

**ITEM 4 DRAFT QUARTERLY REVIEW STATEMENT SEPTEMBER 2024**

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

**RECOMMENDATION**

The draft Quarterly Review Statement September 2024 be adopted.

**REPORT AUTHORISATIONS**

Report of: Brian Jenkins, Chief Financial Officer

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

**ATTACHMENTS**

- 1 Draft Quarterly Review Statement September 2024

**BACKGROUND**

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

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

Significant events and highlights during the quarter include:

- Council was successful with continued advocacy to secure \$19.9M in grant funding from the NSW Government for the Cleveland Road upgrade as part of the West Dapto Urban Release Area. Council has also submitted grant applications of \$15M during the quarter for key projects identified in the Infrastructure Delivery Program.
- Council adoption of significant policies, plans and strategies including the Affordable Housing Policy, Allans Creek and Fairy/Cabbage Tree Creek Floodplain Risk Management Study and Plan, Waste and Resource Recovery Strategy 2024-2034 and Creative Wollongong 2024-2033 Cultural Plan.
- A site has been identified for the new Helensburgh Community Centre and Library at 53-55 Walker Street, Helensburgh. With the announcement of the future site, Council can now progress a comprehensive planning and design process.
- A number of community and civic events including NAIDOC week initiatives, the unveiling of the Emma McKeon AM Promenade, Lord Mayor's Recognition Reception, *Nature Shake* environmental education event at the Botanic Garden and tree plantings to mark National Tree Day.

**CONSULTATION AND COMMUNICATION**

Executive Management Committee  
Senior Leadership Team

**PLANNING AND POLICY IMPACT**

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

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

## FINANCIAL IMPLICATIONS

This Budget Review includes relatively large adjustments to the Income Statement and the Funds Result that are largely related to mismatches between the receipt of revenues and costs for the delivery in the current year. The most significant change relates to the early payment of \$18.5M of the 2024-2025 Financial Assistance Grant last year. These timing issues are offset by the improvements reported in last year's financial result.

The budget review also includes increased depreciation estimates based on revised asset values determined as part of the end of financial reporting for 2023-2024. The increased value of assets is reflected through the depreciation expense in the income statement estimates and will impact the future asset replacement programs of Council.

While this Quarterly Budget Review Statement is the first review of the Operational Plan 2024-2025, it is part of a continuous 10 year budget review process that looks to plan for the effects of external and internal financial environmental impacts and decisions over the short and long term. This review, therefore, reflects the continued planning, changing financial environment and the initial actions to move back towards Council's financial sustainability targets.

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

<b>Wollongong City Council September Quarter 2024 Forecast Position</b>	<b>Original Budget \$M 1-Jul</b>	<b>Proposed Budget \$M 27-Sep</b>	<b>Variation \$M</b>
Operating Revenue	368.1	357.4	10.6
Operating Costs	(354.2)	(369.2)	15.0
<b>Operating Result [Pre Capital]</b>	<b>13.9</b>	<b>(11.8)</b>	<b>25.6</b>
Capital Grants & Contributions	27.5	30.4	(3.0)
<b>Operating Result</b>	<b>41.3</b>	<b>18.7</b>	<b>22.6</b>
<b>Funds Available from Operations</b>	<b>66.3</b>	<b>49.7</b>	<b>16.6</b>
<b>Capital Works</b>	<b>106.0</b>	<b>105.9</b>	<b>0.1</b>
<b>Contributed Assets</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
Transfer to Restricted Cash	2.6	2.6	(0.0)
Borrowings Repaid	0.7	0.7	-
Funded from:			
- Operational Funds	66.3	49.7	16.6
- Other Funding	49.2	49.6	(0.5)
<b>Total Funds Surplus/(Deficit)</b>	<b>(0.8)</b>	<b>(16.8)</b>	<b>16.0</b>

## CONCLUSION

This draft Quarterly Review Statement September 2024 has been prepared following input and assistance from all Divisions. It is submitted for consideration and adoption by Council.



Wollongong City Council

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

July - September 2024





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

## General Managers Message

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

Highlights from this quarter include:

- Council was successful with continued advocacy to secure \$19.9M in grant funding from the NSW Government for the Cleveland Road upgrade as part of the West Dapto Urban Release Area and submitted additional grant applications totalling \$15M for key projects identified in the Infrastructure Delivery Program.
- Council adoption of significant policies, plans and strategies including the Affordable Housing Policy, Allans Creek and Fairy/Cabbage Tree Creek Floodplain Risk Management Study and Plan, Waste and Resource Recovery Strategy 2024-2034 and Creative Wollongong 2024-2033 Cultural Plan.
- Identification of the new Helensburgh Community Centre and Library site at 53-55 Walker Street, enabling progress toward planning and design.
- Delivery of community and civic events including NAIDOC week initiatives, unveiling of the Emma McKeon AM Promenade, Lord Mayor's Recognition Reception, *Nature Shake* environmental education event at the Botanic Garden and tree plantings to mark National Tree Day.

This Delivery Program includes a \$400M investment for major projects and maintaining our existing infrastructure to help build communities in our growing suburbs, while providing employment opportunities to local contractors, suppliers and businesses.

As we welcome the Councillors and Lord Mayor elected in September 2024, I would like to acknowledge the dedication and commitment of the previous Council. Their leadership and efforts have helped make Wollongong a better place to live, work, and play now and into the future.

Our plans are focused on enhancing and supporting the liveability of our community and delivering the quality services our community want from their Council. We're planning over 150 road upgrades across the Local Government Area and continuing to invest in footpaths, shared paths and dedicated cycleways to make it safer for kids to get to school and more enticing for people of all ages and skills to participate in active modes of transport. We're also focused on the safety of our community during natural disasters and are investing in upgrades to our stormwater services to reduce the risk of flooding. We are also continuing to advocate to the NSW and Commonwealth Governments for support towards recovery and future resilience.

While Council continues to maintain a strong financial position, we're not immune to economic pressures and extreme weather. During 2024, Wollongong experienced two declared natural disasters, bringing the total since 2019 to seven. These events caused significant damage to community assets, many Council buildings and critical infrastructure.

Clean-up and repair work will materially impact Council's financials moving forward. Council has strong relationships with other levels of government and will continue to work closely and tactically to advocate for our community with securing support and funding towards recovery and future resilience. This challenging environment requires significant ongoing focus and attention, and we are committed to using our community's resources responsibly.

We continue to focus on improving our customer service to best serve our community and are committed to be the best possible local government authority we can be to deliver on our promise of creating an extraordinary Wollongong.

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

Greg Doyle  
General Manager



## About this Report

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

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

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

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

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

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

community on progress through this Quarterly Report as well as on an annual basis. Council also tracks progress towards the Community Strategic Plan through the State of our City Report. All reports will be available on Council's website – [Progress Reports | City of Wollongong](#).



## STRATEGIC PRIORITIES

Localised  
Suburbs and  
Places

Sustainable  
Wollongong

Active  
Transport and  
Connectivity

Business and  
Investment

West Dapto

## Strategic Priorities

Our Councillors have made a commitment to support our organisation and community in making Wollongong a better place to live, work, visit and play. To focus Council's attention to achieve this, Councillors have agreed to five Strategic Priorities. These are outlined in the Delivery Program 2022-2026. A summary of progress made in the September 2024 Quarter has been outlined below:

Localised  
Suburbs and  
Places

Two playground celebrations were held at Stanwell Park and Unanderra, marking the completion of playground engagement activities with children and young people.

Connecting Neighbours Grants supported events and activities that fostered connections among community members, with funding provided for a range of initiatives across the Local Government Area.

An oral history project on Hill 60, Port Kembla is underway in collaboration with the local Aboriginal community.

The *Paint the Gong REaD* tent appeared at NAIDOC events at Dapto Mall and Warrawong Plaza during Child Protection Week in September 2024.

As part of the *Safer Cities: Her Way* project, Port Kembla town centre received festoon and fairy lighting, along with wayfinding signage. Dapto Square enhancements included a shade sail, soft fall surface, art pole wraps, Closed Circuit Television and a charging station, culminating in an outdoor movie event.

The Creative Wollongong Short Film Competition took place at Lakeside Reserve, Kanahooka, focusing on Lake Illawarra and delivered in partnership with Screen Illawarra, Shellharbour City Council and the NSW Government.

Creative Dialogues at Open Studios Bellambi featured a day of workshops, discussions and live music celebrating local creative industries.

Sustainable  
Wollongong

Policies and projects to support Council's commitment to sustainability and reducing greenhouse gas emissions continues to be a focus.

Implementation of the Climate Change Mitigation Plan continues including collaboration with Endeavour Energy to deliver community batteries and progressing an Expression of Interest to support the roll out of Electric Vehicle charging infrastructure. A stall at the Wollongong Botanic Gardens *Nature Shake* community event highlighted the benefits of switching home appliances to electric, and an assessment of an Expression of Interest to deliver a community renewable program in partnership with the Illawarra Shoalhaven Joint Organisation of Councils progressed.



## STRATEGIC PRIORITIES CONTINUED

### Sustainable Wollongong

Implementation of the Climate Adaptation Plan and Urban heat strategy progressed with a communication package ready to be rolled out to our community to prepare for heatwave events.

Implementation of the Lake Illawarra Coastal Management Program continued with the delivery of a short film festival on the Lake foreshore, progress on the entrance options study and the completion of a comprehensive cockle field and microplastics survey.

Stage 2 development of the Open Coast Coastal Management Program continued with investigative field works carried out along the coastline to inform coastal hazard studies. The Aboriginal value study as well as the Coastal Wetlands and Littoral Rainforest mapping project progressed.

A letter of advocacy was sent to the NSW Government to encourage further actions to manage the environmental issues associated with polystyrene waffle pods.

Three editions of the Sustainable Wollongong E-newsletter were distributed to approximately 2,700 subscribers.

### Active Transport and Connectivity

Council is currently developing a Cycling Network Plan and Program which will deliver multiple actions of the Wollongong Cycling Strategy 2030. The plan is programmed to be completed in December 2024.

The Network Plan and Program will include a 10 year forward plan to inform investment in new cycling infrastructure. Routes identified through the Wollongong Cycling Strategy 2030 Map will be investigated through this study, with standard design details for aspects of cycling infrastructure, supplementary cost estimates for future options assessment and the types of facilities with consideration of the existing road environment.

Following the Cycling Network Plan, the Footpath Network Plan will commence to complement all active transport networks, along with Safer Routes to School planning, to identify key priorities and close missing links.

The Lake Illawarra Shared User Path Master Plan is scheduled to be finalised in 2024.

### Business and Investment

Planning commenced for the mid-term review of the Economic Development Strategy 2019-2029. Community engagement commenced through the 2024 Wollongong Business Survey, which received over 300 responses. The survey was promoted through Council's monthly business newsletter, two targeted Electronic Marketing Mail, LinkedIn and Facebook advertising as well as through local industry and business networks. The findings of this survey will inform the development of the next Economic Development Strategy.

Council continued to promote the city externally from a business investment and attraction perspective through the *Invest Wollongong* partnership, including the release of a new website. The *Invest Wollongong* digital marketing campaign continued to leverage the use of Google AdWords campaign and LinkedIn advertising.

A new 30 second video featuring the Wollongong CBD as a place to do business was launched and will be used in further promotion of the *Invest Wollongong* digital marketing campaign.

## STRATEGIC PRIORITIES CONTINUED

### Business and Investment

*Invest Wollongong* advertised in the September edition of the AusContact Contact Centre Magazine – the industry magazine read by 21,000 contact centre professionals in the industry across Australia.

This quarter saw 21 LinkedIn posts achieving 36,494 impressions and 6,885 video views. One-hundred and eleven (111) new followers were added during this quarter.

### West Dapto

The Independent Pricing and Regulatory Tribunal (IPART) published its draft findings from the assessment of Council's draft West Dapto Development Contribution Plan 2024. IPART's placed the findings on public exhibition until 18 October 2024 for comment. A submission will be prepared relating to funding solutions for the Western Ring Road as an ongoing matter for consideration, including the need for a NSW Government funding commitment.

Proposed amendments to Chapter D16 of Wollongong Development Control Plan 2009 were exhibited during the quarter, following Council endorsement at their meeting of 24 June 2024. The proposed amendments are designed to implement the Council endorsed West Dapto Centres Master Plan package for Marshall Mount Town and Fowlers Village centres.

The Iowna Neighbourhood Plan was adopted into Wollongong Development Control Plan, 2009, the second Neighbourhood Plan adopted for Stage 5 of the release area, paving the way for subdivision development applications. Three major Concept Development Applications are currently under assessment in Stage 5. The concept Development Applications have been submitted by applicants in lieu of Neighbourhood Plans. This process is facilitated through the provisions of the NSW Environmental Planning and Assessment Act.

Infrastructure projects continued to be delivered at West Dapto including projects supported by Commonwealth and NSW Government grant funding (Darkes District Sports Facility, West Dapto Road urban upgrade and the Cleveland Road urban upgrade). Discussions continued with infrastructure delivery authorities including Sydney Water, Transport for NSW and Department of Education to ensure a coordinated approach to infrastructure planning and delivery in line with development progress at West Dapto.

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

This Quarterly Review reports on progress of activities and actions within Council'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 September 2024 Quarter

Status		Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Support Services	Overall %
<b>On-Track</b> Action is progressing as planned		100% (24/24)	100% (8/8)	100% (9/9)	100% (22/22)	86% (24/28)	86% (6/7)	86% (12/14)	93% (105/112)
<b>Complete</b> Action or project achieved as planned		0% (0/24)	0% (0/8)	0% (0/9)	0% (0/22)	0% (0/28)	0% (0/7)	7% (1/14)	1% (1/112)
<b>Deferred</b> A decision has been made to reschedule the timing of the project or actions		0% (0/24)	0% (0/8)	0% (0/9)	0% (0/22)	3% (1/28)	0% (0/7)	7% (1/14)	2% (2/112)
<b>Not scheduled to commence</b> The action was not due to commence during the reporting quarter		0% (0/24)	0% (0/8)	0% (0/9)	0% (0/22)	0% (0/28)	14% (1/7)	0% (0/14)	1% (1/112)
<b>Delayed</b> Unforeseen event has changed the timing of a project or action		0% (0/24)	0% (0/8)	0% (0/9)	0% (0/22)	11% (3/28)	0% (0/7)	0% (0/14)	3% (3/112)

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### September Quarter Highlights



*On 12 August 2024, Council adopted the Wollongong Waste and Resource Recovery Strategy 2024-2034.*



*Volunteers from the Lake Illawarra planting for National Tree Day, 28 July 2024.*



*Year 2 students from Fairy Meadow Demonstration School participating in the Tiny Forests program, September 2024.*

## 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

A diverse range of development applications continued to be assessed. Pre-lodgement advice was provided for a variety of stakeholders. Council also continues to provide a service as a Principal Certifying Authority for buildings and subdivisions as an alternative option to the private sector.




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

Work with the Wollongong Local Planning Panel saw the Panel consider and determine 15 matters during the quarter.

The Southern Regional Planning Panel were briefed on four applications and it determined one application during the quarter.

Process improvement continued to be a focus with ongoing investment in resolving issues with the NSW Government Planning Portal integration. Implementation of the Service Optimisation review of customer information related to Development Assessment commenced during the quarter, with a review of correspondence and planning Duty Officer communications underway.


##### Operational Plan 2024-2025 Update

Actions	Status	Comment
Progress the outcomes resulting from the review of customer experience around access to information related to Development Assessment.	On-Track 	Implementation of actions has commenced including review of communications, reports and customer contact and service as part of the Duty Officer role for development enquiries.
Administer Design Review Panel in relation to key sites or significant development	On-Track 	Work continues with the Design Review Panel to achieve design excellence in the assessment and determination of Development Applications. The Panel provided advice on eight matters during the July-September quarter.
Administer the Wollongong Local Planning Panel	On-Track 	The Wollongong Local Planning Panel determined 15 matters during the quarter.



## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Development Assessment Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
In conjunction with the Department of Planning, Industry and Environment administer the Southern Regional Planning Panel	On-Track 	The Southern Regional Planning Panel determined one matter and were briefed on four applications during the quarter.

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Emergency Management

Responsibility *Manager Infrastructure Strategy and Planning*

#### About this Service



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

#### Quarterly Progress Update

Council continued to deliver core emergency management legislative requirements during the quarter, in supporting the Local Rescue and Local Emergency Management Committee.

Emergency response support was provided to the NSW Rural Fire Service (RFS) during the bushfire response at Bulli Pass on 2 September 2024. This included coordinating resources and representing the Local Emergency Operations Controller in the RFS Fire Control Incident Management Team.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Partner with the State Emergency Service to upgrade Wollongong Unit facilities at Montague Street	On-Track 	Council has partnered with the State Emergency Service (SES) to deliver minor upgrade works to the Wollongong SES Unit located at Montague Street, to be funded by the NSW SES. Scoping for this project is now underway in collaboration with the Wollongong SES Unit.
Continue to advocate for funding from the State and Federal Government to support disaster recovery and future resilience	On-Track 	Council is chairing the Illawarra and Southern Highlands Regional Recovery Committee, established following the 6 April 2024 flood event, which was subsequently declared a natural disaster. Through this forum, Council continues to advocate for a range of policy and funding changes to support community resilience and recovery.  Claims to the joint Commonwealth-State Disaster Recovery Funding Arrangements (DRFA) program in response to the 6 April event are currently pending. These claims are seeking to recover cleanup costs and repairs to damaged Council infrastructure.

## 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

During the quarter there were 4,682 participants in environmentally themed programs and 1,161 participants in specific educational workshops. There were 241 Tree Permit applications lodged and 30 breaches reported during the quarter. Ongoing seed collection continued to support urban greening and natural area restoration, particularly in the sites of saltmarsh/wetland restoration along Lake Illawarra.

Ex-situ conservation partnerships continued for *Zieria baeuerlenii* (Bomaderry zieria) and *Pomaderris adnata* (Sublime Point pomaderris). A best practice guide for private watercourse management was finalised and placed on Council's website, with community information days being planned for the December 2024 quarter.


#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver commitments made under the Global Government of Mayors including the implementation of Council's Climate Change Mitigation Plan 2023-2030	On-Track 	<p>Work progressed with the Illawarra Shoalhaven Joint Organisation to prepare, release and assess an Expression of Interest to deliver a 'Community Renewables Program'. Detailed proposals from suppliers will be sought in the December 2024 quarter to enhance local renewable energy options.</p> <p>Endeavour Energy were engaged to facilitate and support the roll out of community batteries in Wollongong and an Expression of Interest was developed to support Electric Vehicle charging.</p> <p>A <i>Flip and Switch</i> event was held at the Wollongong Botanic Gardens during the Nature Shake Festival to demonstrate the environmental, health, economic and safety benefits of induction cooking and encourage residents to transition to electric appliances at home.</p> <p>A series of <i>Net Zero Hero</i> videos were developed featuring five local residents who have taken action on Climate Change. The videos are on Council's website: <a href="https://wollongong.nsw.gov.au/environment/climate-change/net-zero-heroes/">https://wollongong.nsw.gov.au/environment/climate-change/net-zero-heroes/</a> <i>nocache</i>.</p> <p>An associated media and promotion campaign is being developed for the December 2024 quarter.</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>The next stage of the Estuary and Catchment Health and Water Quality Monitoring program commenced in August 2024 and will continue until June 2026. Wollongong and Shellharbour Councils are working collaboratively with the Department of Climate Change and Energy, the Environment and Water to undertake additional monitoring of stream flow in the catchment and will look to install four long term monitoring stations.</p> <p>Fauna monitoring studies were completed this quarter in partnership with Department of Primary Industries and Regional Development and the University of Wollongong.</p> <p>The Lake Illawarra Outdoor Film Festival was held on 7 September 2024 at Lakeside Drive Reserve, Koonawarra, and was attended by over 400 people. Grant funding has been sought under the NSW Government Estuaries and Coasts program to support continuation of delivery of the Community Engagement and Participation Strategy for the next three years.</p> <p>Council has been awarded \$46,459 in funding under the NSW Government Estuaries and Coasts program to undertake an identification and vulnerability assessment of Aboriginal cultural values and assets within the Lake Illawarra Catchment in partnership with the Illawarra Local Aboriginal Land Council. Work will commence in October 2024.</p> <p>Following Council elections, an expression of interest process will commence to appoint new Community Representatives and a Scientific Advisor to the Lake Illawarra Coastal Management Program Implementation Group for the new Council term.</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	On-Track 	<p>Three National Tree Day plantings were held across Natural Areas, with 2,000 plants planted by 140 community participants. Two Poem Forests were installed, with 100 students from Figtree Public School and Gwynneville Public School planting over 1,000 native plants.</p> <p>Local botanist, Leon Fuller, led a Bushcare workshop for volunteers, detailing local eucalypts and how to identify them. The <i>Rise and Shine</i> Program was relaunched in spring with community events including the Mount Keira to Mount Kembla cleanup recording 5.5 tonnes of waste removed from bushland areas. A Lake Illawarra clean-up involved an Australian Microplastic Assessment Project component where volunteers learnt how to measure micro-plastic waste in foreshore and bushland areas.</p> <p><i>Nature Shake</i>, a new environmental event replacing EnviroDay, was held over two days at the Botanic Garden (6-7 September 2024). The Education team attended NAIDOC events in Koonawarra, promoting Tiny Forests and waste education programs continued at the Botanic Garden. Green Team waste education delivered Culturally and Linguistically Diverse (CALD) talks on Food Organics Garden Organics (FOGO), with Arabic, Swahili, Farsi and Burmese languages and interpreters. The Green Team continued weekly pop-up promotional events primarily on FOGO as well as Household Cleanup and Community Recycling Centre promotions in shopping centres and Bunnings stores. A new FOGO community survey for Multi-Unit Dwellings is under development along with a new range of educational materials.</p>
Prepare the Coastal Management Program for the Wollongong Open Coast	On-Track 	<p>Three studies are underway: Coastal Hazards Study, Identification and Vulnerability Assessment of Aboriginal Cultural Values and Assets Study and a Coastal Wetland and Littoral Rainforest mapping project. When completed, these projects will inform future stages of the Coastal Management Program where management actions are identified and evaluated in collaboration with stakeholders and community.</p> <p>This quarter we completed some field investigations including boreholes and seismic testing to inform the studies. We also prepared and released a short video to explain the investigations and coastal hazard studies. <a href="https://www.youtube.com/watch?v=gb-ayHPHPCA">https://www.youtube.com/watch?v=gb-ayHPHPCA</a></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

During the quarter, Council progressed a broad range of strategic planning matters. The Planning Proposal for Cleveland Road Phase 2b was endorsed for finalisation. Council also adopted the Affordable Housing Policy, with the accompanying Procedures noted, as well as the Wollongong City-Wide Development Contributions Plan for 2024.

Significant additions to planning frameworks included the adoption of the Iowna Neighbourhood Plan within the West Dapto Development Control Plan (DCP) chapter and the Bush Fire DCP chapter.




Council approved an update to the Planning Proposal Policy and endorsed the draft Tourism Accommodation Review Strategy for public exhibition. In addition, three Planning Proposal requests were received for land in Gwynneville, Horsley and Huntley, each proceeding to initial community notification.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Review the Local Strategic Planning Statement	On-Track 	A workshop was held with the outgoing Council on the review of the Local Strategic Planning Statement. The revised Local Strategic Planning Statement will be developed in parallel with the new Community Strategic Plan to ensure appropriate alignment. Adoption of the revised Local Strategic Planning Statement is planned for the September 2025 quarter.
Continue the review of the West Dapto Land Release Area by developing a Local Infrastructure and Development Strategy	On-Track 	On 16 September 2024, the NSW Independent Pricing and Regulatory Tribunal (IPART) published its draft assessment findings from its review of Council's draft West Dapto Development Contributions Plan 2024. IPART exhibited the draft plan for submissions from interested parties until 18 October 2024. NSW Government commitment to funding the Western Ring Road remains an ongoing challenge and focus for Council.  IPART's final report recommendations are expected by the end of the 2024 calendar year and the Minister for Planning and Public Spaces will then consider IPART recommendations before providing direction to Council. Council will then be in a position to consider adoption of the final Contributions Plan. The revised Contributions Plan will inform preparation of the West Dapto Development and Infrastructure Delivery Strategy.
Undertake studies to inform the periodic review of the West Dapto Development Contribution Plan	On-Track 	Informing studies required to inform the draft West Dapto Development Contributions Plan 2024 have been completed. The West Dapto Social Infrastructure Needs Assessment completed in 2023 has been the primary informing study for the current Contributions Plan review. Council staff will undertake the West Dapto Water Management Master Plan project during 2025-2026 to inform the next review of the Contributions Plan.

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Land Use Planning Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Progress the City Centre Planning Strategy	On-Track 	The Phase 1 implementation package of revised planning controls for Wollongong City Centre is scheduled to be progressed for Council consideration early in the new Council term.
Develop and install the Sandon Point Aboriginal Place Interpretive Strategy and Indigenous Art Project	On-Track 	<p>The Sandon Point Interpretation Strategy has been completed and four interpretive signs have been erected.</p> <p>The delivery of other aspects of the project will be considered following consultation with stakeholders associated with the Sandon Point Aboriginal Place.</p>
Finalise the development of the Housing Strategy and commence implementation on initial priorities	On-Track 	<p>Council formally adopted the Affordable Housing Policy following a period of public exhibition for the draft policy and its accompanying Procedure. Fee waivers were introduced for development applications and contributions related to Affordable Rental Housing, Emergency Housing, and Accessible Housing, with the West Dapto Development Contribution Plan under review by IPART and the NSW Government prior to adoption.</p> <p>Planning Proposals were completed to limit development potential on large R2-zoned lots within the Illawarra Escarpment, rezone the Cleveland Road precinct in West Dapto, and streamline zoning along transport corridors.</p> <p>In Stream Hill, West Dapto, Council land was sold to facilitate development and support increased housing supply, while multiple Neighbourhood Plans were adopted, allowing applications for subdivision and housing to proceed.</p>



## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Natural Area Management

Responsibility *Manager Open Space + 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

Council awarded 55 contracts through the current tender panel for natural area restoration and volunteer support, with Workplace Health and Safety and Environmental inductions provided for all contracts and associated work. Ongoing support reached 50 Bushcare and Dunecare groups across the Local Government Area, including Eucalyptus workshops, events at the Illawarra Biodiversity Festival and *Nature Shake* community event, and presentations for Conservation Biology students from the University of Wollongong at Puckeys Estate.

Council secured Crown Lands Grants for several locations: \$23,000 for Bitou control at Perkins Beach, Primbee; \$13,000 for weed control and Bushcare support at Sharkey's Beach, Coledale and Brickyard Point, Austinmer and \$11,000 for weed control and Bushcare support at Wiseman Park, Gwynneville. Work has also commenced on a bush restoration project at Purrah Bay, Lake Illawarra, funded by NSW Ports Authority with a three-year investment of \$115,000.

#### 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 	Council awarded 11 contracted bushfire projects this quarter, supported by \$83,500 in Rural Fire Service funding for 23 Asset Protection Zone sites and the completion of 22 tree management projects. Support continued for 11 <i>FiReady</i> groups and Council staff participated in the Illawarra Bushfire Management Committee and Rural Fire Service Community Safety Brigade meeting in August 2024.  Fifty (50) pile burns and a broad acre burn covering 3.4 hectares at Helensburgh Cemetery were successfully completed.

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Regulatory Compliance

Responsibility *Manager Regulation + 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

A high volume of requests were received and actioned across general compliance areas, including parking, animal control, and illegal dumping. This included 538 abandoned vehicles, 23 cases of hoarding or squalor, 98 footpath obstructions, 23 instances of overgrown land, 794 parking incidents, 73 aggressive or attacking dogs, 116 complaints about barking dogs, 242 stray or roaming dogs or cats and 286 reports of dumped rubbish or illegal kerbside dumping.



Non-compliant building and development activities were addressed with regulatory action taken under the Environmental Planning & Assessment Act. Five-hundred and fifty (550) customer service requests were responded to relating to building, development, and environmental compliance issues.

The Building Sites Compliance program continued, with a focus on erosion and sediment control, waste management, and operating hours. One-hundred and seventy-eight (178) active building sites were inspected and 34 warnings were issued to builders to improve site standards. Additionally, 13 fines and eight notices were issued to rectify non-compliance with the Environmental Planning & Assessment Act and the Protection of the Environment Operations Act.

Free training sessions for builders in the Wollongong Local Government Area on maintaining compliant, environmentally responsible building sites. Council also updated its website to provide stakeholders with current guidelines on managing construction sites responsibly.


Following the conclusion of the RSPCA animal impounding contract in April 2024, Council continued establishing its Animal Care and Rehoming Service for lost, stray, and surrendered animals. Council cared for 170 animals this quarter and launched a dedicated Facebook page and webpage, along with promotional events, to support reclaims and rehoming efforts. Additionally, Council recently completed a trial of a foster care program for lost or stray companion animals, now offered to the public, allowing animals to be cared for in a home environment.

#### 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 	One-hundred and twenty-three (123) investigations of illegal dumping incidents were completed during the quarter. Three verbal clean up directions were issued and four Penalty Infringement Notices were issued for a total of \$19,000.
Develop and implement an education and awareness raising program regarding swimming pool barriers	On-Track 	Thirty-eight (38) compliance Certificate applications were processed during the quarter and 52 Customer Service Requests responded to. Swimming pool barrier inspections continued, and a range of educational materials and messaging for the community were prepared to assist compliance with the Swimming Pool Safety Act 1992.

## 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 	One-hundred and sixteen (116) patrols of beach and foreshore locations were conducted during the quarter, monitoring dog and owner behaviour. Forty (40) penalty notices and 39 verbal warnings were issued, in addition to 10 educational discussions.

## 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 continued to support recovery efforts from the 6 April 2024 flood event, providing engineering support, conducting multiple site inspections and investigating reported issues in response to community requests. A total of 354 customer requests were addressed this quarter.

Ongoing efforts included completing the handover of three stormwater project designs for construction, along with providing essential design input for current stormwater projects, particularly the major flood mitigation works underway at Bellambi Gully.

On 12 August 2024, Council adopted the Allans Creek and the Fairy and Cabbage Tree Creek Floodplain Risk Mitigation Plans and Studies. These plans, prepared in line with the NSW Government's Flood Prone Land Policy and Flood Risk Management Manual, outline strategies for managing flood risk in these significant catchments.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Develop and implement the Floodplain Risk Management Plans	On-Track 	On 12 August 2024, Council adopted the Allans Creek Floodplain Risk Management Study and Plan, and Fairy and Cabbage Tree Creek Floodplain Risk Management Study and Plan.
Plan and deliver stormwater maintenance, renewal and upgrade works	On-Track 	Stormwater asset renewal projects were completed in Balgownie, Warrawong, Unanderra and Coniston. Site investigations have begun for two projects in Figtree and Lake Heights.  Designs are currently progressing on approximately 14 stormwater reconstruction projects.  High priority stormwater maintenance actions, initially scheduled for 2023-2024 were completed.



## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Waste Management

*Responsibility Manager Open Space + 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

Waste operations returned to normal in September 2024 following natural disaster declarations in April and June, which led to NSW EPA exemptions for affected areas. Repairs to stormwater infrastructure are currently underway.

Construction on the new landfill cell is progressing, with minor delays due to rain earlier in the year. Planning has also commenced for the final lift on the active landfill cell, scheduled for completion by the end of 2024.

On 12 August 2024, Council adopted the Waste and Resource Recovery Strategy 2024–2034, and preparations are underway to commence implementation of the Strategy. The polystyrene processing machine has been installed and is expected to open to the public in the December 2024 quarter.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Educate and continue to deliver waste diversion programs aligned with problematic waste streams	On-Track 	Waste education programs have been delivered to help educate, promote and inspire the community to reduce waste, increase the use of Food Organics Garden Organics (FOGO) program and to create behaviour change.  Events and promotions during the quarter include a Soilco tour video, <i>Plastic Free July</i> , <i>Nature Shake</i> at the Botanic Garden, Household Chemical Cleanout, Community Recycling Centre pop ups and promotion, i98FM radio advertisements to promote the Household Cleanup and regular FOGO pop up stalls across the Local Government Area.
Continue to develop and implement the landfill gas management system at Whytes Gully	On-Track 	The landfill gas system avoided 20,073 tonnes of Carbon Dioxide Equivalent (CO <sub>2</sub> e) of emissions in 2023-2024 with a monthly average was 1,673 tonnes of CO <sub>2</sub> e. The monthly average of landfill gas captured this financial year has been over 2,000 tonnes of CO <sub>2</sub> e. The increase is contributable to the expansion of the system in February 2024.

## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) — September 2023	Result – September 2024
<b>Development Assessment</b>			
Outstanding DAs < 90 days	200	186	187
Outstanding DAs >90 days	50	120	46
Average net determination days	50	35	33
<b>Environmental Services</b>			
Participation rate in education programs	Increase	7,356	1,161 <sup>1</sup>
Participation rate in environmental programs	At least 85,000 per annum	18,424 <sup>2</sup>	4,682
Tonnes of waste collected from clean-up activities	Decrease	4.48	13.22 <sup>3</sup>
Net zero emissions from Council operations by 2030	Zero by 2030	Not applicable (annual)	Not applicable (annual)
<b>Natural Area Management</b>			
Number of volunteers worked at Bushcare, Dunecare and FIReady sites	Increase	297	181 <sup>4</sup>
Ratio of trees planted versus trees removed	2:1	Not applicable (annual)	Not applicable (annual)
<b>Waste Services</b>			
Waste diverted from landfill %	Increase	47%	47%
Number of waste education workshops and events	Increase	69	18 <sup>5</sup>
Participation rate in waste education workshops and events	Increase	9,216	1,402 <sup>5</sup>

<sup>1</sup> Lower than comparative due to a new program being implemented at the Discovery Centre, Botanic Gardens.

<sup>2</sup> Comparative significantly higher due to two national online workshops held in conjunction with Red Room Poetry, as part of the Poem Forests project.

<sup>3</sup> Higher than comparative due to a large job completed during the quarter and an increase in activities.

<sup>4</sup> A review has been completed to increase the accuracy of reported volunteers.

<sup>5</sup> Result lower than comparative due to a shift in direction to less workshops and more online campaigns and events.



## GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

### Measuring Success

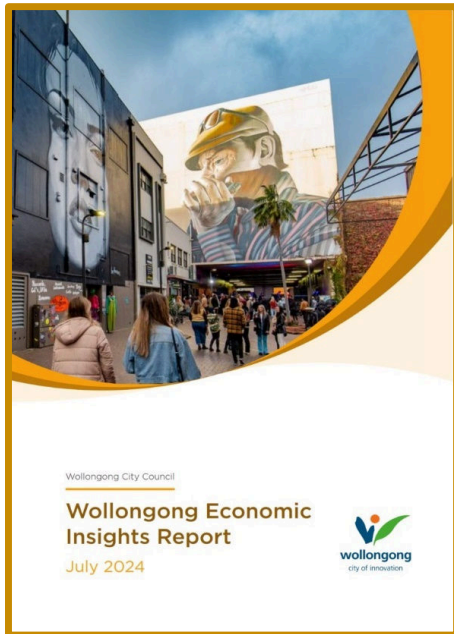
Measure	Target/Desired Trend	Comparative Data (where available) — September 2023	Result – September 2024
<b>Waste Services Continued</b>			
Waste removed from our creek and waterway SQIDs and trash racks	Decrease	Not applicable (annual)	Not applicable (annual)
Recycling contamination in public waste bins	Decrease	Not applicable (annual)	Not applicable (annual)

<sup>5</sup> Result lower than comparative due to a shift in direction to less workshops and more online campaigns and events.

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

## GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

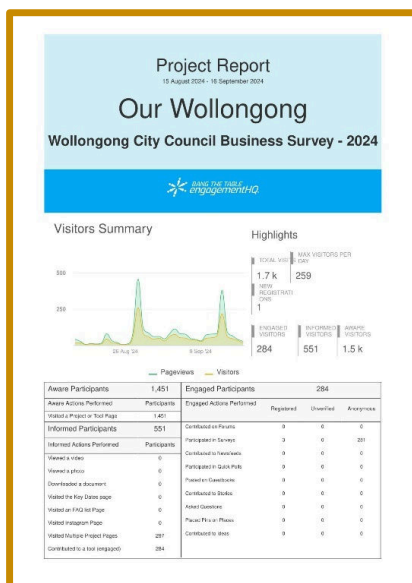
### September Quarter Highlights



*The second Economic Insight Report, released in July 2024*



*The Live@Lunch music program, Crown Street Mall, Wollongong.*



*Council conducted the Wollongong Business Survey this quarter, receiving over 300 responses during August-September 2024.*



## 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



The Wollongong Central Business District (CBD) marketing and social media channels continued to promote the 'city experience' to enhance public engagement. Council's precinct-based approach for understanding the diverse business environments within the CBD has provided valuable insights into local business conditions.

To support the live music sector, Council is delivering the *Live and Local* initiative in collaboration with the Live Music Office, which includes a capacity-building program aimed at fostering long-term growth in local live music. Ongoing liaison with the Office of the 24-Hour Economy Commissioner is focused on implementing the new Vibrancy Reforms. Additionally, the *Live@Lunch* program continues to bring live music to Crown Street Mall, Wollongong.

Place Activation projects to enrich the visitor experience are underway in the Arts Precinct, Lower Crown Street, and Western Crown Street, Wollongong with a focus on enhancing amenities, improving wayfinding, and creating a vibrant atmosphere.



Preparations for the 2024 Christmas season, themed 'Australiana,' are nearing completion, including messaging, decorations, and programming for Crown Street Mall. Decoration installation is scheduled for November 2024.

#### 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 	A social media advertising campaign was delivered to promote the <i>Live@Lunch</i> activation in Crown Street Mall, Wollongong. Each Wednesday and Thursday between 12 noon – 2:00 pm, a series of performers take the stage at Crown Street Mall, providing free entertainment and activating the space. The campaign achieved 40,000 impressions and reached over 12,000 individual accounts during the period. The <i>Live@Lunch</i> activation provides professional performance opportunities to musicians, creates an activated space, and supports local food and beverage businesses during lunch time hours.
Implement a range of activation initiatives across the City Centre Precincts	On-Track 	<p>The Lower Crown Street, Wollongong Placemaking Project aims to improve pedestrian amenities and wayfinding, with planning and design underway.</p> <p>Refurbishments are planned for the illuminated wayfinding sculptures along Western Crown Street, featuring new colourful panels and brighter interior lighting. To improve pedestrian legibility, two additional sculptures will be installed. Design work is in progress, with installation scheduled for completion during 2024-2025.</p> <p>The Arts Precinct, Wollongong Placemaking Project will enhance lighting and ambiance by adding fairy lights to trees along the northern side of the precinct. Planning is underway, and installation is set for delivery during 2024-2025.</p>

## GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

### City Centre Management Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Deliver an integrated marketing campaign that reflects the 'city experience'	On-Track 	An integrated digital marketing campaign was launched to promote the 'city experience' in Wollongong. A key component of this campaign involved using Google AdWords to drive traffic to the Wollongong CBD website and raise awareness of activities and attractions in the area. With a strategic focus on live music, events, markets, nightlife, and dining, the campaign provided a comprehensive showcase of the city's offerings.  During the quarter, the campaign generated more than 52,800 impressions and over 4,750 clicks to the Wollongong CBD website, contributing to a total of 40,000 page views. More than 4,000 outbound clicks directed visitors to further information on local businesses and events featured on the website. Outbound clicks represent click-throughs to 'find out more information' on local businesses or events promoted on the Wollongong CBD website.
Develop and implement City Centre Wayfinding	On-Track 	Scoping for the Creative Wayfinding project in Ethel Hayton walkway, Wollongong has progressed. Site visits have been undertaken to develop ambient lighting designs that will contribute to the vibrancy of this site at night. The final design is due to be delivered by June 2025.

## GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

### Economic Development

Responsibility *Director Planning and Environment*

#### About this Service

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

#### Quarterly Progress Update


This quarter saw 25 business/investor enquiries ranging from business support and information to facilitating larger projects through *Invest Wollongong*.

Collaboration continued with Service NSW Business Bureau's Business Connect program to deliver the free 'Business Health Checks' for local businesses in Dapto, Thirroul and Wollongong.

The monthly business e-newsletter, which provides comprehensive information on the range of business support services and programs continues to be well received, being opened by approximately 12,000 businesses across the Local Government Area.

Council was a sponsor of the 'Excellence in Large business' category at the Illawarra Business Awards 2024.



#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver the Economic Development Strategy 2019-2029	On-Track 	<p>The Wollongong Business Survey was conducted this quarter, receiving over 300 responses. Promoted through Council's monthly business newsletter, targeted emails, LinkedIn and Facebook advertising, and local industry networks, the survey will inform the mid-term review of the Economic Development Strategy 2019-2029, which directs Council's support for the local economy and businesses.</p> <p>The monthly business newsletter continued, providing a comprehensive range of business support services and programs, consistently reaching approximately 12,000 businesses with a steady open rate.</p> <p>The second Economic Insight Report was released this quarter, highlighting progress toward the 10-year jobs target. The strategy's first five years saw a net increase of 10,000 jobs — more than double the growth achieved in the previous decade. The report also presented the latest <i>Spendmapp</i> data, indicating a decline in consumer spending in the Wollongong area, in line with cost-of-living pressures.</p> <p>Work is underway on the mid-term review of the Economic Development Strategy to address emerging economic opportunities and challenges, ensuring actions and targets remain relevant.</p> <p>In collaboration with Service NSW Business Bureau's Business Connect program, Council continued to offer free 'Business Health Checks' this quarter, with sessions held in Wollongong, Thirroul, and Dapto.</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>The digital <i>Invest Wollongong</i> program, a long-standing business and investment attraction partnership continued during the quarter. This included a Google AdWords campaign and LinkedIn advertising to drive traffic to the <i>Invest Wollongong</i> website, encouraging downloads of the Investment Prospectus and sign-ups to the e-newsletter.</p> <p>A new 30-second video highlighting Wollongong CBD as a business destination was launched to support the digital marketing campaign.</p> <p><i>Invest Wollongong</i> was featured in the September issue of AusContact Contact Centre Magazine, reaching 21,000 industry professionals across Australia.</p> <p><i>Invest Wollongong</i> posted 21 times on LinkedIn, gaining an additional 111 followers.</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>Wollongong hosted the Planning Institute of Australia's NSW State conference at North Beach, welcoming 230 town planners over three days. Destination Wollongong also collaborated with the Australian Veterinary Association to host the annual Pig Veterinarians Conference at Novotel Wollongong North Beach, drawing 200 delegates for a two and a half day event. Next year, the International Sheep Vets Conference will bring over 500 delegates to Wollongong for five days in October.</p> <p>Marketing campaigns this period included Wollongong's <i>Spring Fling</i>, targeting Western and Southern Sydney, Canberra, and regional areas. The campaign achieved 10,502 landing page views, generating substantial interest in Wollongong's Spring events.</p> <p>Trade events included the Australian Cruise Association Convention in Adelaide from 3 to 6 September 2024. Additionally, Destination Wollongong, in partnership with EU Holidays, promoted a Sydney Marathon <i>Runcation</i> to international visitors, encouraging extended stays. As part of this initiative, the <i>RoadTrippers</i> itinerary — a three day, two-night journey along the Grand Pacific Drive and Southern Highlands — featured highlights like the Royal National Park, Sea Cliff Bridge, and Illawarra Fly. To boost promotion for 2025, Destination Wollongong hosted popular running influencers, including @Phenonemon (Ivan Kuek) and @danthefanman (Daniel Fang).</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

Preparations have commenced for the busy summer season, with winter maintenance completed on park grounds and cabins, along with thorough cleaning of all accommodation. These efforts ensure that the parks are in prime condition for peak season.

A draft Park Maintenance Strategy has been developed to guide the prioritisation of limited funds, ensuring facilities meet the standards expected by customers. Continued focus areas this quarter include managing casual wage costs, overseeing the new online booking platform, and introducing food trucks to replace kiosks in the lead-up to the warmer months.

#### 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 	Winter specials were introduced in July and August 2024 to boost occupancy, featuring two offers: a "stay longer, pay less" promotion for cabins and sites, and a "stay Sunday, pay half price" offer. These promotions were advertised on the website and sent directly to previous park customers. The 'stay longer' offer generated over \$103,000 from 217 bookings, while the Sunday special contributed nearly \$5,000 from 17 bookings.

## GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

### Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – September 2023	Result – September 2024
<b>City Centre Management</b>			
Number of people movements within Crown Street Mall	500,000 per quarter	–#	416,686*
#Data unavailable due to system outage.			
*Estimated using those Mall entry points where technology is available to count.			
<b>Economic Development</b>			
Business enquiries facilitated	Increase	27	25
<b>Tourist Parks</b>			
Tourist parks occupancy rate of cabins	Greater than 60%	66.7%	53.6%
Tourist parks occupancy rate of powered sites	Greater than 50%	43.4%	33.5%

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

## GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

### September Quarter Highlights



*Emma McKeon AM and former Lord Mayor Gordon Bradbery AM, at the unveiling of the Emma McKeon AM Promenade plaque, near North Wollongong Surf Club. The decision to name the promenade is in recognition of Emma's outstanding achievements in swimming. Emma holds more gold medals than any Australian athlete and is currently Young Australian of the Year.*



*The Creative Short Film Festival, held at Lakeside Reserve, Kanahooka, September 2024.*

## 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

This quarter, Council adopted the 10-year cultural plan, Creative Wollongong 2024–2033, which outlines Council's commitment to arts, culture and heritage through four focus areas: Creative & Vibrant Communities; Creatives at the Centre; Creative Spaces and Places and the 24-Hour Economy.

Fourteen Small Cultural Grants were awarded to individuals and non-profit community groups working within the local cultural and creative industries. This program aims to foster cultural and creative initiatives that deliver positive outcomes for the community.



#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver community cultural development festival	On-Track 	Culture Mix 2024 will be delivered on Saturday, 19 October 2024. The final stages of planning are underway, with 170 different program elements now confirmed across 12 different activation locations.  Marketing and communication activities are in Phase 3 of the plan, which involves the final upload of the complete program to the existing website and all outdoor and online advertising and promotion underway.  Operational planning for the day is in final stages, with a final event briefing for all relevant staff scheduled for early October.
Develop a new Cultural Plan	On-Track 	On 29 July 2024, Council adopted the 10-year cultural plan, Creative Wollongong 2024–2033, which outlines Council's commitment to arts, culture and heritage across four key areas: Creative & Vibrant Communities, Creatives at the Centre, Creative Spaces and Places and the 24-Hour Economy.  Opportunities for creative participation were offered through the Creative Dialogues program at Open Studios Bellambi, featuring industry talks, artist discussions, open studios, and live music. The Creative Wollongong Short Film Festival was also held at Lakeside Reserve, Kanahooka, produced by Council with support from Screen Illawarra and Shellharbour City Council. Supported by the NSW Government's Coastal Management Program, the festival highlighted local filmmakers, who were guided by local screen industry mentors donating their time and resources.  Collaboration continues with the Office of the 24-Hour Commissioner, advocating for local businesses and the creative sector through strategic initiatives. The <i>Live + Local</i> Initiative, in partnership with the Live Music Office, launched this quarter, and Council hosted Shain Shapiro, a global thought leader on music, culture, and urban policy, as part of his international book tour for <i>This Must Be the Place: How Music Can Make Your City Better</i> .

## 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>Wollongong Art Gallery presented several high-quality exhibitions across its spaces, including a retrospective of esteemed local artist Diana Conroy Wood, <i>An Archaeology of Woven Tapestry</i>, showcasing 50 years of her influential practice. The Gallery also supported a solo exhibition by local artist Michel Elliot, <i>What is held, is here</i>. Two curated exhibitions from the Gallery's collection were featured: <i>Shifting Ground: Landscapes from the Collection</i> and <i>With Every Fibre of Our Being: Textiles from the Collection</i>. Continuing support for the Community Access program, the Gallery hosted exhibitions for Jonathan Cooper, Illawarra Art Collective, and Franco Marinelli. Each exhibition included at least one public program, such as talks and performances. Notably, during NAIDOC Week, the Gallery held an Inspire concert with Eric Avery.</p> <p>Six new works were acquired, including five textiles by Diana Conroy Wood and a video collaboration between contemporary artist Nell and Illawarra rock musician <i>Baby Machine</i>.</p> <p>The Gallery continued its commitment to education and engagement, delivering 24 programs including high school and primary school workshops, adult education initiatives, Art and Dementia Programs, and guided tours. Among these was a tour for visiting Canadian First Nations students in collaboration with the University of Wollongong. A total of 399 participants engaged through these educational offerings.</p> <p>The Gallery hosted 39 events through community access and venue hire, ranging from weddings and birthday celebrations to concerts, dance and acting workshops, and the outgoing Lord Mayor's retirement ceremony.</p> <p>During the quarter, the Wollongong Art Gallery website received 34,000 page views — a 3% increase from the previous period — with approximately 10% of user traffic originating from social media. Facebook and Instagram posts reached 31,400 and 6,800 accounts, respectively. The top-performing post announced that <i>Coomaditchie: The Art of Place</i>, commissioned by Wollongong Art Gallery in 2023, would be exhibited at the Museum of Sydney, reaching 5,400 accounts and generating 125 interactions.</p>
Implement the 'Animating Wollongong: Public Art Strategy 2022-2032'	On-Track 	<p>A major audit of the Public Art Collection was completed, providing an up-to-date overview of the location and types of public art across the Wollongong Local Government Area. This data will guide ongoing maintenance and management of the collection.</p> <p>Local artists were offered exhibition opportunities through the Curio Gallery in Crown Street Mall, Wollongong.</p> <p>The renewal process for the Public Art Advisory Panel is currently underway.</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



Communications focused on proactive information-sharing with the community, leveraging Council's website, social media channels, and partnerships with local media. Highlights included promoting Wollongong Pet Connection through Council's social channels and website, alongside a dedicated Pet Connection Facebook page, to maximize engagement. The top-performing post featured dog adoptions, reaching over 84,000 users and achieving more than 111,000 impressions.

Other key communications this quarter covered the draft Waste Strategy, the new location for the Helensburgh Community Centre & Library, and plans for improved train station access. Council also coordinated the community announcement for the official opening of the Emma McKeon Promenade, with social media featuring a personal video from Emma expressing appreciation for local support.

The Marketing team continued to support internal initiatives, providing strategic guidance and budget planning for prominent campaigns such as Culture Mix, Port Kembla Open Streets, the Aboriginal Business Expo, Net Zero Heroes, and the launch of the 2024-2025 swim season. The Invest Wollongong digital campaign moved to in-house management, with new LinkedIn ads achieving video completion rates above industry benchmarks.

The community was invited to provide feedback on a variety of projects and policies from July to September. Topics included planning proposals for West Dapto, pedestrian safety improvements through the Integrated Transport Strategy, safer connections around train stations, proposed shared paths at Wilson Street, Wollongong and other pedestrian upgrades. Feedback opportunities also extended to local businesses through the Business Survey, the Tourism Accommodation Survey for visitor insights, and the *Permit, Plug, Play* initiative to streamline event approval processes.




#### 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 	During the quarter, Wollongong supported the following major events held in the city: Football Australia National Youth Championships, World Darts Masters, Golf NSW Regional Qualifiers and NSW Police and Emergency Services Games.  The following events were secured; Bowls NSW Pennants Finals and Touch NSW Country Championships.
Deliver civic activities which recognise and celebrate the city's people	On-Track 	Two key civic events were delivered this quarter, celebrating community pride and contribution.  On 13 August 2024, the Lord Mayor's Recognition Reception honoured 60 community members for their contributions to making Wollongong a better place to live. Held in the Bluescope Room, Wollongong Art Gallery, the event welcomed approximately 100 attendees.  On 30 August 2024, Council hosted an event at North Wollongong Beach where Emma McKeon AM unveiled the Emma McKeon AM Promenade. The event garnered significant media coverage and was attended by approximately 85 guests, including community members, Councillors, Members of Parliament and other dignitaries.

## 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>Opportunities for community input were provided on various projects, including Creating Safer Connections around train stations from Coniston to Helensburgh, Kembla Community Visioning, options for the Helensburgh Cemetery entrance, the Wollongong City Council Business Survey 2024, the Wollongong Integrated Transport Strategy, the Draft Tourism Accommodation Review Strategy, and the <i>Permit, Plug, Play</i> initiative.</p> <p>Several plans and policies were also placed on public exhibition, including the Planning Proposal Preliminary Notification for Stockland Reach Estate Huntley, the Revised Privacy Management Plan, Helensburgh Community Rooms Fees and Charges, the Planning Proposal Preliminary Notification for Irvine Street Gwynneville Precinct, the Planning Proposal for 21 Barham Place, Horsley, the Draft Wollongong Development Control Plan 2009 for the West Dapto Release Area, and the Draft Wollongong City-Wide Development Contributions Plan 2024.</p> <p>Targeted engagement was conducted with local Aboriginal communities on projects such as an oral history initiative for Hill 60, Port Kembla.</p>
Develop and deliver an organisational Brand Strategy	On-Track 	This quarter, the brand strategy progressed with campaigns and content delivered under a unified core brand, enhancing consistency across services. The Animal Care and Rehoming service, launched earlier this year, was developed with this core brand approach, and efforts are underway to extend this strategy to other services to improve brand delivery and community engagement. 2024-2025 advertising and marketing efforts have been diversified to reach a broader range of media outlets.
Review Council's Community Engagement Strategy	On-Track 	All councils are required to prepare a Community Engagement Strategy to support development of plans, policies, programs and key activities. A review has commenced this quarter to determine the effectiveness, relevance and suitability of the existing strategy.

## GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

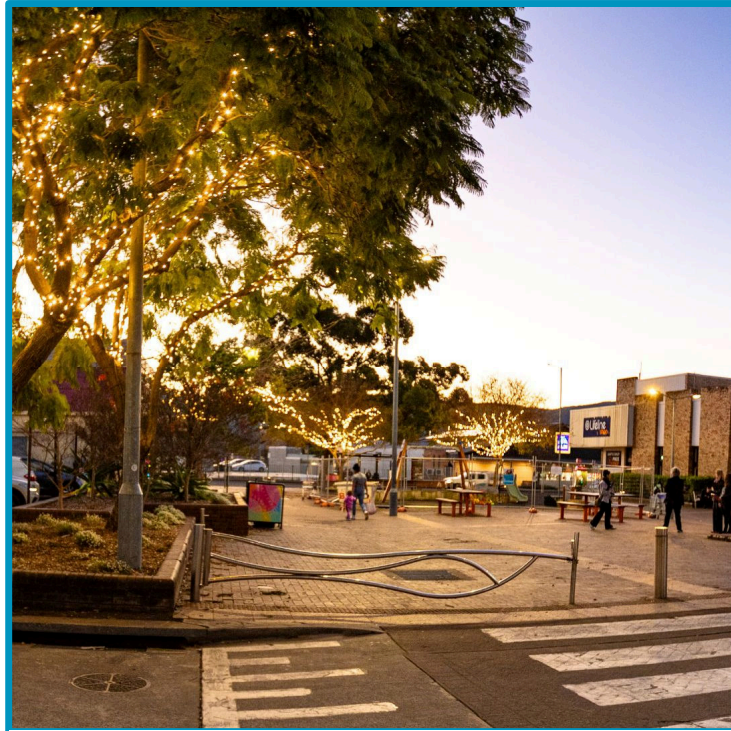
### Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – September 2023	Result – September 2024
<b>Cultural Services</b>			
Wollongong Art Gallery Partnership Projects Engaging with First Nations and Culturally and Linguistically Diverse communities	2 per annum	14	7
Subsidised Artist Studio Space - opportunities accessed	6 per annum	7	6
Wollongong City Gallery visitation	Increase	11,856	12,057
Illawarra Performing Arts Centre and Town Hall visitation	Increase	33,401	37,069
<b>Engagement, Communications and Events</b>			
Followers, reach and engagement across Council's social media channels	Increase	72,516	77,705

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

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### September Quarter Highlights



*Lighting and infrastructure installed at Dapto Square, Dapto as part of the Safer Cities Her Way community safety project.*



*Wollongong City Libraries local studies specialist, Jo Oliver, 2024 local history prize winner, Marilyn Hood, runner up John Corker and Wollongong City Libraries Manager, Jessica Bruce.*

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Aged and Disability Services

Responsibility *Manager Community Culture and Engagement*

#### 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

A date for the National Quality and Safety Standards Audit is pending, with a self-assessment completed in preparation.

The Community Transport service is beginning a review of its operational capabilities and software needs to ensure accurate data capture, as required by the funding body.

The social support brochure has been updated for publication, outlining available services and access information. As part of ongoing service improvement, the Community Transport Social Support Information Handbook has been refreshed.

#### 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 	<p>Social Support groups continue to provide meaningful interaction and educational opportunities for clients.</p> <p>Activities this quarter included a BlueScope Clean Energy Tour showcasing renewable energy projects in Wollongong and Port Kembla, a musical theatre performance by students from Fairy Meadow Demonstration School, fostering intergenerational engagement and an educational talk on safe digital practices and scam prevention.</p> <p>The Community Services Spring Newsletter was distributed to customers, raising awareness of upcoming community events, advocacy support services, and tips on preparing for hot weather and reducing heat impacts.</p> <p>Council's Community Support Services Volunteers were nominated for the NSW Volunteer of the Year Awards, recognising the outstanding efforts of volunteers across the region and showing appreciation for their commitment.</p>
Deliver the Community Transport Services Program across the Wollongong and Shellharbour Local Government Areas	On-Track 	<p>Community Transport has seen an increase in clients, with estimates indicating that 2,948 Australians over the age of 65 will use the service this quarter.</p> <p>Engagement with Aboriginal community groups remains a priority, with the Community Transport Aboriginal Outreach Officer providing ongoing support to help clients access transport options.</p> <p>The current Community Transport funding contract is set to expire in June 2025, with future extensions or negotiations contingent on the Commonwealth's direction regarding community care under a new aged care model.</p>



## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Aged and Disability Services Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Investigate options for alternative service delivery models for Community Transport, in response to Commonwealth and NSW Government policy	On-Track 	<p>On 12 September 2024, the Commonwealth Government introduced the Aged Care Bill 2024 to Parliament, proposing a new Aged Care Act to define the structure of the aged care system. This legislation aims to establish a robust regulatory framework and implement the new Support at Home program.</p> <p>Council's role within this updated aged care model is yet to be determined.</p> <p>The current Community Transport funding contract expires in June 2025, with future extensions or contract negotiations depending on the Commonwealth's direction for community care under the revised model.</p>

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Community Programs

Responsibility *Manager Community Culture and Engagement*

#### About this Service

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

#### Quarterly Progress Update

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



Children and young people were celebrated at Stanwell Park and Unanderra playgrounds in recognition of their contributions to playground design through engagement activities. Additionally, children in Windang participated in engagement sessions for the planning of a new playground.

Language services were used to improve access to Culture Mix, including multilingual voiceovers for promotional videos and lanyards identifying bilingual festival volunteers.

Social impact and Crime Prevention Through Environmental Design guidance was provided for development, pre-lodgement, and event applications.





During NAIDOC Week, Council hosted the Lord Mayor's Elders' Luncheon and facilitated the NAIDOC grants process.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver the Child Safe Implementation Plan	On-Track 	To recognise National Child Protection Week, an event was held in Dapto Mall. Posters were displayed in libraries, leisure centres and facilities and social media posts focused on Council's commitment to child safety.  Council staff participated in the Local Government Child Safe Network and the Child Safe Forum.
Review and deliver the Reconciliation Action Plan 2021-2023	On-Track 	Several Reconciliation Action Plan (RAP) initiatives were delivered this quarter, including a review of the social procurement policy, a targeted position within the Cadet, Apprentice and Trainee program, and commissioned opportunities for local creatives.  A new Student Summer Program was launched, offering paid work experience for Aboriginal and Torres Strait Islander students.  The Local Government Regional NAIDOC Awards were held, celebrating the contributions and achievements of Aboriginal and Torres Strait Islander communities in Wollongong, Shellharbour, Kiama, and Shoalhaven.  The Lord Mayor's Elders' Luncheon was also held, honouring the contributions of local Aboriginal Elders to the community.  Council teams participated in various community led NAIDOC Week events and took part in the RAP Workplace Barometer. The Barometer is a biennial, national research study, designed to capture the attitudes and experiences of employees.

## 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><i>Living books</i> was delivered at The Workers' Educational Association (WEA) Illawarra and Wollongong High School. A partnership was established with Corrimal High School to deliver the Refugee Challenge and the first session for student facilitators was held.</p> <p>The <i>Paint the Gong REaD</i> tent was delivered at NAIDOC events and at Dapto Mall and Warrawong Plaza during Child Protection Week.</p> <p>Stalls were held by various Council teams at community led NAIDOC week events.</p>
Deliver the Disability Inclusion Action Plan 2020-2025	On-Track 	<p>As part of Culture Mix, Council collaborated with Deaf/deaf and low vision or blind communities to ensure accessibility options were included in the festival.</p> <p>Quiet spaces were provided at various Council-led events to offer a calm environment for attendees.</p> <p>Filming was completed at Wollongong Art Gallery and Wollongong Youth Centre for Social Stories videos, which help autistic individuals understand social situations and prepare to participate in them.</p> <p>A draft Accessible Public Domain Manual has been developed, providing a framework to consistently apply Australian Accessibility Standards.</p>
In partnership with South32 develop a plan that reflects the values and aspirations of the Mt Kembla and Kembla Heights stakeholders.	On-Track 	<p>An engagement process was conducted to ensure the draft Vision, guiding principles and proposed actions accurately reflect community feedback.</p>
Deliver the Community Safety Action Plan 2021-2025	On-Track 	<p>The <i>Safer Cities: Her Way</i> Project continued. In Port Kembla, festoon lighting was installed on Wentworth Street, fairy lights on Darcy Road and wayfinding signage throughout the town centre. In Dapto, the shade sail, soft fall, art pole wraps, Closed Circuit Television and a charging station were completed with a celebration event held in July 2024.</p> <p>Graffiti removal kits were made available to the community and community partners continued to remove graffiti on non-Council assets. An audit of the traffic signal box graffiti prevention project was undertaken. Community safety audits were conducted at Harry Graham Drive, Kembla Heights and Robinson Park, Gwynneville.</p> <p>Sponsorship was provided for domestic violence Illawarra initiatives including Illawarra Multicultural Services Women's Creative Expressions Competition and <i>Reclaim the Night</i> march.</p> <p>A range of community safety meetings continued to be supported.</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>Connecting Neighbours Grants were offered to support events or activities that bring people together and foster community connections through food. Funding was provided for various activities across the Local Government Area.</p> <p>An oral history project on Hill 60, Port Kembla is underway in partnership with local Aboriginal communities.</p> <p>The Small Cultural Grants program supported individuals and non-profit groups in the cultural and creative sectors, fostering opportunities that deliver positive outcomes for the community.</p> <p>The NSW Club Grants were also finalised during the quarter.</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, monitor and reports on Council's progress to our community, coordinates research and performance measurement and carries out strategic and business improvement projects.

#### Quarterly Progress Update

The June Quarterly Review Statement was adopted on the 26 August 2024 and significant work progressed in the quarter with drafting the Annual Report 2023-2024 and the State of Our City Report 2022-2026.



A project plan has been developed for the review and preparation of the Community Strategic Plan, Delivery Program and Operational Plan and Resourcing Strategy. These documents are required to be adopted by the newly elected Council by 30 June 2025.

A comprehensive review of Council's strategies and plans is currently underway to inform the preparation of the new four-year Delivery Program and Operational Plans.

Service Optimisation on the customer service journey across targeted high priority operations commenced this quarter. Work also progressed on data analysis to inform the prioritisation of the next areas to be considered as part of next years' Service Optimisation Program.

Project Management training continues to be rolled out to increase organisational capacity and capability in this area. During the September quarter, two sessions were delivered to 31 participants. Training sessions will continue to roll out for the remainder of the 2024 calendar year.


#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Coordinate Council's Service Optimisation Program	On-Track 	The Service Optimisation Program continues to progress, with the successful completion of the first service optimisation ("pilot") during last financial year. An implementation plan was developed with implementation actions expected to be delivered in the current financial year. A tracking system was developed and deployed, with all optimisation actions inputted. The aim of the system is to facilitate reporting and measurement. A post pilot review was also completed on the optimisation process and the overarching program – some small adjustments will be made to ensure suitability of approach and ongoing effectiveness.  Work has commenced on the next Service Optimisation, which focuses on the customer service journey across targeted, high priority operations. Scoping is being finalised and data is being collated and analysed. Stakeholders have been mapped and staff workshops have commenced for one of the identified operational areas. With seven other operations to be reviewed, Council will be taking a staged approach to reviewing each area. Road signage is the second optimisation chosen, though will commence in early 2025.
Coordinate the preparation and review of Council's Delivery Program and Operational Plan	On-Track 	The Delivery Program and Operational Plan is required to be adopted by Council by 30 June 2025.  Planning for this project is underway, with a project plan and draft timelines developed with key internal stakeholders. A cross organisational review of the status of all Supporting Documents has commenced to inform the development of the draft Delivery Program and Operational Plan.



## 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	On-Track 	In consultation with the community Council will review the Community Strategic Plan following the Local Government elections, along with developing a new Delivery Program and Resourcing Strategy. High level Planning commenced throughout the quarter, including the development of a project plan.

## 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

Work has commenced on the next review under the Service Optimisation Program, which focuses on the customer service journey across targeted, high priority operations. Operational areas have been identified and project scoping is being finalised. Data is being sourced and is being analysed; this involves reviewing customer requests, complaints, suggestions and feedback, website and search behaviour and insights from relevant past community engagement activities. Staff workshops have also commenced and will progress over the coming months. With eight areas being reviewed, Council will take a staged approach to complete the review.

#### 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 	Work continues to increase accessibility into Council's processes. The Customer Service Service Optimisation project commenced in July 2024 and is currently focused on analysis of data and customer insights.  Recommendations from the review completed last financial year, on the customer interface related to the Development Application journey, are also being implemented and will deliver improvements to customer service channels.
Review the customer service journey across targeted, high priority operations as part of the Service Optimisation Program and identify opportunities for improvement	On-Track 	Work continues with business units to create processes leading to First Contact Resolution through expanding the information available to Customer Service. Some functions have been moved to Customer Service to allow for quicker resolution; this releases resources in operational teams to focus on delivery. Work continues to identify opportunities.

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Libraries

Responsibility Manager Libraries 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

Wollongong City Libraries saw extensive community engagement with the service. Approximately 270,000 physical items were borrowed, while 13,023 new items were added to the collection, including 83 Local Studies materials. The library welcomed 1,779 new members and hosted 689 programs, attracting a total of 14,029 participants. Outreach activities were also a focus, with staff attending 36 events across the Local Government Area.




Digital engagement remained strong, with 100,126 visits to the library website and 142,997 interactions on social media channels, including Facebook and Instagram. Customer satisfaction surveys, completed by 250 respondents, showed an average satisfaction level of 87%.

This quarter marked the highest number of physical loans since 2019, reaching approximately 270,000 — a notable increase from the recent quarterly average of 240,000 and previous totals around 250,000. July 2024 alone saw 95,093 loans, the highest monthly figure since January 2020, reflecting a strong recovery in circulation following COVID-19. Online usage remained robust, with nearly 90,000 eBook and eAudio loans recorded.

Library catalogue reservations also saw unprecedented demand, exceeding 50,000 this quarter — an increase of 25 to 50 percent over prior years, indicating that the library's collections continue to meet community interests.


Libraries continues to prioritise both physical and digital collections, adjusting content and adding extra copies of popular titles to align with demand. Diversity remains a focus, with expanded resources in language, literacy, and LGBTQI+ materials, and proactive responses to customer requests and community events.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver the Comic Gong Festival	On-Track 	Planning for the 2025 Comic Gong event has begun. Feedback and data is being reviewed from Comic Gong 2024, to inform how this will be delivered in a sustainable way.
Implement the Wollongong Learning City Project based on the United Nations Educational, Scientific and Cultural Organisation framework and principles	On-Track 	A Learning City Strategy workshop was conducted with collaboration across 15 Council services. Feedback gathered from the workshop will inform the content of the strategy, with further consultation planned with internal teams.  Next steps include consulting with external stakeholders and the development of a Council and Regional Provider Learning Network.
Deliver tailored library programs to facilitate access and participation of people with disability	On-Track 	The Vision impaired yarners group occurred three times this quarter and was supported by Guide Dogs Australia. This was held in <i>The Lab</i> at Wollongong Library with 29 participants attending across the three events.  Three Library tours occurred at Dapto Library with the Disability Trust, attracting 21 participants.  On 30 September 2024, an Australian Wildlife Display was presented at Wollongong Library. This was a targeted session for people with disability.

## 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	<p>On-Track</p> 	<p>NAIDOC Family Fun Day celebrations were held, providing outreach activities at Bellambi Neighbourhood Centre and Koonawarra Community Centre. On 14 August 2024, a craft outreach event was held with Elders at the Illawarra Aboriginal Corporation in Port Kembla, attended by eight participants.</p> <p>On 20 August 2024, the team participated in the Welcome to Wollongong event for University of Wollongong international students at Wollongong Town Hall, engaging with 75 students.</p> <p><i>Tech Savvy</i> sessions were also held, including five sessions in Persian at Wollongong Library and two in Mandarin at Gwynneville Seniors Centre.</p> <p>For Multicultural Health Week, a Healthy Lunchboxes event was co-hosted with the Multicultural Communities Council of Illawarra at Wollongong Library on 6 September 2024, attracting 25 participants.</p> <p>Three First Nations Computer Classes were scheduled in September 2024 at Coomaditchie United Aboriginal Corporation, Port Kembla, along with three Henna Workshops at Warrawong, Dapto, and Corrimal Libraries.</p> <p>A Pride Night for young people aged 12 to 18 was held on 27 September at Wollongong Library, following the success of the June 2024 event.</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 licenses car park spaces across the city with demand remaining high and a substantial wait list exists. An audit of the waitlist is currently underway to verify data accuracy and reduce the number of customers awaiting spaces.

Documentation is being finalised for leasing tenders for Council-operated cafes, including Bulli Beach Café, Ruby's Café at Bulli Tourist Park, and the café at Corrimal Tourist Park, with the goal of increasing revenue and reducing vacancies.

Letters of Offer have been issued to seven property owners on Cleveland Road, and negotiations are in progress for land acquisition to support the Cleveland Road widening for the West Dapto urban release project.

A detailed review of Council's surplus land is underway, focusing on properties identified as potential candidates for disposal.

#### 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 	<p>During the quarter, a key focus has been managing Council's leasing portfolio, specifically addressing expired and holdover leases. Efforts are being made to obtain market valuations and establish new agreements at market rates, ensuring the portfolio maximises revenue while adhering to best practices and legislative requirements.</p> <p>An audit of parking licence applications and a review of Council's car park waitlist are underway to ensure data accuracy across the parking portfolio. Collaboration with internal Council teams is ongoing to streamline the parking application process for customers.</p> <p>Additionally, Council is reviewing the owner's consent process to enhance efficiency and develop a functional user-friendly system.</p> <p>Various initiatives are progressing, including the rollout of a mobile food vending booking system and improved management of Council's bad debts within the leasing portfolio.</p>



## 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 program of recreation, cultural and education activities continued to be provided for young people aged 12-24 at Wollongong Youth Centre and across the Wollongong Local Government Area.

Sector support was provided including coordination of the Wollongong Youth Network, sector training for youth workers and funding was provided for the Neighbourhood Youth Work Program.

Local high schools were visited to promote *Wear it Purple Day* and *R U OK? Day*. Council staff provided information about Youth Services activities and programs.

#### 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 programs were delivered during the quarter, including Barista 101, Latte Art, Rainbow League, Bellambi Connect, Study Sessions, <i>Be Proud + Empowered</i> , Momentum, Dungeons and Dragons, Youth in Fashion, <i>Bundaleer Connect</i> , <i>Teenz Connect</i> , as well as music, art, work readiness, and wellbeing workshops.  The Youth Forum met regularly throughout the quarter, with nominations for new members launched and elections scheduled for the December 2024 quarter.
Provide opportunities for young people to develop skills, experience and exposure in creative industries	On-Track 	<i>Team Ignite</i> provided a platform for young people to inform live music, production activities and events at Wollongong Youth Centre. Return of the Jam – New Band Jam and Purple Fair Day events were held.  Winter Warmer Youth Markets were held and provided an opportunity for young people to showcase and sell their creations.  The Youth Power Hour podcast made by young people, for young people developed 12 episodes which were launched on Spotify.  A fully equipped music rehearsal space continued to be provided and a weekly performance space hosted bands, open mic nights, world music nights.  DJ workshops were held in preparation for the DJ space at Culture Mix to be held in October 2024.

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – September 2023	Result – September 2024
<b>Aged and Disability Services</b>			
Number of people over 65 using Community Transport	Increase	2,707	2,948
Number of hours of social support provided to people aged over 65	Maintain	6,257	7,856
<b>Integrated Customer Service</b>			
Answer customer enquiries at the first point of contact	Increase	New measure	63% <sup>1</sup>
Percent of customer requests responded to within 10 days	90%	New measure	76% <sup>2</sup>
Correspondence met to target	90%	98%	96%
<b>Libraries</b>			
Library visitations	Increase	325,430	-*
Library - membership	Increase	78,499	81,627
Library – loans (physical and digital)	Increase	331,485	357,867
Number of Library learning programs	Increase	437	816
Participation rate in Library learning programs	Increase	14,438	15,954
<b>Property Services</b>			
Occupancy rate of commercial buildings	95%	96%	98%

<sup>1</sup> Customer Service Centre only and represents phone and 'in person' interactions.

<sup>2</sup> Council is currently undertaking a Service Optimisation review of Customer Service. Customer Requests and measurement of performance is part of that review.

\* Data unavailable due to a system outage.

## GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

### Measuring Success

Youth Services			
Wollongong Youth Services - participation of young people in programs and projects	At least 24,000 per annum	7,237	7,669

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

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

### September Quarter Highlights



Local students at the official opening of the Unanderra Park Playground, 13 September 2024. The project involved extensive consultation with local students from Unanderra Public School, ASPECT School for Children with Autism, St Pius Catholic School and Western Suburbs Community Pre-School.



28 September 2024 marks the start of the new patrol season and reopening of all 17 patrolled beaches and eight community pools. Over 50 Council lifeguards are available to be deployed over the patrol season.



Local students at the community and environmental education event, 'Nature Shake' at the Wollongong Botanic Garden, Keiraville, September 2024.

## 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

Visitations at Dapto and Corrimal pools have increased compared to the first quarter of 2023-2024, while attendance at Continental Pool has slightly decreased, though it remains consistent with its 10-year average. Visitation at North Wollongong Beach is also comparable to last year's figures.

Winter maintenance has been completed at all community pools, with work at Continental Pool scheduled for October 2024.

The core patrol season began on Saturday, 28 September 2024, marking the reopening of all 17 patrolled beaches and the eight community pools across the Wollongong Local Government Area.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Work with the North Wollongong Surf Life Saving Club to explore storage options	On-Track 	Work continues with the North Wollongong Surf Club on finding a suitable solution to enable boat storage off-site. A number of sites have been assessed during this period and further investigations are continuing.
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 	Concept designs are being reviewed for the Helensburgh Pool upgrade. Council has received grant funding support under the NSW Government Multi Sport Community Facility Fund for this project.  The existing pool heating system at Dapto Pool has reached end of life and needs replacement. Council has awarded a contract for the replacement of the system. Initial works are completed, and final installation and commissioning is planned to be completed in early 2025.
Progress concept plans, investigations, and detailed designs for a Community Recreation & Aquatic Centre at Cleveland to service the Southern Suburbs	On-Track 	Several strategic considerations require further deliberation before finalising the concept planning.  During 2024-2025, the Beaton Park Regional Precinct Master Plan will be reviewed and implemented and the Future of Our Pools strategy updated, to ensure planned investments and services align with community needs.  Once adopted, these documents will provide updated information to guide the progression and finalisation of concept plans, ensuring alignment with Council's strategy.



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

### Botanic Garden and Annexes

Responsibility *Manager Open Space + 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

During the quarter, the Botanic Garden welcomed 100,158 visitors. A total of 45 Friends of the Botanic Garden contributed 1,116 hours of service. The Nursery produced 8,965 new plants and distributed 16,364, with over 700 Greenplan customers purchasing 7,085 locally sourced native plants. Annex inspections and scheduled maintenance are on track.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver priority actions from the Urban Greening Program	On-Track 	Three National Tree Day plantings were held across natural areas, with 2,000 plants planted by 140 community participants. Two Poem Forests were installed with 100 students from Figtree Public School and Gwynneville Public School planting over 1,000 native plants.
Enhance Botanic Garden visitor experience with programs, interpretation, education, events and priority actions from the Masterplan	On-Track 	<i>Nature Shake</i> is a new two-day education event at the Botanic Garden in September 2024. Day one was focused on local schools, with day two being a free community event. New education providers have been onboarded and will begin to deliver new programs from October 2024.  Planning for the summer season of Sunset Cinema and 2025 Sculpture in the Garden commenced. A total of 117 events/tours were conducted during the quarter, with 1,417 participants.
Implement priority actions from the Botanic Garden Masterplan	On-Track 	Designs have commenced for the renewal of sections of the ageing path system throughout the Botanic Garden. The Kawasaki Bridge restoration design has commenced.
Manage the Mt Keira Summit Park in accordance with the Plan of Management	On-Track 	This quarter the Botanic Garden undertook significant landscape maintenance and hosted the Botanic Gardens Australian and New Zealand regional Curators' excursion to Mt Keira, with a walk on Country with local elder Auntie Joyce Donovan.



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

### Community Facilities

Responsibility *Manager Library and Community Services*

#### About this Service

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

#### Quarterly Progress Update


Dapto Ribbonwood Centre, Corrimal Community Centre and Library, and Thirroul facilities continue to see strong demand, including new bookings such as birthday parties, community events, and small business walk-ins. Four new regular hirers joined this quarter. Key events included NSW Local Government election pre-polling, Southern Lights Visual Academy, Camellia Exhibition, and others, highlighting diverse facility uses.

The new Helensburgh Community Centre and Library site at 53-55 Walker Street, Helensburgh, is moving forward, with community engagement scheduled for the December 2024 quarter and geotechnical work underway. Improvements in district facilities included Corrimal's refurbishment of floors, walls, and lighting, along with acoustic panel installations; Dapto's lift refurbishment and floodlighting adjustments; and Thirroul's planned conversion of the former café into a meeting room and rebranding of the Tasman Room as the Tasman Office to meet office space demand. Upgrades were also undertaken in line with Council's infrastructure renewal and maintenance Programs.

The Bulli Senior Citizen's Centre was licensed to the Wood Ray Theatre Group and 31 site visits and 21 Work Applications were processed to enable licensees' facility improvements. A training session for licensees had over 30 representatives attending. To support financial monitoring, a new financial statement booklet was introduced, complementing last year's Governance Checklist.



The Places for the Future Social Infrastructure Future Directions Plan 2023–2036 remains in deployment, providing a framework for planning, maintaining, and refurbishing facilities after a successful one-year review last quarter.

#### 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 	Progress continued on the new Southern Suburbs Community Centre and Library at Warrawong. An Early Works package, including the demolition of King Street properties and the Community Centre, was provided to the contractor for pricing. Scoping the Public Art component was finalised, and the placemaking layout plan was reviewed and sent to the Architect for further development. Additionally, a grant funding application was submitted to the Department of Infrastructure, Transport, Regional Development, Communications and the Arts under the Housing Support Program.

## 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>Planning for the new Helensburgh Community Centre and Library progressed this quarter, with 53-55 Walker Street, Helensburgh, selected as the site, located just north of the existing library. Surveying and geotechnical work began, and easements for bushfire protection and drainage are under investigation. The Scope of Works for the structure is being finalised, with community engagement scheduled for October, including location options for the Helensburgh Men's Shed.</p> <p>Work has also started on reopening the former Youth Centre, now known as the Helensburgh Community Rooms, with reopening planned for January 2025. Fees and charges for the centre have been placed on public exhibition.</p>
Progress planning and construction of Wongawilli Hall extension and refurbishment	Delayed 	Refurbishment of the Wongawilli Community Hall is progressing, with design finalisation underway, incorporating heritage advice. Community engagement is scheduled for October 2024. Construction is scheduled for 2026-2027.
Develop and deploy 'Places for People' Forward Directions Plan 2022-2036 (Implementation Plan)	On-Track 	<p>Wollongong Pioneer Hall is scheduled for demolition after September 2024, pending approvals.</p> <p>The Development Application for Otford Community Hall will be submitted by October 2024, with the hall included in the Council's Infrastructure Delivery Program.</p> <p>At Dapto Ribbonwood, the lift replacement is scheduled for late 2024, with additional refurbishments planned alongside air conditioning replacement in 2026-2027.</p> <p>For the Southern Suburbs Community Centre and Library, demolition of structures on-site is scheduled for October 2024, while the Helensburgh Community Centre and Library has finalised its site selection, with the scope of works being completed and community engagement to commence in October 2024.</p> <p>Further updates include planned wall removal and café repurposing at Thirroul District Community Centre and Library during 2024-2025, with a Project Nomination submitted for car park footpath improvements. The Scope of Works has been completed for Darkes Town Centre Sports and Community Hub, and design work for Wongawilli Community Hall is underway, although construction is scheduled to 2026-2027 under the Infrastructure Delivery Program.</p> <p>A feasibility study for Bong Bong Community Centre and Library will commence this financial year, while the study for Yallah Marshall Mount Community Centre is now complete. A Project Nomination is currently being developed for Wollongong Library for a package of works to deliver minor upgrades to improve amenity and contemporise the facility.</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

Leisure centres continued to grow in participation and program usage from the previous quarter.

A total of 17,873 visits were recorded, in comparison to 10,689 during the September 2023 quarter.

The Learn to Swim program has continued to increase leading into the warmer months, with occupancy currently sitting at 83% and a total of 11,819 visits.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver the renewal and relocation of Beaton Park Tennis Courts in accordance with the Beaton Park Masterplan	On-Track 	The Tennis facilities are close to being practically completed. The redevelopment of the tennis centre (Stage 1) will be completed by November 2024. Stage 2, temporary car park and amenities is scheduled for completion in early 2025.

## 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

Winter grounds maintenance commenced in July 2024, with new gardens established across all sites and rejuvenation efforts applied to older gardens. Over 200 new roses have been planted, drawing positive feedback from customers.

Staff continued the rollout of the interment scheme, introducing new fee structures and managing customer payment processes directly. The final scheme requirements, including customer contracts and maintenance provisions, will be implemented from 1 October 2024. This scheme, mandated by the NSW Government, aims to increase transparency and consumer confidence in cemetery operations and is required for all cemeteries in NSW.

#### 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 	Several projects to expand memorialisation options for the community were completed during the quarter. At Scarborough Cemetery, over 450 ash placements were made available on 1 July following the construction of new gardens and walls, with nearly 50 percent now sold. Ashes and plaque placements are set to begin, with final project approval completed. New gardens were also established at Helensburgh Cemetery and Wollongong Memorial Gardens, where site sales have commenced.

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

### Parks and Sports Fields

Responsibility *Manager Property + Recreation*

#### About this Service





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

#### Quarterly Progress Update

There was a total of 242 bookings for Parks and 3,721 bookings for sports fields. A number of sporting clubs have requested letters of consent to apply for funding to support infrastructure improvements.

A number of sporting events took place including the National Youth Championships (Football) that utilised a number of venues across the Local Government Area, attracting players and teams across the country.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Progress the development of the Lang Park Masterplan	On-Track 	The project plan has been completed and internal stakeholder engagement has commenced. Discussions have been held with Venues NSW regarding future development of the land owned and managed by the agency.
Deliver amenities upgrade at Thomas Gibson Park, Thirroul	On-Track 	Draft designs have been undertaken and engagement has been completed with the Rugby League Club at Thomas Gibson Park, Thirroul.
Preparation of the Bellambi Foreshore Precinct Plan	On-Track 	Investigations are ongoing into the planning constraints and cultural significance of the site. Council continues to engage with key stakeholders, including Homes NSW, Heritage NSW, Sydney Water, and the Illawarra Local Aboriginal Land Corporation to coordinate future planning for this precinct.  Council recently completed a new accessible public toilet building, at Bellambi Boat Ramp and is now open to the public. Design options are being assessed for refurbishment of the jetty and boat ramp, alongside a review of funding opportunities to support these upgrades.  Council is coordinating a short-term response to protect an exposed midden along the foreshore and is exploring longer-term protection measures in consultation with all stakeholders to preserve the foreshore area.
Finalise the Bulli Showground Masterplan	Deferred 	Community consultation and a draft Master Plan was completed during 2023-2024. In 2024, Transport for NSW commenced investigations into the extension of Memorial Drive to provide a bypass of the Bulli Town Centre. Investigations include identification of a feasible location and footprint for the Bulli Bypass amongst other deliverables. As the Showground is located within the vicinity of the area under investigation, finalisation of the masterplan will be subject to outcomes of the Transport for NSW planning work.

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

### Parks and Sports Fields Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Implement the Landscape Masterplan recommendations for Hill 60 Reserve, Port Kembla	On-Track 	Works are continuing to progress with stage 1A of the landscape Master Plan with works taking place within the car parking area. This area includes the formalisation of car parking, pedestrian pathways and viewing area and associated landscaping.
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 	Council staff are currently collating information related to site analysis and infrastructure requirements required to establish and host a National Baseball League Team.
Progress the planning and development of a Wollongong City Centre Skate Park	Delayed 	Council has engaged a consultant to support the identification of a City Centre Skate Park within MacCabe Park, Wollongong. These works are currently being finalised. Once completed, a concept plan will be developed to support community discussions on the proposed concept of the skate park.
Deliver funded sportsfield irrigation and drainage infrastructure projects	On-Track 	Works have begun on King George Oval, Port Kembla, drainage project that was funded through Port Kembla Community Investment Fund by applicants the Port Kembla Pumas Soccer Club. Lakelands Oval drainage planning has been completed and works programmed to complete the project.
Progress the planning and development of a Northern Suburbs Skate Park	On-Track 	Council has engaged a consultant to support the identification of a suitable site for a skate park in the Northern Suburbs. This report is being finalised with further consultation to occur with the community following the development of a concept plan.
Deliver amenities upgrade at Figtree Oval, Figtree	Delayed 	Council officers are currently preparing documentation to support the delivery of the renewal of the amenities building at Figtree Oval, Figtree. Initial engagement with sporting clubs has been undertaken.
Install funded sportsfield lighting at priority locations in accordance with the Sportsgrounds and Sporting Facilities Strategy 2023-2027	On-Track 	Council is currently preparing documentation for the delivery of new floodlighting at Towradgi Park, Towradgi, as part of the Infrastructure Delivery Program. Works will progress and be completed by the end of the financial year.
Deliver complementary infrastructure to support increased visitation and activation resulting from the Illawarra Escarpment Mountain Bike Network	On-Track 	Council staff have met regularly with NSW National Parks and Wildlife Service to work in partnership to deliver supporting infrastructure for the mountain bike trails currently under construction. First stages of work delivering car parking and retaining walls are complete.



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

### Parks and Sports Fields Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
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 staff are currently working with representatives from Illawarra Stingrays Football Club and the Dapto Phoenix Club to establish a home ground location and long-term licence to support the club and delivery of grant funded works.

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

### Public Health and Safety

*Responsibility Manager Regulation and Enforcement*

#### About this Service

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

#### Quarterly Progress Update



Public health and safety services continued, with programs delivered in public health, parking compliance, environmental services and amenity management.

Compliance and education initiatives focused on hairdressers, beauty salons, skin penetration premises, cooling towers, and sex industry premises, with staff completing over 80 inspections and responding to 20 customer service requests.

The on-site wastewater program also progressed with 91 inspections conducted and 20 customer service requests addressed.

The school zone parking compliance and education program was implemented, with staff completing 270 proactive patrols at primary schools across the Local Government Area, promoting safe parking practices.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Inspect all medium and high-risk retail food premises annually	On-Track 	Over 420 inspections of fixed, temporary, and mobile food businesses to assess compliance with the Food Act 2003 and food safety standards were completed.  During the quarter, 10 Improvement Notices and one Prohibition Order were issued to address non-compliance and enhance health and safety at food businesses. A total of 69 customer service requests were also actioned.
Maintain inspection programs for public swimming pools, places of shared accommodation and mortuaries	On-Track 	This quarter, staff completed two inspections of shared accommodation premises and one inspection of a public swimming pool, with additional inspections scheduled in the coming months. Customer service requests received during the quarter were also addressed.

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

### Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – September 2023	Result – September 2024
<b>Aquatic Services</b>			
Visitation to Council commercial heated pools	At least 180,000 per annum	23,692	36,451
<b>Botanic Garden and Annexes</b>			
Visitation to Wollongong Botanic Garden	At least 400,000 per annum	71,859	100,158
<b>Community Facilities</b>			
Hours of use of Direct-Run District Level Community Facilities (Thirroul, Corrimal and Dapto)	Increase	8,647	10,284
Visitation to Direct-Run District Level Community Facilities visitation (Thirroul, Corrimal and Dapto)	Increase	45,368	55,572
Hours of use of community hall/ centres	Increase	2,535	6,927
Visitation to community halls/centres	Increase	9,160	1,978

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

## GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

### September Quarter Highlights



*29 September 2024 marked one year since the shared e-scooter trial commenced in Wollongong. Since its launch, 165,000 trips over 317,000 kilometres – almost eight trips around the world.*



*Dawson Street/Cabbage Tree Lane Channel Stabilisation works, Fairy Meadow.*

## 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

Key activities completed in the first quarter include several initiatives to enhance transport services. Council's Safer Routes to School Working Group continued onsite audits and collaborated with school principals and parent groups, finalising two Safer Routes to School reports. Four draft reports were reviewed by schools and four additional reports are currently under school review.

The Wollongong e-scooter trial saw over 165,000 trips completed this quarter, with a total distance of more than 317,000 kilometres. Council processed more than 50 National Heavy Vehicle Regulator consent requests, and three Wollongong Traffic Committee meetings were held, addressing 38 items. Twenty five locations were referred to NSW Police for monitoring under the *Dob in a Hoon* program.




Four hundred customer requests were managed, responding to inquiries from residents, Councillors and Members of Parliament.

#### 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 	<p>Two reports were finalised for Corrimal East Public School and Nareena Hills Public School. Additionally, four reports were returned with school feedback for review, including those for Woonona Public School, Coniston Public School, Hayes Park Public School, and Mount St Thomas Public School. Four further reports are currently under review by school principals and communities, covering Dapto Public School, Figtree Heights Public School, Woonona High School, and Mount Kembla Public School.</p> <p>The Safer Routes to School working group continued to conduct on-site audits and meet with school principals and parent groups to finalise additional reports across the Wollongong Local Government Area.</p> <p>A Safer Routes to School webpage was launched, providing proactive messaging and publicly accessible individual school reports. The webpage can be accessed at <a href="#">Safer Routes to School</a>.</p> <p>Grant funding was secured to construct a raised pedestrian crossing on Heaslip Street, Mount Saint Thomas, during 2024-2025, enhancing safe travel for the local school community.</p>

## 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>Collaboration is underway with a consultant to develop a Cycling Network Plan and Program, advancing multiple actions from the Wollongong Cycling Strategy 2030. Progress continues, with consolidated feedback provided to the consultant on the draft report. The final plan is scheduled for completion in December 2024.</p> <p>The plan will include a 10-year roadmap to guide investment in new cycling infrastructure. Routes identified in the Wollongong Cycling Strategy 2030 Map will be examined, with the study incorporating standard design specifications, cost estimates, and facility types aligned with the existing road environment.</p> <p>Cycling projects are being scoped and planned for delivery within the Infrastructure Delivery Program, engaging with the community for input and actively pursuing grant funding to progress delivery.</p>
Develop and implement the Integrated Transport Strategy	On-Track 	<p>On 8 April 2024, Council resolved to place the draft Integrated Transport Strategy on public exhibition. The public exhibition period ran from 30 April to 27 May 2024. Council staff are currently reviewing the feedback received. The newly elected Council will be updated on feedback received from the community and proposed amendments to the draft strategy in response.</p>
Work with key agencies and partners to progress the Illawarra Regional Transport Plan	On-Track 	<p>Forty-six (46) of the initiatives outlined in the Illawarra Regional Transport Plan are of benefit to the Wollongong Local Government Area. Key projects by Transport for NSW continued this quarter, including the Mount Ousley Interchange, the M1 south-facing ramps in Dapto and the Bulli bypass.</p> <p>Collaboration with Transport for NSW continues on the M1 Dapto South Facing Ramps project, contributing data and insights to support strategic merit testing. Council remains actively involved in the Mount Ousley Interchange project, providing detailed feedback on technical design documents. A response was submitted to Transport for NSW expressing concerns from Councillors, the community, and technical staff about the latest design's removal of the pedestrian bridge, lack of crossing facilities, and the elimination of a roundabout.</p> <p>Engagement continues with Transport for NSW on the NSW Strategic Cycling Corridors network, aligning feedback and recommendations with Council's Cycling Network Plan to ensure cohesive integration between local and regional cycleway paths.</p> <p>Transport for NSW recently invited collaboration on the development of the Illawarra-Shoalhaven Strategic Regional Integrated Transport Plan, with early public engagement underway.</p>



## GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

### Transport Services Continued

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Develop road safety programs, education and promotion of sustainable multi-modal transport options	<p>On-Track</p> 	<p>The Wollongong e-scooter trial, which began on 29 September 2023, has offered the community a smart, sustainable transport option. As of September 2024, over 165,000 trips have been taken, covering a distance of over 317,000 kilometres. The trial is under continuous monitoring, and additional designated parking zones marked with stickers and geofencing will soon be installed on Market Street, Wollongong, to improve parking practices. Council is exploring a potential extension of the trial.</p> <p>In collaboration with Police and Neuron (the local e-scooter provider), a joint e-mobility operation was launched in 2024 to address rider behaviour, promote safety, and encourage positive habits for e-bikes, e-scooters, and traditional bicycles. The operation involves patrolling key areas along the Blue Mile, Wollongong and monitoring surrounding roads.</p> <p>As part of the Road Safety Program, a range of projects were coordinated during the quarter. An expression of interest was extended to all primary schools in the area for participation in the road safety school fence banner program, with 32 schools joining on a rotating schedule.</p> <p>An online workshop was held, 'Helping Learner Drivers Become Safer Drivers', in partnership with Shoalhaven City Council, attracting 27 bookings from parents, carers, and supervising drivers.</p>
Review the management of road signage as part of the Service Optimisation Program	<p>Not Scheduled to commence</p> 	<p>The Road Signage Service Optimisation project is due to commence in early 2025.</p>
Develop and deploy a pilot program to slow vehicle speeds and improve pedestrian safety at key crossing locations throughout the city	<p>On-Track</p> 	<p>Council is developing a process to identify and prioritise sites for investment in improved pedestrian safety across the Wollongong Local Government Area. This program will apply various lower-cost treatments to maximise the number of sites benefiting from enhanced pedestrian safety.</p> <p>The program complements ongoing infrastructure investments, including new pedestrian crossing facilities outlined in Council's Infrastructure Delivery Program.</p>



## **GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT**

### **Measuring Success**

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

## SUPPORT SERVICES

### September Quarter Highlights



*The annual recruitment process opened for the Cadets, Apprentices, Trainees and School-Based Trainees Program in September 2024. The program offers fulltime employment with time set aside for relevant tertiary or vocational studies.*



*Council supported the Local Government elections held in September 2024.*

## 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



A collaborative People and Culture Business Plan has been developed to support Employee Services in delivering key Human Resources functions. This plan encompasses Workforce Management Strategy outcomes, the Talent and Capability Strategy, the Reward and Recognition Strategy, the Diversity and Inclusion Framework, the Preventative Health Strategy, the Our Safety program, payroll integration and process improvements, and the Employment Relations Strategy.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Review and implement the Workforce Strategy 2022-2026	On-Track 	Support has continued to be provided to leaders with implementing Divisional Workforce Plans, providing training to help them engage with the Workforce Planning Tool and related resources.  Training sessions were delivered for employees and supervisors to support the 2024-2025 performance review cycle, focusing on navigating the streamlined appraisal system and fostering meaningful conversations between supervisors and employees.  A Talent and Capability Strategy has been developed, aligning with Workforce Management Strategy goals. This strategy aims to build an engaged, high-performing organisation by developing capable leaders, promoting a diverse and inclusive workplace, enhancing employee experiences and attracting and retaining talent. Its deliverables are designed to support continuous growth, engagement, and alignment with Council's long-term objectives.
Enhance Council's Diversity, Inclusion and Belonging Programs	On-Track 	Key initiatives this quarter included support for the Cadet, Apprentice, Trainee, and School-Based Trainee programs for the 2025 intake, development of the Parks Summer Program to provide targeted opportunities for Aboriginal and Torres Strait Islander students and female students, and the implementation of a Veterans Employment Program. Additionally, guidelines were developed to enhance the employee experience.  Council successfully participated in the "Inclusion Works" program by the Council for Intellectual Disability (CID), in collaboration with The Disability Trust. This led to a paid 12-week work experience placement within the Regulation and Enforcement team for a person with an intellectual disability.  New starters now receive Diversity and Inclusion training as part of a refreshed Corporate Induction program, complemented by formal training in Diversity Awareness, Cultural Intelligence, and Autism Awareness. Informal learning is also available through the updated Diversity Hub, LinkedIn Learning, and Diversity Council of Australia (DCA) resources.

## SUPPORT SERVICES

### Employee Services Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Implement Safety and Wellbeing Programs	On-Track 	Key achievements include the endorsement of Work Health and Safety (WHS) Management System procedures and the commencement of mandatory WHS training for Infrastructure and Works, focusing on compliance requirements. The Operational Safety team reviewed site safety documentation, including Standard Operating Procedures, Safe Work Methods and organised a workplace safety talk. Mental health awareness continued to be promoted, and manual handling training was provided in high-risk areas.
Refresh Council's Attraction and Retention Strategies	On-Track 	<p>Several improvements were implemented this quarter, including an upgrade to the Human Resources and Payroll module within the OneCouncil system to enhance user experience. Recruitment strategies and practices were made more flexible and tailored, with revised advertising approaches and the use of contemporary platforms to source talent. Council also aligned with the NSW Veterans Program and updated administrative practices.</p> <p>The annual recruitment process opened for Cadets, Apprentices, Trainees and School-based trainees. The program offers fulltime employment with time set aside for relevant tertiary or vocational studies, with positions on offer across a diverse range of fields and disciplines.</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 to maintain a high level of customer service to its internal and external stakeholders.


#### Quarterly Progress Update

Financial Services continued to deliver essential services to both internal and external stakeholders. The team prepared and presented the Annual Financial Statements to the Audit, Risk, and Improvement Committee in advance of the audit process, which is now underway.

Annual rates were levied and issued in line with the Revenue Policy, with first quarter instalment receipts aligning with forecasted projections.

The team also completed the Payment of Pensioner Concession application, receiving an unqualified audit opinion from the New South Wales Audit Office. This report was submitted to the Office of Local Government ahead of the deadline.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Review the rating structure to align to legislative changes	Deferred 	Regulations and Guidelines are not yet available, although were anticipated in December 2023. It is understood that Industrial and Commercial categorisation options will be considered in a 2024-2025 update to legislation; changes to introduce an Environmental Category has been deferred. Consideration will need to be made when the legislative change is released to understand the impacts of this decision and future direction for Council.



## 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 and claims management, procurement, risk management, Council meeting 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 two Council meetings and one Audit Risk and Improvement Committee Meeting this quarter. In addition, an updated Privacy Management Plan was placed on public exhibition and the annual report on activities of the Audit Risk and Improvement Committee was prepared and reported to Council. Support was also provided to the organisation in preparation for onboarding the newly elected Council.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Deliver the Internal Audit Program	On-Track 	The 2024-2025 Internal Audit Plan is underway, with two audits nearing completion and initial scopes developed for two additional audits. The plan remains on track for completion by 30 June 2025, following endorsement by the Audit, Risk and Improvement Committee on 5 June 2024.
Facilitate the Local Government Elections in September 2024 and onboarding of the new Council	On-Track 	The Local Government election was held on 14 September 2024 and polls will be declared on 2 October 2024.  Elected Councillors will participate in a comprehensive induction and development program next quarter.

## SUPPORT SERVICES

### Information Management and Technology

Responsibility *Chief Digital and Information Officer*

#### About this Service




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

#### Quarterly Progress Update

Following the completion of the OneCouncil project, efforts have commenced to embed and optimise its use within Council, leveraging opportunities to enhance business process efficiency and customer experience.


The cloud-first strategy also continues, with nearly all Council solutions now migrated to the cloud. Outstanding tasks include the migration of corporate drives and management of legacy data.

#### Operational Plan 2024-2025 Update

Actions	Status	Comment
Implement the Cyber Security Strategy	On-Track 	Implementation of the Cyber Security Strategy is progressing to schedule.
Finalise the Information Technology Cloud Transformation Program	On-Track 	<p>The migration of Council's applications and Information Management Technology infrastructure to the cloud is progressing well, with several projects completed and others nearing completion. The migration of the SharePoint Intranet to SharePoint Online is 97 percent complete. The replacement of Pinforce and Total Care Manager solutions with cloud versions has been finalised, as has the Cloud Contact Centre project. Significant progress has been made on cloud email, shared file storage, and the decommissioning of legacy applications, including Pathway (land information system), Hansen (asset management information system), and Aurion (human resources information system).</p> <p>The migration of shared email boxes to cloud storage is complete, while on-premise file shares are currently 25 percent complete.</p>
Implement the CCTV Strategy	Complete 	Closed Circuit Television (CCTV) camera upgrades have continued on the CBD street and mall network. Central Works Depot CCTV has also been upgraded with improved camera quality and coverage.

## 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 trial progressed this quarter, with six Artificial Intelligence cameras installed on garbage trucks and four on street sweepers. Defects are recorded in the OneCouncil system and triaged for action, aiming to enhance work order management and extend asset lives. An expansion of the trial to cover additional roads via street sweepers is underway.</p> <p>Demand for people-counting statistics increased significantly, leading to the development of dashboards that utilise CCTV data to track visitor numbers at libraries, Crown Street Mall, Wollongong, Wollongong Art Gallery, and community centres. A sensor-based solution is in development for the Botanic Gardens, public pools, and leisure centres.</p> <p>Four out of six pilot sites for the sportsfield monitoring trial now have sensors, providing near real-time updates on moisture content and pH levels. Validation of interments in Council's memorial gardens continues, with Berkeley and Helensburgh Cemeteries completed and Bulli in progress.</p> <p>Other ongoing projects include Workplace Health and Safety corporate reporting, prescribed dam monitoring and smart parks initiatives.</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



A project management system is being implemented to oversee portfolio, program, and project processes, with staged delivery planned. The first stage, covering the Infrastructure Delivery Program, is expected to launch in the March 2025 quarter. This system aims to enhance project control, mitigate the risk of overspending, and improve project delivery timelines.

This quarter, Council applied for more than \$15M in external funding to support key projects within the Infrastructure Delivery Program.

Preparation of claims to recover costs related to the 6 April 2024 storm event commenced, covering expenses for both storm clean-up and infrastructure repairs.


A comprehensive review of all assets has been completed, and an asset management plan has been drafted. The public exhibition and adoption of this plan will align with the upcoming review of Council's Resourcing Strategy, including the Asset Management Strategy, scheduled for 2024-2025.

#### 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 (AMP) covering all assets has been drafted. The AMP considers future demands, challenges and risks that influence decisions regarding investment over the lifecycle of assets. The AMP includes over 180,000 assets across transport, stormwater and floodplain, open space and recreation, buildings, plant and equipment, library collections, information management and technology and artwork. The exhibition and adoption of the AMP will be coordinated with the review of Council's Resourcing Strategy, programmed for completion in 2025.
Seek external funding to support core services that Council provides in the Infrastructure Delivery Program	On-Track 	During the quarter, over \$15M in external funding was applied for to support several key projects within the Infrastructure Delivery Program, including the Southern Suburbs Community Centre and Library, Windang Foreshore Playground, and the Lake Illawarra Shared Path Seawall Upgrade. During this period, Council executed a funding agreement for \$19.9M in grant funding from the NSW Government for the Cleveland Road Upgrade in the West Dapto Urban Release Area.

## SUPPORT SERVICES

### Infrastructure Strategy and Support Continued

Operational Plan 2024-2025 Update		
Actions	Status	Comment
Progressively implement the Asset Management Improvement Program	On-Track 	<p>Significant progress has been made in implementing actions from the Improvement Program within Council's Asset Management Strategy (AMS), a key component of the Resourcing Strategy 2032. Many of these actions have been concurrently addressed through the development of Council's draft Asset Management Plan (AMP), which is scheduled for public exhibition and adoption alongside the Resourcing Strategy review in 2024-2025.</p> <p>The draft AMP includes an updated Improvement Program, addressing current challenges and opportunities and reinforcing the commitment to evolving asset management practices. Following the adoption of the AMP and Resourcing Strategy, a program to implement the Improvement Plan will be developed during 2024-2025.</p>

## SUPPORTING SERVICES

### Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – September 2023	Result – September 2024
<b>Financial Services</b>			
Available funds.	3.5% to 5.5% of Operational Revenue (Pre-Capital)	\$28.2M or 8.8%	\$36.5M or 9.9%
Operating result (pre capital income), including depreciation	Small Operational Surplus (average over 3 years)	-\$9.5M	-\$7.103M
<b>Information Management and Technology</b>			
Formal Government Information Public Access (GIPA) Applications Processed Within 20 Days	100%	95.2%	100%

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





Image: Coledale Beach

## Quarterly Budget Review Statement

*July 2024 – September 2024*

### Introduction

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

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

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

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

Appendix 1 – Supporting Documents Report

Appendix 2 – Capital Project Reports by Asset

### Income and Expense Statement

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

*Commentary:* Council commenced 2024-2025 with a budgeted surplus Operating Result [pre-capital]. This review includes an adjustment of this estimated result by \$25.6M. The negative adjustment is mainly due to the early payment of the 2024-2025 Financial Assistance Grant (\$18.5M) at the end of June 2024 and increases to depreciation (\$11.6M). These adjustments have been partly offset by improvements to Interest on Investments (\$2.4M) and Operating Grants & Contributions.

The early payment of the Financial Assistance Grant results in a deterioration to 2024-2025 as the payment already made was included in the current year budget and has now had to be removed. Council has experienced a range of early payment decisions being made in relation to this grant late in June, however, there is no certainty that this will continue in the future and, therefore, a budget for similar early payment of next year's grant has not been added to the current budget or adjusted in future years.

Asset revaluations and indexation recognised for 30 June 2024 resulted in a significant increase in asset values. Through this review, the depreciation forecasts for the current and future years have been updated to reflect these increases in asset values. This has resulted in an \$11.7M increase to the Depreciation budget in 2024-2025. As depreciation is a non-cash transaction, this does not impact the Funds Result.

The Funds Result is forecast to deteriorate by \$16.0M, which reflects the reduction for the Financial Assistance Grant and Interest on Investment income partly offset by the transfer of Interest Income to restricted assets where required.

A table of variations is included in the report below.

### Supporting Documents

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

Through the September Quarterly Review, Supporting Documents projects that were included in the prior year budget and are still ongoing are proposed to be reintroduced. This impacts the capacity for the current program to be delivered. This review includes a proposal to rephase \$1.5M of the existing program into future years.

While Appendix 1 provides a detailed report showing proposed variations to Supporting Documents projects for the first quarter, including proposed reintroductions, the rephasing of specific projects to future years has not yet been fully assessed and will need to be considered as part of the future years planning process and be determined through the second Quarterly Review.

### Capital Budget Statement

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

*Commentary:* During this Quarter, the capital budget expenditure projections are proposed to be decreased by \$0.14M and additional funding of \$0.45M introduced which would create a favourable impact on Funds Result.

Table 1

<b>Wollongong City Council</b> <b>September Quarter 2024</b> <b>Income and Expense Statement</b>				
	2024/25 Original Budget \$'000	2024/25 Proposed Variance \$'000	2024/25 Proposed Budget \$'000	2024/25 Actual YTD \$'000
<b>Income From Continuing Operations</b>				
Rates and Annual Charges	247,048	487	247,535	60,333
User Charges and Fees	39,990	(52)	39,938	9,407
Interest and Investment Revenues	6,197	2,401	8,597	2,888
Other Revenues	6,074	647	6,721	1,825
Rental Income	7,028	(2)	7,027	2,143
Grants & Contributions provided for Operating Purpos	33,212	(14,113)	19,100	5,637
Grants & Contributions provided for Capital Purposes	27,454	2,991	30,445	6,338
Profit/Loss on Disposal of Assets	28,516	(0)	28,516	10
<b>Total Income from Continuing Operations</b>	<b>395,519</b>	<b>(7,640)</b>	<b>387,880</b>	<b>88,581</b>
<b>Expenses From Continuing Operations</b>				
Employee Costs	164,095	631	164,726	39,177
Borrowing Costs	557	498	1,055	265
Materials & Services	102,189	929	103,118	23,175
Other Expenses	24,257	1,547	25,804	6,869
Depreciation, Amortisation + Impairment	87,113	11,660	98,773	24,072
Labour Internal Charges	(21,690)	(274)	(21,964)	(3,773)
Non-Labour Internal Charges	(2,323)	(0)	(2,323)	(440)
<b>Total Expenses From Continuing Operations</b>	<b>354,198</b>	<b>14,992</b>	<b>369,190</b>	<b>89,345</b>
<b>Operating Result</b>	<b>41,322</b>	<b>(22,632)</b>	<b>18,690</b>	<b>(764)</b>
<b>Operating Result [pre capital]</b>	<b>13,868</b>	<b>(25,623)</b>	<b>(11,756)</b>	<b>(7,102)</b>
<b>Funding Statement</b>				
Net Operating Result for the Year	41,322	(22,632)	18,690	(764)
Add back :				
- Non-cash Operating Transactions	106,241	12,622	118,863	28,623
- Restricted cash used for operations	14,601	2,376	16,977	4,291
- Income transferred to Restricted Cash	(79,972)	(8,970)	(88,942)	(14,615)
Leases Repaid	(132)	0	(132)	(127)
Terminations	(15,763)	0	(15,763)	(4,547)
<b>Funds Available from Operations</b>	<b>66,297</b>	<b>(16,604)</b>	<b>49,694</b>	<b>12,861</b>
Loans Repaid	(656)	0	(656)	(657)
<b>Operational Funds Available for Capital Budget</b>	<b>65,642</b>	<b>(16,604)</b>	<b>49,038</b>	<b>12,204</b>
<b>Capital Budget Statement</b>				
Assets Acquired	(105,995)	140	(105,855)	(23,639)
Contributed Assets	(7,014)	0	(7,014)	0
Transfers to Restricted Cash	(2,607)	0	(2,607)	(518)
Funded From :-				
- Operational Funds	65,642	(16,604)	49,038	12,204
- Sale of Assets	3,550	(0)	3,550	10
- Internally Restricted Cash	13,920	70	13,990	2,830
- Borrowings	0	0	0	0
- Capital Grants	15,875	626	16,501	2,148
- Developer Contributions (Section 94)	5,135	(456)	4,678	665
- Other Externally Restricted Cash	1,547	384	1,931	244
- Other Capital Contributions	9,161	(171)	8,990	663
<b>TOTAL FUNDS SURPLUS / (DEFICIT)</b>	<b>(788)</b>	<b>(16,011)</b>	<b>(16,799)</b>	<b>(5,392)</b>

## Summary of Variations

Budget variations being recommended include the following material items:

Variations	Net by Type \$000's
<b>Rates and Annual Charges</b> Increase in Domestic Waste Management Service charges for the current financial year. This is offset by an increase to transfer to the Domestic Waste Management restricted asset.	487
<b>User Fees and Charges</b> Decrease in fees and charges related to Dapto Pool for the current financial year as well as a recurrent decrease in the fees and charges related to the City Centre in line with the contract for the markets.	(52)
<b>Interest and Investment Revenues</b> Increased interest and investment revenues based on performance of the investment portfolio throughout the financial year. This is partly offset by an increase in the interest transferred to restricted assets (\$1,362K).	2,401
<b>Other Revenues &amp; Rental Income</b> The increase in other revenues budget relates to funding claims from the February 2022 Storm Event (\$367K), contributions from other councils for a joint resource (\$107K), recognition of reimbursements for Council and Water rates from leases and licences (\$153K) and other minor variations.	645
<b>Grants &amp; Contributions (Operating)</b> The decrease in operating grants and contributions mainly relates to the early payment of the 2024-2025 Financial Assistance Grant in the 2023-2024 financial year (\$18,473K).  This is partially offset by increases in funding associated with Floodplain Management (\$3,039K), Figtree Oval Amenities (\$500K), Open Streets Festival (\$450K), Natural Area Management (\$291K), Resources for Regions (\$240K), Illawarra Mercury Negatives Infrastructure (\$156K) and other minor variations.	(14,113)
<b>Employee Costs</b> The increase in employee costs relates to Community Transport (\$338K), the reallocation of budget between employee costs and materials, services & other expenses (\$211K), introduction of funded projects (\$83K) and other minor variations.	(631)
<b>Borrowing Costs</b> The increase in borrowing costs is associated with the interest on lease arrangements and the unwinding of the waste remediation provision. These are non-cash entries representing the time value of money.	(498)
<b>Materials, Services &amp; Other Expenses</b> The increase in materials, services & other expenses is associated with the introduction of funded projects (\$1,399K), returned grants following finalisation of costs (\$1,378K), legal expenses associated with debt recovery (\$251K), recognition of Council and Water rates associated with leases and licences on Council properties (\$153K), reallocation of projects from capital to operating (\$140K), Rates postage and valuation expenses (\$94K) and other minor variations.  This is partially offset by a decrease in materials, services & other expenses associated with Supporting Documents (\$555K), Community Transport (\$301K), the reallocation of budget between employee costs and materials, services & other expenses (\$211K) and other minor variations.	(2,476)

Variations	Net by Type \$000's
<b>Depreciation</b> An adjustment to depreciation has been made based on the forecasts associated with the most recent asset data. This has been impacted by the revaluation of assets as at 30 June 2024.	(11,660)
<b>Internal Charges</b> The adjustment to the internal charges budget is associated with the allocation of internal labour to the capital program and other minor variations.	274
<b>Operating Result [pre capital] Variation</b>	<b>(25,623)</b>
<b>Grants &amp; Contributions (Capital)</b> The increase in capital grants & contributions relates to the Darkes District Sporting & Community Hub (\$1.0M), Get NSW Active (\$655K), More Trains More Service (\$418K), Lindsay Park Amenities (\$250K), Reed Park Amenities Upgrade (\$200K), Local Small Commitments Allocation Program (\$200K) and other minor variations.	2,991
<b>Non-cash operating transactions</b> Non-cash operating transactions include the increase to depreciation (\$11,660K), unwinding of the waste remediation provision (\$475K), employee entitlement distributions (\$440K) and other minor variations.	12,622
<b>Restricted Cash used for operations</b> The increase in restricted cash used for operations mainly relates to the introduction of funded projects (\$1,399K), returned grants following finalisation of costs (\$1,378K), Sports Grants Program funding (\$187K) and other minor variations.  This is partially offset by a decrease to Supporting Documents (\$585K) and Strategic Projects Restricted Asset funding for IPAC Additional Support (\$65K).	2,376
<b>Income transferred to Restricted Cash</b> This adjustment mainly relates to the above budget variations for capital grants & contributions (\$2,991K) and operating grants & contributions excluding the Financial Assistance Grant (\$4,361K), interest on restricted assets (\$1,362K) and other minor variations.	(8,970)
<b>Funds Available from Operations</b>	<b>(16,604)</b>
<b>Capital Program</b> The decrease in the Capital Program is associated with the reallocation of projects from capital to operating.	140
<b>Capital Funding</b> Introduction of funding on existing projects as detailed in Appendix 2.	453
<b>Funds Result</b>	<b>(16,011)</b>

### Cash and Investments Position

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

Cash and Investment holdings forecasts have increased by \$14.6M compared to the Original Budget mainly associated Grants & Contributions anticipated to be held in restriction. The Available Funds forecast has decreased by \$0.5M as a result of increased anticipated interest on investments.

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

**Table 2**

<b>Wollongong City Council</b> <b>27 September 2024</b> <b>Cash, Investments and Available Funds</b>			
	Original Budget 2024/25 \$M	Proposed Budget 2024/25 \$M	Actuals YTD September 2024 \$M
<b>Total Cash and Investments</b>	<b>186.1</b>	<b>200.7</b>	<b>199.0</b>
Less Restrictions:			
External	80.0	93.7	93.8
Internal	86.6	90.4	67.5
CivicRisk Investment			3.1
Total Restrictions	166.6	184.0	164.5
<b>Available Cash</b>	<b>19.5</b>	<b>16.7</b>	<b>34.6</b>
Adjusted for :			
Payables	(29.3)	(30.7)	(46.5)
Receivables	28.6	28.0	36.9
Other	(2.4)	1.9	11.6
Net Payables & Receivables	(3.1)	(0.8)	2.0
<b>Available Funds</b>	<b>16.4</b>	<b>15.9</b>	<b>36.5</b>

All investments held at 27 September 2024 were invested in accordance with Council's Investment Policy. Bank reconciliations have been completed as at 27 September 2024. Year to date cash and investments are reconciled with funds invested and cash at bank.



Table 3

<b>WOLLONGONG CITY COUNCIL</b> <b>Cash Flows and Investments</b> <b>as at 27 September 2024</b>		
	<b>YTD Actual</b> <b>2024/25</b> <b>\$ '000</b>	<b>Actual</b> <b>2023/24</b> <b>\$ '000</b>
<b>Cash Flows From Operating Activities</b>		
<b>Receipts</b>		
Rates & Annual Charges	79,353	232,873
User Charges & Fees	14,156	42,526
Interest & Interest Received	3,008	8,575
Grants & Contributions	20,581	68,654
Bonds, deposits and retention amounts received	86	886
Other	1,789	29,432
<b>Payments</b>		
Employee Benefits & On-costs	(35,780)	(142,434)
Materials & Contracts	(25,721)	(138,853)
Borrowing Costs	(14)	(127)
Bonds, deposits and retention amounts refunded	-	(1,352)
Other	(11,034)	1,578
<b>Net Cash provided (or used in) Operating Activities</b>	<b>46,424</b>	<b>101,758</b>
<b>Cash Flows From Investing Activities</b>		
<b>Receipts</b>		
Sale of Investments	6,778	37,813
Sale of Investment Property		
Sale of Real Estate Assets		
Sale of Infrastructure, Property, Plant & Equipment	10	848
<b>Payments:</b>		
Purchase of Investments	(27,407)	(38,090)
Purchase of Investment Property	-	
Purchase of Infrastructure, Property, Plant & Equipment	(25,412)	(98,797)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(46,031)</b>	<b>(98,226)</b>
<b>Cash Flows From Financing Activities</b>		
<b>Payments:</b>		
Repayment of Borrowings & Advances	(657)	(2,572)
Repayment of Finance Lease Liabilities	(117)	(431)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(774)</b>	<b>(3,003)</b>

Table 4

<b>WOLLONGONG CITY COUNCIL</b> <b>Cash Flows and Investments</b> <b>as at 27 September 2024</b>		
	<b>YTD Actual</b> <b>2024/25</b> <b>\$ '000</b>	<b>Actual</b> <b>2023/24</b> <b>\$ '000</b>
<b>Total Cash &amp; Cash Equivalents and Investments - year to date</b>	<b>199,018</b>	<b>179,474</b>
<b><u>Attributable to:</u></b>		
External Restrictions (refer below)	93,820	86,881
Internal Restrictions (refer below)	67,529	68,674
Unrestricted	37,669	26,564
	<b>199,018</b>	<b>179,474</b>
<b>External Restrictions</b>		
Developer Contributions	61,581	55,949
RMS Contributions	1,620	422
Specific Purpose Unexpended Grants	11,191	11,730
Special Rates Levy Wollongong Mall	1,010	962
Special Rates Levy Wollongong City Centre	94	94
Local Infrastructure Renewal Scheme	-	-
Unexpended Loans	937	924
Domestic Waste Management	5,534	5,321
Private Subsidies	7,176	6,943
Housing Affordability	3,063	3,029
Stormwater Management Service Charge	1,614	1,507
<b>Total External Restrictions</b>	<b>93,820</b>	<b>86,881</b>
<b>Internal Restrictions</b>		
Property Investment Fund	5,476	5,396
Strategic Projects	32,588	32,991
Sports Priority Program	760	524
Car Parking Strategy	1,310	1,223
MacCabe Park Development	2,077	2,040
Darcy Wentworth Park	18	18
Garbage Disposal Facility	9,278	10,854
West Dapto Development	15,306	14,927
Natural Areas	173	173
Lake Illawarra Estuary Management Fund	543	528
<b>Total Internal Restrictions</b>	<b>67,529</b>	<b>68,674</b>

### Key Performance Indicators

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

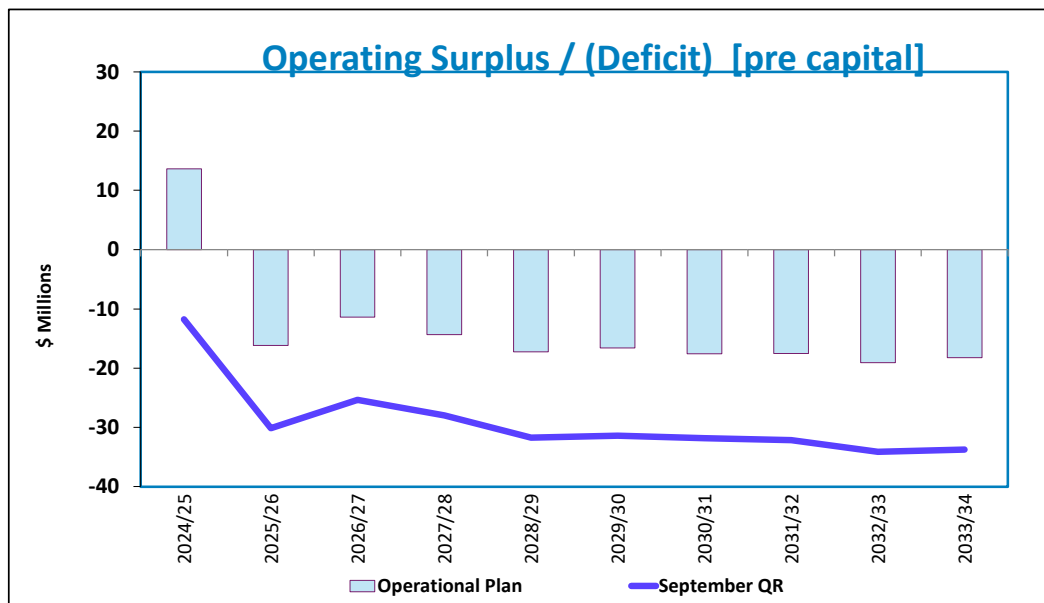
The projected long term indicators are primarily based on existing assumptions and indices from Community Strategic Plan, Delivery Plan and Resource Strategy and the Long Term Financial Plan.

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

**Definition:** The Operating Result [pre capital] provides an indication of the long term viability of Council. In broad terms, a deficit from operations indicates 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 current year forecast Operating Result has decreased across the Long Term Financial Model. The current year has been impacted by the early payment of the 2024-2025 Financial Assistance Grant in the 2023-2024 financial year. The revaluation and indexation of assets at 30 June 2024 has resulted in a significant increase to the depreciation expense for the current and future years.

Graph 1



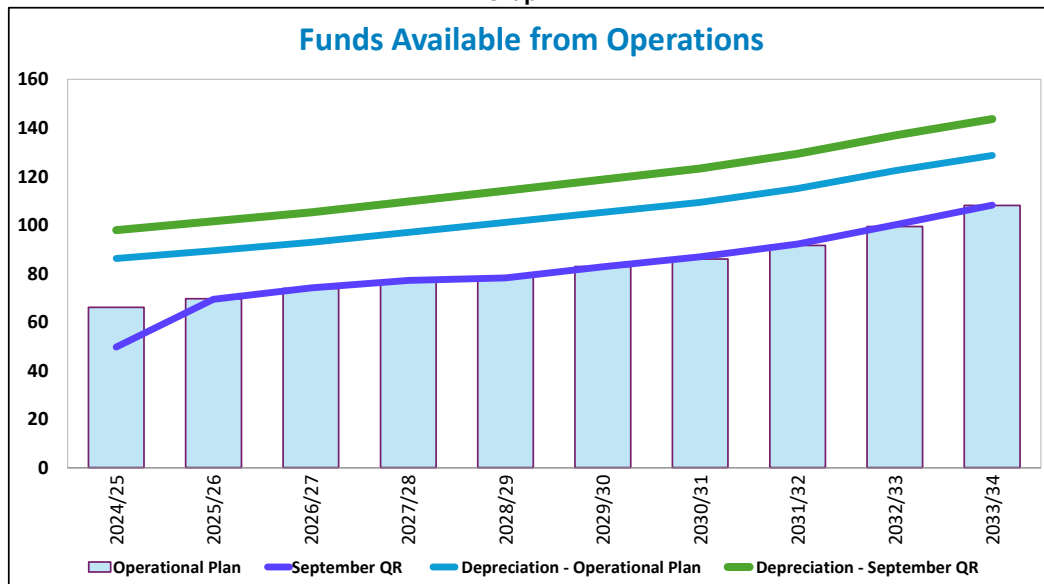
## Indicator 2 - Funds Available from Operations

**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 early payment of the Financial Assistance Grant has impacted the Funds Available from Operations for 2024-2025. The change to depreciation across the Long Term Financial Model has increased the existing gap between the Funds Available from Operations and Depreciation.

This indicator continues to demonstrate a shortfall in capacity to generate sufficient funds from operations to meet the current depreciation level used as a proxy for asset renewal requirement. The shortfall became apparent as assets were revalued at the end of 2021-2022. Work is continuing to develop Asset Management Plans to determine better estimates of funding needs along with other proposals to bridge any gap over the longer term.

Graph 2



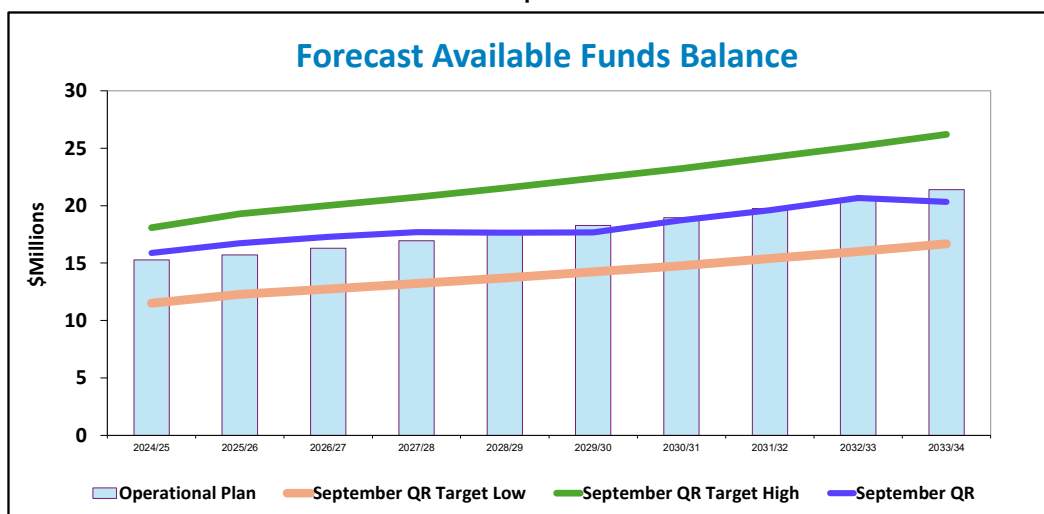
**Note:** The depreciation figures in the diagram above exclude the depreciation on Waste Remediation, SES & RFS vehicles, right-of-use assets and HACC vehicles that have specific funding sources outside Funds Available from Operations.

### 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 September 2024 is between \$11.5M and \$16.7M (lower range) and between \$18.1M and \$26.2M (upper range) over the life of the Long Term Financial Plan. The proposed forecast currently provides for Council to remain within the target range over time.

Graph 3



## 6 Contracts and Other Expenses

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

<b>Wollongong City Council</b> <b>September Quarter 2024</b> <b>Contract Listing</b>					
<b>Contractor</b>	<b>Contract Detail and Purpose</b>	<b>Contract Value \$'000</b>	<b>Commencement Date</b>	<b>Duration of Contract</b>	<b>Budgeted Y/N</b>
Cadifern Pty Ltd	Hassan St Batter Stabilisation Works	100	30-Sep-24	13-Nov-25	Y
The Pet Ranch Animal Accommodation Fees	Animal care & impounding services - The Pet Ranch	2,550	1-Aug-24	31-Jul-27	Y
Paradise Pet Group Pty Ltd Animal Accommodation Fees	Animal care & impounding services - Paradise Pet Group	600	1-Jul-24	30-Jun-27	Y
Illawarra Animal Hospital Animal Control & Related Services	Animal care & impounding services - IAH	1,440	15-Jul-24	16-Jul-27	Y
Toshiba (Australia) Pty Ltd	Replacement of Multi Function Devices and Print Mgmt Service	646	23-Sep-24	23-Sep-29	Y
Australian Wetlands Consulting Pty Ltd	Riparian Corridor Management Strategy	72	5-Aug-24	28-Jul-25	Y
Flagstaff Group Limited	Tourist Park Linen Service	1,500	20-Aug-24	19-Aug-30	Y
Marriott Tree Equipment Pty Ltd Engineering	Supply of 2 x Trailer Mounted Woodchippers	328	26-Aug-24	31-Dec-24	Y
Komatsu Australia Pty Ltd Workshop Spares	Supply of 3 x 4WD Backhoe Loaders	770	22-Aug-24	31-Oct-24	Y
M & A Lukin	Berkeley Pool Winter Works 2024	208	22-Aug-24	16-Sep-24	Y
Bellcorp Management Pty Ltd	Project Management Services for SSCCL	886	22-Jul-24	31-Dec-26	Y
Confident Services Pty Ltd Cleaning Services	Facade cleaning services	2,092	1-Jul-24	30-Jun-31	Y
Bellcorp Management Pty Ltd	Project Management Services for SSCCL	1,162	1-Aug-24	1-Aug-26	Y
Cadifern Pty Ltd	Channel Stabilisation Dawson St / Cabbage Tree Ln	322	19-Jul-24	11-Oct-24	Y
Metrocorp Technologies Pty Ltd Construction Services	Stanwell Park Brick Arch Culvert Renewal	488	10-Jul-24	14-Aug-25	Y
SCE Recycling, Bingo Waste Services Pty Ltd, Benedict Recycling Pty Limited Recycling	Interim - Construction Waste Management	145	10-Jul-24	10-Aug-24	Y

\* The General Manager holds delegation to accept tenders above \$500,000 (including GST) during the recess period between the last meeting of the prior term Council and the first meeting of the new term Council, with the agreement of the Lord Mayor, or in the absence of the Lord Mayor, with the Deputy Lord Mayor. The approval of this tender was authorised by the General Manager in accordance with this instrument.



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

- T1000147 Unanderra Community Centre and Library - Roof Replacement and Required Works
- T1000146 Dawson Street / Cabbage Tree Lane – Channel \*
- \* The General Manager holds delegation to accept tenders above \$500,000 (including GST) during the recess period between the last meeting of the prior term Council and the first meeting of the new term Council, with the agreement of the Lord Mayor, or in the absence of the Lord Mayor, with the Deputy Lord Mayor. The approval of this tender was authorised by the General Manager in accordance with this instrument.

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

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

Wollongong City Council September Quarter 2024		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$ 000's	Budgeted Y/N
Consultants	4,428	Y
Legal Fees	759	Y

### Responsible Accounting Officer Statement

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

There has been continuing negative economic and valuation changes to Council's budget since late 2021 budgets that have impacted Council's underlying or longer term financial position. There was also a significant mismatch between the Rate Pegs applied between 2022-2023 and 2023-2024 and those cost increases that has created a further gap in Council's financial capacity.

This September Budget review introduces further increase in Depreciation based on asset valuations carried out for the end of 2023-2024 financial year. The additional \$11.5M in depreciation estimates has further deteriorated the long term gap in providing targeted surplus Operating Results. It is expected that funding mismatches will continue to impact future years and will require underlying budget adjustments to revenues, service and efficiency to align to long term financial requirements.

Notwithstanding the above, at this stage it is my opinion that the Quarterly Budget Review Statement for Wollongong City Council for the Quarter ended 27 September 2024 indicates that Council's projected financial position at 30 June 2025 will be *satisfactory* at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure. It is my opinion that Council's short term cash position, ability to be able to meet its debt obligations, and continue to fund its service delivery in the short to medium term will remain sound and that all planned capital works based on current estimates will be appropriately financed.

Signed: .....

Date: .....

Brian Jenkins  
Responsible Accounting Officer  
Wollongong City Council

## Appendix 1 – Supporting Documents Report

Supporting Documents - Planning Studies & Investigations											
Service & Project	2024/2025			2025/2026			2026/2027				
	Original Budget S'000s	Proposed Budget S'000s	Variance S'000s	Current Budget S'000s	Proposed Budget S'000s	Variance S'000s	Current Budget S'000s	Proposed Budget S'000s	Variance S'000s		
<b>Corporate Strategy</b>	<b>105</b>	<b>105</b>	<b>0</b>	<b>484</b>	<b>484</b>	<b>0</b>	<b>514</b>	<b>514</b>	<b>0</b>		
Centralised Studies & Plans	28	28	0	484	484	0	514	514	0		
Community Strategic Plan Review	77	77	0	0	0	0	0	0	0		
<b>Land Use Planning</b>	<b>724</b>	<b>679</b>	<b>45</b>	<b>208</b>	<b>328</b>	<b>(120)</b>	<b>0</b>	<b>0</b>	<b>0</b>		
West Dapto Review WaterCycle Masterplan	75	0	75	0	150	(150)	0	0	0		
City Centre Planning Review	35	35	0	0	0	0	0	0	0		
City Wide LEP Review	175	146	29	0	29	(29)	0	0	0		
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Co	70	70	0	0	0	0	0	0	0		
Review Riparian Corridor Management Study & Policy	66	77	(11)	0	0	0	0	0	0		
Planning Controls for South Wollongong	103	103	0	105	105	0	0	0	0		
Built Form Testing DCP Ch B4 Development in Business Zones	150	209	(59)	103	44	59	0	0	0		
West Dapto Vision Implementation - Infrastructure and Develo	51	40	11	0	0	0	0	0	0		
<b>Stormwater Services</b>	<b>210</b>	<b>502</b>	<b>(292)</b>	<b>172</b>	<b>122</b>	<b>50</b>	<b>352</b>	<b>352</b>	<b>0</b>		
Floodplain Management Studies	100	100	0	120	120	0	350	350	0		
Review of Hewitts Creek FRMS	0	100	(100)	0	0	0	0	0	0		
Flood Risk Management Studies - Best Practice	60	62	(2)	2	2	0	0	0	0		
Review of Allans Creek FRMS	0	4	(4)	0	0	0	0	0	0		
Review of Fairy Cabbage Creeks FRMS	0	25	(25)	0	0	0	0	0	0		
Review of Collins Creek FRMS	0	15	(15)	0	0	0	0	0	0		
Review of Wollongong City FRMS	0	52	(52)	0	0	0	0	0	0		
Review of Brooks Creek FRMS	0	27	(27)	0	0	0	0	0	0		
Review of Minnegang Creek FRMS	50	117	(67)	50	0	50	0	0	0		
<b>Environmental Services</b>	<b>865</b>	<b>952</b>	<b>(87)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Coastal Management Program for the Open Coast	750	810	(60)	0	0	0	0	0	0		
Develop design guidelines for green roofs, green walls and f	30	30	0	0	0	0	0	0	0		
Assessment of Aboriginal Cultural Values & Assets	40	42	(2)	0	0	0	0	0	0		
Coastal Wetland and Littoral Rainforest Mapping	45	70	(25)	0	0	0	0	0	0		
<b>Natural Area Management</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>0</b>		
Vegetation Management Plans for High Priority Natural Areas	32	32	0	33	33	0	27	27	0		
<b>Transport Services</b>	<b>0</b>	<b>227</b>	<b>(227)</b>	<b>73</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Accessible Car Parking and Bus Stops audit	0	22	(22)	0	0	0	0	0	0		
City Centre Parking Surveys - EMS Report	0	0	0	73	73	0	0	0	0		
Lake Illawarra Shared Path Masterplan	0	110	(110)	0	0	0	0	0	0		
Towradgi Creek Shared Path Feasibility Investigations	0	36	(36)	0	0	0	0	0	0		
Pedestrian Bridge Thurston Av - Feasibility Study	0	30	(30)	0	0	0	0	0	0		
Implement Keiraville Gwynneville Access & Movement Strategy	0	29	(29)	0	0	0	0	0	0		
<b>Community Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>		
Social Infr Plan FWk - Bong Bong Lbr/ConCent Feasibility	0	0	0	0	0	0	50	50	0		
<b>Cultural Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
West Dapto Vision Implementation - Cultural Strategy & Plan	0	0	0	52	52	0	0	0	0		
<b>Aquatic Services</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Surf Club Strategy	100	100	0	0	0	0	0	0	0		
Pools Strategy	100	100	0	0	0	0	0	0	0		
<b>Botanic Garden and Annexes</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>196</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Mt Keira Summit Park Interpretation Design Guide	0	0	0	50	50	0	0	0	0		
Botanic Gardens Design Investigation for Asset Improvement	60	60	0	146	146	0	0	0	0		
<b>Parks and Sportsfields</b>	<b>411</b>	<b>468</b>	<b>(57)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>32</b>	<b>0</b>		
Bellambi Foreshore Precinct Plan	169	169	0	0	0	0	0	0	0		
Fred Finch Park - Landscape Masterplan	0	35	(35)	0	0	0	0	0	0		
Hill 60 Tunnels Reopening- Detailed Concept Plans	100	100	0	0	0	0	0	0	0		
Feasibility Study Synthetic Football Pitch in Planning Area	87	87	0	0	0	0	0	0	0		
MacCabe Park Masterplan + Feasibility Investigations	0	0	0	0	0	0	32	32	0		
Lang Park Masterplan	55	77	(22)	0	0	0	0	0	0		
<b>Financial Services</b>	<b>0</b>	<b>(1,500)</b>	<b>1,500</b>	<b>0</b>	<b>700</b>	<b>(700)</b>	<b>0</b>	<b>800</b>	<b>(800)</b>		
Supporting Docs - Projects in Progress	0	(1,500)	1,500	0	700	(700)	0	800	(800)		
<b>Governance and Administration</b>	<b>60</b>	<b>390</b>	<b>(330)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Asset Management Planning	60	390	(330)	0	0	0	0	0	0		
<b>Property Services</b>	<b>124</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Bull Showground Masterplan	21	21	0	0	0	0	0	0	0		
Draft Bull Showground Masterplan - Feasibility Assessment a	103	103	0	0	0	0	0	0	0		
<b>Total Expenditure *</b>	<b>2,791</b>	<b>2,239</b>	<b>552</b>	<b>1,218</b>	<b>1,988</b>	<b>(770)</b>	<b>976</b>	<b>1,776</b>	<b>(800)</b>		

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

## Appendix 2 – Capital Project Reports by Asset Class

### Wollongong City Council September 2024 Quarterly Review Capital Project Report

Asset Class Programme	\$'000 Original Budget		\$'000 Proposed Budget		YTD Expenditure	\$'000 Variation	
	Expenditure	Other Funding	Expenditure	Other Funding		Expenditure	Other Funding
Traffic Facilities	3,248	(2,081)	3,638	(2,465)	423	390	(384)
Public Transport Facilities	20	(20)	20	(20)	3	0	0
Roadworks	16,342	(3,095)	16,487	(3,040)	7,762	145	55
Bridges, Boardwalks and Jetties	895	0	895	0	87	0	0
<b>TOTAL Roads And Related Assets</b>	<b>20,505</b>	<b>(5,196)</b>	<b>21,040</b>	<b>(5,525)</b>	<b>8,275</b>	<b>535</b>	<b>(330)</b>
West Dapto Infrastructure Expansion	7,420	(7,270)	7,817	(7,667)	1,091	397	(397)
<b>TOTAL West Dapto</b>	<b>7,420</b>	<b>(7,270)</b>	<b>7,817</b>	<b>(7,667)</b>	<b>1,091</b>	<b>397</b>	<b>(397)</b>
Footpaths	6,243	(1,806)	5,833	(1,806)	996	(410)	0
Shared Paths	5,550	(2,350)	5,816	(1,791)	775	266	559
Commercial Centre Upgrades - Footpaths and Cycleways	60	0	495	(25)	301	435	(25)
<b>TOTAL Footpaths And Cycleways</b>	<b>11,853</b>	<b>(4,156)</b>	<b>12,144</b>	<b>(3,621)</b>	<b>2,071</b>	<b>291</b>	<b>534</b>
Carpark Construction/Formalising	420	(420)	420	(420)	11	(0)	(0)
Carpark Reconstruction or Upgrading	715	0	715	0	72	0	0
<b>TOTAL Carparks</b>	<b>1,135</b>	<b>(420)</b>	<b>1,135</b>	<b>(420)</b>	<b>82</b>	<b>(0)</b>	<b>(0)</b>
Floodplain Management	3,755	(3,280)	3,755	(3,280)	1,602	0	0
Stormwater Management	5,802	(1,275)	5,777	(1,275)	952	(25)	0
Stormwater Treatment Devices	410	(400)	410	(400)	18	(0)	0
<b>TOTAL Stormwater And Floodplain Management</b>	<b>9,967</b>	<b>(4,955)</b>	<b>9,942</b>	<b>(4,955)</b>	<b>2,571</b>	<b>(25)</b>	<b>0</b>
Cultural Centres (IPAC, Gallery, Townhall)	50	0	150	0	83	100	0
Administration Buildings	925	0	985	0	118	60	0
Community Buildings	13,795	(600)	13,865	(850)	629	70	(250)
Public Facilities (Shelters, Toilets etc.)	0	0	70	0	56	70	0
<b>TOTAL Buildings</b>	<b>14,770</b>	<b>(600)</b>	<b>15,070</b>	<b>(850)</b>	<b>886</b>	<b>300</b>	<b>(250)</b>
Tourist Park - Upgrades and Renewal	400	0	400	0	27	0	0
Memorial Gardens and Cemeteries - Upgrades and Renewal	390	0	390	0	97	(0)	0
Leisure Centres & RVGC	150	0	150	0	6	(0)	0
<b>TOTAL Commercial Operations</b>	<b>940</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>
Play Facilities	1,407	(402)	1,767	(402)	655	360	0
Recreation Facilities	755	(250)	830	(325)	366	75	(75)
Sporting Facilities	6,100	(1,434)	6,339	(1,473)	2,632	239	(39)
<b>TOTAL Parks Gardens And Sportfields</b>	<b>8,262</b>	<b>(2,086)</b>	<b>8,937</b>	<b>(2,201)</b>	<b>3,653</b>	<b>675</b>	<b>(115)</b>
Treated Water Pools	1,450	(60)	1,450	(60)	49	0	0
<b>TOTAL Beaches And Pools</b>	<b>1,450</b>	<b>(60)</b>	<b>1,450</b>	<b>(60)</b>	<b>49</b>	<b>0</b>	<b>0</b>
Whytes Gully New Cells	12,975	(12,975)	12,871	(12,871)	2,841	(104)	104
<b>TOTAL Waste Facilities</b>	<b>12,975</b>	<b>(12,975)</b>	<b>12,871</b>	<b>(12,871)</b>	<b>2,841</b>	<b>(104)</b>	<b>104</b>
Motor Vehicles	4,395	(2,286)	4,395	(2,286)	922	(0)	(0)
<b>TOTAL Fleet</b>	<b>4,395</b>	<b>(2,286)</b>	<b>4,395</b>	<b>(2,286)</b>	<b>922</b>	<b>(0)</b>	<b>(0)</b>
Mobile Plant (trucks, backhoes etc.)	3,600	(780)	3,600	(780)	114	(0)	0
<b>TOTAL Plant And Equipment</b>	<b>3,600</b>	<b>(780)</b>	<b>3,600</b>	<b>(780)</b>	<b>114</b>	<b>(0)</b>	<b>0</b>
Information Technology	1,340	0	1,340	0	249	(0)	0
<b>TOTAL Information Technology</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>249</b>	<b>(0)</b>	<b>0</b>
Library Books	1,374	0	1,374	0	614	(0)	0
<b>TOTAL Library Books</b>	<b>1,374</b>	<b>0</b>	<b>1,374</b>	<b>0</b>	<b>614</b>	<b>(0)</b>	<b>0</b>
Art Gallery Acquisitions	103	0	103	0	4	0	0
<b>TOTAL Public Art</b>	<b>103</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>
Land Acquisitions	250	(250)	250	(250)	4	(0)	0
<b>TOTAL Land Acquisitions</b>	<b>250</b>	<b>(250)</b>	<b>250</b>	<b>(250)</b>	<b>4</b>	<b>(0)</b>	<b>0</b>
Capital Project Contingency	5,656	0	3,448	0	0	(2,208)	0
<b>TOTAL Non-Project Allocations</b>	<b>5,656</b>	<b>0</b>	<b>3,448</b>	<b>0</b>	<b>0</b>	<b>(2,208)</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>105,995</b>	<b>(41,033)</b>	<b>105,855</b>	<b>(41,486)</b>	<b>23,557</b>	<b>(140)</b>	<b>(453)</b>

Budget variations being recommended include the following capital items:

<b>Variations - Capital</b>	<b>Net by Type \$ 000's</b>
<b>Traffic Facilities</b>  Introduce Transport for NSW Get Active Funding for new project to construct raised pedestrian crossing near Heaslip St/St Johns Ave intersection.  Introduce additional Strategic Projects Reserve funding for an existing project – formalise entry and car parking at the Mt Kembla Mountain Bike Trails Head.	5
<b>Roadworks</b>  Reallocate budget from Capital Budget Contingency to Roadworks Program.  Adjust TfNSW Regional Roads Block grant funding available for 2 existing projects.  Introduce additional Federal Govt. Roads to Recovery funding for South Avondale Road pavement reconstruction.	200
<b>West Dapto Infrastructure Expansion</b>  Introduce additional West Dapto Developer Contributions funding for multiple existing projects. Rephase Housing Acceleration funding for an existing project - West Dapto Rd Upgrade. Introduction of S7:11 Developer Contributions West Dapto Roads for Bong Bong Road/Shone Ave Intersection Concept Design and Cleveland Road Upgrade. Introduction of Housing Acceleration Fund for the West Dapto Road; Stage 1B Project.	0
<b>Footpaths</b>  Reallocate budget from Footpaths Program to Commercial Centre Upgrades - Footpaths and Cycleways.	(410)
<b>Shared Paths</b>  Introduce additional TfNSW Get Active funding for existing project - Grand Pacific Walk Austinmer to Coledale and Throsby Drive Wollongong new shared pathway.  Reallocate budget from Capital Budget Contingency to the Shared Paths Program.  Replacement of Section 7:12 Developer Contributions with revenue for the Reserve Street; Gilmore Street to Robsons Road; South side shared path project.	825
<b>Commercial Centre Upgrades – Footpaths and Cycleways</b>  Introduce additional State Govt. funding for the Safer Cities Her Way project.  Reallocate budget from Footpaths Program to Commercial Centre Upgrades - Footpaths and Cycleways.	410
<b>Stormwater &amp; Floodplain Management</b>  Reallocate budget from Stormwater & Floodplain Management to the Capital Budget Contingency.	(25)
<b>Cultural Centres (IPAC, Gallery, Townhall)</b>  Reallocate budget from Capital Budget Contingency to Cultural Centres (IPAC, Gallery, Townhall) Program  Reallocate budget from the Community Buildings Program to the Cultural Centres (IPAC, Gallery, Townhall) Program.	100
<b>Administration Building</b>  Reallocate budget from the Community Buildings Program to the Admin Buildings Program.	60

<b>Variations - Capital</b>	<b>Net by Type \$ 000's</b>
<b>Community Buildings</b> Reallocate budget from the Community Buildings Program to the Cultural Centres (IPAC, Gallery, Townhall), Admin Buildings and the Public Facilities (Shelters, Toilets etc) Programs. Introduction of funding from the Female Friendly Community Sport Facilities and Lighting Upgrades Grant Program for Lindsay Mayne Park New Amenities.	(180)
<b>Public Facilities</b> Reallocate Council revenue budget from the Community Buildings Program to the Public Facilities (Shelters, Toilets etc) Program.	70
<b>Play Facilities</b> Reallocate budget from Capital Budget Contingency to Play Facilities Program.	360
<b>Recreation Facilities</b> Introduce additional NSW Govt Resources for Regions funding for existing project - Mining Heritage Asset Upgrade (Memorial Pk Corrimal – steam engine restoration).	0
<b>Sporting Facilities</b> Reallocate budget from Capital Budget Contingency to Sporting Facilities Program. Introduction of Local Small Communities Allocation (LSCA) funding for Dapto Rugby League – Reed Park Amenities Refurbishment project.	200
<b>Whytes Gully New Cells</b> Rephase Garbage Disposal Facility Restricted Asset funding for multiple projects at Whytes Gully.	0
<b>Contingency</b> Reallocate budget from Capital Budget Contingency to various program detailed above. Reduction to the Capital Budget Contingency for projects reallocated to operating and introduction of funding on existing projects.	(2,208)
<b>Variation</b>	<b>(593)</b>



### Glossary and Naming Conventions

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