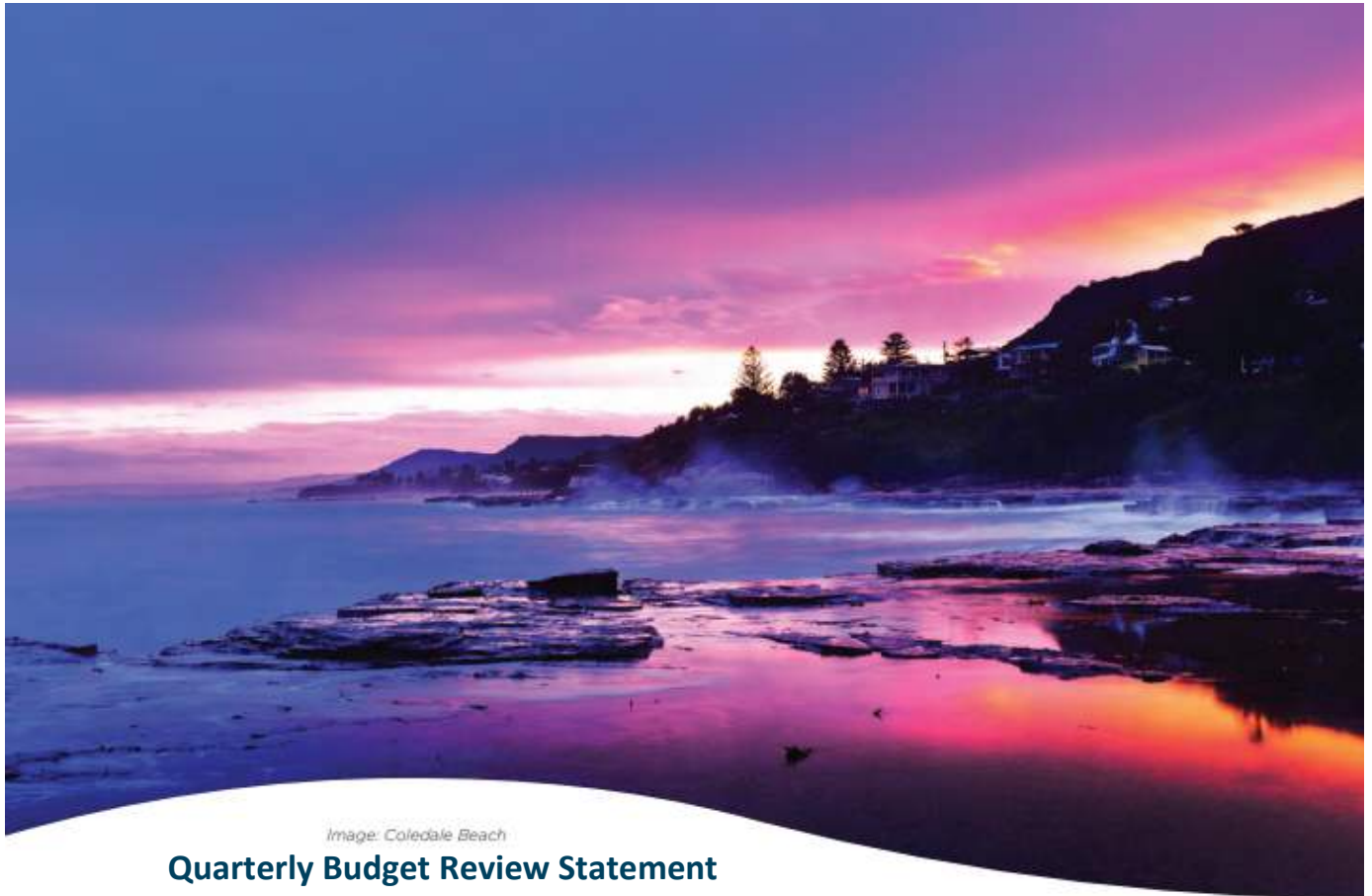


Image: Coledale Beach

Quarterly Budget Review Statement

January 2025 – March 2025

Introduction

This Quarterly Review is the third review of the Operational Plan 2024-2025.

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

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

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

Appendix 1 – Supporting Documents Report

Appendix 2 – Capital Project Reports by Asset Class

Income and Expense Statement

This Budget Review Statement includes proposed estimates of income and expenses for 2024-2025 financial year. The Income and Expenses Statement can be found in Table 1.

Commentary: Council commenced 2024-2025 with a budgeted surplus Operating Result [pre capital]. At the September Quarterly Review, a change to the long term position was created by increases to the budgeted depreciation caused by year end indexation of infrastructure assets (\$11.6M). The current budget was further impacted by timing issues caused by the removal of the 2024-2025 Financial Assistance Grant income which was paid early in 2023-2024 (\$18.5M). These adjustments were partly offset by improvements to Interest on Investments (\$2.4M).

At the December Quarterly Review, a further negative adjustment of \$8.7M resulted in a budgeted Operating Result [pre capital] deficit of \$20.5M for 2024-2025. This was mainly associated with the introduction of budget for prior year capital works in progress that did not meet the requirements for capitalisation (\$6.7M), the introduction of funded projects (\$1.3M) and a recurrent adjustment to Commercial Tipping (\$1.0M).

The proposed movements in this review will result in a further negative adjustment of \$11.7M resulting in a budgeted Operating Result [pre capital] deficit of \$31.5M for 2024-2025. The proposed adjustments include \$11M of negative adjustments related to variations between Capital and Operating Budgets and an increase of \$0.8M in the EPA levy proposed to be funded from the Waste Disposal Facility Restricted Asset.

As adjustments between Capital and Operating and the EPA levy adjustment are funded from existing or prior year budgets and the other operating adjustments are fully offset, the Total Funds Result shows a slight improvement of \$0.6M to a \$16.2M deficit for 2024-2025.

A table of variations is included in the report below.

Supporting Documents

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

Capital Budget Statement

The Capital Budget Statement provides the Original and proposed Capital Budgets. Additional Project Capital Budget Reports and variations by asset classes are provided in Appendix 2.

Commentary: During this Quarter, the Capital Budget Expenditure projections are proposed to be decreased by \$7.06M with a reduction in the funding applied to the program of \$5.85M. This creates a net impact of \$1.21M relating to the reallocation of current year projects between Capital and Operating Budgets.

Table 1

Wollongong City Council March Quarter 2025 Income and Expense Statement					
	2024/25 Original Budget \$'000	2024/25 Adopted Budget \$'000	Proposed v Current Variance \$'000	2024/25 Proposed Budget \$'000	2024/25 Actual YTD \$'000
Income From Continuing Operations					
Rates and Annual Charges	247,048	247,535	24	247,558	184,033
User Charges and Fees	39,990	37,523	1,106	38,629	30,103
Interest and Investment Revenues	6,197	9,707	944	10,650	7,864
Other Revenues	6,074	6,956	151	7,107	5,635
Rental Income	7,028	7,025	(186)	6,839	4,968
Grants & Contributions provided for Operating Purposes	33,212	19,210	(2,100)	17,110	14,238
Grants & Contributions provided for Capital Purposes	27,454	30,955	(958)	29,997	18,771
Profit/Loss on Disposal of Assets	28,516	28,516	0	28,516	(2,647)
Total Income from Continuing Operations	395,519	387,427	(1,019)	386,407	262,965
Expenses From Continuing Operations					
Employee Costs	164,095	165,700	3,014	168,714	124,368
Borrowing Costs	557	1,055	0	1,055	788
Materials & Services	102,189	111,583	7,956	119,539	75,529
Other Expenses	24,257	24,504	523	25,028	19,179
Depreciation, Amortisation + Impairment	87,113	98,249	(446)	97,803	72,970
Labour Internal Charges	(21,690)	(21,853)	(39)	(21,892)	(11,053)
Non-Labour Internal Charges	(2,323)	(2,301)	(4)	(2,305)	(1,104)
Total Expenses From Continuing Operations	354,198	376,937	11,005	387,942	280,677
Operating Result	41,322	10,489	(12,024)	(1,535)	(17,712)
Operating Result [pre capital]	13,868	(20,466)	(11,066)	(31,532)	(36,483)
Funding Statement					
Net Operating Result for the Year	41,322	10,489	(12,024)	(1,535)	(17,712)
Add back :					
- Non-cash Operating Transactions	106,241	96,972	7,511	104,483	95,398
- Restricted cash used for operations	14,601	18,771	1,111	19,882	11,895
- Income transferred to Restricted Cash	(79,972)	(60,780)	2,827	(57,953)	(39,108)
Leases Repaid	(132)	(496)	0	(496)	(381)
Payment of Employee Entitlements	(15,763)	(15,763)	0	(15,763)	(15,005)
Funds Available from Operations	66,297	49,193	(575)	48,618	35,087
Loans Repaid	(656)	(656)	0	(656)	(657)
Operational Funds Available for Capital Budget	65,642	48,537	(575)	47,962	34,430
Capital Budget Statement					
Assets Acquired	(105,995)	(102,791)	7,057	(95,734)	(63,951)
Contributed Assets	(7,014)	(7,014)	0	(7,014)	0
Transfers to Restricted Cash	(2,607)	(31,123)	0	(31,123)	(1,576)
Funded From :-					
- Operational Funds	65,642	48,537	(575)	47,962	34,430
- Sale of Assets	3,550	32,066	0	32,066	1,712
- Internally Restricted Cash	13,920	14,006	(1,272)	12,734	6,801
- Borrowings	0	0	0	0	0
- Capital Grants	15,875	15,276	(4,241)	11,035	7,130
- Developer Contributions (Section 94)	5,135	3,521	2,071	5,592	2,618
- Other Externally Restricted Cash	1,547	2,631	(2,231)	400	1,138
- Other Capital Contributions	9,161	8,086	(177)	7,908	733
TOTAL FUNDS SURPLUS / (DEFICIT)	(788)	(16,805)	632	(16,174)	(10,966)

Summary of Variations

Budget variations being recommended include the following material items:

Variations	Net by Type \$000's
Rates & Annual Charges The proposed adjustment relates to an increase in Rates revenue for the current year.	24
User Fees and Charges The increase in User Fees and Charges is mainly associated with non-recurrent increases in Memorial Gardens & Cemeteries (\$501K), Development Assessment & Certification (\$380K) and Work Zone Signage (\$60K) as well as a reallocation of budget between User Fees and Charges and Other Revenue for Beaton Park Leisure Centre (\$115K), adjustments to Leases & Licences (\$64K) and other minor variations.	1,106
Interest and Investment Revenues This increase is mainly based on performance of the investment portfolio throughout the financial year (\$669K) and interest on unpaid Rates (\$275K).	944
Other Revenues & Rental Income The decrease in the Other Revenues and Rental Income budget relates to a reduction in revenue budget associated with the Tourist Park Kiosk Leases (\$159K), reduction in revenue associated with the recovery of legal expenses for Rates (\$134K), the reallocation of budget between User Fees and Charges and Other Revenue for Beaton Park Leisure Centre (\$115K), revenue associated with Australia Day and New Year's Eve (\$45K) and Tourist Parks (\$20K). This is partly offset by an increase in Natural Disaster Funding (\$200K), Leases & Licensing (\$169K), Parking Enforcement (\$50K) and other minor variations.	35
Grants & Contributions (Operating) The decrease in Operating Grants and Contributions mainly relates to the reallocation of a Flood Mitigation grant from Operating to Capital and the rephasing of funding to a future year partly offset by introduction of funding associated with the Art Gallery, Events and Natural Area Management.	(2,100)
Employee Costs The increase in Employee Costs relates to an increase in the anticipated workers' compensation expenses for the current financial year (\$1,765K), reallocation of budgets from Materials, Services & Other expenses and Internal Charges budgets to Employee costs (\$905K), increased resourcing in the Development Assessment & Certification area offset by additional revenue (\$380K) and other minor variations.	(3,014)
Materials, Services & Other Expenses The increase in Materials, Services & Other Expenses is associated with prior year works in progress that cannot be capitalised (\$7,589K), reallocation of project expenses from Capital to Operating (\$1,207K), increase in EPA Levy proposed to be offset from the Waste Disposal Facility Restricted Asset (\$780K), Tourist Parks (\$333K), funded projects (\$281K), Leases & Licensing (\$233K), Beaton Park Re-development feasibility (\$185K) and other minor variations. This is partially offset by a decrease in Materials, Services & Other Expenses associated with the reallocation to Employee Costs (\$881K), Street Lighting (\$708K), rephasing of project budgets to future years (\$540K) and other minor variations.	(8,479)
Depreciation An adjustment to depreciation has been made to remove the depreciation budget for the additional infrastructure associated with the West Dapto Urban Release area that had already been introduced through annual adjustments to Depreciation in the September Quarterly Review.	446

Variations	Net by Type \$000's
Internal Charges The adjustment to the Internal Charges budget is mainly associated with the reallocation of budget to Employee costs (\$24K).	(43)
Operating Result [pre capital] Variation	(11,066)
Grants & Contributions (Capital) The decrease in Capital Grants & Contributions mainly relates to an adjustment to funding associated with the current year Capital Program (\$6,360K) and the rephasing of funding to future years (\$500K). This is partly offset by an increase in Developer Contributions for City Wide (\$2,500K) and City Centre (\$1,069K) and the reallocation of a Flood Mitigation grant from Operating to Capital (\$2,228K).	(958)
Non-cash Operating Transactions Non-cash Operating Transactions include the increase to prior year works in progress expensed (\$7,589K), and Employee Entitlement distributions (\$368K), partly offset by depreciation (\$446K).	7,511
Restricted Cash used for operations The increase in restricted cash used for operations mainly relates to the increase in the EPA Levy expenditure proposed to be funded from the Waste Disposal Facility Restricted Asset (\$780K) and adjustments to funded projects.	1,111
Income transferred to Restricted Cash This adjustment mainly relates to changes to the above budget variations for Capital and Operating Grants & Contributions (\$3,102K), a reduction in the amount transferred to the West Dapto Rates Restricted Asset (\$282K) and other minor variations.	2,827
Funds Available from Operations	(575)
Capital Program The decrease in the Capital Program is associated with the rephasing of projects and reallocation of projects from Capital to Operating as detailed in Appendix 2.	7,057
Capital Funding Adjustments to funding on existing projects as detailed in Appendix 2.	(5,850)
Funds Result	632

Cash and Investments Position

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

Cash and Investment holdings forecasts have increased by \$5.6M compared to the Current Budget mainly associated with Grants & Contributions anticipated to be held in restriction and interest on investment revenue, therefore, the Available Funds forecast increased from \$15.9M to \$16.5M.

The following table shows the movements in the projections of available funds for the 2024-2025 financial year as a result of the proposed changes through the March Quarterly Review.

Table 2

Wollongong City Council 28 March 2025 Cash, Investments and Available Funds				
	Original Budget 2024/25 \$M	Current Budget 2024/25 \$M	Proposed Budget 2024/25 \$M	Actuals YTD March 2025 \$M
Total Cash and Investments	186.1	200.7	206.2	190.0
Less Restrictions:				
External	80.0	93.7	95.3	101.0
Internal	86.6	90.4	91.8	67.6
CivicRisk Investment				3.1
Total Restrictions	166.6	184.0	187.1	171.7
Available Cash	19.5	16.7	19.1	18.3
Adjusted for :				
Payables	(29.3)	(30.7)	(32.3)	(33.4)
Receivables	28.6	28.0	27.9	35.5
Other	(2.4)	1.9	1.9	10.2
Net Payables & Receivables	(3.1)	(0.8)	(2.6)	12.3
Available Funds	16.4	15.9	16.5	30.6

All investments held at 28 March 2025 were invested in accordance with Council's Investment Policy. Bank reconciliations have been completed as at 28 March 2025. Year to date cash and investments are reconciled with funds invested and cash at bank.

Table 3

WOLLONGONG CITY COUNCIL Cash Flows and Investments as at 28 March 2025		
	YTD Actual 2024/25 \$ '000	Actual 2023/24 \$ '000
Cash Flows From Operating Activities		
Receipts		
Rates & Annual Charges	194,376	232,873
User Charges & Fees	25,305	42,526
Interest & Interest Received	6,662	8,575
Grants & Contributions	42,326	68,654
Bonds, deposits and retention amounts received	263	886
Other	24,307	29,432
Payments		
Employee Benefits & On-costs	(115,222)	(142,434)
Materials & Contracts	(86,835)	(138,853)
Borrowing Costs	(36)	(127)
Bonds, deposits and retention amounts refunded	-	(1,352)
Other	(21,064)	1,578
Net Cash provided (or used in) Operating Activities	70,082	101,758
Cash Flows From Investing Activities		
Receipts		
Sale of Investments	39,649	37,813
Sale of Investment Property		
Sale of Real Estate Assets		
Sale of Infrastructure, Property, Plant & Equipment	1,712	848
Payments:		
Purchase of Investments	(50,128)	(38,090)
Purchase of Investment Property	-	
Purchase of Infrastructure, Property, Plant & Equipment	(61,120)	(98,797)
Net Cash provided (or used in) Investing Activities	(69,886)	(98,226)
Cash Flows From Financing Activities		
Payments:		
Repayment of Borrowings & Advances	(657)	(2,572)
Repayment of Finance Lease Liabilities	(349)	(431)
Net Cash Flow provided (used in) Financing Activities	(1,006)	(3,003)
Net Increase/(Decrease) in Cash & Cash Equivalents	(810)	529
plus: Cash & Cash Equivalents - beginning of year	44,900	44,371
plus: Investments on hand - end of year	145,892	134,574
Cash & Cash Equivalents and Investments - year to date	189,982	179,474

Table 4

WOLLONGONG CITY COUNCIL		
Cash Flows and Investments		
as at 28 March 2025		
	YTD Actual 2024/25 \$ '000	Actual 2023/24 \$ '000
Total Cash & Cash Equivalents and Investments - year to date	189,982	179,474
<u>Attributable to:</u>		
External Restrictions (refer below)	100,980	86,881
Internal Restrictions (refer below)	67,580	68,674
Unrestricted	21,422	23,919
	189,982	179,474
External Restrictions		
Developer Contributions	67,033	55,949
RMS Contributions	529	422
Specific Purpose Unexpended Grants	14,278	11,730
Special Rates Levy Wollongong Mall	1,025	962
Special Rates Levy Wollongong City Centre	94	94
Local Infrastructure Renewal Scheme	-	-
Unexpended Loans	959	924
Domestic Waste Management	5,905	5,321
Private Subsidies	7,544	6,943
Housing Affordability	3,094	3,029
Stormwater Management Service Charge	519	1,507
Total External Restrictions	100,980	86,881
Internal Restrictions		
Property Investment Fund	5,560	5,396
Strategic Projects	31,960	32,991
Sports Priority Program	825	524
Car Parking Strategy	1,393	1,223
MacCabe Park Development	2,152	2,040
Darcy Wentworth Park	18	18
Garbage Disposal Facility	8,871	10,854
West Dapto Development	16,097	14,927
Natural Areas	173	173
Lake Illawarra Estuary Management Fund	531	528
Total Internal Restrictions	67,580	68,674

Key Performance Indicators

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

The projected long term indicators are primarily based on the revised assumptions and indices as at December 2024 applied to the existing Community Strategic Plan, Delivery Plan and Resource Strategy and the Long Term Financial Plan.

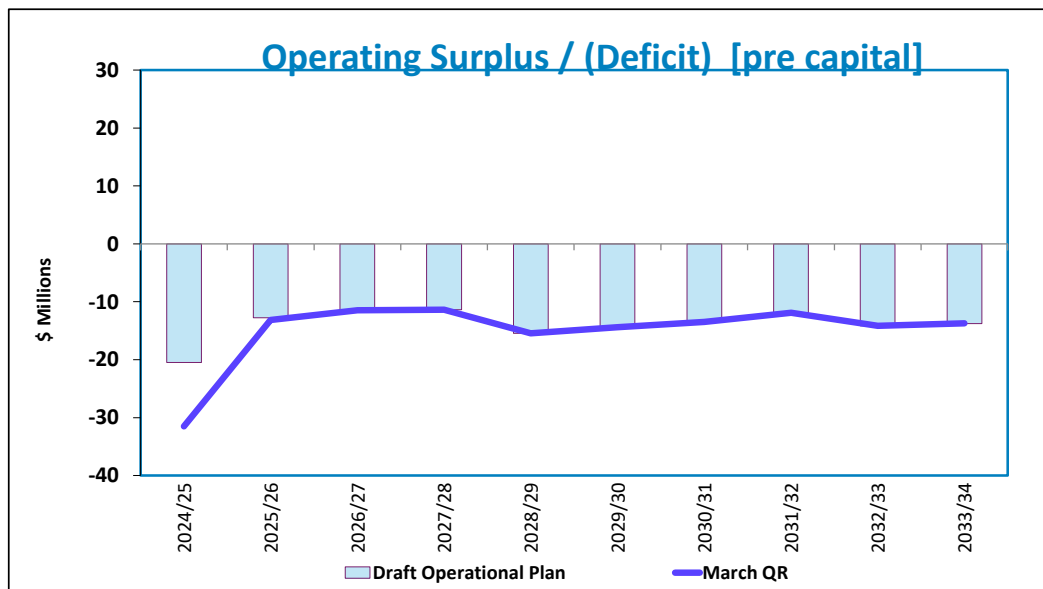
Indicator 1 - Long Term Operating Surplus/(Deficit) [pre capital]

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

Commentary on Current Result: The forecast Operating Result [pre capital] has decreased in the current year due to \$11M of negative adjustments related to variations between Capital and Operating Budgets and an increase of \$0.8M in the EPA levy proposed to be funded from the Waste Disposal Facility Restricted Asset.

Across the Long Term Financial Model, the Operating Result [pre capital] has been maintained in line with the results reported through the Draft Delivery Program and Operational Plan.

Graph 1



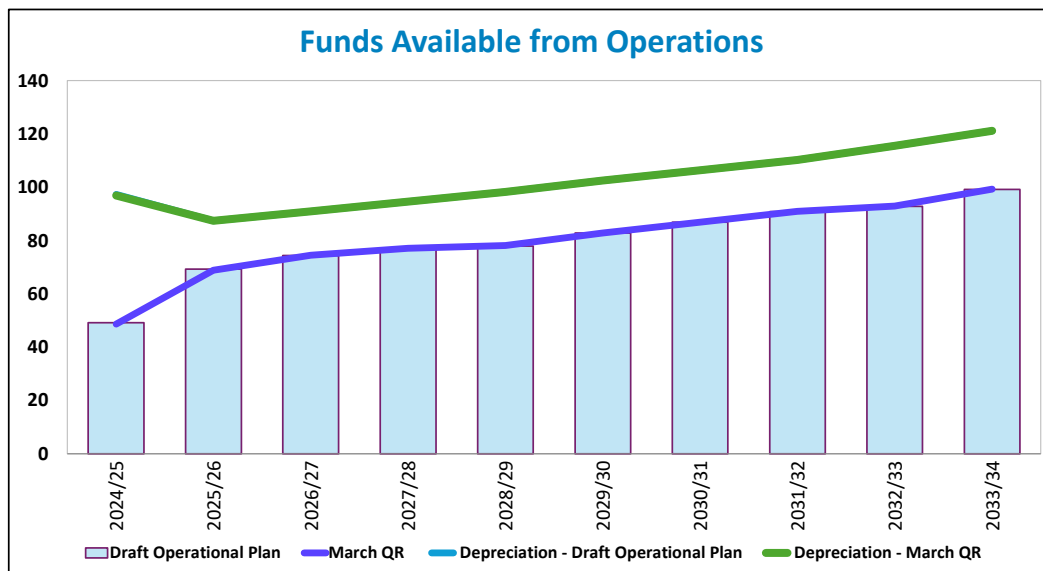
Indicator 2 - Funds Available from Operations

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

Commentary on Current Result: The following graph shows the forecast depreciation expenses compared to Funds Available from Operations.

This indicator remains in line with the current budgeted position which demonstrate a shortfall between the depreciation and Funds Available from Operations. Depreciation is currently used as a proxy for long term asset renewal requirements, although this indicator and use of Depreciation as a long term indicator is proposed to be removed from future reporting.

Graph 2



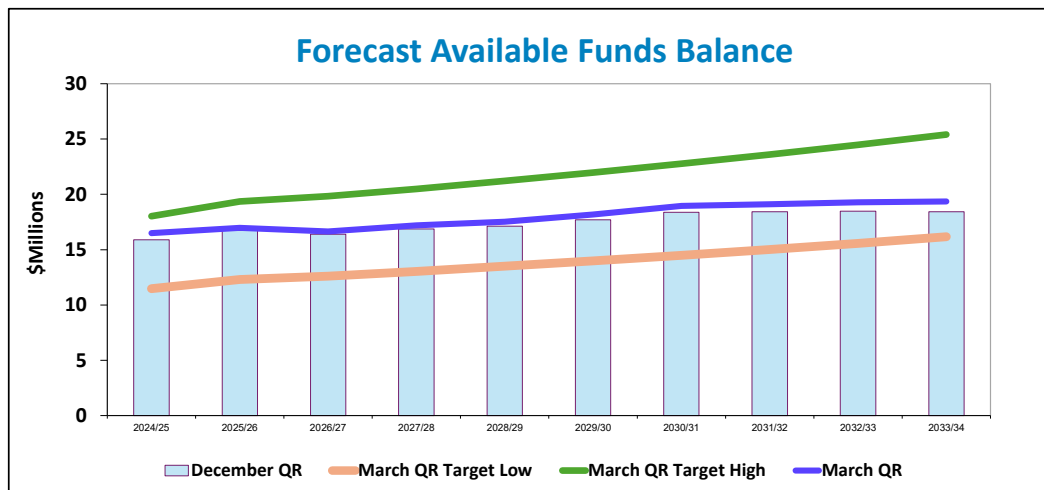
Note: The depreciation figures in the diagram above exclude the depreciation on Waste Remediation, SES & RFS vehicles, right-of-use assets and HACC vehicles that have specific funding sources outside Funds Available from Operations.

Indicator 3 - Available Funds

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

Commentary on Current Result: Council's Financial Strategy has a target to achieve and maintain an Available Funds position between 3.5% and 5.5% of operational revenue [pre capital]. The target range for Available Funds at March 2025 is between \$11.5M and \$16.2M (lower range) and between \$18.0M and \$25.4M (upper range) over the life of the Long Term Financial Plan. The proposed forecast currently provides for Council to remain within the target range until the latter years of the Long Term Financial Model.

Graph 3



6 Contracts and Other Expenses

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

Wollongong City Council March Quarter 2025 Contract Listing					
Contractor	Contract Detail and Purpose	Contract Value \$'000	Commencement Date	Duration of Contract	Budgeted Y/N
Gerringong Pet Accommodation Animal Accommodation Fees	Animal care & impounding services - Gerringong Pet Accommodation	525	1-Feb-25	31-Jan-28	Y

The following tenders were approved by the General Manager during the March Quarter of 2024-2025:

- T1000175 Invitation to Tender for Lease of Bulli Beach Tourist Park Kiosk/Cafe
- T1000168 Mount Keira Road Retaining Wall Rehabilitation, House 218 to Water Board Entrance

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

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

Wollongong City Council March Quarter 2025 Consultancy and Legal Expenses		
Expense	Expenditure YTD \$ 000's	Budgeted Y/N
Consultants	3,292	Y
Legal Fees	1,488	Y

Responsible Accounting Officer Statement

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

It is my opinion that the Quarterly Budget Review Statement for Wollongong City Council for the Quarter ended 28 March 2025 indicates that Council's projected financial position at 30 June 2025 will be *satisfactory* at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure. It is my opinion that Council's short term cash position, ability to be able to meet its debt obligations, and continue to fund its service delivery in the short to medium term will remain sound and that all planned capital works based on current estimates will be appropriately financed.

Signed:

Date:

Brian Jenkins
Responsible Accounting Officer
Wollongong City Council

Appendix 1 – Supporting Documents Report

Supporting Documents - Planning Studies & Investigations

Service & Project	2024/2025			2025/2026			2026/2027		
	Adopted Budget	Proposed Budget	Variance	Current Forecast	Proposed Forecast	Variance	Current Forecast	Proposed Forecast	Variance
	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
Corporate Strategy	77	77	0	276	276	0	517	517	0
Centralised Studies & Plans	0	0	0	276	276	0	517	517	0
Community Strategic Plan Review	77	77	0	0	0	0	0	0	0
Land Use Planning	679	661	18	328	372	(44)	0	0	0
West Dapto Review WaterCycle Masterplan	0	0	0	150	150	0	0	0	0
City Centre Planning Review	35	35	0	0	0	0	0	0	0
City Wide Local Environment Plan Review	146	146	(0)	29	29	0	0	0	0
Landscape development plan for West Dapto - for riparian corridor	0	0	0	0	13	(13)	0	0	0
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Consultant	70	83	(13)	0	0	0	0	0	0
Review Riparian Corridor Management Study & Policy	77	62	15	0	15	(15)	0	0	0
City Centre Surrounds Planning	103	128	(25)	105	80	25	0	0	0
Built Form Testing Development Control Plan Chapter B4 Development in Business Zones	209	193	16	44	60	(16)	0	0	0
West Dapto Vision Implementation - Infrastructure and Development	40	15	25	0	25	(25)	0	0	0
Engagement, Communications and Events	0	0	0	60	60	0	0	0	0
Major Events Strategy	0	0	0	60	60	0	0	0	0
Floodplain Management and Stormwater Services	422	414	8	209	249	(40)	350	350	(0)
Floodplain Management Studies	0	0	0	120	120	0	350	350	0
Review of Hewitts Creek Flood Risk Management Study	50	50	0	89	89	0	0	0	0
Flood Risk Management Studies Best Practice	62	62	(0)	0	0	0	(0)	0	(0)
Review of Allans Creek Flood Risk Management Study	4	4	0	0	0	0	0	0	0
Review of Fairy Cabbage Creeks Flood Risk Management Study	25	25	0	0	0	0	0	0	0
Review of Collins Creek Flood Risk Management Study	15	15	0	0	0	0	0	0	0
Review of Wollongong City Flood Risk Management Study	97	129	(32)	0	0	0	0	0	0
Review of Brooks Creek Flood Risk Management Study	40	0	40	0	40	(40)	0	0	0
Review of Minnegang Creek Flood Risk Management Study	128	128	0	0	0	0	0	0	0
Environmental Services	733	662	71	143	214	(71)	0	0	0
Coastal Management Program for the Open Coast	616	586	30	106	136	(30)	0	0	0
Develop design guidelines for green roofs, green walls and facades	30	0	30	0	30	(30)	0	0	0
Assessment of Aboriginal Cultural Values & Assets	25	14	11	17	28	(11)	0	0	0
Coastal Wetland and Littoral Rainforest Mapping	62	62	0	20	20	0	0	0	0
Natural Area Management	32	60	(28)	33	75	(42)	27	27	(0)
Vegetation Management Plans for High Priority Natural Areas	32	32	0	33	33	0	27	27	(0)
Aboriginal cultural values in the Lake Illawarra Catchment	0	28	(28)	0	42	(42)	0	0	0
Transport Services	108	0	108	162	270	(108)	0	0	0
Accessible Car Parking and Bus Stops audit	22	0	22	0	22	(22)	0	0	0
City Centre Parking Surveys	0	0	0	73	73	0	0	0	0
Lake Illawarra Shared Path Masterplan	50	0	50	60	110	(50)	0	0	0
Towradgi Creek Shared Path Feasibility Investigations	36	0	36	0	36	(36)	0	0	0
Implement Keiraville Gwynneville Access & Movement Strategy	0	0	0	29	29	0	0	0	0
Community Facilities	0	0	0	0	0	0	50	50	0
Social Infrastructure Planning Framework - Bong Bong Town Centre Library and Community Centre Feasibility	0	0	0	0	0	0	50	50	0
Arts and Culture	0	0	0	52	52	0	0	0	0
West Dapto Vision Implementation - Cultural Strategy & Plan	0	0	0	52	52	0	0	0	0
Aquatic Services	120	100	20	100	100	0	0	0	0
Beach Services and Surf Sports Strategy	60	40	20	60	60	0	0	0	0
Aquatics and Indoor Sport Strategy	60	60	0	40	40	0	0	0	0
Botanic Garden and Annexes	0	0	0	196	196	0	60	60	0
Mt Keira Summit Park Interpretation Design Guide	0	0	0	50	50	0	0	0	0
Botanic Gardens Design Investigation for Asset Improvement	0	0	0	146	146	0	60	60	0
Leisure Services	0	185	(185)	80	80	0	0	0	0
Beaton Park Re-development Feasibility	0	185	(185)	80	80	0	0	0	0
Parks and Sportsfields	200	246	(46)	442	416	26	32	32	0
Bellambi Foreshore Precinct Plan	0	26	(26)	169	143	26	0	0	0
Fred Finch Park - Landscape Masterplan	35	35	0	0	0	0	0	0	0
Hill 60 Tunnels Reopening- Detailed Concept Plans	100	100	0	0	0	0	0	0	0
Feasibility Study Synthetic Football Pitch in Planning Area	40	40	0	47	47	0	0	0	0
Draft Bulli Showground Masterplan - Feasibility Assessment and Community Consultation Phase	0	0	0	124	124	0	0	0	0
MacCabe Park Masterplan & Feasibility Investigations	0	0	0	0	0	0	32	32	0
Lang Park Masterplan	25	25	0	52	52	0	0	0	0
Play Strategy	0	20	(20)	50	50	0	0	0	0
Financial Services	(372)	(372)	0	0	0	0	372	372	0
Supporting Docs - Projects in Progress	(372)	(372)	0	0	0	0	372	372	0
Governance and Administration	240	364	(124)	150	26	124	0	0	0
Asset Management Planning	240	364	(124)	150	26	124	0	0	0
Total Expenditure *	2,239	2,396	(157)	2,232	2,387	(155)	1,408	1,408	(0)

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

Appendix 2 – Capital Project Reports by Asset Class

Wollongong City Council March 2025 Quarterly Review Capital Project Report

Asset Class Programme	\$'000 Adopted Budget		\$'000 Proposed Budget		YTD Expenditure	\$'000 Variation	
	Expenditure	Other Funding	Expenditure	Other Funding		Expenditure	Other Funding
Traffic Facilities	2,477	(1,305)	1,928	(866)	1,281	(549)	439
Public Transport Facilities	25	(25)	55	(45)	34	30	(20)
Roadworks	19,609	(3,299)	19,098	(2,709)	17,758	(511)	591
Bridges, Boardwalks and Jetties	895	0	915	0	295	20	0
TOTAL Roads And Related	23,006	(4,629)	21,996	(3,619)	19,367	(1,010)	1,010
West Dapto Infrastructure Expansion	8,384	(8,234)	7,016	(7,016)	3,372	(1,368)	1,218
TOTAL West Dapto	8,384	(8,234)	7,016	(7,016)	3,372	(1,368)	1,218
Footpaths	6,677	(1,600)	5,848	(1,170)	3,362	(830)	430
Shared Paths	4,891	(866)	3,661	(636)	1,859	(1,230)	230
Commercial Centre Upgrades - Footpaths and Cycleways	1,095	(25)	1,095	(25)	727	(0)	0
TOTAL Footpaths And	12,663	(2,491)	10,604	(1,831)	5,948	(2,060)	660
Carpark Construction/Formalising	620	(120)	620	(120)	273	0	0
Carpark Reconstruction or Upgrading	915	0	915	0	375	(0)	0
TOTAL Carparks	1,535	(120)	1,535	(120)	648	0	0
Floodplain Management	4,457	(3,982)	3,933	(2,358)	3,365	(524)	1,624
Stormwater Management	6,677	(476)	7,024	(322)	2,536	347	153
Stormwater Treatment Devices	410	(400)	160	(150)	79	(250)	250
TOTAL Stormwater And Floodplain Management	11,545	(4,858)	11,117	(2,830)	5,980	(427)	2,027
Cultural Centres (IPAC, Gallery, Townhall)	350	0	550	0	402	200	0
Administration Buildings	735	0	535	0	226	(200)	0
Community Buildings	9,405	(390)	6,512	(460)	4,340	(2,893)	(70)
Public Facilities (Shelters, Toilets etc.)	70	0	70	0	56	0	0
TOTAL Buildings	10,560	(390)	7,667	(460)	5,024	(2,893)	(70)
Tourist Park - Upgrades and Renewal	400	0	213	0	52	(187)	0
Memorial Gardens and Cemeteries - Upgrades and Re	540	0	690	0	425	150	0
Leisure Centres & RVGC	4,350	0	4,650	0	4,489	300	0
TOTAL Commercial Operations	5,290	0	5,553	0	4,966	263	0
Play Facilities	1,767	(402)	1,467	(102)	733	(300)	300
Recreation Facilities	1,040	(285)	1,040	(285)	768	0	0
Sporting Facilities	1,925	(1,259)	1,591	(925)	945	(334)	334
TOTAL Parks Gardens And Sportfields	4,732	(1,946)	4,098	(1,312)	2,446	(634)	634
Treated Water Pools	590	0	540	0	303	(50)	0
TOTAL Beaches And Pools	590	0	540	0	303	(50)	0
Whytes Gully New Cells	12,871	(12,871)	11,797	(11,797)	6,515	(1,074)	1,074
TOTAL Waste Facilities	12,871	(12,871)	11,797	(11,797)	6,515	(1,074)	1,074
Motor Vehicles	4,395	(2,286)	4,395	(2,286)	3,110	(0)	0
TOTAL Fleet	4,395	(2,286)	4,395	(2,286)	3,110	(0)	0
Mobile Plant (trucks, backhoes etc.)	3,600	(780)	3,600	(780)	2,797	(0)	(0)
TOTAL Plant And Equipment	3,600	(780)	3,600	(780)	2,797	(0)	(0)
Information Technology	1,340	0	1,604	0	1,199	264	0
TOTAL Information Technology	1,340	0	1,604	0	1,199	264	0
Library Books	1,374	0	1,374	0	1,250	(0)	0
TOTAL Library Books	1,374	0	1,374	0	1,250	(0)	0
Art Gallery Acquisitions	118	(15)	184	(80)	121	65	(65)
TOTAL Public Art	118	(15)	184	(80)	121	65	(65)
Land Acquisitions	457	(297)	1,094	(934)	906	637	(637)
TOTAL Land Acquisitions	457	(297)	1,094	(934)	906	637	(637)
Capital Project Contingency	332	0	1,561	0	0	1,229	0
TOTAL Non-Project Allocations	332	0	1,561	0	0	1,229	0
GRAND TOTAL	102,791	(38,916)	95,734	(33,066)	63,951	(7,057)	5,850

Budget variations being recommended include the following capital items:

Variations - Capital	Net by Type \$ 000's
Traffic Facilities Rephase Transport for NSW Road Safety Funding for four existing traffic light upgrade projects. Rephase Strategic projects funding for the Illawarra Escarpment Mountain Bike Trail Strategy implementation program. Reallocate budget from Traffic Facilities to Capital Project Contingency.	(110)
Public Transport Reallocate budget from Traffic Facilities Program to Public Transport Facilities Program. Rephase Transport for NSW Transport Integration and Placemaking (TIP) Funding for two existing projects – Bulli Station Lighting & Stanwell Park Station Carpark Lighting.	10
Roadworks Rephase Federal Government Roads to Recovery funding from existing project - South Avondale Road upgrade. Reallocate Regional Roads Block Grant funding between two existing projects on Northcliff Drive at Lake Heights and Berkeley. Rephase NSW Government Disaster Assistance (Recovery) funding for repairs following flood damage incurred between Feb 2022 and April 2024 at: - 16 Tunnel Road, Helensburgh - Vera Street/Old Station Road, Helensburgh. Rephase road renewal works at Mangerton Road, Leigh Crescent, Gilgandra Street, and Whelan Avenue. Reallocate budget from Capital Project Contingency to Roadworks Program.	80
Bridges, Boardwalks and Jetties Reallocate budget from Capital Budget Contingency to Bridges, Boardwalks & Jetties.	20
West Dapto Infrastructure Expansion Rephase West Dapto Developer Contributions for West Dapto Road upgrades and Darkes Town Centre Sporting and Community Hub and other adjustments in West Dapto Infrastructure Expansion program. Rephase NSW Government Housing Acceleration Funding for existing projects in West Dapto Infrastructure Expansion program.	(150)
Footpaths Rephase NSW Government Disaster Assistance (Recovery) Program Funding for two existing retaining wall projects at Cordeaux Road and Whitty Road. Rephase Transport for NSW Transport Integration and Placemaking (TIP) Funding for existing project – Railway Crescent Stanwell Park, missing link to station.	(400)
Shared Paths Reallocate budget from Shared Paths to Capital Project Contingency due to rephasing multiple projects including: - Grand Pacific Walk, Austinmer - Northern Cycleway - Ursula Road to Farrell Road - Gwynneville Cycleway - Beaton Park to Gipps Street Rephase Transport for NSW Transport Integration and Placemaking (TIP) Funding for existing project – Design of new shared paths and pedestrian crossing(s) on Murray Road at East Corrimal. Rephase Transport for NSW Get Active Transport Infrastructure Funding for the Grand Pacific Walk project at Austinmer.	(1,000)

Variations - Capital	Net by Type \$ 000's
Floodplain Management Reallocate Stormwater Management Services Charge funding for completed project at Bellambi Gully Flood Mitigation project. Rephase NSW Government funding for two existing flood mitigation projects - Memorial Drive, Bellambi Gully Debris Control Structure - The Avenue, Figtree Debris Control Structure	1,100
Stormwater Management Reallocate budget from Capital Budget Contingency to Stormwater Management Program. Rephase NSW Government Disaster Assistance (Recovery) funding for projects arising from flood damage incurred between Feb 2022 and April 2024.	500
Stormwater Treatment Devices Rephase Stormwater Management Services Charge funding for Port Kembla Beach Stormwater Quality Improvement Device.	0
Cultural Centres (IPAC, Gallery, Townhall) Reallocate budget from Administration Buildings Program to Cultural Centres (IPAC, Gallery & Townhall) Program.	200
Administration Building Reallocate budget from Administration Buildings Program to Cultural Centres (IPAC, Gallery & Townhall) Program.	(200)
Community Buildings Reallocate budget from Community Buildings Program to Capital budget Contingency. Introduce NSW Government Rural Fire Service funding for design of new Rural Fire Station in Seafoam Ave Austinmer. Introduce Stanwell Park Rural Fire Service Meeting Room allocate budget to the project from Capital Project Contingency.	(2,963)
Tourist Parks Reallocate budget from Tourist Parks - Upgrades and Renewal Program to Memorial Gardens and Cemeteries - Upgrades and Renewal program.	(187)
Memorial Gardens and Cemeteries Reallocate budget to Memorial Gardens and Cemeteries - Upgrades and Renewal program from Tourist Parks - Upgrades and Renewal Program.	150
Leisure Centres and Russell Vale Golf Course Reallocate budget from Capital Budget Contingency to Leisure Centres and RVGC Program for the Beaton Park sauna refurbishment.	300
Play Facilities Rephase NSW Government Funding for the City Centre Skate Park Project. Rephase Citywide Developer Contributions funding for the Northern Suburbs Skate Park projects.	0
Sporting Facilities Rephase grant funding from Federal Government Department of Infrastructure, Transport, Regional Development and Communications and NSW Government Office of Sport funding for Saint James Park Coledale Sports Field Drainage project.	0

Variations - Capital	Net by Type \$ 000's
Rephase NSW Government Department of Premier and Cabinet – Local Small Commitments Allocation Funding for existing project JJ Kelly Park Sports Field Drainage Project.	
Treated Water Pools Reallocate budget from Treated Water Pools Program to Capital Budget Contingency.	(50)
Waste Facilities Rephase Garbage Disposal Facility Funding for multiple existing projects at Whytes Gully Resource Recovery Park, including new landfill cell projects.	0
Information Technology Reallocate budget from Capital Budget Contingency to Information Technology Program for the renewal of equipment and hardware.	264
Art Gallery Acquisitions Introduce two separate amounts of funding from private donations/bequeaths for purchase of fine art.	0
Land Acquisitions Introduce NSW Government Department of Climate Change, Energy, Environment and Water funding for two new flood mitigation projects - flood affected private property voluntary purchasing scheme Nos. 42 and 63 Mirrabooka Road Lake Heights.	0
Contingency Reallocate budget from Capital Budget Contingency to various program detailed above. Reduction to the Capital Budget Contingency for projects reallocated to operating.	1,229
Variation	(1,207)

Glossary and Naming Conventions

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