

ITEM 1 DRAFT QUARTERLY REVIEW STATEMENT JUNE 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 operational and financial performance of Council at the end of the financial year and marks the final Quarterly Review under this previous set of plans.

On 30 June 2025, Council adopted the new Our Wollongong Our Future 2035 Community Strategic Plan, Resourcing Strategy 2025–2035, and Delivery Program 2025–2029 and Operational Plan 2025–2026. Future Quarterly Review Statements, commencing from the September 2025 quarter, will report against this new framework.

RECOMMENDATIONS

- 1 The draft Quarterly Review Statement June 2025 be adopted.
- 2 Projects in progress at the end of 2024-2025 be introduced into the 2025-2026 budget.
- 3 The funds remaining from the Capital Budget saving (\$4.4M) and the Operating Budget (\$3.5M) be transferred to the Strategic Projects Restricted Asset in 2025-2026.

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 June 2025

BACKGROUND

Council's draft Quarterly Review Statement June 2025 outlines the operational 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:

- Council adopted the Our Wollongong Our Future 2035 Community Strategic Plan and the West Dapto Development Contributions Plan.
- Council accepted a \$41.7M tender for the Southern Suburbs Community Centre and Library. The package of works includes the finalisation of design and construction of a three-story building containing a community centre, district library, lease holder accommodation and support function areas, landscaping and public domain works, and car parking.
- Wollongong was awarded the UCI Bike City Award for our inclusive Community Partners Program.
- More than 8,000 people attended Comic Gong 2025, our largest pop culture event to date.
- Sculpture in the Garden attracted record in-person and online engagement.
- Council proudly supported the fourth Illawarra Reconciliation and Truth Telling Conference.
- Two-time mixed martial arts Ultimate Fighting Championship featherweight champion, Alex Volkanovski, was presented the Keys to the City.
- The Illawarra Shoalhaven Community Renewables Program launched, boosting access to clean energy.
- Council submitted over \$15M in grant applications to support a range of city-wide projects.

CONSULTATION AND COMMUNICATION

Executive Management Committee

Senior Leadership Team

PLANNING AND POLICY IMPACT

This report contributes to the delivery of Our Wollongong Our Future 2035 goal 4 “We have a healthy, respectful, and inclusive community”. It specifically delivers on the following:

Community Strategic Plan 2035	Delivery Program 2025-2029
Strategy	Service
4.14 Council demonstrates responsible leadership that is customer focused, demonstrates respect and inclusion, and uses resources that are managed effectively to ensure long-term sustainability.	Corporate Strategy

FINANCIAL IMPLICATIONS

The preliminary pre-audit results show a Funds Result surplus of \$4.8M, a favourable variance of \$21.0M against the current budget. This is made up of a \$4.4M favourable position in the capital budget spend from general revenue and a \$16.6M favourable position in the operating budget. The operating budget has been positively impacted by the early payment of part of the 2025-2026 Financial Assistance Grant (\$12.0M) and projects in progress at the end of the year that will need to continue in 2025-2026 (\$2.0M partly offset by \$0.9M of funding), leaving a realisable operating funds savings of \$3.5M.

It is proposed that the 2025-2026 budget be adjusted to reintroduce the projects in progress at the end of 2024-2025 that will need to continue in 2025-2026 (Refer to Appendix 1 of Attachment 1). It is also recommended that the funds remaining from the Capital Budget savings (\$4.4M) and the Operating Budget (\$3.5M), discussed above totalling \$7.9M, be transferred to the Strategic Projects Restricted Asset in line with the Financial Sustainability Policy.

Additional financial reporting is included in the End of Year Budget Review Statement within the Draft Quarterly Review Statement June 2025.

CONCLUSION

This draft Quarterly Review Statement June 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

April – June 2025



Contents

General Manager's Message	3
About this Report	4
Strategic Priorities	5
Reporting against the Delivery Program 2022-2026 and Operational Plan 2024-2025	8
Summary of Progress by Goal	9
GOAL 1 WE VALUE AND PROTECT OUR ENVIRONMENT	10
GOAL 2 WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY	27
GOAL 3 WOLLONGONG IS A CREATIVE, VIBRANT CITY	35
GOAL 4 WE ARE A CONNECTED AND ENGAGED COMMUNITY	41
GOAL 5 WE HAVE A HEALTHY COMMUNITY IN A LIVEABLE CITY	57
GOAL 6 WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT	70
SUPPORT SERVICES	76
End of Year Budget Review Statement	85



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

General Manager's Message

This Quarterly Review Statement (April to June 2025) provides an update on our progress toward the five Councillor Strategic Priorities outlined in the Delivery Program 2022-2026 and Operational Plan 2024-2025. Services updates are grouped under the six Community Goals from the Our Wollongong Our Future 2032 Community Strategic Plan, along with Council's internal Support Services.

This quarter marks the final report under the previous Delivery Program 2022-2026 and Operational Plan 2024-2025. Council adopted the new Community Strategic Plan 2035, Resourcing Strategy 2025-2035 and Delivery Program 2025-2029 and Operational Plan 2025-2026 at the Council meeting on 30 June 2025. These documents will guide future reporting, commencing with the September 2025 Quarterly Review Statement.

Highlights from this quarter include:

- Council adopted the Our Wollongong Our Future 2035 Community Strategic Plan and the West Dapto Development Contributions Plan.
- Council accepted a \$41.7M tender for the Southern Suburbs Community Centre and Library.
- Wollongong was awarded the UCI Bike City Award for our inclusive Community Partners Program.
- More than 8,000 people attended Comic Gong 2025, our largest pop culture event to date.
- Sculpture in the Garden attracted record in-person and online engagement.
- Council proudly supported the fourth Illawarra Reconciliation and Truth Telling Conference.
- Alex Volkanovski was presented the Keys to the City.
- The Illawarra Shoalhaven Community Renewables Program launched, boosting access to clean energy.
- Council submitted over \$15M in grant applications to support a range of city-wide projects.

This Delivery Program supported major infrastructure projects and asset renewal to meet the needs of our growing community, while providing opportunities for local contractors, suppliers and businesses.

Our focus remains on supporting liveability and delivering quality services. Upgrades to roads, footpaths, shared paths and cycleways continued, improving safety and encouraging active transport. Council also invested in stormwater infrastructure to reduce flood risks and continued advocating for recovery and resilience funding from the New South Wales and Commonwealth Governments.

Council maintains a strong financial position, but ongoing economic pressures and severe weather events remain a challenge. Two natural disasters were declared in 2024 – bringing the total since 2019 to seven – causing significant damage to community assets, Council buildings and infrastructure. Recovery work will continue to influence Council's financial outlook, and we remain committed to managing community resources responsibly.

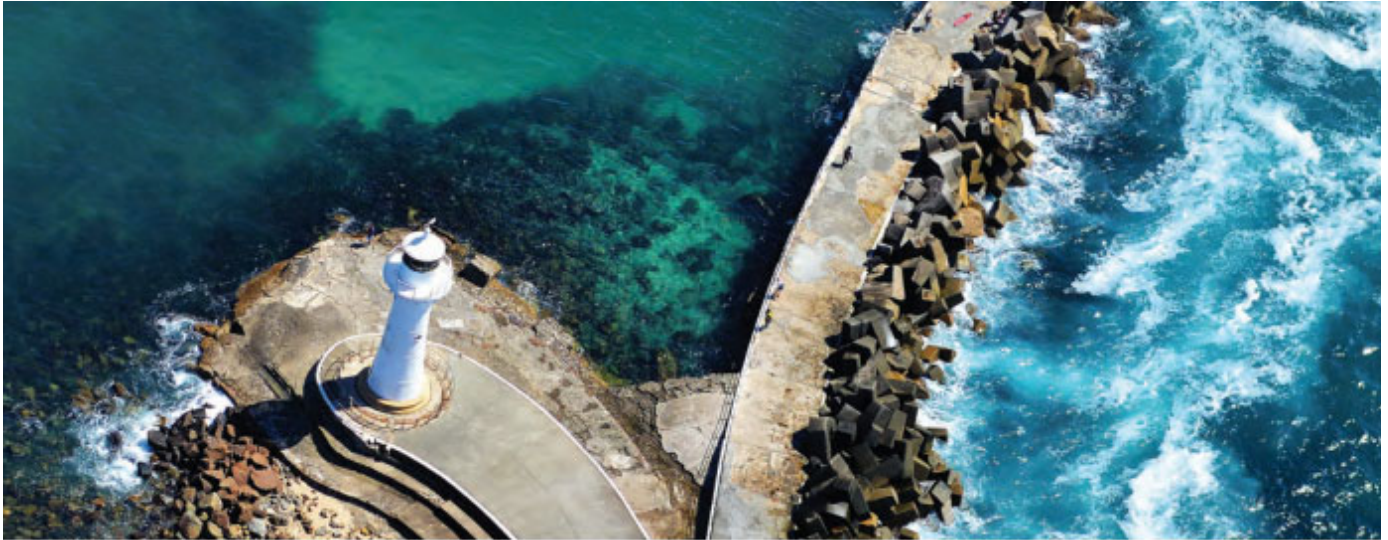
During the quarter, Council exhibited and subsequently adopted the draft Delivery Program 2025–2029 and Operational Plan 2025-2026. These plans will guide the city's direction in the years ahead and continue our work to build a connected, sustainable and inclusive Wollongong.

During the quarter, Council finalised the transition of community transport services to Coast and Country Community Services, a specialist provider with a strong track record in the sector. This change follows national aged care reforms, including the introduction of the new Aged Care Act, and reflects the evolving delivery model for transport support. Council acknowledges and sincerely thanks the many staff and volunteers who delivered this service with care and dedication to communities in Wollongong and Shellharbour for more than three decades.

We remain focused on improving customer service and are committed to being 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 provides an update on Council's progress and outcomes against the services and actions outlined in the Delivery Program and Operational Plan. This Quarterly Review for June 2025 also presents Council's preliminary pre-audit end of year financial position against the current budget.

Regular reporting provides transparency and helps keep the community informed about the delivery of Council's plans – highlighting achievements as well as any changes or delays. While Council aims to deliver all services as planned, adjustments may be required due to a range of external or operational factors. This report provides a regular opportunity to share progress updates with our community.

This Quarterly Progress Review reflects activities and outcomes against the Delivery Program 2022-2026 and Operational Plan 2024-2025 for the June 2025 quarter.

Council's services form the foundation of the Delivery Program and Operational Plan. These services are grouped under their best fit community goal. Internal services are included as a group called Support Services to reflect their role in supporting the delivery of all goals.

Council monitors its service delivery as part of a continuous improvement approach informed by community feedback, with a focus on improving efficiency and outcomes for the community.

Progress is reported through this Quarterly Review Statement and annually through the Annual Report. Council also tracks long-term progress towards the Community Strategic Plan through the State of our City Report. These reports are available on Council's website - Progress Reports | City of Wollongong.





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 June quarter has been outlined below:



Council continued working with community partners to support graffiti removal and local clean-up efforts, with Graff Off events held in collaboration with Lake Illawarra Police Command.

Youth development opportunities were delivered across Bellambi, Bundaleer Estate, Dapto and Warrawong, providing young people with safe, engaging spaces to connect and participate.

Paint the Gong REaD was celebrated at Dapto Mall, marking the birthday of reading mascot Bright Spark and encouraging early literacy through fun, family-friendly activities.

In partnership with Gawura Men's Shed, the Planting Purrah Bay: Community Day Restoring Lake Illawarra Foreshore was held at Kanahooka. Volunteers participated in a planting day and community barbeque, helping restore the foreshore with a variety of native species.

Comic Gong, Wollongong's signature pop culture event, returned to the suburbs and attracted more than 8,000 attendees to Dapto Ribbonwood Centre and Library on 24 May 2025.



Progress continued on a range of initiatives aimed at enhancing sustainability across the city. As part of the Climate Change Mitigation Plan, Council partnered with the Illawarra Shoalhaven Joint Organisation to launch the Illawarra Shoalhaven Community Renewables Program. A list of suitable electric vehicle charge point operators was also established to support the future rollout of charging infrastructure. These initiatives aim to encourage locally generated renewable energy, expand electric vehicle infrastructure and help reduce household energy costs in the region.

Council adopted amendments to Chapter A2 – Ecologically Sustainable Development of the Wollongong Development Control Plan 2009. This chapter outlines sustainability considerations for new development, including support for all-electric building options. These principles will inform future reviews of additional chapters of the Development Control Plan to help deliver more sustainable development outcomes.

Council also continued communication and engagement activities, including attendance at the Go Electric Open Day hosted by Renew Illawarra. The

STRATEGIC PRIORITIES

Sustainable Wollongong

Electrify Wollongong website and *Sustainable Wollongong* newsletter remain key tools for promoting practical, sustainable alternatives to everyday living.

Active Transport and Connectivity

Council continues to implement the Wollongong Cycling Strategy 2030, adopted on 16 November 2020. Engagement with the consultant responsible for the Cycling Network Plan and Program has now concluded, with work progressing on the final version. This Plan delivers on multiple actions of the Cycling Strategy and will help guide future investment in cycling infrastructure. Community workshops are being developed to engage local cyclists, Councillors and staff, with the final Plan expected to be issued in 2025 following public feedback.

Once the Cycling Network Plan is completed, work will commence on a new Footpath Network Plan, subject to funding. This will help integrate active transport networks across the city and inform the Safer Routes to School planning, which identifies key priorities and addresses missing links.

Council staff have also been actively engaged with the NSW Government on the Strategic Cycling Corridors project. Feedback and recommendations were provided to help align the draft proposals with Council's Cycling Network Plan and to ensure strong connections between local and regional cycleway routes. The Strategic Cycleway Corridors Illawarra–Shoalhaven Overview has identified three connections within the Wollongong Local Government Area. Detailed design is required to support the development of a future business case for funding. As part of this project, Council staff also reviewed a concept design for a route between Figtree and Coniston Train Station and are now awaiting the next steps in design development.

The draft Lake Illawarra Shared Path Master Plan will be finalised in 2025. Options for completing the loop will be shared following further engagement with key stakeholders and the community.

Council's Safer Routes to School program remains ongoing, supporting short and long-term actions that encourage active travel across the Local Government Area.

Business and Investment

Wollongong has achieved 100 per cent of its jobs target from the Economic Development Strategy 2019–2029, reaching this milestone four years ahead of schedule. Between 2017–2018 and 2023–2024, local employment increased by 10,612 jobs—an 11.5 per cent rise—bringing the total number of jobs in the Wollongong Local Government Area to 102,957.

Invest Wollongong sponsored a feature article in the *Australian Financial Review* titled *Wollongong: The coastal city leading an entrepreneurial revolution*. The article highlighted Wollongong's growing innovation economy and included case studies on iAccelerate, Sicona Battery Technologies and MitchCap.

Two additional videos were released in the *Business Leaders Series*, featuring i3Net—Wollongong's industry network for heavy industry—and Green Connect, a local social enterprise that supports young people and former refugees through urban farming, training and employment.

Council continued its collaboration with Service NSW and Enterprise Plus to deliver two business workshops in response to feedback from the August 2024 Wollongong Business Survey. Topics included the use of artificial intelligence and advanced social media tools. Business Health Check sessions previously



STRATEGIC PRIORITIES



Business and Investment

delivered in Wollongong, Dapto and Thirroul were expanded to Helensburgh and Port Kembla to support more businesses across the Local Government Area.

Council also participated in the Reserve Bank of Australia's regional economic engagement program and hosted an international trade delegation from Longyan, China in April.



West Dapto

On 7 April 2025, Council adopted the West Dapto Development Contributions Plan 2025. This is a significant milestone that will ensure development contributions reflect current infrastructure costs and support the delivery of essential services in the West Dapto Urban Release Area.

During the quarter, the first Concept Development Application in West Dapto was approved. Concept DA-2023/481, located in Stage 5, provides approval for eight development stages with the potential for 1,600 residential lots. This approval also includes consent for the Stage 1 subdivision, which will deliver 113 residential lots. Future stages (2 to 8) will require separate Development Applications. Concept Development Applications are submitted by applicants in lieu of Neighbourhood Plans, as permitted under the New South Wales Environmental Planning and Assessment Act 1979.

Council staff continued work on key infrastructure projects in West Dapto, including those supported by Commonwealth and NSW Government funding. This includes the Darkes District Sports Facility and the West Dapto Road urban upgrade. Progress was also made on the Cleveland Road upgrade, with Council's works team completing Stage 1, from Fowlers Road to Cleveland Road.

Council's advocacy continued for a NSW Government commitment to the delivery of the Western Ring Road, including the important Northcliffe Drive extension.

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

This Quarterly Review reports on progress of activities and actions within Council's 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 June Quarter

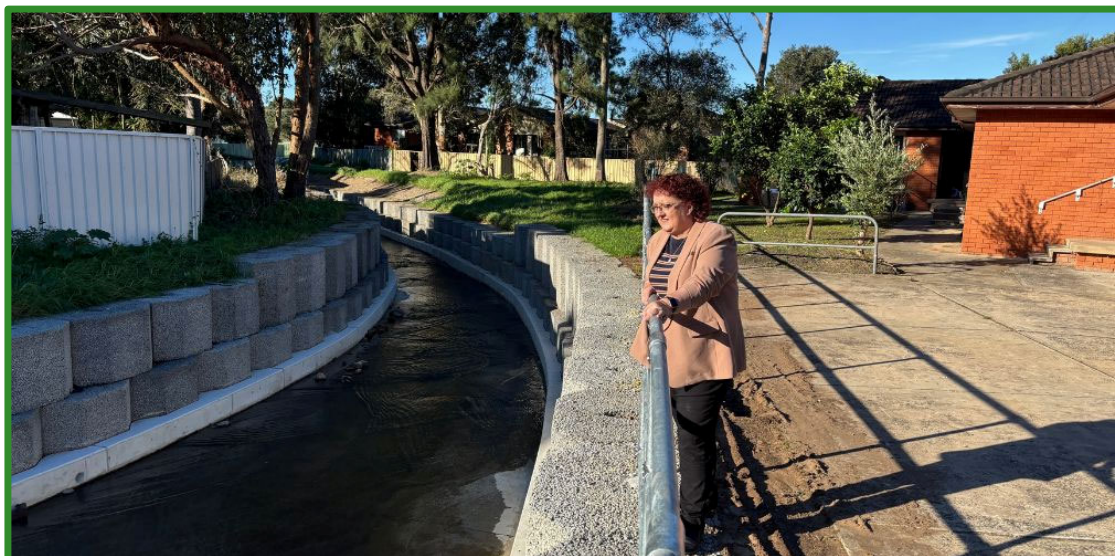
Status		Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Support Services	Overall %
On-Track/ Complete		96%	100%	100%	100%	64%	86%	86%	88%
Action is progressing or achieved as planned		(23/24)	(8/8)	(9/9)	(22/22)	(18/28)	(6/7)	(12/14)	(98/112)
Deferred		4%	0%	0%	0%	11%	0%	7%	4%
A decision has been made to reschedule the timing of the project or actions		(1/24)	(0/8)	(0/9)	(0/22)	(3/28)	(0/7)	(1/14)	(5/112)
Not scheduled to commence		0%	0%	0%	0%	0%	0%	0%	0%
The action was not due to commence during the reporting quarter		(0/24)	(0/8)	(0/9)	(0/22)	(0/28)	(0/7)	(0/14)	(0/112)
Delayed		0%	0%	0%	0%	25%	14%	7%	8%
Unforeseen event has changed the timing of a project or action		(0/24)	(0/8)	(0/9)	(0/22)	(7/28)	(1/7)	(1/14)	(9/112)

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

June Quarter Highlights



Rise and Shine Lake Illawarra monthly clean up event. Community members were joined by Council staff, removing approximately 300kg of litter and larger items from the Primbee foreshore.



Lord Mayor of Wollongong Councillor Tania Brown inspects completed Bellambi Gully flood mitigation works. The extensive upgrades were recommended in the Floodplain Risk Management Study and Plan for the combined Catchments of Whartons, Collins and Farrahars Creeks, Bellambi Gully and Bellambi Lake.

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 during the quarter. Improving processing times and customer service remained a key focus, supported by the ongoing implementation of recommendations from the recent customer experience review. Pre-lodgement advice was also provided to a range of stakeholders.

Council continues to offer services as a Principal Certifying Authority for buildings and subdivisions, providing an alternative to private sector certification.

The Design Review Panel was engaged to support design excellence, providing advice on three matters during the quarter. The Wollongong Local Planning Panel considered and determined four matters, while the Southern Regional Planning Panel was briefed on one matter and determined two development 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 	Progress was made on the remaining nine recommendations. Eight recommendations were completed, with the final item on track for completion in the September 2025 quarter. As part of this work, Council's website was updated to improve access to planning and development information, with all related content now consolidated under the 'Plan and Build' section. This action will continue under the 2025-2026 Operational Plan.
Administer Design Review Panel in relation to key sites or significant development	On-Track 	Council continued to work with the Design Review Panel to support design excellence in the assessment and determination of Development Applications. During the quarter, the Panel provided advice on six matters.
Administer the Wollongong Local Planning Panel	On-Track 	Council continued to work with the Wollongong Local Planning Panel to support the assessment and determination of Development Applications. During the quarter, the Panel determined 14 matters.
In conjunction with the Department of Planning, Industry and Environment administer the Southern Regional Planning Panel	On-Track 	Council continued to work with the Southern Regional Planning Panel on the assessment and determination of regionally significant Development Applications. During the quarter, the Panel determined one matter and was briefed on one additional application.

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 continued to meet its core emergency management responsibilities, supporting both the Local Emergency Management Committee and the Local Rescue Committee to undertake their legislated functions.

Council's Emergency Management Officer provided on-ground support to the NSW State Emergency Service during a recent rain event and is currently part of the control team planning a large-scale, multi-agency emergency exercise. The officer is also contributing to the planning and operations committee for the upcoming World Triathlon Championship Finals.

On 21 June, the *BUSTed* training exercise was held, simulating a serious collision between a bus and car on Mount Ousley Road involving 26 passengers. The exercise was planned and overseen by Council's Emergency Management Officer and involved 130 emergency services personnel. The scenario tested the multi-agency response to a major road crash and supported ongoing readiness across emergency services.

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 agreed to partner with the NSW State Emergency Service (SES) to deliver minor upgrade works to the existing Wollongong SES Unit on Montague Street. These works will be fully funded by the SES. Project scoping is continuing in collaboration with SES representatives.
Continue to advocate for funding from the State and Federal Government to Support disaster recovery and future resilience	On-Track 	<p>The Illawarra and Southern Highlands Regional Recovery Committee, established following the 6 April 2024 flood event, has now concluded.</p> <p>Council has commenced preparing claims under the joint Commonwealth-State Disaster Recovery Funding Arrangements (DRFA) to recover costs associated with clean-up activities and repairs to damaged infrastructure resulting from the April storm event. Council has received confirmation from Transport for NSW that an emergency works claim, valued at approximately \$650,000, has been approved. Preliminary advice has also been received from NSW Public Works regarding the estimated value of Council's remaining emergency works; however, this has not yet been formalised.</p> <p>Council has submitted a grant application under Round 3 of the Disaster Ready Fund for a Disaster Resilience Innovation Pilot. The project aims to strengthen recovery and resilience capability within the Wollongong Local Government Area.</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

Waste education programs continued, with a focus on diverting waste from landfill through the Food Organics and Garden Organics (FOGO) system. This included several public tours of the Soilco facility, where Council's FOGO waste is processed.

Community planting activities also took place across a number of natural areas. Highlights included the Streamhill Community Day, the planting of 650 native species at Judy Masters Oval by Bushcare volunteers, and the planting of 1,000 food trees as part of the Glossy Black Cockatoo Project to support this threatened species. Additional community foreshore plantings were completed at City Beach, Puckeys and Stuart Park.



Bushcare volunteers planted a total of 2,235 canopy trees and 2,749 native plants. In addition, Council planted 720 trees, including 633 street trees. A further 254 trees are scheduled to be planted during the current winter season. During the quarter, 421 trees were removed. When combining natural area canopy trees and street tree plantings, the overall replacement ratio achieved was seven trees planted for every one tree removed for the June 2025 quarter.

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>A key achievement this quarter was the adoption of the revised Chapter A2 – Ecologically Sustainable Development in the Wollongong Development Control Plan. As the introductory chapter, it sets out focus areas and objectives for sustainable development, with guidance and examples to support assessment of development applications.</p> <p>The Illawarra Shoalhaven Community Renewables Program was also launched, led by the Illawarra Shoalhaven Joint Organisation and supported by the four regional councils. The program promotes fair access to renewable energy for households and small businesses. Delivery partner ShineHub is offering discounted solar and battery systems, along with participation in a virtual power plant. This supports goals in the Community Strategic Plan and is an endorsed action in Council's Climate Change Mitigation Plan. Financial support is available through Australian and New South Wales Government incentives.</p> <p>Council submitted a grant application under Round 2 of the Community Energy Upgrade Fund to support electrification and solar installation at Wollongong Town Hall and the Art Gallery. Support was also provided to charge point operators who secured NSW Government funding for kerbside electric vehicle charging.</p> <p>Further progress included advocacy to strengthen sustainability in State planning instruments, development of a new energy access and poverty pillar, and internal workshops promoting sustainability as an organisational priority commenced.</p>


GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Implement priority actions of the certified Coastal Management Program for Lake Illawarra	On-Track 	<p>Significant progress was made this quarter in reviewing Chapter E15 – Water Sensitive Urban Design of the Wollongong Development Control Plan. This review is incorporating outcomes from the Risk-Based Framework for water quality in Lake Illawarra. As part of the review, developer guidelines and engineering drawings have been prepared. It is anticipated that the revised chapter will be presented to Council in the first quarter of 2025–2026, with a recommendation to place it on public exhibition.</p> <p>New community representatives and an Independent Scientific Advisor were appointed to the Lake Illawarra Implementation Group, which held its first meeting in June 2025. Clean-up events around the lake also continued during the quarter, with strong community participation. The most recent event in June resulted in the collection of approximately 300 kilograms of rubbish.</p> <p>In late May 2025, both Wollongong and Shellharbour City Councils resolved to write to the NSW Government, requesting that it resource and undertake a Strategic Business Case to deliver a long-term management solution for the Lake Illawarra entrance. This request aligns with Action EC1 of the Lake Illawarra Coastal Management Program and was supported by a community engagement report outlining options for the entrance.</p> <p>Environmental DNA sampling was completed at 21 sites across the lake and its catchment. This sampling will help track fish movement, monitor local flora and fauna, and assess broader environmental health indicators. The surveys were supported by Bushcare and Landcare volunteers, as well as students from TAFE NSW and the University of Wollongong.</p>
Prepare the Coastal Management Program for the Wollongong Open Coast	On-Track 	<p>Several technical studies were completed this quarter as part of Stage 2 of the Wollongong Coastal Management Program. These included the Coastal and Estuary Processes Study, Cliff Instability Study, Coastal Entrance and Estuary Foreshore Erosion Study, Coastal and Tidal Inundation Study, and the Aboriginal Coastal Cultural Values Report.</p> <p>Additional studies are also well progressed. These include the Coastal Erosion Study, the identification and vulnerability assessment of Aboriginal cultural heritage values and assets, and updated mapping of littoral rainforest and coastal wetlands.</p> <p>Coastal risk workshops involving both internal staff and external agencies were also completed, supporting the next stages of program development.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Carry out sustainability and environmental education programs	<p>On-Track</p> 	<p>The Stream Hill Community Day, held on 14 April 2025, was led by the Department of Climate Change, Energy, Environment and Water in partnership with Landcare and Council. The event attracted strong attendance and celebrated the endangered Lowlands Grassy Woodland plant community with nature-based activities, guided walks, stalls and planting. It also provided a valuable opportunity to connect with residents from Stream Hill and surrounding suburbs.</p> <p>The Rise and Shine program commenced a series of monthly clean-up events around Lake Illawarra. Held on the first Friday of each month, these clean-ups aim to build community momentum and encourage local groups to continue regular, independent clean-up efforts in key areas around the lake.</p> <p>In early May, Council partnered with the Department of Climate Change, Energy, Environment and Water's Saving Our Species program and Illawarra Intrepid Landcare to plant 1,000 food trees for the Glossy Black Cockatoo across reserves in Berkeley and Port Kembla. Seventy volunteers took part over two days to help establish a tree corridor between the coast and escarpment.</p> <p>Additional volunteer events supported planting and bush restoration across the Local Government Area. PricewaterhouseCoopers volunteers planted 300 native species and removed waste at Stuart Park and Puckeys Estate. Dunecare hosted a planting at City Beach, installing 350 coastal plants with support from ALSCO and Port Kembla Coal Terminal volunteers. Endeavour Energy staff took part in two volunteering days at Puckeys Estate, planting over 600 native plants and targeting weed removal. Bushcare volunteers also planted 650 native plants at Judy Masters Park to improve canopy cover, biodiversity and creek bank stability.</p> <p>Council completed a Waste Education Strategy during the quarter, including the launch of a new education webpage and the delivery of community workshops, school incursions and Botanic Garden excursions. A promotional postcard was developed, and International Compost Awareness Week was marked with pop-up events, radio advertising and giveaways. Around 200 seedling pots filled with FOGO compost were distributed, and 60 residents participated in behind-the-scenes tours at the Soilco facility.</p>

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

A range of strategic planning matters progressed during the quarter.

The Planning Proposal to rezone land in Gwynneville was publicly exhibited. This proposal has the potential to increase housing capacity from 125 existing dwellings to approximately 1,250 new dwellings, including a target of 50 per cent social and affordable housing. A Planning Proposal to exempt events held on Council and Crown land from requiring development consent was also exhibited.



Council supported the exhibition of a Planning Proposal reviewing land zoned R2 under Council ownership, as well as a separate proposal to enable a café at 190 Military Road, Port Kembla. A request to reduce the minimum lot size at 365 Marshall Mount Road, Marshall Mount was not supported.

The revised draft Wollongong Local Strategic Planning Statement was exhibited during the quarter. This statement outlines an updated land use vision for the Wollongong Local Government Area.

Council adopted several updates to the Wollongong Development Control Plan. This included Chapter A2 – Ecologically Sustainable Development, Chapter E3 – Car Parking, and an update to Chapter D16 – West Dapto to incorporate two additional Neighbourhood Plans.




Council also endorsed the Wollongong City Foreshore Plan of Management following consideration of feedback received during the public exhibition and community engagement process. The Plan provides guidelines for the use and management of Crown and Council reserves along the Wollongong central foreshore, extending from Stuart Park and JP Galvin Park in the north to Coniston Beach and Swan Street in the south.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Review the Local Strategic Planning Statement	On-Track 	On 7 April 2025, Council endorsed the draft Wollongong Local Strategic Planning Statement for public exhibition. The draft Statement was exhibited alongside the Community Strategic Plan from 9 April to 7 May 2025. Submissions received during the exhibition period are currently being reviewed and will inform the final version of the Statement, which is expected to be reported to Council for adoption in the first quarter of 2025–2026. This action will continue through to the 2025-2026 Operational Plan and remains on-track.
Continue the review of the West Dapto Land Release Area by developing a Local Infrastructure and Development Strategy	On-Track 	On 7 April 2025, Council adopted the West Dapto Development Contributions Plan 2025. The updated Plan reflects the rising infrastructure costs that have occurred since the previous version was adopted in December 2020. It will also inform the development of the West Dapto Infrastructure Development Strategy. During the quarter, Council sought quotation submissions from technical specialists to support the preparation of the draft Strategy. A consultant has now been appointed and is expected to undertake the majority of the work during the first quarter of the 2025–2026 financial year.


GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Undertake studies to inform the periodic review of the West Dapto Development Contribution Plan	On-Track 	<p>The informing studies that supported the development of the West Dapto Development Contributions Plan 2025, adopted on 7 April 2025, were completed in 2023. Council staff will deliver the West Dapto Water Management Master Plan during the 2025–2026 financial year, which will inform the next major review of the Contributions Plan.</p> <p>In addition, the West Dapto Infrastructure and Development Strategy will be completed during 2025–2026, following the successful procurement of a consultant in June 2025. This Strategy will also support the ongoing review and refinement of the Contributions Plan.</p>
Progress the City Centre Planning Strategy	On-Track 	<p>During the quarter, consultation continued with key stakeholders, including Councillors, to refine the draft Phase 1 implementation package of the City Centre Planning Review.</p> <p>Proposed incentives to encourage commercial office and business premises were implemented through amendments to Chapter E3 of the Wollongong Development Control Plan 2009. These changes include reduced car parking requirements for eligible developments.</p> <p>The Wollongong Health Precinct Strategy and the Wollongong Train Station Master Plan were publicly exhibited by the relevant NSW Government agencies. Council provided submissions on both documents, including feedback aligned with the City Centre Planning Review.</p> <p>Work also progressed on the Flinders Street Precinct Review, which will inform future amendments to the Local Environmental Plan and Development Control Plan within the City Centre boundary.</p> <p>A report recommending the exhibition of the City Centre Phase 1 implementation package is expected to be presented to Council in late 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>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Finalise the development of the Housing Strategy and commence implementation on initial priorities	On-Track 	<p>During the quarter, Council progressed a range of implementation actions from the Housing Strategy.</p> <p>The Planning Proposal for housing uplift in Gwynneville, which proposes up to 1,250 dwellings including 50 per cent social and affordable housing, was publicly exhibited. Council also endorsed the public exhibition of a review of Council-owned land with potential for future housing opportunities.</p> <p>In Horsley, a Planning Proposal to align zone boundaries with designated open space areas within the Forest Reach subdivision was endorsed to be finalised. In the West Dapto Urban Release Area, two additional Neighbourhood Plans were finalised to guide future development.</p> <p>Council continued to monitor NSW Government housing initiatives, including the proposed Transport Oriented Development precinct in North Wollongong and recent announcements by the Housing Delivery Authority.</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

As part of National Volunteer Week, Council celebrated and acknowledged the valuable contributions of community volunteers involved in the Friends of the Botanic Garden, Bushcare, Dunecare, Fiready and Rise and Shine programs.

Deer control activities also continued in partnership with South East Local Land Services through the Illawarra Feral Deer Management Program.

Council successfully secured external funding for natural area restoration at several Crown land sites. This includes \$75,000 for Fishermans Beach, Port Kembla, \$23,000 for Perkins Beach, Windang, and \$52,000 for Harry Morton Park, Port Kembla. The funding will support weed control and the restoration of native vegetation across these reserves.

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 	Asset Protection Zone maintenance was undertaken through scheduled slashing and contracted works in line with Council's Asset Protection Zone Maintenance Program. NSW Rural Fire Service grant-funded works were completed during the quarter and are now awaiting acquittal. Vegetation maintenance was carried out on the Puckey's and Mount Keira fire trails. An inspection of the Otford trail network was completed in June 2025, identifying minor vegetation clearing and surface work required on the Station Road trail. All other trails in the network were assessed to be in good condition. At Hooka Point and Fred Finch Park, Berkeley, a new fire trail was established with the support of external grant funding.

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

During the June quarter, Council staff continued to deliver a wide range of regulatory compliance services and programs in response to high volumes of community requests. These services covered general compliance, parking, animal management and illegal dumping.

Across the quarter, staff responded to 526 reports of abandoned vehicles, 42 hoarding or squalor incidents, 58 footpath obstructions, 71 cases of overgrown land, 929 parking incidents, 133 aggressive dog or dog attack cases, 129 barking dog complaints, 282 reports of roaming dogs or cats, and 251 instances of illegal dumping or kerbside waste issues.

Development and Environment Compliance programs continued, with staff actioning over 370 customer service requests relating to potential breaches of the Environmental Planning and Assessment Act and the Protection of the Environment Operations Act. Where appropriate, regulatory action was taken through the issue of fines, notices and orders to ensure compliance.


The Building Sites Compliance Program remained active, with staff conducting more than 110 proactive inspections to monitor environmental management on development sites. Ten fines were issued for legislative breaches, and regulatory tools such as Clean-up Notices were used to mitigate environmental impacts. Staff also worked with Private Principal Certifiers to resolve compliance matters that could be addressed through their appointed responsibilities.

Council's Animal Care and Impounding Service continued to manage the needs of lost, stray and surrendered animals. A total of 147 cats and 88 dogs were impounded during the quarter. Strong rehoming results were achieved, with 136 animals adopted into new homes and 164 placed into foster care, helping to reduce demand on facility space and support animal wellbeing. A further 24 animals were transferred to rehoming organisations following their impoundment period.

The Foster Care Program continued to perform strongly, with more than 50 per cent of animals in care at times supported through foster homes rather than within the facility, reflecting growing community involvement and program capacity.



Social media engagement also increased during the quarter, with the "Wollongong Pet Connection" Facebook page surpassing 2,400 followers, highlighting strong community interest and support for Council's companion animal services.

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 	During the quarter, 120 investigations into illegal dumping incidents across the Wollongong Local Government Area were undertaken. These investigations resulted in four verbal clean-up directions, two cautions or warnings, and eight Penalty Infringement Notices, totalling \$98,500. Public education remains a key component, with ongoing efforts to raise awareness and encourage responsible waste disposal practices across the community.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Maintain a proactive compliance program for companion animals in public places, including beaches, foreshore areas and parks.	On-Track 	Council staff carried out 275 patrols across beach and foreshore locations, monitoring dog behaviour and owner compliance with relevant regulations. These patrols resulted in the issue of 75 penalty notices, along with 40 verbal warnings and 22 written warnings. Staff also engaged in 68 educational discussions with community members during patrols to promote responsible pet ownership and awareness of designated beach and foreshore rules.
Develop and implement an education and awareness raising program regarding swimming pool barriers	On-Track 	The Swimming Pool Safety Barrier Program continued to be implemented, with a focus on community safety and education. A total of 56 customer service requests were actioned, and 40 Compliance Certificate applications were processed under the Swimming Pools Act. To help promote safety awareness more broadly, Council staff included the Swimming Pool Safety Handbook with all external correspondence relating to pool compliance.

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

Council's stormwater team continued to progress stormwater design projects aimed at improving catchment management and protecting the local environment.

As part of an international knowledge-sharing initiative, the team hosted a delegation of stormwater and catchment managers from India and Nepal. The visit included a full-day lecture delivered by Council staff as part of a fellowship program designed to enhance the delegates' understanding of stormwater management practices and showcase current and future projects underway in Wollongong.

The program was supported by the Australian Department of Foreign Affairs and Trade, with contributions from the Institute for Study and Development Worldwide and Western Sydney University. Wollongong City Council was selected to deliver the lecture in recognition of its strong reputation in the field of stormwater management.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Develop and implement the Floodplain Risk Management Plans	On-Track 	Council's Floodplain Management team engaged with the community through newspaper advertisements, social media and Council's website to encourage participation in the Floodplain Management Committees for the current Council term. Committees have now been appointed for the northern, central and southern areas of the Local Government Area. All members will be inducted at the start of the next quarter, with the first meeting of the Northern Committee to follow shortly after. A further highlight during the quarter was the formal acquisition of two properties located in high-risk flood zones. Both properties, situated on Mirrabooka Road in Lake Heights, were purchased under the NSW Voluntary Purchase Scheme, which was partially funded by the State Government.
Plan and deliver stormwater maintenance, renewal and upgrade works	On-Track 	Stormwater projects and maintenance works continued throughout the final quarter of the financial year, with several key projects completed. These included flood mitigation works at Bellambi Gully, where channel lining and bank support were constructed to improve flow and reduce flood risk. At The Drive, Stanwell Park, a major structural relining was completed on a large brick arch culvert situated on a steep and constrained site. This complex project preserved an important drainage asset despite significant access and engineering challenges. Further works included pipe reconstruction at Morrison Avenue, Wombarra, delivered as part of Council's declared disaster recovery program. In addition, stormwater pipe relining was accelerated under the Stormwater Renew Program to support asset longevity and reduce future maintenance demands.

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 is progressing and is expected to be completed by December 2025.

The tender for Domestic Waste Kerbside Collections closed in June and is currently under assessment. A report is scheduled to be presented to Council by the end of September 2025.

The first deliveries of recycled polystyrene collected at Whytes Gully were successfully transported to Wetherill Park for reuse, marking a milestone in Council's waste recovery efforts.

Following the February 2025 fire at the Cleanaway facility, most problematic waste items have now resumed collection through the Community Recycling Centre. Embedded batteries remain temporarily excluded but are expected to be accepted again shortly. In the meantime, residents can dispose of embedded batteries at the next Household Chemical CleanOut event scheduled for Sunday, 31 August at Fred Finch Park, Berkeley.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Educate and continue to deliver waste diversion programs aligned with problematic waste streams	On-Track 	Events and promotions during the June quarter included community tours of the Soilco facility as part of International Compost Awareness Week and weekly waste education pop-ups at local shopping centres and the Thirroul Seaside Festival. Council also contributed to a waste-focused community newsletter distributed in June 2025. New bin stickers and a waste services guide were promoted across the Local Government Area to support correct waste disposal. Council continued to provide regular updates through the website and the Wollongong Waste app to keep the community informed.
Continue to develop and implement the landfill gas management system at Whytes Gully	On-Track 	During the June quarter, the landfill gas system at Whytes Gully abated an estimated 5,209 tonnes of carbon dioxide equivalent. This system plays a key role in reducing greenhouse gas emissions and supporting Council's ongoing commitment to environmental sustainability.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available)	Result
		June 2024	June 2025
Development Assessment			
Outstanding DAs < 90 days #	200	163	180
Outstanding DAs >90 days #	50	115	38
Average net determination days	100 ¹	New measure	81 ²
Environmental Services			
Number of participants in education programs*	Increase	9,577	4,213 ³
Number of participants in environmental programs*	At least 85,000 per annum	66,399	20,815 ⁴
Tonnes of waste collected from clean-up activities*	Decrease	19.8	39.8
Net zero emissions from Council operations by 2030	Zero by 2030	105K tonnes CO ₂ e	99K tonnes CO ₂ e
Proportion of residents satisfied with environmental programs and education	Increase	3.40 (result from 2023)	(next survey late 2025)
Land Use Planning			
Proportion of residents satisfied with planning controls for development in your local area/ town centre	Increase	2.76 (result from 2023)	(next survey late 2025)



GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available)	Result
		June 2024	June 2025
Natural Area Management			
Number of volunteers worked at Bushcare, Dunecare and FIReady sites^	Increase	217	203
Ratio of trees planted versus trees removed	2:1	4.4:1	2:1
Proportion of residents satisfied with protection of our natural environment	At least 3.75 on a scale of 5.00	3.30 (result from 2023)	(next survey late 2025)
Regulatory Compliance			
Proportion of residents satisfied with companion animal compliance	At least 3.75 on a scale of 5.00	3.50 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with compliance and regulation of parking	At least 3.75 on a scale of 5.00	3.10 (result from 2023)	(next survey late 2025)

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available)	Result
		June 2024	June 2025
Waste Services			
Percentage of waste diverted from landfill^	Increase	49% ⁵	55
Number of waste education workshops and events*	Increase	150	71 ⁴
Number of participants in waste education workshops and events*	Increase	18,845	6,457
Tonnes of waste removed from our creek and waterway Stormwater Quality Improvement Devices and trash racks*	Decrease	157	141
Percentage of recycling contamination in public waste bins	Decrease	31%	Not Available ⁶
Proportion of residents satisfied with street cleaning	At least 3.75 on a scale of 5.00	3.60 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with public bin collection	At least 3.75 on a scale of 5.00	4.00 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with waste disposal depot facilities	At least 3.75 on a scale of 5.00	3.80 (result from 2023)	(next survey late 2025)

Result as at 30 June

*Figures (including comparatives) have been prepared on an accumulative, annual basis.

¹ Figures have been prepared as an average on annual basis.

² Target reflects the change in NSW Government reporting requirements to average net determination days. This replaces the previous reporting requirements from median processing times with a target of 50.

³ Result calculated based on a 5-day week, excluding public holidays and any pauses to the assessment time. Note data in the NSW Department of Planning's League Tables is calculated based on a 7-day week with no exclusions for weekends, public holidays or pausing of assessment time.

⁴ Numbers dropped due to a shift from face to face to online waste education, and redesign of the Discovery Centre program to onboard external providers. Note 2024 figure includes an online Red Room poetry national event which inflated the numbers.

⁵ Numbers dropped due to changes in reporting to not include special events such as Sculpture and Cinema at the Botanic Garden as requested by Councillors.

⁶ Result impacted by the volume of flood damaged waste and sediment received from 6 April 2024.

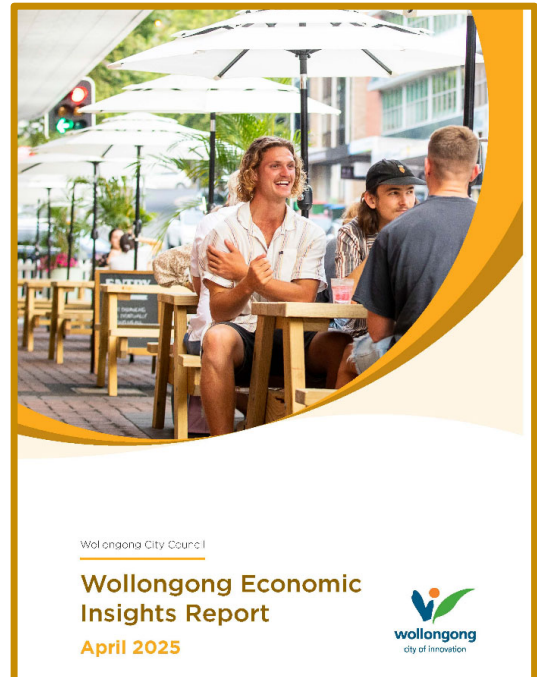
⁷ Data for 2025 is unavailable due to the removal of public place recycling bins along foreshore areas. This follows the conclusion of a three-year trial and a review of contamination rates and low recovery volumes. This initiative was supported by a temporary program that included third party sorting.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

June Quarter Highlights



The Wollongong Triathlon Festival was held in April 2025.



Council released the April 2025 Economic Insights Report, providing key updates on population forecasts, office market vacancy rates and local spending data.

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


City Centre Management continued to deliver its core operations, enhancing the Wollongong central business district through targeted place activation, business engagement and strategic marketing. A precinct-based approach remained central to this work, providing valuable insights into local business conditions and informing tailored support.

Partnerships with organisations such as the Live Music Office continued to support the live music and night-time economy. This included initiatives like Live@Local and the Tune In Wollongong microfestival.

Infrastructure improvements progressed across the city centre, with bus shelter refurbishments and the installation of creative wayfinding elements. A review of pedestrian counts in Crown Street Mall was also undertaken to improve the accuracy of foot traffic data.

The team supported Crown Street market operations and participated in the Globe Lane internal working group to help businesses navigate the impacts of ongoing redevelopment in the precinct.



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>During the April 2025 school holidays, City Skate 2025 returned with a dedicated marketing campaign that reached more than 66,000 people across Wollongong CBD's social media channels, including Facebook and Instagram, through both paid and organic activity.</p> <p>The Live@Lunch program continued to activate public spaces in the city centre, providing professional performance opportunities for musicians and supporting local food and beverage operators.</p> <p>Wollongong CBD also celebrated Make Music Day with a series of free performances in Crown Street Mall, delivered in partnership with the Wollongong Conservatorium of Music.</p> <p>The inaugural Wollongong Chilli Festival attracted food enthusiasts with a wide range of spicy products, live entertainment and a popular chilli eating competition, contributing to a vibrant and diverse city event calendar.</p> <p>Ongoing marketing campaigns continued to position Wollongong CBD as a destination for shopping, entertainment, dining and nightlife. During the quarter, wollongongcbd.com.au recorded 29,000 page views. Facebook activity reached 87,200 people with 2,600 content interactions, while Instagram reached 40,100 people with 4,100 content interactions.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management Continued


Operational Plan 2024-2025 Update

Actions	Status	Comment
Implement a range of activation initiatives across the City Centre Precincts	On-Track 	<p>During the quarter, Council continued to focus on events and placemaking projects aimed at increasing activation and vibrancy in the city centre.</p> <p>Through the Lower Crown Street Placemaking Project, outdoor dining areas were refreshed with newly painted picnic tables, additional umbrellas, and large coloured planter boxes filled with greenery to enhance the space and encourage use.</p> <p>Bus shelters along Burelli Street, Wollongong, were revitalised with creative artworks on the back and side panels, improving the amenity for public transport users. In addition, seating around the creative light towers on Crown Street West was upgraded, making the area more welcoming and accessible for visitors.</p> <p>To support the local economy and live music industry, Council delivered the Live@Local Strategic Initiative in partnership with the Live Music Office. This included business capacity-building activities and live music activations throughout the city.</p> <p>A highlight of this initiative was the "Tune In Wollongong" microfestival, which featured 30 local musicians performing across 20 venues, celebrating and promoting the city's live music scene.</p>
Deliver an integrated marketing campaign that reflects the 'city experience'	On-Track 	<p>An integrated digital marketing campaign continued throughout the quarter to promote the Wollongong city centre experience and support local businesses.</p> <p>The Wollongong CBD website recorded 29,000 page views, with over 6,100 outbound clicks to local businesses and events. Social media engagement remained strong, with Facebook reach at 87,200 and 2,600 content interactions, and Instagram reaching 40,100 with 4,100 interactions.</p> <p>Targeted campaigns also supported key activations. The "Tune In Wollongong" microfestival achieved a reach of more than 175,000 across Facebook and Instagram through paid and organic activity. Similarly, the City Skate 2025 campaign reached 66,000 people during the April school holidays.</p> <p>In response to access changes linked to construction of The Globe development, Council delivered a dedicated communications and marketing campaign to support Globe Lane businesses. This included updated web content, social media promotion, editorial support in local publications and radio advertising. Positive stories and promotional content about Globe Lane will continue to be shared over the coming months.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management Continued

Operational Plan 2024-2025 Update

Actions	Status	Comment
Develop and implement City Centre Wayfinding	Complete 	<p>New creative wayfinding elements were completed in Ethel Hayton Walkway (between Crown and Burelli Streets, Wollongong) enhancing nighttime vibrancy, visual appeal and local place identity. Improvements included ambient overhead lighting and upgraded illumination of the community art exhibition boxes to support a more welcoming and accessible environment.</p> <p>The Creative Wayfinders along western Crown Street, Wollongong, also received a fresh coat of paint and lighting upgrades. This project, as part of the broader wayfinding program, is now complete.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development

Responsibility Manager Community Culture and Engagement

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

Council staff responded to 18 business and investor enquiries, ranging from requests for general business support and information to the facilitation of larger projects through Invest Wollongong.

Council's monthly Economic Development business newsletter continues to reach more than 28,000 business contacts across the Local Government Area, providing updates on programs, opportunities and local economic activity.

In partnership with the Service NSW Business Bureau's Business Connect program, Council supported the delivery of Business Health Checks at various locations across the city. Two free workshops were also offered to local businesses during the quarter—one focused on artificial intelligence and the other on advanced social media, in response to feedback from the Wollongong Business Survey.



Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver the Economic Development Strategy 2019-2029	On-Track 	<p>Wollongong achieved 100 percent of the jobs target set out in the Economic Development Strategy 2019–2029—four years ahead of schedule. Between 2017–2018 and 2023–2024, local jobs increased by 10,612 (11.5 percent), with the most recent data indicating there are now 102,957 jobs across the Local Government Area.</p> <p>Council released the April 2025 Economic Insights Report, providing key updates on population forecasts, office market vacancy rates and local spending data.</p> <p>The mid-point review of the Economic Development Strategy continued during the quarter. The third and final meeting of the external reference group was held in June, with internal engagement across Council ongoing to inform development of the new Strategy.</p> <p>Council maintained its collaboration with Service NSW and Enterprise Plus, hosting two business workshops focused on artificial intelligence and advanced social media—delivered in response to feedback from the 2024 Wollongong Business Survey. The Business Health Check program, previously delivered in the Wollongong central business district, Dapto and Thirroul, was expanded to Helensburgh and Port Kembla to improve accessibility for more local businesses.</p> <p>Council also participated in the Reserve Bank of Australia's regional economic engagement program during the quarter.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development Continued

Operational Plan 2024-2025 Update

Actions	Status	Comment
In partnership with NSW Government and the University of Wollongong, deliver the Invest Wollongong program	On-Track 	<p>Invest Wollongong continued its year-round digital marketing campaign during the June quarter, including the publication of a feature article in the <i>Australian Financial Review</i> titled <i>Wollongong: The coastal city leading an entrepreneurial revolution</i>. The article highlighted Wollongong's growing entrepreneurial ecosystem, featuring case studies from local success stories such as iAccelerate, Sicona Battery Technologies and MitchCap.</p> <p>Two new videos were also released as part of the Invest Wollongong Business Leader's Series. The videos profiled i3Net—Wollongong's industry networking association for heavy industry—and Green Connect, a social enterprise urban farm that produces organic veggie boxes while providing employment and training for young people and former refugees. These case studies showcase the city's business diversity and innovation, while promoting Wollongong as a competitive location to live and do business.</p> <p>The marketing campaign achieved strong results for the quarter, with 1.3 million impressions, more than 17,000 visits to the Invest Wollongong website, and 194 additional downloads of the Investment Prospectus.</p> <p>Council also hosted a visiting international trade delegation from Longyan, China, further strengthening Wollongong's global economic connections.</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	On-Track 	<p>A key highlight for the quarter was Wollongong receiving the global Union Cycliste Internationale (UCI) Bike City Award in recognition of the Bike City Community Partners Program. This prestigious award reflects Council's ongoing commitment to cycling and community engagement.</p> <p>The Coast Villages campaign, <i>Discover the Hidden Gems of the Illawarra</i>, achieved a reach of 296,000 and generated 3,600 visits to the campaign landing page. A related partnership drive resulted in 102 business leads, with three confirmed partnerships secured during the quarter.</p> <p>Destination Wollongong sponsored four events during the period, including the Wollongong Triathlon Festival and the inaugural Run Wollongong. These events attracted a combined attendance of 8,634 people and contributed an estimated \$3.56M in economic impact to the region.</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

Following a busy April school holiday period, which included both Easter and Anzac Day falling on weekends one week apart, staff have been preparing for the delivery of the winter works program. This has included identifying maintenance and deep cleaning needs across infrastructure such as cabins, amenities and camp kitchens.

Staff are also working in collaboration with Council's environment team to develop a scope of future works at the Bulli and Windang sites. This will help inform the preparation of an Aboriginal Heritage Impact Permit, aimed at supporting the timely and efficient implementation of future upgrades.

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 	During the June quarter, both the Corrimal and Bulli kiosks were handed over to new tenants, who have now commenced trade. These new offerings have enhanced the visitor experience and provided welcome services for the local visitor economy. Guest satisfaction across Council's three holiday parks remains high, with an overall rating of 91 percent recorded through post-stay surveys.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available)	Result
		June 2024	June 2025
City Centre Management			
Number of people movements within Crown Street Mall ¹	1,000,000 (annual)	1,200,000	3,753,641
Economic Development			
Number of business enquiries facilitated*	Increase	98	111
Tourist Parks			
Tourist park occupancy rate of cabins [^]	Greater than 60%	70%	65%
Tourist parks occupancy rate of powered sites [^]	Greater than 50%	52%	50%

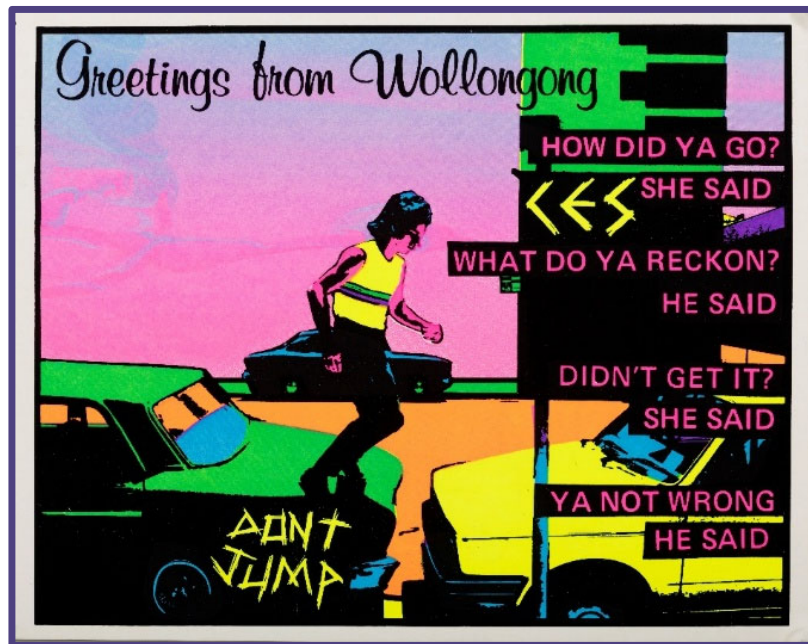
* Figures (including comparatives) have been prepared on an accumulative, annual basis.

[^] Figures have been prepared as an average on annual basis.

¹ Estimated using Crown Street Mall entry points via surrounding streets and laneways (bottom of Mall; Church Street South; Crown Central, Church Street; Keira Street North; Lower Globe Lane; top of Mall). It does not measure people entering via Wollongong Central or car parks.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

June Quarter Highlights



The Greetings from Wollongong exhibition opened at the Wollongong Art Gallery. The exhibition looks back at how the city's politics and community diversity have influenced the city's political and creative scene.



Two-time mixed martial arts Ultimate Fighting Championship featherweight champion Alex Volkanovski was presented the Keys to the City, by Wollongong Lord Mayor Tania Brown at a civic reception in May 2025.

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

There was strong attendance at performances at both the Illawarra Performing Arts Centre and Wollongong Town Hall, with highlights including *The Dictionary of Lost Words* by the State Theatre Company of South Australia and Sydney Theatre Company, which attracted excellent ticket sales and audience feedback. *The Hungry Caterpillar Show* was another standout, selling out to an excited audience of pre-schoolers. The Australian Chamber Orchestra also returned to the Town Hall, presenting the extraordinary talent of Abel Selaocoe to a full house and critical acclaim.

Council's support for the city's 24-hour economy continued, including the hosting of the NSW Government's 24-Hour Economy Office for a 'Data After Dark' platform workshop in April. This session provided valuable insights into opportunities to support night-time activity across the city. The Draft Economic Development Strategy 2025–2035, currently in development, will further embed actions to strengthen the 24-hour economy in alignment with *Creative Wollongong 2024–2033*. The Wollongong Central Business District Night Time Economy Policy continued to be applied to support extended trading hours for eligible businesses.

Council continued to work with the Department of Veterans' Affairs and NSW Ports regarding the Breakwater Battery Museum and its collection. Preparations also continued for the upcoming World Triathlon Championship Finals, to be held in October 2025.

Wollongong Art Gallery welcomed more than 330 visitors to the opening of *Greetings from Wollongong*, an exhibition supported by a bequest from the Keir Foundation. Community engagement with local creative practice was also supported through the *Creative Dialogues* event, which attracted approximately 400 people across four venues in Port Kembla.



Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver community cultural development festival	On-Track 	Planning for the third Culture Mix event progressed during the June quarter, with a focus on program development and operational planning. Twelve Community Development Grants were awarded to support event participation, and expressions of interest were held for performance groups and stallholders. Approximately 16 food vendors, 25 cultural stalls and a range of free community activities have been confirmed. Final programming for the stage performances is scheduled for completion by late June 2025.
Develop a new Cultural Plan	Complete 	The new Cultural Plan, <i>Creative Wollongong 2024-2033</i> , was endorsed by Council on 29 July 2024.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services Continued

Operational Plan 2024-2025 Update

Actions	Status	Comment
Implement priorities from Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025	On-Track 	<p>This quarter, Wollongong Art Gallery delivered a dynamic program of exhibitions and community engagement. Highlights included <i>Rise and Fall</i> by Karla Dickens, <i>A Road Less Travelled</i> by John Kuczwal, and new exhibitions by Teo Treloar and Patrick Pound. The winter flagship exhibition <i>Greetings from Wollongong</i>, opened on 14 June and attracted over 330 attendees, contributing to a 4.5 percent increase in website traffic.</p> <p>The Gallery also presented <i>Seeing Things</i>, a curated collection display, and two exhibitions as part of the Community Gallery Program—<i>The Creative Wollongong Studio Artists</i> and <i>Dawdle</i>. Eleven new works were acquired, including a suite from internationally recognised Illawarra-based artist Derek Kreckler.</p> <p>Education and public programs remained a focus, with 34 education activities reaching 527 participants and public programs attracting 915 attendees. Digital engagement saw significant growth, with website traffic up 41 percent year-on-year, Facebook reach increasing 320 percent and Instagram up 50 percent. Marketing and media coverage further supported visibility, including high-performing posts for the 2026 Artist and Curator Callout and <i>Greetings from Wollongong</i>.</p>
Implement the 'Animating Wollongong: Public Art Strategy 2022-2032'	On-Track 	<p>Sculpture in the Garden Wollongong attracted record engagement both in person and online. The introduction of a new Ephemeral Prize (for temporary or non-permanent works) drew new audiences and received positive feedback. Melbourne artist Jenny Reddin won the \$30,000 acquisitive prize for her work <i>Affinity</i>, with Stephanie Quirk and Dr Virginia Keft (Muruwari) receiving the Ephemeral Prize and People's Choice award, respectively.</p> <p>Council's public art maintenance crew continued implementation of the updated maintenance schedule, with a key milestone being the major restoration of Col Henry's <i>Reflect</i> sculpture, completed using newly developed techniques.</p> <p>Helensburgh artist Sarah Rowan commenced a large-scale mural at the Rex Jackson Oval water tanks, while planning for a new public artwork in Ward 3 also began. Photographer Tad Souden was commissioned to deliver the <i>At Work</i> portrait series, celebrating cultural diversity. This will be installed in the Bonacina Walkway beside the Council Administration Building, Burelli Street, Wollongong.</p> <p>A new Public Art Specialist was appointed following a highly competitive recruitment process, with over 70 applications received from across Australia and internationally.</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

This quarter focused on celebrating community diversity and contributions, while continuing support for the development of the Our Wollongong Our Future 2035 Community Strategic Plan and Delivery Program 2025-2029 and Operational Plan 2025-2026.

Council supported the Wollongong Return Services League Sub Branch with the Anzac Day March and Dawn Service. The Lord Mayor presented Illawarra Academy of Sport scholarships to local athletes and awarded the Keys to the City to Alexander Volkanovski in recognition of his achievements as a two-time UFC World Featherweight Champion.

Key project updates—including the Lake Illawarra Options Study, West Dapto road upgrades, Beaton Park plans, and infrastructure works in Helensburgh and Bellambi—were promoted across multiple channels. Council also promoted the Sculpture in the Garden Wollongong Acquisitive Prize through paid advertising.

The Visual Strategy team delivered content for the community newsletter, National Aboriginal and Islanders Day Observance Committee (NAIDOC) Week, Comic Gong, and Helensburgh Community Centre window display, as well as producing visuals for the Reconciliation Week Conference and drone footage of aquatic facilities.




Council continued to prioritise face-to-face engagement, attending events and connecting with communities in Bulli, Unanderra and Berkeley through the *Let's Talk* series. Community participation was achieved for projects such as the Draft Local Strategic Planning Statement, the Draft Riparian Corridor Management Strategy for West Dapto, and a range of planning proposals.

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 four major events, all classified as tier three events from the sports sector. These events continue the post-pandemic trend of sport and participation-focused experiences. Highlights included the city's inaugural marathon, Run Wollongong, as well as the Touch Rugby League NSW & VIC State Championships, the Wollongong Triathlon, and Rodeo 4 Life.
Deliver civic activities which recognise and celebrate the city's people	On-Track 	Council delivered three events during the quarter that recognised and celebrated the achievements and contributions of the city's people. On 2 April 2025, the Lord Mayor presented 70 athletes with Illawarra Academy of Sport Scholarships. On 25 April 2025, Council supported the delivery of the Wollongong Anzac Day Dawn Service and March. On 22 May 2025, Council presented Alexander Volkanovski with the Key to the City in recognition of his global sporting achievements, community service and efforts to raise Wollongong's profile internationally as a two-time Ultimate Fighting Championship World Featherweight Champion.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Engagement, Communication and Events Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Deliver a diverse range of community engagement opportunities to receive feedback and guide Council's services	On-Track 	<p>Council provided opportunities for community input across a range of projects during the quarter. These included the Draft Community Strategic Plan 2035, Permit Plug Play Business Surveys, Draft Delivery Program 2025–2029 and Operational Plan 2025–2026, Draft Local Strategic Planning Statement, a Planning Proposal to exempt temporary events from development consent, and the review of the Events Management chapter of the Wollongong Development Control Plan 2009.</p> <p>Consultation also occurred on the Asset Plan 2025–2035, a review of the Definitions appendix of the Development Control Plan, the Draft Riparian Corridor Management Strategy for West Dapto, a Planning Proposal for 21 Barham Place, Horsley, and a community activity to 'Pick your favourite image of Dapto'.</p> <p>Targeted engagement with local Aboriginal communities took place as part of the consultation for the Draft Community Strategic Plan, the Draft Local Strategic Planning Statement, and the Riparian Corridor Management Strategy for West Dapto.</p>
Develop and deliver an organisational Brand Strategy	On-Track 	<p>Council continued to implement the Brand Strategy. This included refreshed visual designs for environment program materials, development of 'go electric' messaging and outdoor advertising, and the alignment of internal messaging relating to organisational values, staff recognition and safety. Perceptions research is currently underway and will guide the next phase of this work. Council also maintained its focus on diversifying advertising channels to help increase community awareness and engagement with key services and priorities.</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)	Result
		June 2024	June 2025
Cultural Services			
Number of Wollongong Art Gallery partnership projects engaging with First Nations and CALD communities	2 per annum	9	16
Provision of subsidised artist studio space – number of opportunities accessed	6 per annum	9	6
Visitation to Wollongong Art Gallery*	Increase	51,228	52,265
Visitation to Illawarra Performing Arts Centre and Town Hall Visitation*	Increase	123,202	129,480
Proportion of residents satisfied with Wollongong Art Gallery	At least 3.75 on a scale of 5.00	4.10 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with Illawarra Performing Arts Centre and Town Hall	At least 3.75 on a scale of 5.00	4.30 (result from 2023)	(next survey late 2025)
Engagement, Communications and Events			
Followers, reach and engagement across Council’s social media channels^	Increase	77,658	79,263
Proportion of residents satisfied with Council’s effectiveness in informing the community about its services, facilities and overall achievements	Increase	3.10 (result from 2023)	(next survey late 2025)
Participation rate in Council community engagement activities	Increase	47% (result from 2023)	(next survey late 2025)

* Figures (including comparatives) have been prepared on an accumulative, annual basis.

^ Figures have been prepared as an average on annual basis.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

June Quarter Highlights



Participants at the 2025 Comic Gong pop culture festival at Dapto Ribbonwood Centre, 24 May 2025.



On 30 June 2025, Council accepted the tender for works on the Southern Suburbs Community Centre and Library for the sum of \$41.7M. The package of works includes the finalisation of design and construction of a three-story building containing a community centre, district library, lease holder accommodation and support function areas, landscaping and public domain works, and car parking. 41

Above: artist impression of the facility.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Aged and Disability Services

Responsibility *Manager Library and Community Facilities*

About this Service




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

Quarterly Progress Update

On 5 May 2025, Council resolved not to accept the funding offer for community transport services, in light of ongoing changes in the sector, national aged care reforms and the anticipated implementation of the new Aged Care Act. From 1 July 2025, the community transport service will transition to Coast and Country Community Services, a not-for-profit organisation. Council acknowledges and sincerely thanks the staff and volunteers who have delivered a high-quality service to the Wollongong and Shellharbour communities over many years.

Social Support services will transition over the coming year, in line with an agreed transition plan.

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 	Social Support services continue to operate under funding from the Department of Health and Aged Care. On 5 May 2025, Council resolved to explore transitioning the service to an alternative local provider. This process has commenced, with investigations underway to support a transition over the coming year.
Deliver the Community Transport Services Program across the Wollongong and Shellharbour Local Government Areas	Complete 	Community transport continued to be provided to the community in the quarter. The transition plan was successfully undertaken to transition the service to Coast and Country Community Services from 1 July 2025.
Investigate options for alternative service delivery models for Community Transport, in response to Commonwealth and NSW Government policy	Complete 	On 5 May 2025, a Council resolved to begin the transition of Community Transport services to an alternative provider. Council declined the funding offer and completed the necessary process with Transport for NSW to transition the service to Coast and Country Community Services. This change took effect on 30 June 2025, with the new provider commencing from 1 July 2025.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs

Responsibility *Manager Library and Community Facilities*

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 during the quarter, with a focus on diversity, access, inclusion, capacity building and community safety.

The Reconciliation and Truth Telling Conference was held in May 2025 and attended by 220 delegates. Council provided National Aboriginal and Islanders Day Observance Committee (NAIDOC) Week small grants to support not-for-profit organisations to hold community events, encouraging broad participation and celebration of the history, culture and achievements of local Aboriginal and Torres Strait Islander communities.

Initiatives were also supported to help reduce social isolation among older men, and Council assisted with the Koonawarra, Warrawong and Bellambi Reconciliation Walks, as well as the Saltwater Festival at Bundaleer Estate.





To support people sleeping rough, a pocket-sized resource card detailing available services was developed. Council also worked with the Wollongong Homeless Hub to plan outreach services at the Fairy Meadow Hub. Planning also commenced for a series of events and staff education activities for Homelessness Week in August 2025.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver the Child Safe Implementation Plan	Complete 	Council continues to actively participate in the Local Government Child Safe Network. During the quarter, Child Safe eLearning modules were made available to staff to support awareness and understanding of child safety responsibilities.
Review and deliver the Reconciliation Action Plan 2021-2023	On-Track 	<p>The Reconciliation and Truth Telling Conference was held in May 2025, with 220 delegates in attendance. Planning and delivery of the 2025 Aboriginal and Torres Strait Islander Business Expo has been transferred to an Aboriginal-led business, with Council continuing to participate as a member of the advisory group.</p> <p>Council has been working closely with the Illawarra Local Aboriginal Land Council and other community groups to support environmental restoration projects that integrate traditional knowledge with western ecological practices. This includes a grant application for Mount Kembla and initiatives such as Glossy Black Cockatoo habitat plantings and the "Planting Purrah Bay" community day, which have involved the Land Council, local volunteers and Aboriginal contractors. These projects enhance biodiversity and strengthen cultural engagement.</p> <p>Wollongong Art Gallery programs this quarter also highlighted Aboriginal voices through exhibitions, cultural workshops and film screenings. Elders continued to be invited to provide Welcome to Country at key events.</p>


GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Deliver a range of community development activities and programs that focus on diversity, access, inclusion, and capacity building	On-Track 	<p>The Living Books event was held at Figtree High School and Illawarra Sports High, Berkeley, engaging 109 and 128 students respectively. A pocket-sized support card was developed to assist people experiencing homelessness by providing easy access to local service information.</p> <p>Council also participated in Food Fairness Illawarra committee and Food Relief meetings and provided support for the Saltwater Festival at Bundaleer Estate.</p>
Deliver the Disability Inclusion Action Plan 2020-2025	On-Track 	<p>Council convened a Community Social Procurement workshop bringing together local social enterprises and staff to explore opportunities for inclusive and values-based procurement. A Quiet Space was provided at Comic Gong at Ribbonwood Community Centre, supporting accessibility and inclusion at the event. Digital screens were also installed across community centres and libraries, enhancing access to information in alternative formats.</p>
In partnership with South32 develop a plan that reflects the values and aspirations of the Mt Kembla and Kembla Heights stakeholders.	Complete 	<p>Kembla Vision: A Plan for the Future was finalised and shared with the community and key stakeholders.</p>
Deliver the Community Safety Action Plan 2021 2025	On-Track 	<p>Council continues to work with community partners to reduce graffiti and support local clean-up initiatives. Graffiti Off events were delivered in collaboration with Lake Illawarra Police, providing opportunities for young people to be involved in improving public spaces.</p> <p>Development of the next Community Safety Plan is progressing and informed by findings from the recent community safety survey, staff workshops and stakeholder engagement.</p> <p>Council participated in local and regional safety networks and presented crime data to the Wollongong Liquor Accord.</p> <p>Safety advice was provided for several locations, including the proposed Thirroul Skate Park site, Riley Park in Unanderra, Wollongong Train Station and surrounding precincts, extended dining hours for a central business district venue, and various central business district hot spots.</p> <p>An in-person scams awareness session, supported by an Australian Sign Language interpreter, was also held at Wollongong Library.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Initiate opportunities and projects to support the community	<p>On-Track</p> 	<p>ClubGRANTS were made available to support a variety of services and initiatives aimed at improving the living standards of people experiencing disadvantage or living on low incomes. Initiatives supporting older men to build social connections and reduce isolation were also supported.</p> <p>Council continued its involvement in local reconciliation events, including the Reconciliation Walks in Koonawarra, Warrawong and Bellambi, and supported the Saltwater Festival held at Bundaleer Estate.</p> <p>As part of Refugee Week, Council supported the Vietnamese community to host an exhibition at Wollongong Library, showcasing the experiences, achievements and contributions of early arrivals to Wollongong over the past 50 years.</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

A key achievement this quarter was the adoption of *Our Wollongong Our Future 2035* integrated planning documents. This includes the new Community Strategic Plan 2035, Resourcing Strategy 2025–2035, Delivery Program 2025–2029, and Operational Plan 2025–2026.

The March Quarterly Review Statement was also finalised and adopted by Council on 26 May 2025.


Work continued to embed Council's Project Management Framework across the organisation, with training sessions delivered throughout the quarter to support staff capability and consistent use of the framework.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Coordinate Council's Service Optimisation Program	On-Track 	Council's Service Optimisation Program continues to progress. The findings report for the Rates Customer Service Optimisation has been finalised. Work is also advancing on the review of the stormwater pits and drains customer interface, with staff workshops currently underway. The Road Signage Service Optimisation is underway with detailed data analysis being undertaken. Implementation of actions from the first service optimisation—focused on the Development Assessment customer interface—has continued, with the majority of actions now completed.
Coordinate the preparation and review of Council's Delivery Program and Operational Plan	Complete 	The draft Delivery Program 2025-2029 and Operational Plan 2025-2026, including attachments were exhibited during the period 9 April to 7 May 2025. A total of 107 submissions were received from the community during the exhibition period that assisted and informed the finalisation of the Plan. On the 30 June 2025, Council adopted the Delivery Program 2025-2029 and Operational Plan 2025-2026 including attachments: Budget 2025-2026, Infrastructure Delivery Program 2025-2026 to 2028-2029 and Revenue Policy, Rates, Annual Charges and Fees 2025-2026. Adoption by Council marks the completion of this Operational Plan action.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Corporate Strategy Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Facilitate the review of the Community Strategic Plan	Complete 	<p>The draft Our Wollongong Our Future 2035 Community Strategic Plan was exhibited during the period 9 April to 7 May 2025, as part of the Phase 2 'Checking In' community engagement process. A total of 50 submissions relating to Our Wollongong Our Future Community Strategic Plan were received from the community during the exhibition period that assisted and informed the finalisation of the Plan</p> <p>On the 30 June 2025, Council adopted the Community Strategic Plan as part of the Our Wollongong Our Future 2035 suite of documents. Adoption by Council marks the completion of this Operational Plan action.</p> <p>A communications plan has been developed and will be implemented during the first quarter of 2025-2026 to ensure awareness of the new Community Strategic Plan.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Integrated Customer Service

Responsibility Manager Customer and 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 has continued to strengthen operations within the Customer Service Centre, with an ongoing focus on improving clarity, consistency and responsiveness across all service channels. The onboarding of the new Customer Experience Manager has brought renewed leadership to customer service initiatives, with a dedicated training support role established from within existing staff resources. Targeted 'Power Up' training sessions were delivered to build staff capability and support a consistent approach across the team.

During the quarter, the Customer Service Policy was revised and a new Customer Service Charter was developed, reinforcing Council's commitment to service excellence. The Charter is scheduled for a Council briefing in August 2025. The launch of the internal Customer Service Hub Page has also helped to centralise resources and support improved internal service delivery.

Council is also progressing a number of initiatives to enhance security, accessibility and smarter service delivery. Planning for the introduction of Multi-Factor Authentication for online services is well underway, with rollout anticipated in the coming quarters. Improvements are being made to the Authority to Act and Managing Agent Agreement processes, while the internal Knowledge Base continues to expand—particularly in collaboration with the Rates and Pits and Drains Service Optimisation Programs.


Weekly reporting is now in place to improve visibility of service performance and customer trends. In addition, strong engagement is underway with Council's after-hours service provider to ensure accurate triaging and appropriate escalation. These actions support Council's commitment to a more integrated, accessible and customer-focused service experience.

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 	<p>Council continues to make progress in improving customer service and engagement, with a strong focus on accessibility and inclusion. The Customer Service – Service Optimisation's remain centred on detailed analysis of customer data and insights to inform future service improvements.</p> <p>The Rates function is currently the focus area and has progressed into the analysis and recommendations phase. This work is identifying valuable insights into customer interactions and service challenges, which will help shape more targeted improvements aligned with community needs.</p> <p>Implementation of recommendations from the earlier review of the development application customer interface is also well underway. These changes are already contributing to a more streamlined and user-friendly experience, supporting better transparency and ease of access for a wider cross-section of the community.</p> <p>As the program progresses, the integration of data-driven insights alongside staff and community feedback continues to guide the development of practical, people-centred improvements. This work supports a stronger foundation for ongoing transformation in the way Council connects with and supports its diverse community.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Integrated Customer Service Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Review the customer service journey across targeted, high priority operations as part of the Service Optimisation Program and identify opportunities for improvement	<p>On-Track</p> 	The Service Optimisation's for customer service continued throughout the quarter, progressing in line with the established project plan. Work also continued in collaboration with business units to strengthen processes that support First Contact Resolution. This includes expanding the information and resources available to Customer Service staff to reduce the need for transferring calls or requests to other teams, ultimately improving responsiveness and customer experience.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries

Responsibility *Manager Library and Community Facilities*

About this Service

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

Quarterly Progress Update

A new membership campaign was launched to grow engagement, with initial outreach through flyer inserts in rates notices, followed by a city centre poster campaign and social media promotion. The campaign highlights the many benefits of library membership and aims to reach new audiences.


In May, Council surveyed Comic Gong attendees using Culture Counts, a tool designed to measure the social and cultural value of events. The feedback provided insights into participants' experiences and will help shape future programming. Staff development remains a priority, with the learning portal now in final development stages and scheduled for soft launch.

Pride programming featured across all ages during the quarter, including preschool Storytimes, children's craft sessions, and social events for young adults and adults, attracting over 90 participants in total.

Use of the library catalogue to place reservations remained strong, with over 54,000 reservations projected for the quarter. Physical loans again exceeded 250,000, maintaining the highest usage rates in six years, while online circulation continued to rise, expected to surpass 94,000 this quarter. To support this demand, Council prioritised both physical and digital collections, with budget allocated accordingly. Extra copies of high-demand titles and diverse materials were acquired, including resources focused on LGBTQI+ themes, language and literacy.



Work also continued on preserving and promoting the Local Studies Collection. Over 1,200 items were catalogued and nearly 800 digitised, including 500+ under the Illawarra Mercury image digitisation project. Five new oral histories were added, and community engagement included exhibitions and presentations exploring local stories such as the Peave Movement and Hill 60.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver the Comic Gong Festival	Complete 	On 24 May 2025, more than 8,000 people attended Comic Gong at the Dapto Ribbonwood Centre and Library for a celebration of pop culture. The event featured cosplay competitions, glitter tattoos, face painting, badge making and a wide variety of comics, art and merchandise across 67 stalls. Popular attractions such as Batman and his Batmobile, Cosplay Guardian, the 501st Legion and Sydney Lego Users Group returned for another successful year. The cosplay competition, supported by Friends of the Library, the Illawarra Mercury and Illustris Models, attracted 90 entrants and drew over 1,000 spectators. Across the day, 150 glitter tattoos, 190 face paintings and 338 badges were made, while the Quiet Space welcomed 300 visitors. Community groups including Rainbow South Coast engaged more than 200 people. Survey feedback showed 83 percent of visitors and stallholders had a positive experience, with 80 percent feeling safe and welcomed, and 72 percent feeling a connection to others. Almost all stallholders and 81 percent of visitors expressed interest in returning to a future event.


GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Implement the Wollongong Learning City Project based on the United Nations Educational, Scientific and Cultural Organization framework and principles	Complete 	The Learning City Project progressed significantly this quarter, with the initial development phase now complete. Following consultation with stakeholders, the project now reflects a broad range of learning activities across Council. In June 2025, Council submitted its application to join the United Nations Educational, Scientific and Cultural Organization (UNESCO) Global Network of Learning Cities. Ongoing implementation of the Learning City approach will continue as part of Libraries core business and operations.
Deliver tailored library programs to facilitate access and participation of people with disability	Complete 	<p>A social evening was added to this quarter's program for people living with disability to come together and connect. The event received positive feedback, with attendees offering suggestions for future activities. At Wollongong Library, the regular Knit Stitch Yarn program continues to welcome a group from a care home each week, along with a participant supported by their National Disability Insurance Scheme (NDIS) carer. Comic Gong also attracted many diverse attendees, including people attending with carers, reinforcing the event's reputation as inclusive and welcoming.</p> <p>Other inclusive programs included a "Let's Draw with a drag queen" event with an Auslan interpreter, which attracted 29 participants. Ukrainian doll making and cookie decorating workshops designed for people living with disability drew 31 attendees across two sessions. A social evening for people living with disability welcomed 19 participants, while three sessions of the vision-impaired yarners program attracted 17 attendees. Corrimal Library's ongoing Quiet Hour continues to offer a peaceful, low-sensory environment for visitors who may find busy spaces overwhelming.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Deliver library programs that recognise, reflect and celebrate the cultural diversity of our community	Complete 	<p>In partnership with NSW Health and the Multicultural Communities Council of Illawarra (MCCI), a World Café event exploring cultural humility was held, with 13 participants attending. Relationships with multicultural communities have been further strengthened through Tech Savvy funding, which enabled Community Connections and Learning to deliver watercolour workshops for the Chinese community following digital literacy sessions.</p> <p>This quarter's highlights included Ukrainian cultural workshops for people living with disability, offering doll making and cookie decorating sessions that attracted 31 participants. These workshops followed the success of the facilitators' previous involvement in Culture Mix 2024. A Vietnamese migration exhibition was also held, commemorating 50 years since the arrival of refugees from Vietnam, and included guest speakers at the launch event.</p> <p>Pride programming continued across libraries, with preschool Storytimes held in five locations, children's craft sessions for those aged eight and above, and social events for both adults and young people aged 12–24. These activities welcomed over 90 attendees across the various age groups. Digital literacy sessions were delivered in Mandarin, Persian, Indian and Karenni languages, helping 32 participants to build their skills and confidence online. A flu vaccination clinic was also run in partnership with MCCI NSW Multicultural Health, resulting in 48 community members being vaccinated.</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


Council finalised a leasing tender for the Market Street Carpark during the quarter, with a recommendation report considered at the Council meeting on 30 June 2025.

New leases have also been secured for the Auburn Street Carpark, Wollongong, and 55 Reddalls Road, Kembla Grange.

Council's city centre carpark continue to experience high occupancy rates.

In West Wollongong, Council resolved to dispose of surplus land, with sale terms now agreed with the prospective purchaser. Council also resolved to grant an easement required to support the Cleveland Road Upgrade Project.

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 	A successful tender and lease was finalised for the Stanwell Park Kiosk, with new tenants also commencing trade at the Bulli and Corrimal Beach Tourist Park kiosks. Council's City Centre paid surface carpark continue to operate at high occupancy, with waitlists currently closed. The Auburn Street Carpark was closed on 28 May 2025 and leased to Transport for NSW, following the relocation of the bus layover site from Lang Park.

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

Youth Week took place from 9 to 17 April 2025, with highlights including the Wollongong Youth Week Awards and Youth Week Markets, which celebrated and showcased the achievements of young people.

Council staff also visited local high schools to promote available youth services and programs. Support for the youth sector continued through the coordination of the Wollongong Youth Network 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 this quarter, including programs such as Bellambi Connect, Study Sessions, Dungeons and Dragons, Crafts and Chat, Bundaleer Connect, Be Proud and Empowered, Teenz Connect, Youth in Fashion, and a mix of music, art, work readiness and wellbeing workshops. School holiday activities featured creative sessions including Street Art, Dungeons and Dragons, and hands-on workshops.
Provide opportunities for young people to develop skills, experience and exposure in creative industries	On-Track 	The new <i>Through Our Lens</i> exhibition was installed during the quarter, celebrating Youth Week's theme <i>We are the future, and the future is now</i> . A fully equipped music rehearsal space remained available to young people, with a regular weekly performance space hosting bands, open mic sessions and world music nights. The <i>Crafts and Chat</i> program continued throughout the quarter, offering creative skill-building opportunities.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – June 2024	Result – June 2025
Aged and Disability Services			
Number of people over 65 using community transport [#]	Increase	2,425	3,031
Hours of social support provided to people aged over 65*	Maintain	26,801	28,629
Proportion of residents satisfied with services for older people	At least 3.75 on a scale of 5.00	3.40 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with services for people with disability	At least 3.75 on a scale of 5.00	3.30 (result from 2023)	(next survey late 2025)
Community Programs			
Proportion of residents satisfied with children's services	At least 3.75 on a scale of 5.00	3.50 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with inclusive services	At least 3.75 on a scale of 5.00	3.50 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with graffiti prevention and removal	At least 3.75 on a scale of 5.00	3.40 (result from 2023)	(next survey late 2025)
Integrated Customer Service			
Percentage of customer enquiries answered at the first point of contact [^]	Increase	New measure	51%
Percentage of customer requests responded to within 10 days [^]	90%	New measure	89%
Correspondence Met to Target [^]	90%	90%	96%
Proportion of residents satisfied with customer service centre	At least 3.75 on a scale of 5.00	3.90 (result from 2023)	(next survey late 2025)

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – June 2024	Result – June 2025
Libraries			
Visitation to library*	Increase	470,918	521,207
Number of library memberships^	Increase	81,243	84,587
Number of library loans (physical and digital)*	Increase	1,311,111	1,382,610
Number of library learning programs*	Increase	2,497	2,691
Number of participants in library learning programs*	Increase	46,646	53,947
Proportion of residents satisfied with libraries	At least 3.75 on a scale of 5.00	4.40 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with library services	At least 3.75 on a scale of 5.00	4.20 (result from 2023)	(next survey late 2025)
Property Services			
Occupancy rates of commercial buildings^	95%	97%	97%
Youth Services			
Participation in programs and activities delivered to young people*	24,000 per annum	27,074	24,297

* Figures (including comparatives) have been prepared on an accumulative, annual basis.

^ Figures have been prepared as an average on annual basis.

Figures represent the number of unique clients using the service. Previously reported figures included an accumulative total of clients using the service.

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

June Quarter Highlights



Aristo Park Playground, Mount Ousley, refurbishment works were completed in April 2025.



Sculpture in the Garden Acquisitive Prize winner for 2025, Jenny Reddin, with her work Affinity.

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 Gentleman's pool. Aquatic Services also provides ocean and pool lifeguard services and surf education programs.

Quarterly Progress Update

Corrimal Pool recorded 21,000 attendances, slightly below the three-year average of 22,500. This decrease may be linked to ongoing challenges in maintaining consistent water temperature. In contrast, Dapto Pool performed above average, attracting 11,500 visits compared to a three-year average of 10,000, likely due to the improved performance of its new heating system. Seasonal closures took place as scheduled, with all beaches except North Wollongong closing on Sunday 27 April. Berkeley, Wests and Helensburgh Pools closed in April, followed by Thirroul and Port Kembla Pools in May. Lifeguard staff have been reallocated to support winter pool and beach operations, while also assisting with administration and maintenance across Council services.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Work with the North Wollongong Surf Life Saving Club to explore storage options	Delayed 	A preferred site has been proposed, with further discussions with the club to be undertaken on storage requirements and building layout. The Club has requested Council to reconsider the boat storage opportunities. The project will remain delayed until such time this is resolved.
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 	Works at Helensburgh Pool are being procured in packages, with grant funding secured through the NSW Government Multi Sport Community Facility Fund. Grant-funded works must be completed by 31 December 2025. All pool sites require ongoing maintenance and renewal to ensure they remain fit for purpose. Sand removal from ocean pools continues, with progress dependent on tidal and wave conditions.
Progress concept plans, investigations, and detailed designs for a Community Recreation & Aquatic Centre at Cleveland to service the Southern Suburbs	Deferred 	Several strategic considerations still require further deliberation before concept planning can be finalised. During the financial year, Council commenced a feasibility review of the Beaton Park Regional Precinct Master Plan, alongside the development of the Aquatic Facilities and Indoor Sports Strategy. These documents aim to guide future investment and service delivery. Once adopted, they will provide updated insights to inform and align the progression and finalisation of concept planning. The project will remain deferred until the finalisation of the above strategies expected in March 2026.

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 Korringulla Wetland. Environmental education programs and interpretation are conducted at the Discovery Centre.

Quarterly Progress Update

Wollongong Botanic Garden welcomed 141,088 visitors. The Friends of the Botanic Garden contributed 1,266 volunteer hours across 44 members, supporting a range of activities. The Nursery produced 14,110 locally sourced native plants and distributed 18,631 plants. Through the Greenplan program, 828 customers purchased 5,672 native plants. Annex inspections and scheduled maintenance works remain on track.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver priority actions from the Urban Greening Program	On-Track 	Community planting activities were undertaken across several natural areas, including the Streamhill Community Day, foreshore plantings at City Beach, Puckeys and Stuart Park, and Bushcare events such as the planting of 650 natives at Judy Masters Oval. The Glossy Black Cockatoo Project saw 1,000 food trees planted to support this threatened species. In total, Bushcare volunteers planted 2,235 canopy trees and 2,749 plants. Council's public tree management program delivered 720 new tree plantings, including 633 street trees, and 421 trees were removed. A further 254 trees are scheduled for planting during the winter season. When combined, natural area canopy tree plantings and parks and open space planting delivered a local government area replacement ratio of seven trees planted for every one tree removed.
Enhance Botanic Garden visitor experience with programs, interpretation, education, events and priority actions from the Masterplan	On-Track 	Two new education delivery partners—Green Connect Farm and Gumarraa Aboriginal Education—were introduced. Training sessions and updated processes were implemented to support quality program delivery and effective bookings. Autumn school holiday activities included family-friendly programs aligned with Sculpture in the Garden, as well as interactive composting activities during Botanic Garden Day. The draft Botanic Garden Masterplan was also reported to Council and placed on public exhibition, with community feedback to be considered during the September 2025 quarter.
Implement priority actions from the Botanic Garden Masterplan	On-Track 	The Kawasaki Bridge restoration design investigations continued during the quarter. Heritage restoration works on the Gleniffer Brae building were also ongoing. Pathway renewals were completed to remove trip hazards.
Manage the Mt Keira Summit Park in accordance with the Plan of Management	On-Track 	Regular weekly safety inspections and landscape maintenance works occurred throughout the quarter.

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

Community Facilities

Responsibility Manager Library and Community Facilities

About this Service

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

Quarterly Progress Update

Community participation and hire of Council's community facilities remained strong this quarter, particularly at the district centres in Dapto, Corrimal and Thirroul. These centres reported increased bookings and a growing number of walk-ins, including small business users. Eight new regular hirers were welcomed, and one regular user at Corrimal outgrew the space, expanding from 6 to 50 attendees—an encouraging result.


A range of events were hosted during the quarter, including the Federal Election and pre-polling, Comic Gong, Citizenship Ceremonies, Thirroul Seaside Festival, and bookings by groups such as the Illawarra Muslim Youth Girls, Wollongong Embroiders Guild, Vietnamese Association of Wollongong and Dress for Success, reflecting the diverse use of Council's spaces. Eleven fee waivers were approved.

Following the announcement of 53–55 Walker Street, Helensburgh, as the site for the new Helensburgh Community Centre and Library, a project website was launched and NSW Public Works appointed as project managers. At the Southern Suburbs Community Centre and Library, demolition was completed and a Remediation Action Plan developed.

Design work progressed on refurbishments and air conditioning upgrades at Corrimal and Dapto, while construction at Thirroul will soon commence to expand hireable space. Additional upgrades were completed at Bellambi, Bulli, Balgownie, Figtree, Port Kembla, Otford, Helensburgh, Wongawilli and Coledale facilities.




Ten licence applications were approved for tenant works and 14 site inspections conducted. Works also continued across both stages 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	On-Track 	<p>Council accepted a \$41.7M tender for the Southern Suburbs Community Centre and Library. The package of works includes the finalisation of design and construction of a three-story building containing a community centre, district library, lease holder accommodation and support function areas, landscaping and public domain works, and car parking.</p> <p>Completion of early site works is expected by the end of June 2025. Council has engaged a contractor to undertake contaminated soil investigations and prepare a Remedial Action Plan to guide future remediation.</p> <p>In support of the project's delivery, Council has submitted a grant application for \$4M under the NSW Government Regional Economic Development and Community Infrastructure Program and is currently awaiting the outcome.</p>

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

Community Facilities Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Plan for a new Community Centre and Library to meet the needs of the community in Helensburgh and surrounding suburbs	On-Track 	<p>Work is progressing on the new Helensburgh Community Centre and Library at 53–55 Walker Street. NSW Public Works has been engaged to provide procurement and project management services through the design and construction phases, with the project inception meeting held in May. A dedicated project website has been launched and will be updated regularly to keep the community informed.</p> <p>Meanwhile, the existing Helensburgh Community Rooms continue to attract strong interest, with firm bookings and an increasing number of regular hirers now established.</p>
Progress planning and construction of Wongawilli Hall extension and refurbishment	On-Track 	<p>Planning and design for the refurbishment of Wongawilli Community Hall continued this quarter. Site visits were completed in May to confirm the scope of works, and concept design is currently underway, with detailed design to follow. The refurbishment is scheduled to take place across the 2025–2026 and 2026–2027 financial years, as outlined in Council's Infrastructure Delivery Program.</p>
Develop and deploy 'Places for People' Forward Directions Plan 2022-2036 (Implementation Plan)	On-Track 	<p>Implementation of the Forward Directions Plan continued this quarter, with progress across multiple sites. The development application for Otford Community Hall is under assessment and expected to be considered by the Local Planning Panel in June 2025. At Dapto Ribbonwood Community Centre and Library, the declined lift replacement tender is now under negotiation.</p> <p>Demolition of onsite structures at the Southern Suburbs Community Centre and Library is complete. New South Wales Public Works has been appointed to manage the design and construction of the new Helensburgh Community Centre and Library.</p> <p>At Thirroul District Community Centre and Library, plans to repurpose the former café space and remove an internal wall are included in the 2025–2026 Infrastructure Delivery Program, with a project nomination submitted for adjacent footpath works.</p> <p>Work continues on the interim layout for the Darkes Town Centre Sports and Community Hub, with Stage I scheduled to commence in the next financial year. Wongawilli Community Hall refurbishment will now span the 2025–2026 and 2026–2027 financial years, following a revised scope focused on upgrading the existing facility.</p> <p>The feasibility study for Bong Bong Community Centre and Library will begin once the structure plan is complete. At Yallah Marshall Mount Community Centre, a site feasibility study has been finalised.</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 135,136 visits were recorded across this period, attributed largely to track and field carnivals held in the quarter. Memberships have grown and learn to swim occupancy is currently sitting at 86%. Maintenance works occurred in April at Beaton Park which included refurbishing pool concourse and plant equipment.

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

A second volunteer day was held at the Memorial Gardens this quarter, attracting 15 participants who supported staff with rose pruning throughout the day. A new compost management system was also installed at the site, which will help divert a significant volume of green waste. Staff across all sites continued to receive strong community appreciation for the care and dedication shown in delivering this valued service. A Development Application was submitted for beautification works at the entrance of Helensburgh Cemetery.

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 	Construction of more than 200 new interment positions at Wollongong Memorial Gardens has been completed, with sales to commence from 1 July 2025. At Wollongong Lawn Cemetery, three new beams were installed, creating over 100 additional burial spaces in areas of high demand. At Scarborough Cemetery, work continued to identify vacant burial opportunities through detailed mapping and the use of ground penetrating radar. This process confirms whether sites are undisturbed and suitable for future burials, with more than 30 new burial spaces already identified in previously full cemeteries.

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

Parks and Sports Fields

Responsibility *Manager Sport 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








A total of 260 customer requests, 268 park bookings and 3,043 sports field bookings were managed this period. Thomas Dalton Park, Fairy Meadow, hosted a national training camp for the Australian Touch Football team and a National Ultimate Frisbee tournament. Council also confirmed it will host two Masters Cricket National Championship events during the December 2025 quarter.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Progress the development of the Lang Park Masterplan	On-Track 	Further refinements of the scope were undertaken and the draft consultant brief was finalised. This action is included in the adopted 2025-2026 Operational Plan, and the draft Masterplan is expected to be presented to Council in the March 2026 quarter for endorsement.
Finalise the Bulli Showground Masterplan	Deferred 	The Bulli Showground Master Plan remains on hold while Council awaits updates from Greyhound Racing NSW and Transport for NSW. Greyhound Racing NSW is currently reviewing the number and location of racing tracks across the state as part of its 'Racing Footprint Optimisation' strategy, which is expected to be released and implemented in 2025–2026. Transport for NSW is also progressing a study into the proposed Bulli Bypass, including an extension of Memorial Drive to ease traffic through the town centre. This work is assessing various locations and design options to support long-term transport and land use planning in the area. Once this information is available, the Bulli Showground Master Plan will be reviewed to ensure alignment with the outcomes of both projects.
Implement the Landscape Masterplan recommendations for Hill 60 Reserve, Port Kembla	On-Track 	Detailed Design works and investigations are underway for two areas within the adopted Hill 60 Landscape Master Plan that would enable future funding to be pursued to deliver the adopted Hill 60 Master Plan in a staged manner.
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 the quarter, Council staff continued to progress site investigations to finalise a report for consideration.

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



Parks and Sports Fields Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Progress the planning and development of a Wollongong City Centre Skate Park	Delayed 	Council has met with key stakeholders to discuss potential locations for a city centre skate park within MacCabe Park, Wollongong. The scope of the project is currently under review to ensure it aligns with community needs and the broader vision for the site.
Deliver funded sportsfield irrigation and drainage infrastructure projects	On-Track 	Works for St James Park, Coledale, has been confirmed, to commence in late August 2025, with completion expected approximately four weeks after commencement. The contract for JJ Kelly Park, Wollongong, has also been awarded, with a start date anticipated for September 2025.
Progress the planning and development of a Northern Suburbs Skate Park	Delayed 	The project timeline is delayed as funding and consultation for the Port Kembla Skate facility was expedited, and the Northern Suburbs required further comprehensive review of potential locations in the Northern Suburbs. Four shortlisted sites have been assessed in detail. Council is now progressing with targeted site investigations to determine the most suitable location for the new skate park. Feasibility work is well underway, alongside early engagement with stakeholders to help guide the next stage of planning.
Deliver amenities upgrade at Figtree Oval, Figtree	Delayed 	Initial scope, including building requirements, is currently being prepared. Procurement is anticipated to commence during the December 2025 quarter.
Deliver amenities upgrade at Thomas Gibson Park, Thirroul	On-Track 	The tender for construction activities were completed, advertised and assessed. The tender assessment report was presented to Council on the 5 May 2025, and subsequently accepted.
Install funded sportsfield lighting at priority locations in accordance with the Sportsgrounds and Sporting Facilities Strategy 2023-2027	Delayed 	Tender documentation for Field 1 at Towradgi has been approved. Procurement has been temporarily delayed to allow the integration of main field lighting replacement with the original outer field upgrade. These works will now proceed as one coordinated project, delivered in two stages, with the main field prioritised for delivery.
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 signed a Heads of Agreement with the Illawarra Stingrays Football Club and adopted a 21-year licence for the Club's use of Lakelands Oval, Dapto. Improvement works are currently underway, supporting the establishment of a long-term home ground for the Club.

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

Parks and Sports Fields Continued

Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver complementary infrastructure to support increased visitation and activation resulting from the Illawarra Escarpment Mountain Bike Network	Delayed 	Council is currently investigating access points to trail network in conjunction with local sports clubs who currently occupy end of trail locations. National Parks and Wildlife Service is expected to complete trail network as scheduled during the December 2025 quarter.
Preparation of the Bellambi Foreshore Precinct Plan	Deferred 	Council continued to engage with external stakeholders including the Illawarra Local Aboriginal Land Council, Sydney Water and Homes NSW. Feedback on potential road access and alignment within the precinct has been received from relevant stakeholders. Council is awaiting future plans from the NSW Government regarding boating and foreshore infrastructure to inform further planning.

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

Public Health and Safety

Responsibility Manager Regulation and Enforcement

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

Public health and safety programs continued, with Council staff completing 78 inspections of hairdressers, beauty salons and cooling towers. Staff also assessed 18 applications for approval to operate and eight for installation of onsite wastewater management systems.

School zone patrols were implemented to promote safe and legal parking around primary schools. Staff conducted 153 patrols, issued 71 fines and engaged in 53 educational conversations with parents and carers. More than 900 customer service requests related to car parking were also actioned.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Inspect all medium and high-risk retail food premises annually	On-Track 	Council staff continued delivering the food safety program under the Food Safety Partnership with the NSW Food Authority. During the quarter more than 610 proactive inspections were carried out across fixed, mobile and temporary food businesses to assess compliance with the Food Act and Food Safety Standards. Where non-compliance was identified, seven Improvement Notices and two Prohibition Orders were issued to ensure public safety.
Maintain inspection programs for public swimming pools, places of shared accommodation and mortuaries	On-Track 	During the quarter, staff completed 12 Inspections for shared accommodation premises and three inspections of mortuaries across the Wollongong Local Government Area. Staff also completed 28 inspections of public swimming pools.

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

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – June 2024	Result – June 2025
Aquatic Services			
Visitation to Council commercial heated pools (Corrimal and Dapto)*	At least 180,000 per annum	227,093	243,866
Proportion of residents satisfied with patrolled beaches	At least 3.75 on a scale of 5.00	4.50 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with ocean rock pools	At least 3.75 on a scale of 5.00	4.20 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with Council commercial heated pools	At least 3.75 on a scale of 5.00	4.10 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with public swimming pools (free)	At least 3.75 on a scale of 5.00	4.10 (result from 2023)	(next survey late 2025)
Botanic Garden and Annexes			
Visitation to Wollongong Botanic Garden*	At least 400,000 per annum	261,863	392,446
Proportion of residents satisfied with Botanic Garden	At least 3.75 on a scale of 5.00	4.60 (result from 2023)	(next survey late 2025)
Community Facilities			
Hours of use of Direct-Run District Level Community Facilities (Thirroul, Corrimal and Dapto)*	Increase	34,793	36,002
Visitation to Direct-Run District Level Community Facilities (Thirroul, Corrimal and Dapto)*	Increase	229,637	228,976
Hours of use of community halls/ centres *	Increase	10,280	11,559
Visitation to community halls/ centres*	Increase	32,412	21,394

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

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – June 2024	Result – June 2025
Community Facilities Continued			
Proportion of residents satisfied with community centre at Thirroul, Corrimal and Dapto	At least 3.75 on a scale of 5.00	4.30 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with community halls/centres	At least 3.75 on a scale of 5.00	3.90 (result from 2023)	(next survey late 2025)
Leisure Centres			
Proportion of residents satisfied with leisure centres	At least 3.75 on a scale of 5.00	3.90 (result from 2023)	(next survey late 2025)
Parks and Sports Fields			
Proportion of residents satisfied with parks, open spaces and sports fields for active sport or recreation activities	At least 3.75 on a scale of 5.00	4.00 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with parks, open spaces and sports fields for passive recreation purposes	At least 3.75 on a scale of 5.00	4.10 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with children's playgrounds	At least 3.75 on a scale of 5.00	3.90 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with hours Council public toilets are open	At least 3.75 on a scale of 5.00	3.60 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with Russell Vale Golf Course	At least 3.75 on a scale of 5.00	4.20 (result from 2023)	(next survey late 2025)

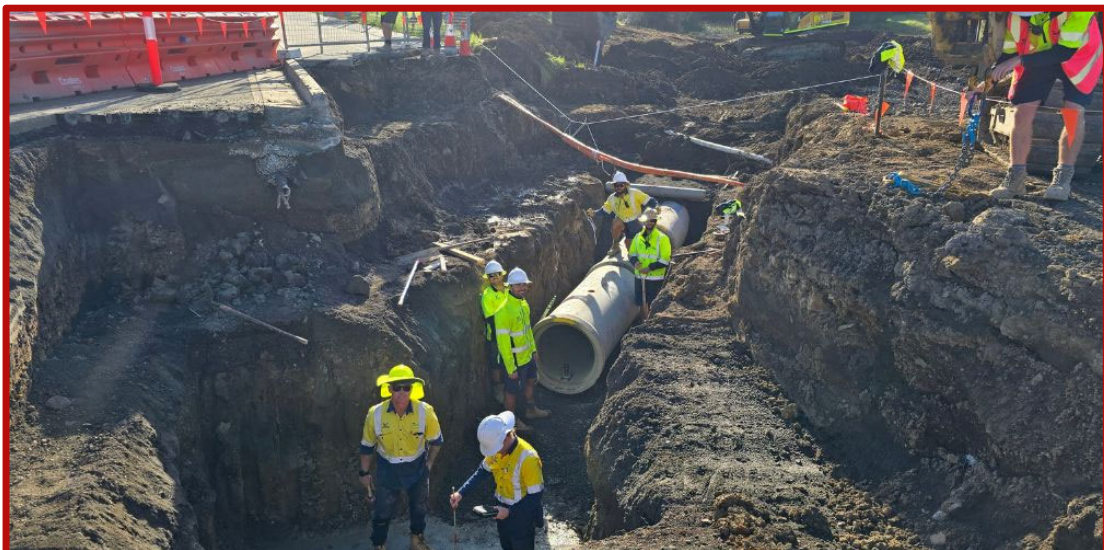
* Figures (including comparatives) have been prepared on an accumulative, annual basis.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

June Quarter Highlights



CycleAbility by the Disability Trust is an all ages, all abilities cycle skills program that is part of Wollongong's Bike City Community Partners Program which won the prestigious UCI Bike City Award.



Work is underway on major road upgrades to Fowlers Road between Fairwater Drive and Cleveland Road, West Dapto. These works form Stage 1 of Cleveland Road upgrade and include road-widening, new shared paths, stormwater works, street lighting and tree planting to improve access for traffic and pedestrians.

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 site audits and collaboration with school principals and parent groups. Reports are being prepared, alongside a costed action list to support a Councillor Notice of Motion and advocacy with Transport NSW and the NSW Department of Education. Grant applications have been submitted under programs including Safer Local Roads and Infrastructure, Get NSW Active 2025–2026, the Black Spot Program and the Active Transport Fund. This quarter, Council secured funding for a cycleway along Military Road, Port Kembla.


209 National Heavy Vehicle Requests were processed. Council continues to collaborate with Transport for NSW and the National Heavy Vehicle Regulator on the Heavy Vehicle Automated Access Program, including a new Memorandum of Understanding to support data collection. The next phase will automate access approvals, reducing the number of manual consent requests.

Council participated in the NSW Roads Act Review as a member of the Peer Reference Group and provided a formal submission. This review presents a significant opportunity to modernise road and street management.

Three Wollongong Local Traffic Committee meetings were held, with 32 items considered and 28 locations referred to NSW Police through the Dob in a Hoon initiative. Process improvements were progressed in consultation with applicants and internal stakeholders.



More than 100 customer requests were actioned, covering e-bike management, traffic calming, and expanded footpath networks. Council also continues to work with Transport for NSW on key projects and now has access to broader data sources—such as tube counts, intersection counts and Place Intelligence insights—to support future planning.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Collaborate with the New South Wales Government to fund and deliver the Safe Routes to School Program	On-Track 	Two reports were finalised for Stanwell Park and Figtree Public Schools, with six draft reports shared with schools for feedback and investigations underway at 27 additional sites. Meetings were held with Windang Public School, Keira High School, Wollongong High School, St Mary's Star of the Sea College and Lindsay Park Primary School. Council's dedicated Safer Routes to School webpage was refreshed this quarter to support proactive community messaging. The site now includes completed school reports and identifies those currently in development. Council also supported Transport for NSW with a speed zone review outside Port Kembla Public School, which is expected to result in a speed limit reduction from 60 to 50 kilometres per hour by September. Two school crossing upgrades—at Nolan Street, Berkeley, and Jacaranda Avenue, Figtree were submitted to the Local Traffic Committee for consideration.




GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Implement actions from the Wollongong Cycling Strategy 2030	On-Track 	<p>This quarter, engagement concluded with the consultant who developed Council's Cycling Network Plan and Program, which delivers on several key actions of the Cycling Strategy. Work is now progressing on the final version, with workshops planned to engage the cycling community, Councillors and staff. The final plan, due for release in 2025 following community feedback, will outline a 10-year program for new cycleway infrastructure and identify key strategic corridors to support grant applications.</p> <p>Identified routes from the Wollongong Cycling Strategy 2030 Map are being assessed, including typical infrastructure treatments, cost estimates, and design considerations tailored to the existing road environment.</p> <p>Following the completion of the Cycling Network Plan, the Footpath Network Plan is scheduled to commence, subject to funding. This will help complete an integrated active transport network, working alongside Safer Routes to School planning to close network gaps and prioritise future projects.</p> <p>Council staff also contributed feedback on the NSW Government's Strategic Cycleway Corridors initiative to ensure alignment with Council's own planning. The Illawarra-Shoalhaven overview identified three corridor connections within the Wollongong Local Government Area. Concept planning is advancing for the Figtree to Coniston Train Station route, with Council awaiting next steps toward detailed design.</p>
Develop and implement the Integrated Transport Strategy	On-Track 	<p>Councillors were briefed during the quarter on the feedback from the community and the revised draft Transport Strategy. A final workshop has been planned in the coming months. Following this workshop, the draft Transport Strategy will be updated and a report prepared seeking Council endorsement.</p>


GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Work with key agencies and partners to progress the Illawarra Regional Transport Plan	On-Track 	<p>Forty-six of the 71 initiatives in the Regional Transport Plan directly benefit the Wollongong Local Government Area. Three major Transport for NSW projects progressed this quarter: the Mount Ousley Interchange, M1 South Facing Ramps at Dapto, and the Bulli Bypass. Transport for NSW has begun reviewing the current Plan. The revised strategy – Illawarra–Shoalhaven Strategic Regional Integrated Transport Plan is expected to go on exhibition in mid-2025, with Council preparing a formal submission. Advocacy for improved public transport planning and investment remains a key priority.</p> <p>Council continues to collaborate with Transport for NSW on the M1 South Facing Ramps and the Business Case for the Bulli Bypass, which also considers streetscape improvements in Bulli Town Centre.</p> <p>Council remains an active stakeholder in the Mount Ousley Interchange project. Staff provided detailed feedback on the current design, including technical elements and community input. This includes a proposed active transport link from Dumfries Avenue, Mount Ousley to the University of Wollongong and calls for a safer, calmer road environment along Dumfries Avenue.</p>
Develop road safety programs, education and promotion of sustainable multi-modal transport options	On-Track 	<p>The Wollongong e-scooter trial, in its second year, continues to provide a smart, sustainable transport option across key areas of the city. During the quarter, 15,823 trips were recorded, covering over 26,086 kilometres. The trial is continually monitored, with additional designated parking zones installed, marked by stickers and supported by geofencing to address poor parking behaviour.</p> <p>Council has provided input to the NSW Government legislation review and awaits its outcome before any expansion of the trial area.</p> <p>An education campaign targeting e-bike users continued, including expanded signage outlining road rules, messaging about rider awareness and safety, and a targeted social media campaign focused on Generation Z. Engagement across platforms was strong.</p>
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.

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Develop and deploy a pilot program to slow vehicle speeds and improve pedestrian safety at key crossing locations throughout the city	On-Track 	<p>Council staff are developing standardised shovel ready designs, approvals and Guidelines that can be utilised for easily deployed projects to support slower speed environments and pedestrian safety. This will include consideration of innovative materials and modular systems.</p> <p>The draft Guidelines are being developed, an assessment matrix has been applied to the traffic facilities request list and the templates for approvals and designs has been drafted. Over the next two years, eight locations for traffic calming, four for kerb ramps, two for bike parking and one accessible parking spaces have been identified to go through this program. Scopes have been prepared and progressing through design for construction.</p>



GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Measuring Success

Measure	Target/Desired Trend	Comparative Data	Result June 2025
Transport Services			
Proportion of residents satisfied with maintenance of local roads	At least 3.75 on a scale of 5.00	2.80 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with maintenance of footpaths, cycleways and shared use paths	At least 3.75 on a scale of 5.00	3.30 (result from 2023)	(next survey late 2025)
Proportion of residents satisfied with availability of footpaths, cycleways and shared use paths	At least 3.75 on a scale of 5.00	3.60 (result from 2023)	(next survey late 2025)

SUPPORT SERVICES

June Quarter Highlights



The Resourcing Strategy, a key strategic document, which explains how Council manages its core resources – finance, assets, workforce, and digital technology to implement the Delivery Program, was adopted by Council on the 30 June 2025.



Council staff attend the Women in Careers Expo, at St Mary's Star of the Sea College, Wollongong.

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 progress key workforce initiatives to support the delivery of strategic human resource functions and quality services to the community.

Implementation of Divisional Workforce Plans continued under the Workforce Strategy 2022–2026.


The Workforce Management Strategy 2025–2029 was adopted as part of the Resourcing Strategy 2025-2035 on the 30 June 2025. The strategy focuses on four priorities: inclusive and engaged workforce; aligned and accountable teams; capable and enabled workforce; and a healthy and safe work environment.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Review and implement the Workforce Strategy 2022-2026	Complete 	Key elements of the 2022-2026 Workforce Strategy have been implemented, and work during this quarter focused on exhibition of the next Workforce Management Strategy 2025-2029. The draft Workforce Management Strategy 2025-2029 went out for public exhibition during the quarter. This key document forms part of Council's Our Resourcing Strategy 2035 and will support the implementation of the draft Delivery Program 2025-2029. No feedback was received from the community. The document was adopted by Council on the 30 June 2025.
Enhance Council's Diversity, Inclusion and Belonging Programs	On-Track 	Council continued to deliver on key initiatives aligned with the Equal Employment Opportunity Management Plan. A highlight was receiving a Highly Commended award at the Local Government NSW Business Excellence Awards for the employment of a person with disability through the IncludeAbility program. Council also joined the Future Women Jobs Academy program, funded by the NSW Government. This program supports increased workforce participation, job readiness and economic security for women across the state.
Implement Safety and Wellbeing Programs	On-Track 	Progress includes the finalisation of Divisional Safety Plans, which aims to identify the unique risks and controls for each work area. As part of this process, a focus has been on the top four critical risks at each work area. This quarter featured new reporting on mandatory accreditations within the OneCouncil system. Training for Infrastructure and Works will run from July 2025 to September 2026. Council also launched an occupational violence program, including resilience and de-escalation training, which will continue through to 2027.

SUPPORT SERVICES

Employee Services Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Refresh Council's Attraction and Retention Strategies	<p>On-Track</p> 	<p>Recruitment processes and strategies continue to be improved to ensure Council attracts and retains high-quality candidates who can support service delivery to the community.</p> <p>Council expanded its advertising reach to attract a more diverse pool of applicants and fill vacancies efficiently. Recruitment practices remained flexible and inclusive, with efforts to improve accessibility for all applicants. A new inclusive hiring approach was also piloted to support the recruitment of First Nations applicants, reinforcing Council's commitment to workforce diversity. In addition, knowledge and best practice sharing continued through collaboration with other councils.</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

Council has finalised and adopted a suite of Integrated Planning and Reporting documents following community engagement. These include the Our Wollongong Our Future 2035 Community Strategic Plan, Financial Sustainability Policy and Resourcing Strategy 2025–2035; Delivery Program 2025–2029 and Operational Plan 2025–2026, which includes the Draft Budget 2025–2026 and Infrastructure Delivery Program 2025–2026 to 2028–2029; and the Revenue Policy, Rates, Annual Charges and Fees 2025–2026.

Council also submitted the annual Fringe Benefits Tax return to the Australian Taxation Office and met all other taxation compliance requirements for the quarter. Across the 2024–2025 period, financial planning and reporting functions have been delivered as scheduled, including the annual budget, quarterly reviews and monthly financial reporting. Financial support services to the organisation continued as required.

Supplier payments have remained consistent, with weekly payment cycles maintained for suppliers. Monthly financial and investment reports have been provided to both Council and the community, and annual rates instalment notices for 2025–2026 were issued to approximately 65,000 ratepayers.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Review the rating structure to align to legislative changes	Deferred 	Council has reviewed its rating structure and pricing as part of the Integrated Planning and Reporting process and determined its Revenue Policy based on that review. The rating structure remained unchanged as the anticipated legislative change, that is required to provide further relevant options for Council, has not been progressed.

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

Ongoing support continued to be provided to the organisation with the governance, Councillor support and risk management functions. Support was provided for five Council meetings and one Audit Risk and Improvement Committee (ARIC) Meeting. In accordance with the Local Government Act the Codes of Conduct and Code of Meeting Practice were placed on public exhibition and an updated four-year strategic ARIC Workplan was adopted by Council.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver the Internal Audit Program	Delayed 	The 2024-2025 Internal Audit Program was completed with the exception of one internal audit which has been drafted but not yet finalised. This was due to the unexpected and unavoidable absence of key staff. This audit is expected to be complete by end of August 2025.
Facilitate the Local Government Elections in September 2024 and onboarding of the new Council	Complete 	The Local Government election was held on 14 September 2024, with polls declared on 2 October. Councillors have completed a comprehensive induction and development program.

SUPPORT SERVICES

Information Management and Technology

Responsibility *Chief Digital + Information Officer*

About this Service

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

Quarterly Progress Update




Council has reached a major milestone with the successful completion of the OneCouncil project—our most significant technology transformation to date.

The program began in September 2018 and has progressively delivered improvements across a wide range of business functions. Early achievements included the migration of financial systems to a cloud-based platform, followed by the staged rollout of modules supporting asset and request management, contracts and sourcing, property and rating systems, and human resources and payroll. This also included the introduction of several online customer portals.

The delivery of OneCouncil represents a major shift from multiple legacy systems to a unified Enterprise Resource Planning solution. This new platform integrates Council's core systems, improving access to data and enabling more secure, efficient and flexible ways of working.


This achievement enhances Council's ability to serve the community, improve service delivery and safeguard important information. The outcome reflects a sustained and collaborative effort across many areas of Council and marks a significant step forward in modernising operations.

Operational Plan 2024-2025 Update

Actions	Status	Comment
Implement the Cyber Security Strategy	On-Track 	Council has completed an audit of systems containing personal information, supporting our ongoing commitment to privacy and data security. Based on advice from Cyber Security New South Wales, the Ivanti Pulse remote access system has been replaced to strengthen system protection. Council remains on track to meet Level One maturity under the Australian Government's Essential Eight cyber security framework.
Finalise the Information Technology Cloud Transformation Program	Complete 	This quarter all legacy data was migrated into an archive platform. This platform has been handed over to staff to ensure they have access to the historic records not held in the transactional system. Legacy systems have now been decommissioned, further mitigating cyber security risks posed. All corporate directories have been migrated to the cloud and are now available from any secured device, at anytime, anywhere. Next steps will include procuring and configuring a small on-premise footprint for those services that cannot be migrated to the cloud.
Implement the CCTV Strategy	Complete 	Project is complete and maintenance activities have been embedded into business-as-usual operations.

SUPPORT SERVICES

Information Management and Technology Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Pilot and expand the use of robust SMART technologies across Council	On-Track 	<p>The Intelligent Defect Management (IDM) trial has continued, with defects raised through the system now linked to work orders and prioritised using 'required by' dates. With only minor items remaining, the project is entering a caretaker phase ahead of formal closure and transition to business-as-usual operations. A tender evaluation will be reported to Council in the coming month.</p> <p>Work also continued on dam monitoring systems, with investigations underway to determine the most appropriate power source based on site-specific conditions.</p> <p>At six sportsfields, remote sensors for soil moisture are now operational. Data collection has commenced to support the development of benchmarks for field closures, which will inform future stages of the sportsfield monitoring program.</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

Council's draft Infrastructure Delivery Program 2025-2026 to 2028-2029 was placed on public exhibition from the 9 April to 7 May 2025. Several amendments were made to the draft based on community feedback and new information received during the exhibition. The Infrastructure Delivery Program 2025-2026 to 2028-2029 was adopted on 30 June 2025.

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 an asset management plan covering all assets has been drafted. It considers the future demands, challenges and risks that influence decisions regarding investment over the lifecycle of assets. The plan includes over 180,000 assets across transport, stormwater and floodplain, open space and recreation, buildings, plant and equipment, library collection, information management and technology, and artwork. On 5 May 2025, Council resolved to exhibit the draft Asset Management Plan 2025-2035 for community feedback. Exhibition closed on 4 June 2025, with one submission received supporting the draft. Council subsequently adopted the Plan on the 30 June 2025.
Seek external funding to support core services that Council provides in the Infrastructure Delivery Program	On-Track 	More than \$15M of funding has been applied for during the quarter to support the delivery of projects across the city, including the Warrawong Town Centre Precinct, Voluntary House Purchasing Scheme, Disaster Resilience Innovation Pilot and Wollongong Art Gallery and Town Hall Heating, Ventilation and Air Conditioning Upgrade. During this same period, Council was notified that it had been awarded \$765,000 in grant funding from the NSW Government for the North Beach Kiosk Building Repair Works and a shared use path at Military Road; Church Street to Olympic Boulevard, Port Kembla.
Progressively implement the Asset Management Improvement Program	On-Track 	A revised Asset Management Improvement Program has been documented in Council's Asset Management Plan, adopted by Council on 30 June 2025 as part of the new Resourcing Strategy. Several key actions within the program are already underway. These include consideration of adjustments to the useful lives of stormwater assets, the commencement of condition assessments for swimming pool assets across the Wollongong Local Government Area, and the revaluation of all open space and swimming pool assets.

SUPPORTING SERVICES

Measuring Success

Measure	Target/Desired Trend	Comparative Data	Result
		June 2024	June 2025
Financial Services			
Available funds#*	3.5% to 5.5% Operational Revenue (Pre-Capital)	\$40.2M or 12.5%	\$46.5M or 13.5%
Operating result pre capital income, including depreciation#*	Small Operational Surplus (average over 3 years)	-\$39.3M	-\$56.3M ³
Information Management and Technology			
Formal Government Information Public Access Applications Processed Within 20 Days^	100%	98.6%	98.3%
Records and Information Management maturity (as defined by NSW State Archives and Records Authority)	Increase	65% ¹	Not available ²

* Preliminary Pre-Audit Financial Results.

Result as at 30 June 2025.

[^] Figures have been prepared as an average on annual basis.

¹ Result exceeds the NSW State benchmark of 60%.

² NSW State Archives and Records Authority changed reporting requirement from mandatory annual reporting to biennially. Reporting will recommence in the first quarter of 2025-2026.

³ The reported Operational Result (Pre-Capital Income) deficit reflects several one-off and non-cash accounting adjustments. These include asset depreciation, the return of unspent grant funds associated with the transition of the community transport service to a new provider, the write-off of prior-year capital works in progress, and the reclassification of some current-year capital expenditure to operating. In addition, some employee costs have remained operating rather than being allocated to capital projects, primarily due to resources being directed toward natural disaster response.



Image: Coledale Beach

End of Year Budget Review Statement

As at 30 June 2025

Introduction

The End of Year 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, Current Budget (March) and preliminary pre-audit actual results, as well as details of variations between the Current Budget and the actuals at 30 June 2025.

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 the impact of such changes to Councillors and the community in a transparent manner. The End of Year 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

Appendix 1 – Supporting Documents Report

Appendix 2 – Capital Project Reports by Asset Class

Income and Expense Statement

This Budget Review Statement includes preliminary pre-audit performance of income and expenses for the 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] of \$13.9M. Throughout the year, this budgeted result was adjusted to a deficit of \$31.5M mainly associated with increases to the budgeted depreciation caused by year end indexation of infrastructure assets (\$11.6M), the removal of the 2024-2025 Financial Assistance Grant income which was paid early in 2023-2024 (\$18.5M), adjustments related to variations between Capital and Operating Budgets (\$17.7M), adjustment to Commercial Tipping (\$1.0M) and an increase in the EPA Levy (\$0.8M).

The preliminary pre-audit results include an Operating Result [pre capital] deficit of \$56.3M and a \$24.8M unfavourable variance against the Current Budget. This variation is inclusive of the negative impacts of a delay in the settlement of a significant land sale in West Dapto (\$29.1M), the transitioning of Community Transport to a third party (\$6.7M), prior year works in progress that cannot be recognised as an asset (\$2.1M), impacts of the April 2024 storm event (\$1.1M) and current year capital transferred to operating (\$0.6M). On the positive side, the early payment of around 50% of the 2025-2026 Financial Assistance Grant (\$12.0M), projects still in progress and underspend at the end of the year (\$2.9M), and other minor variations have provided some offset.

Following the March Quarterly Budget Review, the anticipated Funds Result was a deficit of \$16.2M. The preliminary pre-audit results show a Funds Result surplus of \$4.8M and a favourable variance of \$21.0M against the current budget. This is made up of a \$4.4M favourable position in the capital budget spend from general revenue and a \$16.6M favourable position in the operating budget. The operating budget has been positively impacted by the early payment of part of the 2025-2026 Financial Assistance Grant (\$12.0M) and projects in progress at the end of the year that will need to continue in 2025-2026 (\$2.0M partly offset by \$0.9M of funding), leaving a realisable operating funds savings of \$3.5M.

It is proposed that the 2025-2026 budget be adjusted to reintroduce the projects in progress at the end of 2024-2025 that will need to continue in 2025-2026 (Refer to Appendix 1). It is also recommended that the funds remaining from the Capital Budget savings (\$4.4M) and the Operating Budget (\$3.5M), discussed above totalling \$7.9M, be transferred to the Strategic Projects Restricted Asset in line with the Financial Sustainability Policy.

A table of variations is included in the report below.

Supporting Documents

Council's Supporting Documents (strategy and plan development) have an important role in planning for the future community and are prioritised in the development of the Delivery Program and Operational Plan.

Supporting Document expenditure of \$1.9M was achieved for 2024-2025 against the Current Budget of \$2.4M, a favourable variance of \$0.5M. Several project budgets were not fully expended in 2024-2025 and will continue to progress into 2025-2026. It is proposed that these project budgets be reintroduced into 2025-2026 without the overall budget for completion of Supporting Document works being increased. Progress of the full program will be carefully monitored throughout the year to ensure progress and or report variations to plans and funding as required. It is currently anticipated that the Current Budget should be sufficient to meet the 2025-2026 funding requirements.

Refer to Appendix 2 for the detailed report showing further information on these projects.

Capital Budget Statement

The Capital Budget Statement provides the Original and Current Budget as well as preliminary pre-audit Actuals as at 30 June 2025. Additional Project Capital Budget Reports and variations by asset classes are provided in Appendix 3.

Commentary: The preliminary pre-audit financial results include the delivery of a Capital Program of \$88.1M against a budget of \$95.7M, a favourable variance of \$7.6M. This includes underspends of \$3.2M of funded projects, resulting in a net impact of \$4.4M on the Funds Result.

Table 1

Wollongong City Council June Quarter 2025 Income and Expense Statement				
	2024/25 Original Budget \$'000	2024/25 Current Budget \$'000	2024/25 Actual YTD \$'000	Actual v Current Variance \$'000
Income From Continuing Operations				
Rates and Annual Charges	247,048	247,558	247,517	(41)
User Charges and Fees	39,990	38,629	40,087	1,458
Interest and Investment Revenues	6,197	10,650	10,980	330
Other Revenues	6,074	7,107	7,285	178
Rental Income	7,028	6,839	7,035	196
Grants & Contributions provided for Operating Purposes	33,212	17,110	31,646	14,537
Grants & Contributions provided for Capital Purposes	27,454	29,997	45,474	15,477
Profit/Loss on Disposal of Assets	28,516	28,516	(6,276)	(34,792)
Total Income from Continuing Operations	395,519	386,407	383,749	(2,658)
Expenses From Continuing Operations				
Employee Costs	164,095	168,714	168,817	(102)
Borrowing Costs	557	1,055	1,143	(88)
Materials & Services	102,189	119,539	112,174	7,365
Other Expenses	24,257	25,028	31,549	(6,522)
Depreciation, Amortisation + Impairment	87,113	97,803	98,098	(295)
Labour Internal Charges	(21,690)	(21,892)	(15,546)	(6,346)
Non-Labour Internal Charges	(2,323)	(2,305)	(1,627)	(678)
Total Expenses From Continuing Operations	354,198	387,942	394,608	(6,665)
Operating Result	41,322	(1,535)	(10,859)	(9,324)
Operating Result [pre capital]	13,868	(31,533)	(56,333)	(24,801)
Funding Statement				
Net Operating Result for the Year	41,322	(1,535)	(10,859)	(9,324)
Add back :				
- Non-cash Operating Transactions	106,241	104,483	141,297	36,814
- Restricted cash used for operations	14,601	19,882	27,499	7,616
- Income transferred to Restricted Cash	(79,972)	(57,953)	(73,056)	(15,103)
Leases Repaid	(132)	(496)	(507)	(11)
Payment of Employee Entitlements	(15,763)	(15,763)	(19,205)	(3,441)
Funds Available from Operations	66,297	48,618	65,169	16,552
Loans Repaid	(656)	(656)	(657)	(1)
Operational Funds Available for Capital Budget	65,642	47,962	64,512	16,550
Capital Budget Statement				
Assets Acquired	(105,995)	(95,734)	(88,087)	7,647
Contributed Assets	(7,014)	(7,014)	(13,674)	(6,659)
Transfers to Restricted Cash	(2,607)	(31,123)	(2,123)	29,000
Funded From :-				
- Operational Funds	65,642	47,962	64,512	16,550
- Sale of Assets	3,550	32,066	2,067	(29,999)
- Internally Restricted Cash	13,920	12,734	10,608	(2,126)
- Capital Grants	15,875	11,035	10,381	(655)
- Developer Contributions (Section 94)	5,135	5,592	5,980	388
- Other Externally Restricted Cash	1,547	400	93	(307)
- Other Capital Contributions	9,161	7,908	15,033	7,124
TOTAL FUNDS SURPLUS / (DEFICIT)	(788)	(16,174)	4,790	20,964

Summary of Variations

Variations between Current Budget and Actuals include the following material items:

Variations	Net by Type \$000's +'ve /(-'ve)
Rates & Annual Charges	(41)
User Fees and Charges The favourable position in User Fees and Charges is mainly associated with Waste Management (\$885K), Tourist Parks (\$368K), Russell Vale Golf Course (\$314K) and other minor variations.	1,458
Interest and Investment Revenues This favourable position is mainly based on performance of the investment portfolio throughout the financial year (\$314K) and interest on unpaid Rates (\$15K).	330
Other Revenues The favourable position in Other Revenues is mainly associated with a one-off easement compensation payment (\$543K), Waste Management (\$142K) and other minor variations. This is partly offset by an unfavourable position in Emergency Management (\$489K) associated with a Natural Disaster Recovery funding claim where costs were determined to be ineligible by the funding body but had been recognised as revenue in a prior year.	178
Rental Income The favourable position in Rental Income is mainly associated with Community Facilities (\$121K) and Property Services (\$67K).	196
Grants & Contributions (Operating) The favourable position is related to the early payment of part of the 2025-2026 Financial Assistance Grant (\$12.0M), Flood Mitigation Scheme grant funding (\$2.1M) and other minor variations.	14,537
Employee Costs The unfavourable position in Employee Costs is mainly associated with the change in employee leave entitlements (\$0.9M) partly offset by an underspend in workers' compensation (\$0.7M) and other minor variations.	(102)
Borrowing Costs The unfavourable position is associated with the reassessment of the term and value of the lease for Dapto Ribbonwood Community Centre & Library resulting in an increase in the interest on the lease for the financial year.	(88)
Materials, Services & Other Expenses The favourable position in Materials, Services & Other Expenses is mainly associated with projects in progress at the end of 2024-2025 that will continue in 2025-2026 (\$2.0M) and unused contingency. This is partly offset by the return of unspent grant funds for Community Transport (\$6.7M), prior year works in progress that cannot be recognised as an asset (\$2.1M), and current year capital transferred to operating (\$0.6M).	843
Depreciation The variance in Depreciation relates to the finalisation of assets during 2024-2025.	(295)

Variations	Net by Type \$000's +'ve /(-'ve)
Internal Charges The unfavourable variance in internal charges is mainly associated with less internal labour being utilised for capital than anticipated.	(7,023)
Operating Result [pre capital] Variation	(24,801)
Grants & Contributions (Capital) The favourable position in Capital Grants & Contributions is mainly associated with assets contributed to Council as a result of development (\$6.9M) and higher levels of revenue from Development Contributions than anticipated (\$7.8M).	15,477
Non-cash Operating Transactions Non-cash Operating Transactions include profit/loss on disposal (\$34.8M), and prior year works in progress expensed (\$2.1M).	36,814
Restricted Cash used for Operations The additional Restricted Cash used for Operations is mainly associated with the transitioning of Community Transport to a third party for the return of unspent grant funds.	7,616
Income transferred to Restricted Cash This position mainly relates to the above variations for Capital Grants & Contributions.	(15,103)
Leases Repaid	(11)
Payment of Employee Entitlements The budget for the variation in payment of employee entitlements is sitting within Materials, Services & Other Expenses.	(3,441)
Funds Available from Operations	16,552
Capital Program Appendix 2 provides further details on the underspend in the capital program. The underspend of \$7.6M includes \$0.6M transferred to operating in the current year as these costs were not considered to be capital from an accounting perspective.	7,647
Capital Funding The variance in capital funding relates to an underspend on capital program projects which are funded from internal and external restricted assets.	(3,233)
Funds Result	20,964

Cash and Investments Position

The Budget Review Cash and Investments Position (Table 2) shows the Original and Current estimates for cash and investment positions, Available Cash and Available Funds against the actuals as at 30 June 2025.

The Available Funds for 2024-2025 is \$46.5M compared to a budget of \$16.5M. This result has been impacted by the early payment of part of the 2025-2026 Financial Assistance Grant.

The following table shows the movements in the available funds for the 2024-2025 financial year.

Table 2

Wollongong City Council				
30 June 2025				
Cash, Investments and Available Funds				
	Actual 2023/24 \$M	Original Budget 2024/25 \$M	Revised Budget 2024/25 \$M	Actuals 2024/25 \$M
Total Cash and Investments	179.5	186.1	206.2	213.9
Less Restrictions:				
External	86.9	80.0	95.3	103.2
Internal	68.7	86.6	91.8	67.6
CivicRisk Investment	3.1			3.1
Total Restrictions	158.7	166.6	187.1	173.9
Available Cash	20.8	19.5	19.1	40.0
Adjusted for :				
Payables	(22.3)	(29.3)	(32.3)	(27.5)
Receivables	32.4	28.6	27.9	30.2
Other	10.5	(2.4)	1.9	3.8
Net Payables & Receivables	20.6	(3.1)	(2.6)	6.5
Available Funds	41.4	16.4	16.5	46.5

Table 3

WOLLONGONG CITY COUNCIL		
Cash Flows and Investments		
as at 30 June 2025		
	At 30 June 2025 \$ '000	At 30 June 2024 \$ '000
Cash Flows From Operating Activities		
Receipts		
Rates & Annual Charges	247,522	232,873
User Charges & Fees	39,909	42,526
Interest & Interest Received	9,061	8,575
Grants & Contributions	97,659	68,654
Bonds, deposits and retention amounts received	167	886
Other	31,727	29,432
Payments		
Employee Benefits & On-costs	(153,952)	(142,434)
Materials & Contracts	(126,740)	(138,853)
Borrowing Costs	(141)	(127)
Bonds, deposits and retention amounts refunded	-	(1,352)
Other	(22,192)	1,578
Net Cash provided (or used in) Operating Activities	123,019	101,758
Cash Flows From Investing Activities		
Receipts		
Sale of Investments	50,649	37,813
Sale of Investment Property		
Sale of Real Estate Assets		
Sale of Infrastructure, Property, Plant & Equipment	2,067	848
Payments:		
Purchase of Investments	(79,128)	(38,090)
Purchase of Investment Property	(1,100)	
Purchase of Infrastructure, Property, Plant & Equipment	(89,795)	(98,797)
Net Cash provided (or used in) Investing Activities	(117,306)	(98,226)
Cash Flows From Financing Activities		
Payments:		
Repayment of Borrowings & Advances	(657)	(2,572)
Repayment of Finance Lease Liabilities	(370)	(431)
Net Cash Flow provided (used in) Financing Activities	(1,027)	(3,003)

Table 4

WOLLONGONG CITY COUNCIL		
Cash Flows and Investments		
as at 30 June 2025		
	At 30 June 2025 \$ '000	At 30 June 2024 \$ '000
Total Cash & Cash Equivalents and Investments - year to date	213,888	179,474
Attributable to:		
External Restrictions (refer below)	103,184	86,881
Internal Restrictions (refer below)	67,583	68,674
Unrestricted	43,121	23,919
	213,888	179,474
External Restrictions		
Developer Contributions	73,967	55,949
RMS Contributions	402	422
Specific Purpose Unexpended Grants	13,381	11,730
Special Rates Levy Wollongong Mall	1,062	962
Special Rates Levy Wollongong City Centre	94	94
Local Infrastructure Renewal Scheme	-	-
Unexpended Loans	973	924
Domestic Waste Management	6,033	5,321
Private Subsidies	2,898	6,943
Housing Affordability	3,120	3,029
Stormwater Management Service Charge	1,254	1,507
Total External Restrictions	103,184	86,881
Internal Restrictions		
Property Investment Fund	5,532	5,396
Strategic Projects	31,700	32,991
Sports Priority Program	856	524
Car Parking Strategy	1,372	1,223
MacCabe Park Development	2,190	2,040
Darcy Wentworth Park	18	18
Garbage Disposal Facility	5,982	10,854
West Dapto Development	19,259	14,927
Natural Areas	173	173
Lake Illawarra Estuary Management Fund	501	528
Total Internal Restrictions	67,583	68,674

Key Performance Indicators

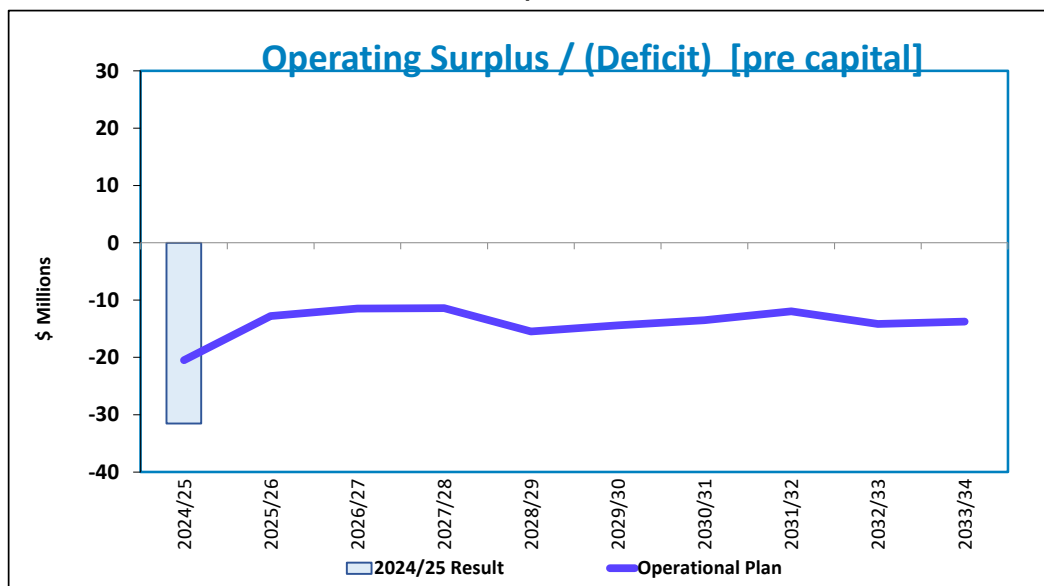
The long term forecasts presented below reflect the preliminary pre-audit results for 2024-2025 against the Current Budget. The future year forecasts reflect the Operational Plan 2025-2026.

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 Operating Result [pre capital] for 2024-2025 has been impacted by the deferral of the West Dapto land sale (\$29.1M), transitioning of Community Transport to a third party (\$6.7M), prior year works in progress that cannot be recognised as an asset (\$2.1M), the April 2024 storm event (\$1.1M) and current year capital transferred to operating (\$0.6M). This is partly offset by the early payment of part of the 2025-2026 Financial Assistance Grant (\$12.0M) and projects in progress at the end of the year (\$2.0M).

Graph 1



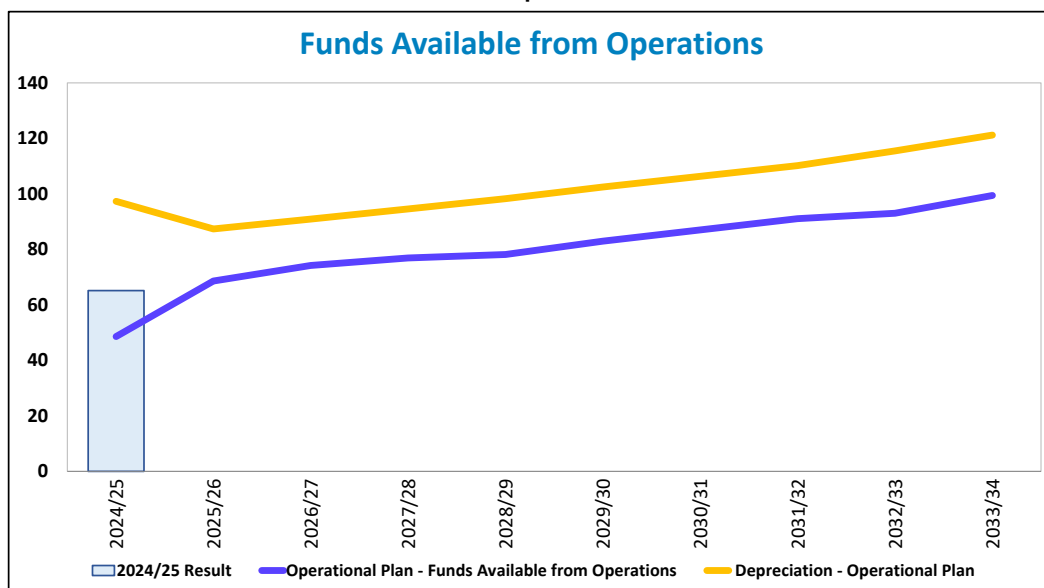
Indicator 2 - Funds Available from Operations

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.

The Funds Available from Operations for 2024-2025 of \$65.2M is \$16.6M favourable against the budget of \$48.6M. This result has been impacted by the early payment of part of the 2025-2026 Financial Assistance Grant (\$12.0M) and projects in progress at the end of the year of \$1.1M (net of funding).

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.

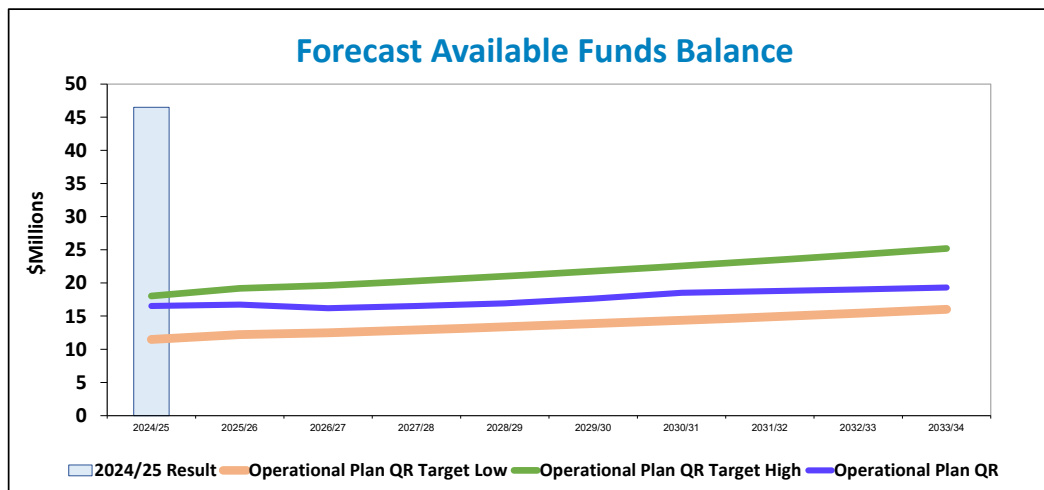
Indicator 3 - Available Funds

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 Available Funds for 2024-2025 has been impacted by the early payment of part of the 2025-2026 Financial Assistance Grant (\$12.0M) and projects in progress at the end of the year of \$1.1M (net of funding). It is anticipated that these items will have an impact on the Available Funds in 2025-2026.

Graph 3



Appendix 1 – Projects in Progress

Project	2024/2025 Current Budget			2024/2025 Actual			2024/2025 Budget Variance		
	Expense \$'000	Revenue \$'000	Net \$'000	Expense \$'000	Revenue \$'000	Net \$'000	Expense \$'000	Revenue \$'000	Net \$'000
FMA Award Project	9	0	9	0	0	0	9	0	9
Bulli Station Lighting	230	(230)	0	1	(1)	0	229	(229)	0
Stanwell Park Station Carpark Lighting	240	(240)	0	0	0	0	240	(240)	0
Interpretive Historical Signage Grand Pacific Walk	120	(120)	0	0	0	0	120	(120)	0
Robinson Park Dressing Room	58	0	58	4	0	4	54	0	54
Lake Illawarra Water Quality & Ecological Health Monitoring	114	(114)	0	107	(107)	0	7	(7)	(0)
Coastal Management Program Communications and Engagement	9	0	9	3	0	3	6	0	6
Lake Illawarra Communication and Engagement	48	(48)	0	22	(22)	0	26	(26)	0
Tourism Wollongong Contribution	1,768	0	1,768	1,690	0	1,690	78	0	78
Workers Compensation	5,003	0	5,003	4,294	0	4,294	709	0	709
Major Event Support	47	0	47	7	(8)	(1)	40	8	48
Signature Events	163	0	163	0	0	0	162	0	162
Programs and Initiatives (holding)	105	0	105	81	0	81	24	0	24
Permit Plug Play Pilot Program	300	(300)	0	47	(47)	0	253	(253)	0
TOTAL	8,214	(1,052)	7,163	6,257	(186)	6,071	1,958	(866)	1,092

Appendix 2 – Supporting Documents Report

Supporting Documents - Planning Studies & Investigations						
Service & Project	2024/2025	2024/2025	2024/2025	2025/2026	2025/2026	2025/2026
	Current Budget	Actuals	Variance	Current Budget	Proposed Budget	Variance
	\$'000s	\$'000s	\$'000s	\$'000s		
Corporate Strategy	77	58	19	276	276	0
Centralised Studies & Plans	0	0	0	276	276	0
Community Strategic Plan Review	77	58	19	0	0	0
Land Use Planning	661	603	58	372	407	(35)
West Dapto Review	0	(8)	8	0	0	0
West Dapto Review WaterCycle Masterplan	0	0	0	150	150	0
West Dapto Review Specialist Consultants	0	1	(1)	0	0	0
West Dapto Infrastructure Delivery Prog Review	0	7	(7)	0	0	0
City Centre Planning Review	35	0	35	0	35	(35)
City Wide Local Environment Plan Review	146	137	8	29	29	0
Landscape development plan for West Dapto - for riparian corridor	0	0	0	13	13	0
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Consultant	83	78	5	0	0	0
Review Riparian Corridor Management Study & Policy	62	68	(7)	15	15	0
City Centre Surrounds Planning	128	125	3	80	80	0
Built Form Testing Development Control Plan Chapter B4 Development in Business Zones	193	193	(0)	60	60	0
West Dapto Vision Implementation - Infrastructure and Development	15	0	15	25	25	0
Engagement, Communications and Events	0	0	0	60	60	0
Major Events Strategy	0	0	0	60	60	0
Floodplain Management and Stormwater Services	414	214	200	249	441	(192)
Floodplain Management Studies	0	0	0	120	120	0
Review of Hewitts Creek Flood Risk Management Study	50	0	50	89	89	0
Flood Risk Management Studies Best Practice	62	105	(43)	0	0	0
Review of Allans Creek Flood Risk Management Study	4	0	4	0	4	(4)
Review of Fairy Cabbage Creeks Flood Risk Management Study	25	24	1	0	0	0
Review of Collins Creek Flood Risk Management Study	15	9	6	0	6	(6)
Review of Wollongong City Flood Risk Management Study	129	28	101	0	101	(101)
Review of Brooks Creek Flood Risk Management Study	0	0	0	40	40	0
Review of Minnegang Creek Flood Risk Management Study	128	47	81	0	81	(81)
Environmental Services	662	582	80	214	293	(79)
Coastal Management Program for the Open Coast	586	507	79	136	215	(79)
Develop design guidelines for green roofs, green walls and façades	0	0	0	30	30	0
Assessment of Aboriginal Cultural Values & Assets	14	14	0	28	28	0
Coastal Wetland and Littoral Rainforest Mapping	62	61	1	20	20	0
Natural Area Management	60	58	2	74	74	0
Vegetation Management Plans for High Priority Natural Areas	32	30	2	32	32	0
Aboriginal cultural values in the Lake Illawarra Catchment	28	28	(0)	42	42	0
Transport Services	0	33	(33)	270	270	0
Accessible Car Parking and Bus Stops audit	0	0	0	22	22	0
Access and Movement Strategy Review	0	24	(24)	0	0	0
City Centre Parking Surveys	0	0	0	73	73	0
Integrated Transport Strategy	0	7	(7)	0	0	0
Wollongong Local Government Area Feasibility Studies	0	1	(1)	0	0	0
Lake Illawarra Shared Path Masterplan	0	0	0	110	110	0
Towadgi Creek Shared Path Feasibility Investigations	0	1	(1)	36	36	0
Implement Keiraville Gwynneville Access & Movement Strategy	0	0	0	29	29	0
Arts and Culture	0	0	0	52	52	0
West Dapto Vision Implementation - Cultural Strategy & Plan	0	0	0	52	52	0
Aquatic Services	100	1	99	100	200	(100)
West Dapto Aquatic Facility Investigations	0	1	(1)	0	0	0
Beach Services and Surf Sports Strategy	40	0	40	60	100	(40)
Aquatics and Indoor Sport Strategy	60	0	60	40	100	(60)
Botanic Garden and Annexes	0	0	0	196	196	0
Mt Keira Summit Park Interpretation Design Guide	0	0	0	50	50	0
Botanic Gardens Design Investigation for Asset Improvement	0	0	0	146	146	0
Leisure Services	185	108	77	80	157	(77)
Beaton Park Re-development Feasibility	185	108	77	80	157	(77)
Parks and Sports fields	246	49	197	416	628	(212)
Bellambi Foreshore Precinct Plan	26	38	(12)	143	143	0
Fred Finch Park - Landscape Masterplan	35	0	35	0	35	(35)
Hill 60 Tunnels Reopening- Detailed Concept Plans	100	8	92	0	92	(92)
Feasibility Study Synthetic Football Pitch in Northern Suburbs	40	0	40	47	87	(40)
Draft Bulli Showground Masterplan - Feasibility Assessment and Community Consultation	0	0	0	124	124	0
Stuart Park Masterplan	0	2	(2)	0	0	0
Lang Park Masterplan	25	0	25	52	77	(25)
Play Strategy	20	0	20	50	70	(20)
Financial Services	(372)	0	(372)	0	(695)	695
Supporting Docs - Projects in Progress	(372)	0	(372)	0	(695)	695
Governance and Administration	364	165	199	26	26	0
Asset Management Planning	364	165	199	26	26	0
Total Expenditure *	2,396	1,871	525	2,386	2,386	0

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

Appendix 3 – Capital Project Reports by Asset Class

Wollongong City Council as at 30 June 2025 Capital Project Report						
Asset Class Programme	\$'000 Current Budget		\$'000 Actuals		\$'000 Variation	
	Expenditure	Funding	Expenditure	Funding	Expenditure	Other Funding
Traffic Facilities	1,961	(911)	1,723	(1,181)	(238)	(270)
Public Transport Facilities	12	0	19	0	7	0
Roadworks	18,628	(2,709)	18,633	(2,586)	5	123
Bridges, Boardwalks and Jetties	755	0	624	(9)	(131)	(9)
TOTAL Roads And Related	21,356	(3,619)	20,999	(3,775)	(356)	(156)
West Dapto Infrastructure Expansion	7,016	(7,016)	7,564	(7,549)	548	(534)
TOTAL West Dapto	7,016	(7,016)	7,564	(7,549)	548	(534)
Footpaths	5,478	(1,170)	5,670	(1,501)	192	(331)
Shared Paths	2,881	(636)	2,917	(438)	36	198
Commercial Centre Upgrades - Footpaths and Cycleways	825	(25)	820	(200)	(5)	(175)
TOTAL Footpaths And	9,184	(1,831)	9,407	(2,138)	223	(307)
Carpark Construction/Formalising	650	(120)	576	(319)	(74)	(199)
Carpark Reconstruction or Upgrading	765	0	759	0	(6)	0
TOTAL Carparks	1,415	(120)	1,335	(319)	(80)	(199)
Floodplain Management	3,783	(2,358)	3,706	(137)	(76)	2,221
Stormwater Management	6,374	(322)	4,461	(559)	(1,914)	(237)
Stormwater Treatment Devices	155	(150)	98	(93)	(57)	57
TOTAL Stormwater And Floodplain Management	10,312	(2,830)	8,265	(790)	(2,047)	2,040
Cultural Centres (IPAC, Gallery, Townhall)	560	0	548	0	(12)	0
Administration Buildings	325	0	284	0	(41)	0
Community Buildings	7,012	(460)	6,646	(436)	(366)	24
Public Facilities (Shelters, Toilets etc.)	56	0	56	2	0	2
TOTAL Buildings	7,952	(460)	7,534	(435)	(419)	25
Tourist Park - Upgrades and Renewal	183	0	186	0	2	0
Memorial Gardens and Cemeteries - Upgrades and Re	720	0	773	0	53	0
Leisure Centres & RVGC	4,820	0	4,862	0	42	0
TOTAL Commercial Operations	5,723	0	5,820	0	97	0
Play Facilities	1,497	(102)	1,485	(71)	(12)	31
Recreation Facilities	890	(285)	822	(351)	(69)	(65)
Sporting Facilities	1,491	(925)	1,127	(677)	(364)	248
TOTAL Parks Gardens And Sportfields	3,878	(1,312)	3,434	(1,099)	(444)	213
Treated Water Pools	540	0	588	(0)	48	(0)
TOTAL Beaches And Pools	540	0	588	(0)	48	(0)
Whytes Gully New Cells	11,797	(11,797)	10,266	(10,266)	(1,531)	1,531
TOTAL Waste Facilities	11,797	(11,797)	10,266	(10,266)	(1,531)	1,531
Motor Vehicles	4,395	(2,286)	4,250	(1,304)	(145)	982
TOTAL Fleet	4,395	(2,286)	4,250	(1,304)	(145)	982
Mobile Plant (trucks, backhoes etc.)	200	690	114	0	(86)	(690)
Fixed Equipment	3,400	(1,470)	3,226	(700)	(174)	770
TOTAL Plant And Equipment	3,600	(780)	3,341	(700)	(259)	80
Information Technology	1,604	0	1,639	0	35	0
TOTAL Information Technology	1,604	0	1,639	0	35	0
Library Books	1,374	0	1,376	0	3	0
TOTAL Library Books	1,374	0	1,376	0	3	0
Art Gallery Acquisitions	184	(80)	182	(79)	(2)	1
TOTAL Public Art	184	(80)	182	(79)	(2)	1
Land Acquisitions	1,247	(934)	2,086	(1,314)	839	(380)
TOTAL Land Acquisitions	1,247	(934)	2,086	(1,314)	839	(380)
Capital Project Contingency	4,158	0	0	0	(4,158)	0
TOTAL Non-Project Allocations	4,158	0	0	0	(4,158)	0
GRAND TOTAL	95,734	(33,066)	88,087	(29,768)	(7,647)	3,298

Variations between Current Budget and Actuals include the following material items:

Variations - Capital	Net by Type \$ 000's
Roads & Related Assets The favourable variance in Roads & Related assets is due to the costs transferred to operating and delays in projects that have been rephased to 2025-2026.	(356)
West Dapto Infrastructure Expansion The unfavourable variance in West Dapto Infrastructure Expansion relates to the delivery of Cleveland Road Upgrade Stage 1. The project has progressed quicker than anticipated with reduced expenditure anticipated for 2025-2026.	548
Footpaths and Cycleways The unfavourable variance in Footpaths and Cycleways relates to the introduction of an additional Natural Disaster Recovery funded project, which was completed in 2024-2025.	223
Carparks The favourable variance in Carparks relates to delays in a project that has been rephased to 2025-2026.	(80)
Stormwater and Floodplain Management The favourable variance in Stormwater and Floodplain Management relates to the delays in receiving construction materials required for pipe relining projects and transfer of costs to operating.	(2,047)
Buildings The favourable variance in Buildings relates largely to the re-phasing of Southern Suburbs Community Centre & Library budget from 2024-2025 to 2025-2026.	(419)
Commercial Operations The unfavourable variance in Commercial Operations relates to the to upgrade projects associated with re-phasing of design budgets from 2024-2025 to 2025-2026 associated Memorial Gardens and Cemeteries projects.	97
Parks, Gardens and Sportsfields The favourable variance in Parks, Gardens and Sportsfields is mainly associated with Sporting Facilities Grant project rephased to future years.	(444)
Beaches and Pools	48
Waste Facilities The favourable variance in Waste Facilities relates to multiple existing projects rephased to future years, with the majority of this associated with the construction of the new landfill cell (Stage 2B-2).	(1,531)
Fleet	(145)
Plant and Equipment	(259)
Information Technology	35
Land Acquisitions The unfavourable variance in land acquisitions is mainly associated with the purchase of flood affected projects co-funded under the NSW Government's Voluntary Purchase Scheme (VPS).	564
Contingency	(4,158)
Variation	(7,647)

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'