

ITEM 1 DRAFT QUARTERLY REVIEW STATEMENT DECEMBER 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 December 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 December 2024

BACKGROUND

The Council's draft Quarterly Review Statement December 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:

- Culture Mix 2024 held on Saturday, 20 October with more than 16,000 patrons attending the event in celebrating our multicultural community;
- Council's public place Return and Earn Recycling initiative was recognised at the Keep Australia Beautiful Awards - Clean Communities award;
- The 'Hill 60 Dreaming' artwork by Uncle Steven Russell was unveiled in December 2024. The artwork and interpretative signage, completed in consultation with the local Aboriginal community, celebrates the heritage of Hill 60 and shares some details of their connections and stories to this important site;
- Council supported a number of events as part of NSW Small Business Month in October 2024, including the Illawarra Aboriginal and Torres Strait Islander Business Expo held on 17 October, and
- Christmas and New Year celebrations were held across the city.

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

FINANCIAL IMPLICATIONS

This Budget Review includes relatively large adjustments to the Operating Result [pre capital] mainly related to prior year capital works in progress that cannot be capitalised (\$6.7M), a reduction in Commercial Tipping Income (\$2.3M), the introduction of funded projects (\$1.3M), an increase in legal expenses (\$0.7M) partly offset by a reduction in EPA levy associated with Commercial Tipping (\$1.3M), an increase in interest on investments (\$1.1M) and other minor variations. These adjustments do not have a net impact on the Funds Result.

While this Quarterly Budget Review Statement is the second 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.

Wollongong City Council December Quarter 2024 Forecast Position	Original Budget \$M 1-Jul	Current Budget \$M 27-Sep	Proposed Budget \$M 27-Dec	Variation \$M
Operating Revenue	368.1	357.4	356.5	(1.0)
Operating Costs	(354.2)	(369.2)	(376.9)	(7.7)
Operating Result [Pre Capital]	13.9	(11.8)	(20.5)	(8.7)
Capital Grants & Contributions	27.5	30.4	31.0	0.5
Operating Result	41.3	18.7	10.5	(8.2)
Funds Available from Operations	66.3	49.7	49.2	(0.5)
Capital Works	106.0	105.9	102.8	3.1
Contributed Assets	7.0	7.0	7.0	-
Transfer to Restricted Cash	2.6	2.6	31.1	(28.5)
Borrow ings Repaid	0.7	0.7	0.7	-
Funded from:				
- Operational Funds	66.3	49.7	49.2	(0.5)
- Other Funding	49.2	91.1	75.6	(15.5)
Total Funds Surplus/(Deficit)	(0.8)	(16.8)	(16.8)	(0.0)

CONCLUSION

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



Wollongong City Council

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

October – December 2024



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

General Managers Message

This Quarterly Review Statement (October to December 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 and Support Services from the Our Wollongong Our Future 2032 Community Strategic Plan.

Highlights from this quarter include:

- Culture Mix 2024 held on Saturday, 20 October with more than 16,000 patrons attending the event in celebrating our multicultural community;
- Council's public place Return and Earn Recycling initiative was recognised at the Keep Australia Beautiful Awards - Clean Communities award;
- The 'Hill 60 Dreaming' artwork by Uncle Steven Russell was unveiled in December 2024. The artwork and interpretative signage, completed in consultation with the local Aboriginal community, celebrates the heritage of Hill 60 and shares some details of their connections and stories to this important site;
- Council supported a number of events as part of NSW Small Business Month in October 2024, including the Illawarra Aboriginal and Torres Strait Islander Business Expo held on 17 October; and
- Christmas and New Year celebrations were held across the city.

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.

Our plans are focused on enhancing and supporting the liveability of our community and delivering the quality services our community wants from their Council. We're

planning to deliver 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. Focus continues 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 continue to 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. The current challenging financial 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 in to make Wollongong a great place to live, work and play.

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

Greg Doyle
General Manager



About this Report

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

It is important to present regular updates to the community to provide communication on the progress of Council's Plans, including achievements, delays or changes. While Council works to deliver all Services as planned, there can be changes required due to a number of factors that may impact on Council's Services and their delivery. The Quarterly Review 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 December 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 December 2024 Quarter has been outlined below:

Localised
Suburbs and
Places

A calendar of events to celebrate International Day of Persons with Disability was delivered in partnership with Shellharbour City Council.

As part of the *Safer Cities: Her Way* project, festoon lights were installed in Port Kembla town centre.

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

Twenty-four successful applicants from Connecting Neighbours Round 11 progressed delivery of their events and projects in suburban locations. These include gardening activities, community barbecues and a street library.

The 'Hill 60 Dreaming' artwork by Uncle Steven Russell was installed at Hill 60, Port Kembla which is incorporated into the pavement and tells the story of the community and Five Islands. New signage was also installed featuring a QR code that links to stories shared by Aboriginal Traditional Owners, custodians, and knowledge holders.

Sustainable
Wollongong

Implementation of the Climate Change Mitigation Plan continues, including collaboration with Endeavour Energy to deliver community batteries and completing an Expression of Interest for supporting the roll out of Electric Vehicle charging infrastructure. The *Net Zero Heroes* campaign was launched for Global Climate Change Week, which showcases everyday people taking steps to reduce greenhouse gas emissions, save money and live more sustainably.

Implementation of the Climate Adaptation Plan and Urban Heat Strategy progressed. A youth engagement event on disaster preparedness was held and information on Council's website on heat management was updated. Social media posts in December 2024 provided information to the community about Council facilities available to help members of our community stay cool.

The Council's Development Control Plan chapter related to Ecological Sustainable Development progressed and, at its Council meeting in December 2024, the draft chapter was endorsed for public exhibition in early 2025. The draft chapter aims to encourage new development to transition to a low waste and emissions lifestyle.

Implementation of the Lake Illawarra Coastal Management Program continued with the delivery of the community engagement on the Lake Illawarra Entrance Options Study.

STRATEGIC PRIORITIES

Sustainable Wollongong

Stage 2 development of the Open Coast Coastal Management Program continued with coastal hazard studies, Aboriginal value study and the Coastal Wetlands and Littoral Rainforest mapping projects.

A submission was made to the NSW Government's action paper *NSW Plastics: The Way Forward*. The submission encourages further actions to manage the environmental issues from polystyrene waffle pods used in construction sites.

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

Active Transport and Connectivity

Council is developing a Cycling Network Plan and Program, which is delivering on multiple actions of the Wollongong Cycling Strategy 2030. Work is progressing and the final draft is expected to be finalised during the March 2025 quarter.

The plan will include a 10 year forward plan for the programming of new cycleways and will highlight the key strategic network to lobby and support grant funding applications. Routes identified through our 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.

The approach for the Lake Illawarra shared path and remaining Grand Pacific Walk will be consolidated into the Cycling Network Plan.

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

Council staff are engaging on the NSW Strategic Cycling Corridors network projects. Council provided comments and recommendations on the current proposal, bringing these into alignment with Cycling Network Plan. The Strategic Cycleway Corridors Illawarra-Shoalhaven Overview has been released, with three connections identified. Detailed design is required to inform a future business case for funding the implementation of these corridors.

Business and Investment

Council supported a number of events as part of NSW Small Business Month in October 2024, with the NSW Small Business Commissioner hosting a Small Business Expo for local businesses. The Illawarra Aboriginal and Torres Strait Islander Business Expo, including a Procurement Networking Event was held on 16 October at Inside Industry and the Expo was held on 17 October 2024 at the Wollongong Town Hall.

Council hosted its annual *Doing Business with Council* event, providing information for local business interested in doing business with Council. Over 300 people registered for the event, which involved a series of presentations from across Council.

Council's mid-term review of the Economic Development Strategy 2019-2029 is underway including first stages of engagement with the reference group, Chief Executive Officers, local stakeholders, and relevant Council staff.

Invest Wollongong sponsored the third Clean Energy Showcase on 21 November. Several NSW Government delegates participated in this showcase, highlighting the Illawarra region's leadership in the clean energy transition, including over \$750M worth of major clean energy projects due to be completed by the end of 2024.

STRATEGIC PRIORITIES

Business and Investment

The *Invest Wollongong* 'always on' digital marketing campaign continued this quarter, achieving 3,000 followers on LinkedIn.

The #MadeInWollongong Business Leader Series launched a new initiative dedicated to promoting local businesses that are putting Wollongong on the map. The new series will see one business leader profiled each month and promoted to a national audience.

West Dapto

The Independent Pricing and Regulatory Tribunal published its final report on its review of the draft West Dapto Development Contributions Plan 2024.

On 25 November 2024, Council adopted post exhibition amendments to Chapter D16 of Wollongong Development Control Plan 2009 to implement the West Dapto Centres Master Plan package for Marshall Mount Town and Fowlers Village centres. The adopted Development Control Plan changes came into force on 4 December 2024.

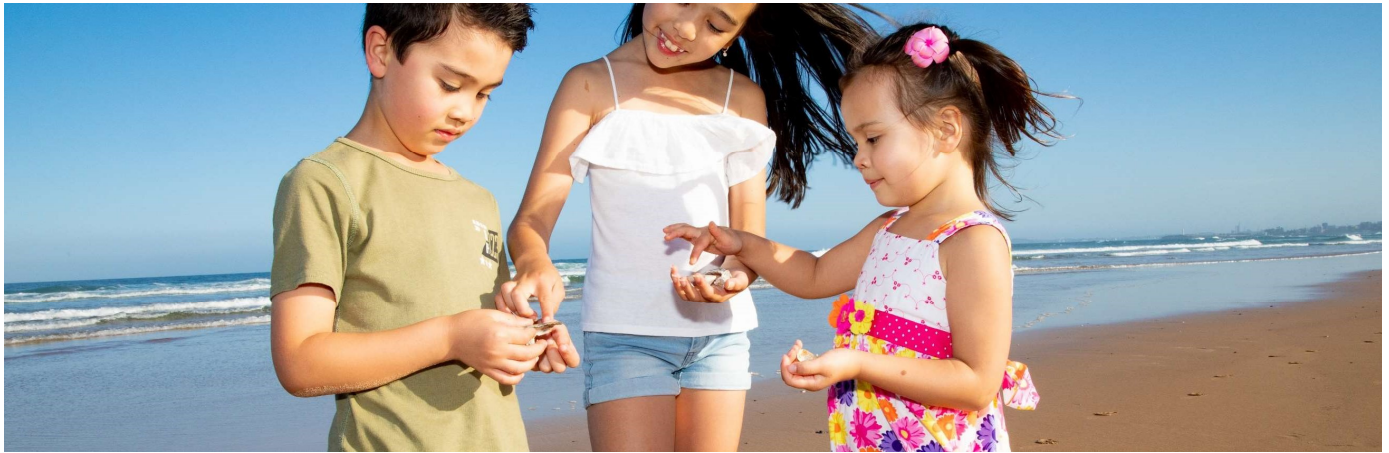
Three major Concept Development Applications remain under assessment in stage 5 of the release area (Marshall Mount). The concept Development Applications have been submitted by applicants in lieu of Neighbourhood Plans and is a process facilitated through the provisions of the NSW Environmental Planning and Assessment Act 1979.

Council has continued to work toward delivering infrastructure projects at West Dapto including projects supported by Commonwealth and NSW grant funding (including Darkes District Sports Facility, West Dapto Road urban upgrade and the Cleveland Road urban upgrade). Discussions continued with infrastructure delivery authorities including, but not limited to Sydney Water, Transport for NSW, and Department of Education to ensure a coordinated approach to infrastructure planning and delivery aligned 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 December 2024 Quarter

Status		Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Support Services	Overall %
On-Track		100%	100%	89%	100%	85%	86%	86%	92%
Action is progressing as planned		(24/24)	(8/8)	(8/9)	(22/22)	(24/28)	(6/7)	(12/14)	(104/112)
Complete		0%	0%	11%	0%	0%	0%	7%	2%
Action or project achieved as planned		(0/24)	(0/8)	(1/9)	(0/22)	(0/28)	(0/7)	(1/14)	(2/112)
Deferred		0%	0%	0%	0%	4%	0%	7%	2%
A decision has been made to reschedule the timing of the project or actions		(0/24)	(0/8)	(0/9)	(0/22)	(1/28)	(0/7)	(1/14)	(2/112)
Not scheduled to commence		0%	0%	0%	0%	0%	14%	0%	1%
The action was not due to commence during the reporting quarter		(0/24)	(0/8)	(0/9)	(0/22)	(0/28)	(1/7)	(0/14)	(1/112)
Delayed		0%	0%	0%	0%	11%	0%	0%	3%
Unforeseen event has changed the timing of a project or action		(0/24)	(0/8)	(0/9)	(0/22)	(3/28)	(0/7)	(0/14)	(3/112)

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

December Quarter Highlights



Red Room Poetry Poem Forest competition winners of the Wollongong Community Greening Local Prize (K-12yr) runner up Ada and winner Alice.



Council's Green Team and Soilco hosted a tour of the Soilco facility where FOGO is processed into compost and then spread on our sportsfields, Tiny Forests and gardens.



A new polystyrene recycling unit at Whytes Gully and has resulted in significant diversion of this material to landfill.

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 and pre-lodgement advice 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 five matters during the quarter.

Work with the Wollongong Local Planning Panel saw the Panel consider and determine 17 matters.

The Southern Regional Planning Panel were briefed on two matters and determined three applications.



Process improvement continued to be a focus with ongoing investment in resolving issues with the NSW Government Planning Portal integration and the review of publicly available information relating to development application processes. The implementation of the Service Optimisation Program is progressing in accordance with the timeline.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Progress the outcomes resulting from the review of customer experience around access to information related to Development Assessment	On-Track 	Implementation of outcomes remain on track. Website content has been enhanced to explain what services and information the Duty Development Officers can provide to prospective applicants. A minimum of two call back responses over two days is now provided to minimise the need for customers having to again phone Council for planning and development advice. A link to the Duty Development Officer online request form has been provided to improve the customer experience. Improvements have been made to 'acknowledgement of submission' letters to better reflect information about the Development Application process.
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 five matters.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Development Assessment Continued

Operational Plan 2024 - 2025 Update		
Administer the Wollongong Local Planning Panel	On-Track 	The Wollongong Local Planning Panel determined 17 matters.
In conjunction with the Department of Planning, Industry and Environment administer the Southern Regional Planning Panel	On-Track 	The Southern Regional Planning Panel determined three matters and was briefed on two applications.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Emergency Management

Responsibility Manager Infrastructure Strategy and Planning

About this Service



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

Quarterly Progress Update

Council continues to deliver its core emergency management legislative requirements in supporting the Local Rescue Committee and Local Emergency Management Committee.

Council's Local Emergency Management Officer (LEMO) has provided support to both the NSW Rural Fire Service and NSW State Emergency Services during high and extreme fire danger rated days, and severe storm weather, placing the Illawarra Emergency Operations Centre on standby in support of the State Emergency Service during severe storm activity during November. Council staff also participated in a region wide exercise testing capabilities in response to a tsunami.

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, with works to be funded by the NSW SES. Scoping for this project continues in collaboration with the NSW SES.
Continue to advocate for funding from the State and Federal Government to Support disaster recovery and future resilience	On-Track 	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 both community resilience and recovery. Council has prepared claims to the joint Commonwealth-State Disaster Recovery Funding Arrangements relating to the 6 April 2024 event; seeking to recover costs associated with both cleanup activities and repairs to damaged Council infrastructure. The claims have been submitted to both NSW Public Works Advisory and Transport for NSW for assessment.

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

In the lead up to summer, Asset Protection Zone maintenance works have included planning for 16 pile burns to be undertaken in conjunction with the NSW RFS, essential maintenance carried out on Council controlled fire trails to ensure access and green waste drop off events.

The Urban Greening Program continues to diversify tree canopy throughout the Local Government Area, with 2,869 trees planted across all natural area revegetation projects.


Council hosted the Red Room Poetry National Awards at Holborn Park, Berkeley which included planting 400 native plants and trees. The celebration was for the finalists and saw the Red Room partnership equate to over 5,700 poems submitted with Council planting a tree for each submission.

Warrawong High school students joined the natural areas team for a day in the life of Council and planted 350 native plants at Corrimal dunes. The Botanic Garden Nursery produced a total of 15,634 new plants and distributed a total of 17,228 plants.

There were 798 Greenplan customers who purchased a total 7,617 plants. All plants are locally sourced natives for use within the Wollongong Local Government Area.

New Tiny Forests were installed in Fairy Meadow and Berkeley in partnership with local schools. The NSW Environmental Protection Authority have highlighted the success of Council's Tiny Forests and use of Food Organics Garden Organics soils in current media campaigns, and Shellharbour Road Entrance has 100 new street trees on the Southern entrance to the City.




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>Delivery of Climate Change Mitigation Plan 2023-2030 'Empowering Communities' actions included the Launch of the Net Zero Heroes campaign and Climate Action website update. An Expression of Interest process identified five suitable Electric Vehicle (EV) Charge Point Operators to potentially provide public EV charging infrastructure for the region.</p> <p>Other initiatives included continued support for the Endeavour Energy Community Battery Program; the submission of the annual GCoM Community Emissions reporting for feedback and investigation; development toward Community Renewables program with the Illawarra-Shoalhaven Joint Organisation of Councils; and a review of Development Control Plan Chapter A2 - Ecologically Sustainable Development.</p> <p>Other 'leading by example' actions include continued transition of Council's passenger fleet to zero emissions vehicles; a review of Council's light heavy vehicle fleet commenced and investigations into a solar program to identify Council facilities that can potentially accommodate solar panels.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Environmental Services Continued

Operational Plan 2024 - 2025 Update

Implement priority actions of the certified Coastal Management Program for Lake Illawarra	On-Track 	Final reports for the Lake Illawarra Entrance Options Study were prepared and a range of communication materials were released for public consultation. Community members engaged with the material through Councils' website, in person and online drop-in sessions that were well attended. Council received a large number of responses, and these will be considered and reported to Council during the March 2025 quarter.
Carry out sustainability and environmental education programs	On-Track 	<p>Council issued four Sustainable Wollongong Newsletters to 3,000 subscribers and joined community members in the Australian Microplastic Assessment Project. Updates to Council's Sustainability web pages continue to educate and encourage sustainable practices.</p> <p>Natural Areas, Botanic Garden, and Stormwater staff hosted three 'Private Creek Care Days,' providing landowners with advice on creek line management. The Green Team ran 11 promotional events, including at Bunnings, to support Asbestos Awareness Week.</p> <p>During National Recycling Week, daily pop-ups at shopping centres helped educate the community on waste disposal and bin contamination. In November 2024, Food Organics Garden Organics (FOGO) facility tours were held, and new signage was installed at Whytes Gully Community Recycling Station.</p> <p>Council won two Keep Australia Beautiful awards for its summer cleansing program in parks and the FOGO Heroes campaign. Education programs at Wollongong Botanic Garden continued, including a pilot youth-focused mental health initiative in partnership with the Illawarra Shoalhaven Local Health District.</p> <p><i>The Rise and Shine</i> spring clean-up saw 37 community-led events remove nine tonnes of waste from public spaces. Council also launched the <i>Net Zero Heroes</i> video campaign.</p>
Prepare the Coastal Management Program for the Wollongong Open Coast	On-Track 	Three specialist consultants are working on studies to inform the future Coastal Management Program (CMP): these are Coastal Hazards Study, Identification and Vulnerability Assessment of Aboriginal Cultural Values and Assets Study and a Coastal Wetland and Littoral Rainforest Mapping project. As part of the coastal hazards studies, geotechnical and geophysical investigations have been undertaken to determine bedrock depth behind some beaches to assess potential beach erosion and recession extents. The outputs of these projects will help Council to develop management actions for the final CMP, in collaboration with stakeholders and community.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning

Responsibility *Manager City Strategy*

About this Service

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

Quarterly Progress Update

A range of strategic planning matters progressed during the quarter. The Planning Proposal for Cleveland Road phase 2 was finalised, which has the potential to create 3,000 new residential lots. The Planning Proposal for large R2 zoned land in the Illawarra Escarpment foothills was finalised, which amended zoning and planning controls to ensure future development is appropriate to the constraints of the sites including bushfire, topography and sensitive ecology. The draft Tourism Accommodation Review Strategy was exhibited, which seeks to identify opportunities for additional tourist accommodation facilities in our city and inform a review of current planning controls.

Council resolved to prepare a Planning Proposal to rezone land at Gwynneville which would increase housing potential in the precinct from 125 existing dwellings to 1,250 new dwellings, including 50% social and affordable housing.

A resolution to exhibit amendments to Wollongong Development Control Plan Chapter A1 - Introduction which confirms Council's commitment to consider Ecologically Sustainable Development principles as part of our development assessment process also occurred.




Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Review the Local Strategic Planning Statement	On-Track 	A Councillor workshop was held on the review of the Local Strategic Planning Statement. The revised draft Local Strategic Planning Statement will be developed in parallel with the new Community Strategic Plan to ensure appropriate alignment. The revised draft Local Strategic Planning Statement is scheduled to be reported to Council in April 2025 for resolution to place the Statement on public exhibition.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT



Land Use Planning Continued

Operational Plan 2024 - 2025 Update

Continue the review of the West Dapto Land Release Area by developing a Local Infrastructure and Development Strategy	<p>On-Track</p> 	<p>On 11 November 2024, the New South Wales Independent Pricing and Regulatory Tribunal (IPART) published revised draft assessment findings from its review of Council's draft West Dapto Development Contributions Plan 2024. The revised report confirmed that IPART's assessment was based on Council's post-exhibition draft Contributions Plan. IPART accepted further feedback until 22 November 2024.</p> <p>Council staff welcomed the revised draft report and generally supported its findings. Funding for the Western Ring Road remains an ongoing issue that Council will continue to raise with the New South Wales Government.</p> <p>IPART released its final report on 16 December 2024, confirming that Council's proposed Contributions Plan includes essential and reasonable infrastructure and costs. It also acknowledged that community consultation had taken place. The report supports removing the Western Ring Road from the Plan if Council secures alternative funding. The Minister for Planning and Public Spaces will now consider IPART's recommendations before providing direction to Council. Council has written to the Minister seeking confirmation of the State's funding commitment to the Western Ring Road.</p> <p>Once direction from the Minister is received, Council will consider adopting the final Contributions Plan. The revised Plan will inform the development of the West Dapto Development and Infrastructure Delivery Strategy, which staff will progress during the March and June 2025 quarters.</p>
Undertake studies to inform the periodic review of the West Dapto Development Contribution Plan	<p>On-Track</p> 	<p>All 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.</p>
Progress the City Centre Planning Strategy	<p>On-Track</p> 	<p>The newly elected Council was briefed on the proposed Phase 1 implementation package for the City Centre Planning Review. A report to Council regarding progress of the Phase 1 implementation package is scheduled for 2025.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Land Use Planning Continued

Operational Plan 2024 - 2025 Update		
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>A Planning Proposal that rezoned and amended planning controls for large Residential zoned lots in the Illawarra Escarpment was finalised, which will ensure future development of the sites is appropriate having regard to constraints such as bushfire, topography and sensitive ecology.</p> <p>The Cleveland Road Planning Proposal to increase land for urban development was completed, which has the potential to create 3,000 new residential lots.</p> <p>A Planning Proposal to tidy up zoning along transport corridors was completed along with the commencement of a Planning Proposal to increase housing development in Gwynneville from 125 existing dwellings to 1,250 dwellings, including the provision of 50% social and affordable housing.</p> <p>A Planning Proposal to tidy up zone boundaries at Forest Reach, Horsley commenced, and the draft Cleveland Road East Neighbourhood Plan was exhibited, which provides the more detailed planning for 1,120 lots.</p>

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Natural Area Management

Responsibility Manager Open Space and Environmental Services

About this Service


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

Quarterly Progress Update

Natural area restoration works continue throughout bushland reserves. The end of year volunteer recognition event was held at the Fraternity Club to recognise volunteers across all the environmental volunteer programs.

Eucalyptus workshops conducted were well attended and received. Council is currently investigating funding opportunities with the NSW Government to support conservation and education in lowland grassy woodlands in the region. Deer culling resumed this quarter after an extended procurement process by the NSW Government.

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 	The maintenance of 23 Asset Protection Zones (APZ's) funded through NSW Rural Fire Service are scheduled for completion by April 2025. Pile burning is planned over 16 APZ's in collaboration with Fire and Rescue NSW. Maintenance of Upper Cordeaux Road was completed, including trail surface maintenance and vegetation works. Surface repairs were completed on the Mount Brown and Mary Davis fire trails and quotes have been sought for repair/maintenance of Windang's fire trail. An additional gate was installed along Mary Davis trail to restrict access.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance

Responsibility Manager Regulation and Enforcement

About this Service

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

Quarterly Progress Update


Council received and actioned a high volume of compliance requests across parking, animal control, and illegal dumping, including 384 abandoned vehicles, 30 hoarding or squalor cases, 41 footpath obstructions, 38 overgrown properties, 633 parking incidents, 95 aggressive dogs, 87 barking dog complaints, 142 stray animals, and 149 reports of illegal dumping.

A total of 180 customer service requests relating to development and environmental compliance were addressed, with investigations continuing into potential breaches of the Environmental Planning and Assessment Act and the Protection of the Environment Operations Act.

Building site compliance remained a focus, with 90 inspections targeting erosion control, waste management, hours of operation, and noise and dust levels. Fines, clean-up notices, and warnings were issued, and Council worked with Private Certifiers to mitigate environmental risks. Educational initiatives included free industry training, a presentation at the Master Builders Association Industry Night, and new education materials.



Council's Animal Care and Impounding Service provided care for 75 cats and 68 dogs, successfully rehoming 77 animals and placing 28 into foster care. Staff promoted pet adoption and responsible ownership at community events, including carols in MacCabe Park. A '12 Pets of Christmas' social media campaign on Wollongong Pet Connection highlighted pets available for adoption.

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 	Investigations of illegal dumping were conducted, with 156 completed during the quarter. Three verbal and four written clean up directions were issued and five cautions/warnings provided. Four Penalty Infringement Notices were issued for a total of \$17,000.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Regulatory Compliance Continued

Operational Plan 2024 - 2025 Update		
Develop and implement an education and awareness raising program regarding swimming pool barriers	On-Track 	Fifty customer requests relating to swimming pool safety matters were responded to. Council staff conducted compliance and safety inspections and completed 38 Compliance Certificate Applications under the Swimming Pools Safety Act 1991. Education materials and messaging to the community were prepared that included the development of flyers to be distributed with Council's rates notice in the March 2025 quarter to maximise reach.
Maintain a proactive compliance program for companion animals in public places, including beaches, foreshore areas and parks.	On-Track 	One-hundred and forty-two patrols of beach and foreshore locations were conducted to monitor dog and owner behaviour. Twenty-two penalty notices were issued and 20 verbal warnings were given. Forty-eight educational discussions were undertaken.

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

Planning and designing critical stormwater and flood mitigation projects continued. Ongoing efforts include completing the handover of three significant stormwater project designs to delivery teams, including the High Street, Helensburgh Pit Modification and Kerb and Gutter project, Beveles Avenue, Unanderra bank stabilisation project and Memorial Drive, Bellambi Debris Control Structure. The Memorial Drive project is a particularly important initiative due to its scale and critical role in enhancing flood resilience. This debris control structure is key infrastructure aimed at safeguarding the community from stormwater blockages and associated risks.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Develop and implement the Floodplain Risk Management Plans	On-Track 	During the quarter, several key milestones were reached for ongoing Floodplain Risk Management Plans. The Collins Creek Floodplain Risk Management Plan has been completed and will be presented to the Northern Floodplain Risk Management Committee for endorsement before seeking Council approval. The draft Brooks Creek Floodplain Risk Management Plan is also complete and will be presented to the Southern Floodplain Risk Management Committee for endorsement before progressing to community consultation. Data collection for the Lake Illawarra Floodplain Risk Management Plan has commenced. This project is being delivered in partnership with Shellharbour City Council.
Plan and deliver stormwater maintenance, renewal and upgrade works	On-Track 	Stormwater renewal projects are progressing and on track, including five pipe relining projects under construction. Engineering designs have been progressed for 34 reconstruction projects. These include works added to the program due to the April 2024 natural disaster. Six reconstruction projects are currently under construction. Scheduled maintenance program works include pit and pipe cleaning and repairs. Approximately 40% of the annual works program was designed and handed over to delivery teams at the beginning of the quarter with the aim to handover the majority of remaining works in the March 2025 quarter to complete by June 2025.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Waste Management

Responsibility Manager Open Space and Environmental Services

About this Service

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

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

Quarterly Progress Update

Council's public place *Return and Earn* recycling initiative was recognised at the Keep Australia Beautiful Awards - Clean Communities award.

Construction of the new landfill cell at the waste facility is well advanced and on track to be completed before December 2025.

The Wollongong Waste and Resource Recovery Strategy 2034 includes a key implementation action around soft plastics recycling, commencing with a soft plastic recycling service trial over the Christmas – New Year 2024.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Educate and continue to deliver waste diversion programs aligned with problematic waste streams	On-Track 	Waste education programs have been delivered focusing on the diversion of waste from landfill, by using Food Organics Garden Organics and changing behaviours. New bin stickers were created to reinforce diversion. Pop ups for National Recycling Week, a Soilco open day tour, and promotion of three green waste drop off events as well as three cardboard, recycling and soft plastics drop off events were held. A polystyrene recycling unit was commissioned at the Community Recycling Centre at Whytes Gully that has already resulted in significant diversion of this material to landfill
Continue to develop and implement the landfill gas management system at Whytes Gully	On-Track 	The landfill gas management system has avoided 7,335 tonnes of Carbon Dioxide Equivalent (CO ₂ e) of emissions for the period July 2024 to October 2024.

GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) — December 2023	Result – December 2024
Development Assessment			
Outstanding DAs < 90 days ¹	200	180	220
Outstanding DAs >90 days ¹	50	120	45
Average net determination days ¹	50	39	42
¹ Result as at 31 December 2024.			
Environmental Services			
Participation Rate in education programs	Increase	1,386	866 ²
Participation Rate in environmental programs	At least 85,000 per annum	13,372 (Accumulative Year to Date)	9,392 (Accumulative Year to Date)
Tonnes of waste collected from clean- up activities	Decrease	3.47	9.00 ³
Net zero emissions from Council operations by 2030	Zero by 2030	Not applicable (annual)	Not applicable (annual)
² Lower than comparative due to a new program being implemented at the Discovery Centre, Botanic Gardens.			
³ Higher than comparative due to increase in activities.			
Natural Area Management			
Number of volunteers worked at Bushcare, Dunecare and FIReady sites	Increase	216	167 ⁴
Ratio of trees planted versus trees removed	2:1	Not applicable (annual)	Not applicable (annual)
⁴ A review has been completed to improve the accuracy of reported volunteers. Result as at 31 December 2024.			
Waste Services			
Waste diverted from landfill %	Increase	54	55 ⁵
Number of waste education workshops and events	Increase	29	18 ⁶
Participation rate in waste education workshops and events	Increase	1,542	1,856 ⁶

⁵ Result as at 31 December 2024.

⁶ Quarterly result for the period 1 October to 31 December 2024.



GOAL 1 | WE VALUE AND PROTECT OUR ENVIRONMENT

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) — December 2023	Result – December 2024
Waste removed from our creek and waterway Stormwater Quality Improvement Devices and trash racks	Decrease	Not applicable (annual)	Not applicable (annual)
Recycling contamination in public waste bins	Decrease	Not applicable (annual)	Not applicable (annual)

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

December Quarter Highlights



Santa's arrival was celebrated at Wollongong Crown Street Mall.



City of Wollongong Lord Mayor Councillor Tania Brown with Green Gravity CEO Mark Swinnerton launch the #MadeinWollongong series, a new initiative highlighting local business leaders who are putting Wollongong on the global map.

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



Marketing and activation focused on the Christmas festive season highlighting the Wollongong CBD as a vibrant and fun-filled destination for families and visitors and promoting local business offerings. The 'Celebrate the Season' Christmas message was incorporated into the 'Australiana' themed Christmas Tree and other decorations, as well as the free program of children's activities.

The precinct-based approach to gaining an understanding of the different business environments within Wollongong CBD continued to deliver insights into local business conditions.

To support the local live music sector, Council progressed the delivery of the 'Live and Local' strategic initiative in partnership with the Live Music Office. The *Live@Lunch* music performance program continued in the Crown Street Mall.



Place activation projects in the Arts Precinct, Lower Crown Street, and Western Crown Street, Wollongong continued to progress. These projects focus on improving the visitor experience and increasing both the safety and vibrancy of these areas.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Deliver increased City Centre marketing and activation initiatives to support the local and regional economy	On-Track 	Activations focused on the theme of Christmas. Crown Street Mall, Wollongong hosted a variety of festive events including Santa's Arrival, Christmas markets, the Bikers Toy Run and a range of performances by community and school groups including Christmas carols. Children's activations included street performances, and a circus playground featured in the lead-up to Christmas. Free, interactive, and family-friendly activities enhanced the festive visitor experience while driving foot traffic to support local retail and hospitality businesses. These activations were a key component of the Christmas marketing campaign, 'Celebrate the Season'.
Implement a range of activation initiatives across the City Centre Precincts	On-Track 	The first stage of the Lower Crown Street placemaking project has been implemented with the installation of large colourful planter boxes and plantings within outdoor dining areas. The existing trail of illuminated wayfinding sculptures along Western Crown Street have been refreshed with new colourful exterior panels and brighter interior lighting. Two additional wayfinding sculptures will be added to increase pedestrian legibility. The refurbishment designs are completed and the installation is scheduled for delivery this financial year.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

City Centre Management Continued

Operational Plan 2024 - 2025 Update		
Deliver an integrated marketing campaign that reflects the 'city experience'	On-Track 	<p>An integrated marketing campaign highlighted the 'city experience' during the festive period. The Christmas marketing campaign, 'Celebrate the Season,' included an 'Australiana' theme and showcased the Wollongong CBD as a vibrant and festive destination. The campaign utilised multiple marketing channels. Digital efforts included social media, website content, and Google AdWords. Radio advertising expanded the campaign's reach.</p> <p>Festive site dressings in Crown Street Mall, Wollongong, created a welcoming atmosphere that highlighted the Christmas spirit. Business windows decorated with Christmas bauble decals contributed an additional layer of festivity.</p>
Develop and implement City Centre Wayfinding	On-Track 	<p>Designs for the creative wayfinding project in Ethel Hayton Walkway, Wollongong progressed. The project scope includes artistic wayfinding signage to more clearly identify the Walkway as a pedestrian connector between the key precincts of Lower Crown Street and the Arts Precinct. Supplementing this will be a canopy of fairy lights, spotlights in the garden beds and refurbishment of the community gallery lightboxes. The final design is due to be delivered by June 2025.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development

Responsibility *Director Planning and Environment*

About this Service

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

Quarterly Progress Update

This quarter saw 35 business/investor enquires ranging from business support and information to facilitating larger projects through Invest Wollongong.

Council continued to deliver its monthly business e-newsletter, with a consistent open rate of approximately 40% or 12,000 opens.

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



Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Deliver the Economic Development Strategy 2019-2029	On-Track 	<p>Council supported a number of events as part of NSW Small Business Month in October 2024, with the NSW Small Business Commissioner hosting a Small Business Expo for local businesses. The Illawarra Aboriginal and Torres Strait Islander Business Expo, including a Procurement Networking Event was held on 16 October at Inside Industry and the Expo was held on 17 October at the Wollongong Town Hall.</p> <p>Council hosted its annual 'Doing Business with Council' event, providing information for local business interested in doing business with Council. Over 300 people registered for the event, which involved a series of presentations from across Council.</p> <p>Engagement for the mid-term review of the Economic Development Strategy 2019-2029 commenced, including two Reference Group meetings and an internal staff workshop.</p> <p>The second Chief Executive Officer (CEO) Roundtable for 2024 was held, bringing together local CEOs to discuss the Wollongong economy and other issues.</p>

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Economic Development Continued

Operational Plan 2024 - 2025 Update

<p>In partnership with NSW Government and the University of Wollongong, deliver the Invest Wollongong program</p>	<p>On-Track</p> 	<p><i>Invest Wollongong</i> hosted its annual stakeholder event on 19 November 2024, bringing local industry groups and commercial agents together to receive an update on <i>Invest Wollongong</i>'s recent activities. The new <i>Invest Wollongong</i> Advocate Program was launched at the event.</p> <p><i>Invest Wollongong</i> partnered with the NSW Government to host the Port Kembla Clean Energy Showcase Number 3 on 21 November 2024. Several Senior Commonwealth and NSW Government delegates participated in the showcase, highlighting the Illawarra region's leadership in the clean energy transition, including over \$750M worth of major clean energy projects due to be completed by the end of 2024.</p> <p><i>Invest Wollongong</i> sponsored the annual i3net Industry Showcase on 7-8 November 2024, with 200 people attending to hear firsthand the regions advanced manufacturing capabilities.</p> <p>The <i>Invest Wollongong</i> 'all ways on' digital marketing campaign continued this quarter, achieving 3,000 followers on LinkedIn.</p> <p>The #MadeInWollongong Business Leader Series was also launched. This new initiative is dedicated to promoting local businesses that are putting Wollongong on the map. The new series will see one business leader profiled each month and promoted to a national audience.</p>
<p>Report against the five pillars of the Destination Wollongong Funding Agreement 2021-2026 including: Marketing, Major Events, Business Visitor Economy, Tourism Infrastructure and Product Development and Cycling</p>	<p>On-Track</p> 	<p>Destination Wollongong secured five major events this quarter, including the Yours & Owls 10th Birthday, New South Wales Touch Country Championships, Down Under Championships, Australian Supercross Championship Triple Crown, and Surfing Australia Junior Surf Titles.</p> <p>The Dental Association of New South Wales hosted its state convention at Novotel Wollongong, attracting 250 members, while the University of Wollongong held a medical conference.</p> <p>In total, seven major events and two business events were secured, with two more major events and two business events pending.</p> <p>Marketing efforts focused on social media collaborations with CrossFit, the Australian Supercross Championship, and Junior Surfing Titles athletes.</p> <p>The Wollongong Visitor Guide launched on 4 December 2024, and three familiarisation groups toured Grand Pacific Drive, including North Asian travel agents, Chinese media, and G'day Australia UK-Europe travel agents.</p> <p>The Wollongong Bike Friendly Business program was a finalist in the UCI Bike City Awards.</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

Council implemented an 'on selling' process for holiday vans which stay permanently on site. Holiday van owners have not been able to transfer their occupation agreements (on selling) to a new owner since 2008 when Council placed a moratorium on their sale to ensure compliance with a NSW Crown Lands directive to reduce holiday van numbers to less than 50%.

Since COVID-19, holiday van numbers in the park have decreased. The introduction of the ability to transfer agreements have been welcomed by our holiday van owners, with fourteen applications received in the first month. The ability to sell process ensures that the holiday van is fully compliant, and all fees paid before approval is given.

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 	The quarter commenced with the busy October long weekend, with 2,033 nights stayed across the three parks in three days. Occupancy rates of cabins in October were equivalent to the same period last year at 74%.

GOAL 2 | WE HAVE AN INNOVATIVE AND SUSTAINABLE ECONOMY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – December 2023	Result – December 2024
City Centre Management			
Number of People Movements Within Crown Street Mall	500,000 (per quarter)	Not Applicable [#]	599,964 [*]
[#] Data unavailable due to system outage.			
[*] Estimated using those Mall entry points where technology is available to count. Quarterly result for the period 1 October to 31 December 2024.			
Economic Development			
Business Enquiries Facilitated	Increase	20	34 ¹
¹ Quarterly result for the period 1 October to 31 December 2024.			
Tourist Parks			
Tourist Park occupancy rate of cabins	Greater than 60%	72.52%	74.1% ²
Tourist parks occupancy rate of powered sites	Greater than 50%	55.97%	57.7% ²

² Result as at 31 December 2024.

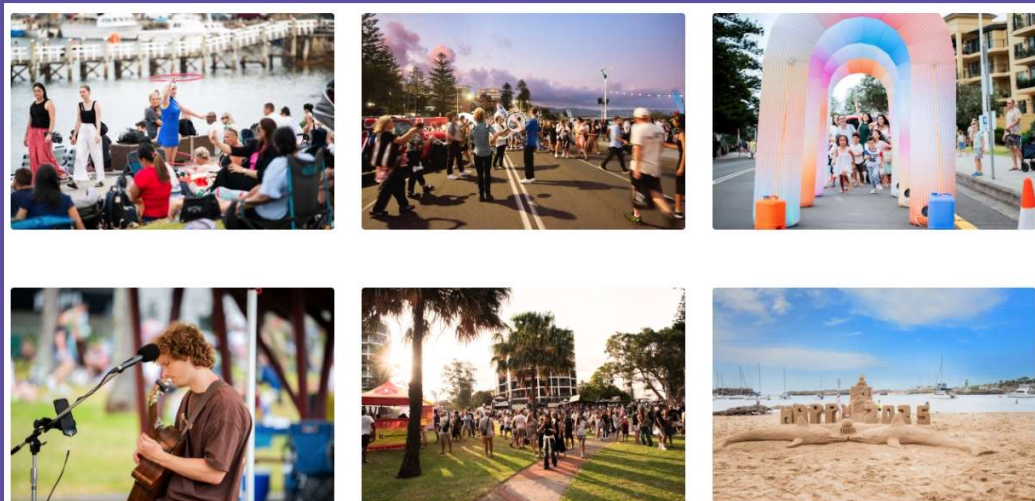
Performance measures from the Delivery Program are reported in the Quarterly Review where data is available on a quarterly or annual basis. Performance measures that are tracked every two years will be reported in the Annual Report where available.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

December Quarter Highlights



Culture Mix 2024 held on 20 October brought people together to celebrate our diverse cultural communities.



New Years Eve was celebrated at the Wollongong Foreshore with an estimated 24,000 people attending the free community event.

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

Implementation of the 10-year cultural plan, *Creative Wollongong 2024–2033*, commenced this quarter.


Cultural events included the installation of the *Hill 60 Dreaming* terrazzo artwork in Port Kembla, sharing local Aboriginal stories. Festivals such as the second *Culture Mix* drew over 16,000 attendees, while the free *Open Street Festival* in Port Kembla brought thousands together for live music and family-friendly activities.

Renowned author Shain Shapiro led a panel on live music and urban planning, and *Live @ Lunch* provided performance opportunities for local musicians.

The arts were showcased at the *Creative Wollongong Studios Open Day*, with six artists in residence, while 18 artists were selected for *Sculpture in the Garden 2025*, including six competing for the inaugural ephemeral prize.

An internal 24-hour working group was formed to support a vibrant and sustainable night-time economy across the Local Government Area.



Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Deliver community cultural development festival	On-Track 	<p>Culture Mix 2024 was delivered on Saturday, 20 October, with more than 16,000 patrons attending the highly acclaimed event in the Wollongong CBD.</p> <p>Post event reviews and reporting have been conducted and work towards acquitting the Multicultural NSW's grant for the event is underway.</p> <p>Opportunities to fund the event in 2025 have been investigated.</p> <p>A grant application for \$100,000 in funding has been made to Create NSW under the 'Cultural Access-Priority Area Projects'.</p> <p>The new round of funding for 'Multicultural NSW – Stronger Together Local Council Major Festival Grants' was announced in late November 2024. A funding application for this grant is currently being developed.</p>
Develop a new Cultural Plan	Complete 	The new Cultural Plan, <i>Creative Wollongong 2024-2033</i> , was endorsed by Council in July 2024.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Cultural Services Continued

Operational Plan 2024 - 2025 Update

Implement priorities from Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025	<p>On-Track</p> 	<p>Wollongong Art Gallery presented several high-quality exhibitions, including <i>Dreams Nursed in Darkness</i>, curated by Claire Taylor and Elizabeth Day, and <i>A Road Less Travelled</i> by local artist and curator John Kuczwal. The Gallery also unveiled <i>Shape Shifters</i>, a major retrospective of Australian collage curated by Angie Cass, alongside two exhibitions drawn from the Gallery's collection, <i>Radiant</i> and <i>In Essence</i>. Additional exhibitions included showcases by the Catholic Education Diocese of Wollongong, Ruth Barbato, and the Da Vinci Studio's Annual Art Award. Each exhibition featured at least one public program, such as talks or performances.</p> <p>Fifty works were acquired into the permanent collection, including a 1989 Mandy Martin painting of Port Kembla Steelworks, purchased by the Friends of Wollongong Art Gallery.</p> <p>Education programs engaged 648 participants, with highlights including a student landscape photography competition attracting 356 entries and a partnership with the Ngaramura Project for <i>Dreams Nursed in Darkness</i> workshops. Public programs drew 920 visitors to talks, screenings, performances, and concerts.</p> <p>The Gallery's website received 22,800 page views, with 7% of traffic from social media. Facebook and Instagram posts reached 88,500 and 14,200 accounts, respectively, with a <i>Here + Now</i> curator callout becoming the top-performing post, reaching 7,000 accounts and generating 415 interactions</p>
Implement the 'Animating Wollongong: Public Art Strategy 2022-2032'	<p>On-Track</p> 	<p>Local artists were offered exhibition opportunities through the Curio Gallery in Crown Street Mall, Wollongong.</p> <p>Uncle Steven Russell's terrazzo artwork <i>Hill 60 Dreaming</i> was laid as part of the Hill 60 interpretative art project. Eighteen artists were selected through an open Expression of Interest process for the 2025 Sculpture In The Garden Wollongong exhibition, including six in the new ephemeral category.</p> <p>Public art maintenance, cleaning, maintenance and major repairs were conducted at Bald Hill, Wollongong, Bellambi and Port Kembla.</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


Community engagement for the Our Wollongong Our Future 2035 Community Strategic Plan review used a range of approaches to reach all parts of the community. Engagement included attendance at local events, reply-paid postcards, feedback cards, surveys (online and hard copy), and targeted workshops for harder-to-reach groups, supported by an integrated communications campaign across Council channels.

Proactive communications and marketing efforts promoted the *Net Zero Heroes* climate mitigation campaign, *Culture Mix* advertising and promotion, and the *Swim into Summer* water safety campaign. Communications plans were also developed for Avian Flu, the Helensburgh Community Rooms opening, and a 2025 Libraries membership campaign.

The Visual Strategy team delivered 309 graphic design projects, 126 print jobs, 122 signage jobs, and five audio-visual projects. Highlights included printing the Local Government Area-wide community newsletter, developing the visual approach for the Our Wollongong Our Future 2035 Community Strategic Plan and *Sculpture in the Garden 2025*, and delivering *Darkes Road Sports* signage in Dapto.

Events delivered this quarter included *Culture Mix*, which brought over 16,000 people to Wollongong's central business district, the *Port Kembla Streets Festival* in partnership with the New South Wales Government and Port Kembla Chamber of Commerce, *Carols in MacCabe Park*, and New Year's Eve celebrations. Planning for *Seniors Festival 2025* is well underway.



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 	Destination Wollongong supported five major events including: Down Under Championships, Australian Supercross Championship Triple Crown, Surfing Australia Junior Surf Titles, Yours & Owls 10th Birthday Party and the NSW Touch Football Country Championships.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY



Engagement, Communication and Events Continued

Operational Plan 2024 - 2025 Update

Deliver civic activities which recognise and celebrate the city's people	<p>On-Track</p> 	<p>Two civic events celebrated Wollongong's sister city relationship with Kawasaki, Japan. The <i>Junior Art and Culture Prize</i> online exchange on 15 October brought together a Kawasaki delegation, the Lord Mayor, and students to celebrate prize winners and share conversations. In early November, Council welcomed a delegation of elected representatives from Kawasaki to the city.</p> <p><i>Open Streets Port Kembla</i> was held on 5 October 2024, bringing over 5,000 people to the area with support from Open Streets grant funding through Transport for New South Wales.</p> <p>The <i>City of Wollongong Giving Tree Appeal</i> partnered with Anglicare and St Vincent de Paul Society to collect gifts for local families in need. The <i>Bikers Toy Run</i>, now in its 35th year, rolled into the city centre on 7 December, with over 90 riders donating to the appeal and more than 200 spectators enjoying the event.</p> <p><i>Carols in MacCabe Park</i> took place on 12 December in partnership with Wollongong Conservatorium of Music.</p> <p>New Year's Eve 2024 was held at the Wollongong foreshore, with activations in Osborne Park and Lang Park featuring food and carnival rides. The event was supported by platinum partner ForHealth and sponsors Cram Foundation, i98, and Illawarra Mercury.</p>
Deliver a diverse range of community engagement opportunities to receive feedback and guide Council's services	<p>On-Track</p> 	<p>The community was invited to provide input on several projects, including the Our Wollongong Our Future 2035 Community Strategic Plan, Helensburgh Library and Community Centre, Helensburgh Men's Shed, CCTV Evaluation, Cleveland Road, Community Safety Survey, Lake Illawarra Entrance Options Study, Permit Plug Play, and Wilson Street, Wollongong Shared Zone.</p> <p>Plans and policies placed on public exhibition included the Draft Tourism Accommodation Review Strategy, Privacy Management Plan Review, Planning Proposal Request – Stockland Forest Reach Estate Huntley, Draft Neighbourhood Plan – Cleveland Road East Precinct, Wollongong Development Control Plan 2009 (Chapter A1: Introduction), and Councillors Expenses, Support and Facilities Policy.</p> <p>Targeted engagement with local Aboriginal communities was undertaken for Hill 60, Our Wollongong Our Future 2035 Community Strategic Plan, and the Lake Illawarra Entrance Options Study.</p>

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Engagement, Communication and Events Continued

Operational Plan 2024 - 2025 Update		
Develop and deliver an organisational Brand Strategy	On-Track 	The Council brand strategy progressed with developing and implementing a refreshed look, feel and tone for community engagement communications and promotions. The 2024-2025 swim season campaign was launched which aims to promote safety and accessibility in public and private swimming places and Wollongong's 35+ places to swim. An integrated advertising and communications approach including radio, cinema, print and digital advertising as well as updated web and social media content will be implemented over the summer months.
Review Council's Community Engagement Strategy	On-Track 	Council's Community Engagement Strategy Council Policy has been reviewed in accordance with the NSW Integrated Planning and Reporting framework best practice approach. The Policy was adopted by Council on 16 December 2024.

GOAL 3 | WOLLONGONG IS A CREATIVE, VIBRANT CITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – December 2023	Result – December 2024
Cultural Services			
Wollongong Art Gallery Partnership Projects Engaging With First Nations And Culturally and Linguistically Diverse Communities	2 per annum	14	8 ¹
Subsidised Artist Studio Space - Opportunities Accessed	6 per annum	6	6 ²
Wollongong City Gallery visitation	Increase	10,635	10,430
Illawarra Performing Arts Centre and Town Hall Visitation	Increase	37,179	29,218
¹ Quarterly result for the period 1 October – 31 December 2024. ² Six Lower Town Hall Studios were occupied as at 31 December 2024.			
Engagement, Communications and Events			
Followers, Reach and Engagement Across Council's Social Media Channels	Increase	74,006	79,400 ³
³ Result as at 31 December 2024.			

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

December Quarter Highlights



The Aboriginal Business Expo was held at Wollongong Town Hall as part of Indigenous Business Month.



The Refugee Challenge was held in partnership with Corrimal High School and Multicultural Communities Council of the Illawarra (MCCI) and attended by over 200 students.



Library loans topped the 1 million mark for the first time this decade, with 1,002,330 books, audiobooks, DVDs, CDs and magazines borrowed from the Local Government Area's seven libraries over the course of the year .

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Aged and Disability Services

Responsibility *Manager Library and Community Services*

About this Service

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



Quarterly Progress Update

Marketing and promotional activity continues for Community Support Services. The social support brochure was updated and published along with our volunteer handbook, a new fleet vehicle manual and updated volunteer induction materials.

Social support and Community Transport services continue to be delivered.

Community support services have Commonwealth Government funding arrangements until 30 June 2025.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Support the delivery of programs providing social connection for frail aged people and their carers	On-Track 	Regular social groups and outings continue to foster community connection, including intergenerational activities that strengthen ties between younger and older people. Windang Social Group visited Lindsay Park Public School, Figtree, where Years 3-6 students hosted a morning tea to show appreciation for our amazing older people. The Community Services summer newsletter was distributed to promote upcoming events, including a <i>save the date</i> for the <i>NSW Seniors Festival</i> in March 2025, themed <i>Time to Shine!</i> The International Volunteer Day: Wollongong City Council Volunteer Annual Recognition Event on 5 December 2024 honoured volunteers' contributions, with the Lord Mayor presenting milestone certificates for 5, 10, 15, and 20 years of service.
Deliver the Community Transport Services Program across the Wollongong and Shellharbour Local Government Areas	On-Track 	During the quarter, the annual Expression of Interest opened to eligible community groups and service providers for the hire of subsidised community transport buses. Transport Service welcomed new casual bus drivers to assist in service delivery to the community. The Community Transport Aboriginal Outreach Officer partnered with Wollongong Police on a new initiative providing transport for at risk community members, helping them access activities designed to reduce repeat offending.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Aged and Disability Services Continued

Operational Plan 2024 - 2025 Update

Investigate options for alternative service delivery models for Community Transport, in response to Commonwealth and NSW Government policy

On-Track



On 25 November 2024, the Aged Care Bill passed Parliament to become the new Aged Care Act from 1 July 2025. The new Act introduces a rights-based framework for the delivery of aged care which focuses on people accessing funded aged care services, and their rights in relation to care. The implementation of a new rights based Aged Care Act will be a significant change for the aged care sector.

Council is reviewing the impact of any changes in the industry environment to inform how services are delivered into the future.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs

Responsibility *Manager Community Culture and Engagement*

About this Service

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

Quarterly Progress Update

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



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

In December 2024, Council hosted a roundtable with homelessness service providers to discuss sector challenges.

Two events marked *Indigenous Business Month*: a procurement networking event at *Inside Industry* and the *Aboriginal Business Expo* at Wollongong Town Hall.




Extensive community engagement was undertaken for the *Our Wollongong Our Future 2035* Community Strategic Plan review. Various methods, including reply-paid postcards, feedback cards, surveys, and targeted workshops, ensured diverse input from all parts of the community.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Deliver the Child Safe Implementation Plan	On-Track 	Council continues to participate in the Local Government Child Safe Network. A project is underway to review and improve the way we capture and store photos of children and young people.
Review and deliver the Reconciliation Action Plan 2021-2023	On-Track 	Multiple activities were held including workshops on weaving, painting, oral history, boomerang art, poetry, rap, caring for Country, and tree planting. National Aboriginal and Islanders Day Observance Committee (NAIDOC) Family Fun Day outreach in Bellambi, Koonawarra, and Warrawong engaged nearly 1,000 community members. <i>Culture Mix</i> celebrated Aboriginal and Torres Strait Islander culture, while Council staff supported tree plantings at the University of Wollongong's Bellambi Festival. As part of Indigenous Business Month, an Aboriginal Procurement Networking Event was held at Inside Industry, and the Aboriginal Business Expo was successfully delivered at Wollongong Town Hall.



GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2024 - 2025 Update		
Deliver a range of community development activities and programs that focus on diversity, access, inclusion, and capacity building	<p>On-Track</p> 	<p>The Refugee Challenge was held in partnership with Corrimal High School and Multicultural Communities Council of the Illawarra (MCCI). Community members from refugee background shared their lived experience with students during the tours.</p> <p>The Lord Mayor's School Starters Picnic was held in partnership with Big Fat Smile.</p> <p><i>Living Books</i> was delivered at Smiths Hill High School and an end of year celebration and workshop was held with volunteer books.</p> <p>Stalls were held by various Council teams at community led National Aboriginal and Islanders Day Observance Committee (NAIDOC) week events.</p>
Deliver the Disability Inclusion Action Plan 2020 2025	<p>On-Track</p> 	<p>A community session on the Disability Inclusion Action Plan was held in December 2024. This was an opportunity to engage with people with disability and their carers on achievements against the plan, future plans and the best ways to engage on the new Plan due in July 2026.</p> <p><i>Culture Mix</i> featured a range of access provisions to support people with disability to participate.</p> <p>Guide Dogs NSW provided two sessions of industry training for Council Officers.</p> <p>A calendar of events to celebrate International Day of Persons with Disability was delivered in partnership with Shellharbour City Council.</p> <p>An Audio Described Tour and Workshops for the Radiant exhibition at Wollongong Art Gallery were provided for people who are blind and have low vision.</p>
In partnership with South32 develop a plan that reflects the values and aspirations of the Mt Kembla and Kembla Heights stakeholders.	<p>On-Track</p> 	<p>Feedback from the community on the draft Vision, Guiding Principles and proposed actions has been considered and the Kembla Vision: A Plan for the Future has now been drafted.</p>

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Community Programs Continued

Operational Plan 2024 - 2025 Update		
Deliver the Community Safety Action Plan 2021 2025	<p>On-Track</p> 	<p>Council assisted the <i>Reclaim the Night</i> march held in October and hosted the Domestic Violence Speed networking event in December 2024, in partnership with the Illawarra Committee Against Domestic Violence.</p> <p><i>Safer Cities: Her Way</i> festoon lighting extension was completed and signage designed for Port Kembla and MacCabe Park, Wollongong. Dapto Square, Dapto, Wentworth Street, Port Kembla and MacCabe Park, Wollongong continue to be activated with the popularity of the interventions.</p> <p>Community Safety Survey engagement commenced to over the summer period including high school sessions and community pop-up events.</p>
Initiate opportunities and projects to support the community	<p>On-Track</p> 	<p>Twenty-four (24) successful applicants from Connecting Neighbours Round 11 progressed delivery of their events and projects. These include gardening activities, community barbecues and a street library.</p> <p>A new Wollongong Youth Forum was elected. The twelve Forum members will explore project ideas and meet with key decision makers, stakeholders and potential partners to develop and deliver initiatives to improve outcomes for their communities.</p> <p>In partnership with the Illawarra Indigenous Business Network, an Aboriginal Business Expo was held in Indigenous Business Month, showcasing a wide array of Aboriginal owned businesses.</p> <p>A range of events and activities were supported as part of 16 days of activism against gender-based violence including the <i>Reclaim the Night</i> march, Women's Creative Expressions Competition and a Rose Vigil in MacCabe Park, Wollongong.</p> <p>A Disaster Resilience Expo was held for young people. Information stalls and activities were provided by NSW State Emergency Services, Rural Fire Service and Red Cross.</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 State of Our City Report, which outlines progress on the delivery of the Our Wollongong Our Future Community Strategic Plan 2032 was endorsed by Council on 25 November 2024 and informs the development of the next Community Strategic Plan. At this meeting, Council also endorsed the 2023-2024 Annual Report (including annual audited financial statements) and adopted the September 2024 Quarterly Review Statement.

A comprehensive Councillor induction program was prepared and delivered focusing on the Integrated Planning and Reporting Framework and financial management fundamentals.



A review of Council's strategies and plans was completed to inform the preparation of the new four-year Delivery Program and Operational Plans.

Work progressed during the quarter on the whole of organisation review of performance measurement.

Service Optimisation on the customer service journey continued, with a focus on rates and stormwater customer interfaces.


Project Management training continues to be rolled out to increase organisational capacity and capability in this area. During the December quarter, three sessions were delivered to 52 participants.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Coordinate Council's Service Optimisation Program	On-Track 	The Service Optimisation Program continues to progress. The current focus is on the rates and stormwater services customer interface. Internal data analysis has progressed, and internal stakeholder sessions have been scheduled. Actions from the first service optimisation on the Development Assessment customer interface (undertaken last financial year) continue to be implemented.
Coordinate the preparation and review of Council's Delivery Program and Operational Plan	On-Track 	A cross organisational review of the status of all Supporting Documents was completed to inform the development of the draft Delivery Program 2025-2029 and Operational Plan 2025-2026. Drafting of the Delivery Program and Operational plan will continue concurrently with the development of the Community Strategic Plan. Recent community engagement completed as part of phase 1 for the Our Wollongong Our Future Community Strategic Plan 2035 will also inform the development of the next Delivery Program. This action remains on track and is scheduled to be adopted by Council on 30 June 2025 in accordance with legislative requirements.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Corporate Strategy Continued

Operational Plan 2024 - 2025 Update		
Facilitate the review of the Community Strategic Plan	On-Track 	Phase 1 of community engagement concluded on the 18 November, with a significant amount of feedback received from the community. This information will shape the development of the next Community Strategic Plan, Our Wollongong Our Future 2035.

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 continues to identify improvements to the way in which Customer Service is delivered via Council's Customer Service Centre. Improvements to the customer service request system continue to be identified and actioned including the way in which some requests are structured and triaged. The new telephone system continues to be refined to enable efficient service, with discussions commencing on further enhancements. Processes to enable First Contact Resolution continue to be identified and are supported by improvements to the internal knowledge base as the key support resource.

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 customer facing processes. During the quarter, a range of customer service improvements were identified including: the revision of identified customer request forms, communications relating to Council's Online Services portal, and the development of customer facing quick reference guides on how to use the Online Services system. A review of the After-Hours service progressed, and existing telephone messaging is being reviewed.
Review the customer service journey across targeted, high priority operations as part of the Service Optimisation Program and identify opportunities for improvement	On-Track 	The Service Optimisation Program project for customer service has commenced and is being delivered against the project plan. Work continues with business units to create processes leading to First Contact Resolution through expanding the information available to Customer Service to reduce frequency of transferred calls or requests to other business units.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries

Responsibility *Manager Library and Community Services*

About this Service

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



Quarterly Progress Update

Wollongong City Libraries continue to see strong community interactions with the service. Physical borrowing is tracking towards the 240,000 quarterly average, while digital loans exceed 30,000 per month. In 2024, total lending surpassed one million physical loans, the highest since 2019, alongside 350,000 digital loans, reflecting five to ten percent annual growth. Customer reservations for library items are set to exceed 50,000 for the quarter, continuing the recent ten to twenty percent annual increase.

In October and November, 38,777 new items were added to the collection, including 53 Local Studies materials. The integration of BorrowBox, which features eBooks and eAudio, into the library catalogue has improved accessibility. New membership trends remain strong, with more than 500 people joining each month. During the same period, 377 programs were delivered, attracting 8,177 attendees, alongside 16 outreach events across the Local Government Area.



Digital engagement remains high, with an average of 28,464 website visits and 27,367 interactions across the library's Facebook and Instagram channels. By the end of November, 111 customer satisfaction surveys had been completed, with 88 percent satisfaction recorded in October

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Deliver the Comic Gong Festival	On-Track 	Planning for the 2025 Comic Gong event continues with the last meeting held to discuss the 2025 venue. On the 14 November 2024, the Coordinator Community Connection and Learning, presented at a webinar for the Australian Library and Information Association Graphic Novels Group, showcasing the Comic Gong festival and how it has evolved over the years.
Implement the Wollongong Learning City Project based on the United Nations Educational, Scientific and Cultural Organization framework and principles	On-Track 	Content from the September 2024 internal workshop is being incorporated into the draft <i>Learning City Strategy</i> , which is currently being refined. Internal stakeholders will confirm agreed actions in January 2025. Once finalised, external consultation will begin, alongside efforts to develop the cross-sector Learning Network.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Libraries Continued

Operational Plan 2024 - 2025 Update		
Deliver tailored library programs to facilitate access and participation of people with disability	On-Track 	<p>The <i>Culture Mix Festival</i> in October 2024 included two sessions for people with disability, with 45 participants attending a Ukrainian doll-making workshop for the blind and low vision community, and 38 joining a Ukrainian snack and bead session for the deaf community.</p> <p>In early December, three Christmas craft sessions were held, including two for the blind and low vision community and one for people with disabilities. The <i>Knit Stitch Yarn</i> group continues weekly at Wollongong Library, welcoming regular attendees from a local disability care home and their support carers.</p> <p>To support young people, therapy dog Ollie and owner Judy visited the Library in October to assist Higher School Certificate students and promote mental well-being.</p>
Deliver library programs that recognise, reflect and celebrate the cultural diversity of our community	On-Track 	<p><i>Tech Savvy</i> sessions were held at Coomaditchie, Warrawong and the Illawarra Aboriginal Corporation for First Nations Elders, alongside Arabic and Chinese sessions. The <i>Get Online Week</i> program engaged 22 seniors in four sessions on healthy ageing in the digital space.</p> <p>A mental health awareness event for the Culturally and Linguistically Diverse community was delivered in partnership with Illawarra Shoalhaven Local Health District Multicultural Health Service and Multicultural Communities Council Illawarra, with 45 participants. Four Persian polymer clay sessions were held for 57 participants, including one for Aboriginal Elders at the Illawarra Aboriginal Centre.</p> <p><i>Culture Mix</i> activities at the library attracted 1,247 participants across 17 events, including Ukrainian dumpling workshops, Aboriginal weaving, Korean-Pop and Bollywood dancing, Indian food stalls, and Korean puppet workshops. A <i>Drag Bingo</i> session at Dapto Library on 15 November 2024 welcomed 86 attendees, including members of the Queer community and people with disabilities and their carers.</p> <p>In December, Aboriginal Elders and youth took part in gingerbread house sessions at the Illawarra Aboriginal Corporation and Coomaditchie United Aboriginal Corporation. Programs delivered in partnership with Multicultural Communities Council Illawarra supported people from refugee backgrounds, including high school tutoring, Homework Club, and <i>Let's Chat</i> sessions.</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

An audit of all Council's city centre metered carpark waiting list was completed, with letters of offer issued for available spaces. New expressions of interest are on hold until the waitlist is reduced.

Leasing tenders were conducted for Bulli Beach Café, Bulli Beach Tourist Park Café/Kiosk, and Corrimal Tourist Park Kiosk. A recommendation for Bulli Beach Café was presented at the 16 December 2024 Council meeting. The Corrimal Beach Café tender is under assessment, with the lease to begin in early 2025. The Bulli Beach Tourist Park Café/Kiosk tender was reissued, closing before Christmas, with a recommendation report scheduled for the 24 February 2025 Council meeting.

Negotiations continue for the acquisition of seven Cleveland Road properties to support road widening for the West Dapto Urban Release Project. A detailed review of Council's surplus land is also underway, focusing on potential disposals.

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>Mobile Food Vending was successfully rolled out following a trial, with a dedicated Council webpage created to support vendor participation.</p> <p>Managing rental arrears remains a priority, with debts cleared or tenants entering payment plans. Car parking licence waitlists continue to be reviewed, contributing to higher occupancy rates.</p> <p>Preparation is underway for upcoming tenders and quotations for Council's commercial premises to minimise vacancy periods, with four high-profile properties nearing finalisation.</p> <p>Council continues to manage expired and holdover leases, ensuring market valuations are obtained and new agreements reflect market rent. This approach maximises revenue while maintaining best practices and legislative compliance.</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 educational activities continued for young people aged 12–24 at Wollongong Youth Centre and across the Local Government Area.

Council staff visited local high schools to provide information on Youth Services programs and activities.

The Disaster Resilience Expo was held at Wollongong Youth Centre, featuring information stalls and activities with the State Emergency Service, Rural Fire Service, and Red Cross.

Elections for the Youth Forum were held in partnership with the Foundation for Young Australians as part of a pilot program. Young people aged 12–17 from across the Local Government Area participated in an election process overseen by the Australian Electoral Commission, resulting in twelve members being elected.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Deliver a range of youth development opportunities with a focus on engagement, inclusion, skill development, sector development and support.	On-Track 	A range of youth development opportunities were delivered including <i>Barista Express</i> , <i>Colourful Connections</i> , Bellambi Connect, Study Sessions, <i>Thrills N Skills</i> , Momentum, Dungeons Dragons, Crafts + Chat, Bundaleer Connect, <i>Teenz Connect</i> , Dapto Connect, music, art, work readiness and wellbeing workshops. The Wollongong Youth Forum has regularly. Eighteen (18) nominations for new Forum members were received, an election was held, and 12 young people will form the new Youth Forum for 2025.
Provide opportunities for young people to develop skills, experience and exposure in creative industries	On-Track 	The new <i>Through Our Lens</i> exhibition was installed. This exhibition explores the dark and light of mental health and displays powerful images and quotes. <i>Crafts + Chat</i> was delivered weekly with the opportunity to try new art mediums supported by Wollongong Youth Services Artist in Residence. The Youth Power Hour podcast made by young people, for young people continues to be streamed and accessed on Spotify this quarter. <i>Team Ignite</i> provided a platform for young people to inform live music, production activities and events at Wollongong Youth Centre. This quarter included Music for the Mind, Acoustic Sessions and Jamble Bells.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – December 2023	Result – December 2024
Aged and Disability Services			
Number of people over 65 using Community Transport	Increase	1,162	2,778 [#]
Number of hours of social support provided to people aged over 65	Maintain	6,113	7,175 [#]
Integrated Customer Service			
Answer customer enquiries at the first point of contact	Increase	New measure	74% ¹
Percent of customer requests responded to within 10 days	90%	New measure	82% ²
Correspondence met to target	90%	84%	92%
Libraries			
Library visitations	Increase	103,194 [*]	108,807 [#]
Library - membership	Increase	80,043	83,285 ³
Library – loans (physical and digital)	Increase	343,870	324,493 [#]
Number of Library learning programs	Increase	642	530 [#]
Participation rate in Library learning programs	Increase	12,419	12,118 [#]
Property Services			
Occupancy rates of commercial buildings	90%	96% ⁴	98% ³

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

² Currently under review.

^{*} December 2023 comparative result has been corrected.

³ Result as at 31 December 2024.

[#] Quarterly result for the period 1 October to 31 December 2024.

GOAL 4 | WE ARE A CONNECTED AND ENGAGED COMMUNITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – December 2023	Result – December 2024
Youth Services			
Wollongong Youth Services - participation of young people in programs and projects	At least 24,000 per annum	13,507 (Accumulative Year to Date)	14,892 (Accumulative Year to Date)

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

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

December Quarter Highlights



The new Inspirational Women rose specially created and planted at the Botanic Garden. Dorothy 'Dot' Hennessy OAM, Lord Mayor of Wollongong Councillor Tania Brown, Wollongong Botanic Garden curator and the Honourable Linda Hurley.



Demolition commenced at the Southern Suburbs Community Centre and Library site.

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




This quarter saw pool and beach attendance increase, likely influenced by the *Australian Junior Surfing Titles* at Woonona Beach and above-average spring temperatures.

Council is exploring alternative attendance tracking methods to improve data accuracy for both pools and beaches.

Extended service hours began in November, transitioning to peak hours in December to align with the New South Wales school holidays.

Work also commenced on the *Splash into Summer* marketing campaign, designed to promote attendance and reinforce safety messaging at pools and beaches.

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 the quarter 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 and estimates 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 had reached end of life, and the replacement project was finalised during the quarter.
Progress concept plans, investigations, and detailed designs for a Community Recreation & Aquatic Centre at Cleveland to service the Southern Suburbs	On-Track 	Further deliberation is required on several strategic considerations before finalising concept planning. This financial year, Council will continue implementing and reviewing the Beaton Park Regional Precinct Master Plan and updating the Future of Our Pools Strategy to ensure planned investment and service delivery meet community needs. Once adopted, these documents will guide the progression and finalisation of concept plans to ensure alignment with Council's strategy.

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

Botanic Garden and Annexes

Responsibility *Manager Open Space and Environmental Services*




About this Service

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

Quarterly Progress Update

During the quarter, the Botanic Garden welcomed 75,600 visitors. Forty Friends of the Botanic Garden contributed a total of 1,096 hours of service. The Nursery produced 15,634 new plants and distributed a 17,228 plants. Greenplan customers purchased a total 7,617 plants, which are locally sourced natives. Annex inspections and scheduled maintenance works are on track.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Deliver priority actions from the Urban Greening Program	On-Track 	2,869 trees were planted across all natural area revegetation projects. Council hosted the Red Room Poetry National Awards at Holborn Park, Berkeley which included planting 400 native plants and trees. The celebration was for the finalists and saw the Red Room partnership equate to over 5,700 poems submitted with Council planting a tree for each submission. Warrawong High school students joined the natural areas team for a day in the life of Council and planted 350 native plants at Corrimal dunes. New Tiny Forests were installed in Fairy Meadow and Berkeley in partnership with local schools. The NSW Environmental Protection Authority highlighted the success of Council's Tiny Forests and use of Food Organics Garden Organics soils in current media campaigns. One hundred new street trees were planted along Windang Road, Windang, the Southern entrance to the city.
Enhance Botanic Garden visitor experience with programs, interpretation, education, events and priority actions from the Masterplan	On-Track 	Educational outreach included programs at National Aboriginal and Islanders Day Observance Committee (NAIDOC) week events at Koonawarra with approximately 100 people attending. Other Botanic Garden events included Friends led guided walks, buggy tours and <i>Budding Bookworms</i> .
Implement priority actions from the Botanic Garden Masterplan	On-Track 	Design work for the Kawasaki Bridge restoration and path renewal continued during the quarter. Enhancements to the Botanic Garden Living Collection included the planting of a rose named 'Inspirational Women' commissioned by Rotary Life Member Dot Hennessey, with a planting ceremony event attended by Rotary volunteers, former Governor General of Australia The Honourable David Hurley AC CVO DSC (Retd), The Honourable Linda Hurley and Lord Mayor Councillor Tania Brown.

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

Botanic Garden and Annexes Continued

Operational Plan 2024 - 2025 Update

Manage the Mt Keira Summit Park in accordance with the Plan of Management

On-Track



A storm event in October 2024 caused significant tree damage in the Mount Keira Summit Park. All damaged trees have now been pruned and removed. Regular servicing of the facilities to support tourism and visitation continued at the site.

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

Community Facilities

Responsibility *Manager Library and Community Services*

About this Service

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

Quarterly Progress Update

Community facility participation and hire continue to grow, with six new regular hirers and a new Halls for Hire brochure launched.

Major community events hosted this quarter showcased the diversity of facility use, including those by St Thomas Indian Orthodox Cathedral, Illawarra Kerala Society, and Illawarra Malayalee Association. Five fee waivers were also processed.


Following the announcement of the new Helensburgh Community Centre and Library site, community engagement included 345 individual discussions and 313 online interactions. The functional scope brief was handed over to Council's design team.

Demolition has begun at the Southern Suburbs Community Centre and Library site. District facility upgrades included new projectors, induction videos, and refurbishment planning for Dapto, Corimal, and Thirroul community centres.

Works at the Helensburgh Community Rooms were completed ahead of the 1 January 2025 opening, with Council approving fees and charges after public exhibition. Bookings for the new year commenced.




Ten site visits to licensed community facilities were conducted, with seven Work Applications approved and performance reports issued to all licensees.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Plan for a new Community Centre and Library at Warrawong to serve Wollongong's southern suburbs	Delayed 	Council continued to seek State and Federal government funding contributions for the construction of the new Southern Suburbs Community Centre and Library and delivery of town centre improvements in the precinct. To ensure the project is shovel ready, progress continued on the Southern Suburbs Community Centre and Library with demolition commencing with the contractor on-site and the King Street Shop awning removal. Electrical design has also commenced for the relocation of the electrical box on King Street. All redundant water services will be decommissioned and capped during demolition.

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

Community Facilities Continued

Operational Plan 2024 - 2025 Update		
Plan for a new Community Centre and Library to meet the needs of the community in Helensburgh and surrounding suburbs	On-Track 	<p>Work is progressing on the new Helensburgh Community Centre and Library following the site announcement in September 2024.</p> <p>Community engagement was completed, with sessions on 9, 17, and 26 October attracting 345 attendees, while 313 online enquiries were received. Children also contributed by creating artwork inspired by Helensburgh and the local area.</p> <p>The functional brief is being finalised, with input sought from the State Library.</p> <p>Works on the Helensburgh Community Rooms are complete, and bookings have begun ahead of the 1 January 2025 opening.</p>
Progress planning and construction of Wongawilli Hall extension and refurbishment	On-Track 	<p>Work continues on the refurbishment of the Wongawilli Community Hall with the Scope of work being reviewed.</p>
Develop and deploy 'Places for People' Forward Directions Plan 2022-2036 (Implementation Plan)	On-Track 	<p>During the quarter, the development application for Otford Community Hall was under assessment, the draft specification for Dapto Ribbonwood Centre lift replacement was prepared, and demolition began for the Southern Suburbs Community Centre and Library.</p> <p>Engagement on the Helensburgh Community Centre and Library site selection and scope of works was completed.</p> <p>At Thirroul District Community Centre and Library, wall removal and café repurposing were completed, with a project nomination submitted for car park footpath improvements.</p> <p>A successful grant was secured for Darkes Town Centre Sports and Community Hub Stage 2 works. A feasibility study for Bong Bong Community Centre and Library will commence this financial year, while the Yallah Marshall Mount Community Centre study is now complete. A project nomination is being developed for Wollongong Library to deliver minor upgrades that enhance amenity and modernise 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

A total of 10,658 visits occurred across the leisure centres during the quarter. **The** Learn to Swim program continued to increase leading into the warmer months, with occupancy currently sitting at 91%.

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 renewal of Beaton Park Tennis Complex is continuing construction, with works currently being finalised for Stage 1. Stage 2 works including the temporary car park and amenities are scheduled to commence 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

The Cemetery Interment Scheme was fully implemented in October 2024, introducing new customer contracts and maintenance standards. Mandated by the NSW Government, the scheme enhances transparency and consumer confidence in cemetery operations.

Council staff contributed to the review of the Cemeteries and Crematoria Act 2013, advocating for streamlined processes to verify interment right holders and improve outdated contact procedures.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Manage Council's commercial businesses to optimise service delivery at Wollongong Memorial Gardens and cemeteries	On-Track 	<p>A design has been finalised for tender to provide ash interments at Wollongong Memorial Gardens.</p> <p>Sales at Scarborough Cemetery continue to be strong with over 50% of sites sold in the newly opened garden.</p> <p>New beams were installed at Wollongong Lawn Cemetery in several sections to ensure the long-term needs of our community are catered for. Funding opportunities for the Aboriginal Section are being explored and when completed, will be one of the first of its kind in NSW.</p>

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

Parks and Sports Fields

Responsibility *Manager Property and Recreation*

About this Service





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

Quarterly Progress Update

There was a total of 306 bookings for parks and 1,228 bookings for sports fields during the quarter. A number of sporting clubs have requested letters of consent to apply for funding to support infrastructure improvements across our sports fields.



Work is currently taking place on the transition of our remote sportsfield lighting system.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Progress the development of the Lang Park Masterplan	On-Track 	Internal stakeholder consultation has been completed, and procurement is currently being finalised to engage a consultant to undertake community consultation and a draft concept plan.
Deliver amenities upgrade at Thomas Gibson Park, Thirroul	On-Track 	Design has been completed and procurement is underway to start construction in 2025.
Preparation of the Bellambi Foreshore Precinct Plan	On-Track 	Investigations are ongoing into the planning constraints and cultural significance of the Bellambi foreshore. Council continues to engage with key stakeholders and landowners including Homes NSW, Heritage NSW, Sydney Water, and the Illawarra Local Aboriginal Land Corporation to coordinate future planning for this precinct. Design options are being assessed for the refurbishment of the jetty and boat ramp, alongside a review of funding opportunities to support these upgrades. Council recently coordinated a short-term response to protect an exposed midden along the foreshore. Planning for long-term protection measures has begun in consultation with stakeholders to ensure preservation.
Finalise the Bulli Showground Masterplan	Deferred 	Community consultation and a draft Master Plan were completed in 2023–2024. In 2024, Transport for NSW began investigating the Memorial Drive extension to bypass Bulli Town Centre, including identifying a feasible location and footprint for the bypass. As the Showground is within the investigation area, finalising the Master Plan will depend on the outcomes of this planning work.



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

Parks and Sports Fields Continued

Operational Plan 2024 - 2025 Update		
Implement the Landscape Masterplan recommendations for Hill 60 Reserve, Port Kembla	On-Track 	Works are being finalised 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 as well as public art.
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 reviewing the site analysis for two sportsfields against 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 	Construction has been delayed whilst Council works with a consultant to finalise a city centre skate park in MacCabe Park, Wollongong. Once completed, a concept plan will be developed to support community discussions on the proposed skate park. Commencement of construction is currently delayed.
Deliver funded sportsfield irrigation and drainage infrastructure projects	On-Track 	Drainage works are being finalised at King George Oval, Port Kembla supported by funded from the Port Kembla Community Investment Fund. Works are currently underway at Lakelands Oval, Dapto for the installation of drainage. The tender has closed for drainage works to be undertaken at St James Park football fields, Kembla Grange, will begin in 2025.
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 	Further condition assessments and an alternative design outcome was investigated. Council is currently preparing procurement documentation for the design and construction of the renewal of the amenities at Figtree Oval, Figtree.
Install funded sportsfield lighting at priority locations in accordance with the Sportsgrounds and Sporting Facilities Strategy 2023-2027	On-Track 	Site investigations and procurement documentation are underway for the design and construction of sportsfield lighting at Towradgi Park, Towradgi. It is envisaged this project will enter procurement in early 2025.

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

Parks and Sports Fields Continued

Operational Plan 2024 - 2025 Update		
Deliver complementary infrastructure to support increased visitation and activation resulting from the Illawarra Escarpment Mountain Bike Network	On-Track 	Council is continuing to meet with NSW National Parks and Wildlife on the progression of formalised mountain bike trails within the escarpment. Planning works are continuing to support the Kembla Heights complementary infrastructure to be delivered by Council as part of the formalised trails.
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 	<p>Council is continuing to work with the Illawarra Stingrays and Dapto Phoenix Football Clubs to enable works to progress at Lakelands Oval, Dapto and a long-term licence agreement.</p> <p>Works have commenced on the drainage for the sportsfield to support the future works being undertaken by the club.</p> <p>In addition, a valuation has been undertaken to inform the future proposed licence agreement between Council and the Illawarra Stingrays.</p>

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

Compliance inspections were carried out across hairdressers, cooling towers, beauty salons, sex industry premises, and skin penetration businesses, with 33 inspections completed and customer service requests addressed.

Staff assessed and approved 72 on-site wastewater systems and responded to nine customer service requests regarding wastewater management.

The school zone parking compliance and education program included proactive patrols at primary schools, with over 240 patrols conducted, 280 educational conversations held with parents and caregivers, and 66 fines issued for parking offences.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Inspect all medium and high-risk retail food premises annually	On-Track 	The food safety program continued as part of the Food Safety Partnership with the NSW Food Authority. Staff delivered a proactive food surveillance program and completed over 480 inspections of fixed, temporary and mobile food business to assess compliance with the Food Act 2003 and food safety standards. During the quarter, ten Improvement Notices were issued and one Prohibition Order for observed non-compliances. A total of 47 requests relating to food businesses were actioned.
Maintain inspection programs for public swimming pools, places of shared accommodation and mortuaries	On-Track 	Planning for annual inspections for places of shared accommodation, mortuaries and public swimming pools continued. These inspection programs are scheduled for the second half of each financial year with the first half of the year being a focus on food premises inspections. During the quarter, staff scheduled inspections for future months and responded to customer service requests.

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

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – December 2023	Result – December 2024
Aquatic Services			
Visitation to Council commercial heated pools (Corrimal and Dapto)	At least 180,000 per annum	62,333 ¹ Accumulative Year to Date	126,251 (Accumulative Year to Date)
¹ Comparative impacted due to Dapto Pool heating system outages.			
Botanic Garden and Annexes			
Visitation to Wollongong Botanic Garden	At least 400,000 per annum	128,496 Accumulative Year to Date	175,758 (Accumulative Year to Date)
Community Facilities			
Hours of use of Direct-Run District Level Community Facilities (Thirroul, Corrimal and Dapto)	Increase	11,060	7,741 ²
Visitation to Direct-Run District Level Community Facilities visitation (Thirroul, Corrimal and Dapto)	Increase	94,006	54,015 ²
Hours of use of community hall/ centres	Increase	3,458	1,280 ²
Visitation to community halls/centres	Increase	9,139	7,218 ³

² December 2024 quarterly result (1 October – 31 December 2024) impacted by the closure of Warrawong Community Centre. Comparative data also includes a number of facilities under Council management that are now operated by licensees, which are not included in this result.

³ Quarterly result for the period 1 October to 31 December 2024.

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

December Quarter Highlights



City of Wollongong Lord Mayor Councillor Tania Brown and Council staff at footpath works on Reserve Street, Wollongong.



New footpath works at Union Street, Coniston.



Road reconstruction work at Gahans Lane, Woonona.

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

The Safer Routes to School Working Group continued onsite audits, collaboration with school principals and parent groups, and preparation of Safer Routes to School Reports.


Proactive grant applications were submitted for infrastructure projects, with multiple funding opportunities open this quarter, including the Safer Local Roads and Infrastructure Program, Get NSW Active 2025–2026, Black Spot Program 2025–2026, and Active Transport Fund.

Three Wollongong Traffic Committee meetings were held, reviewing 31 items, while 22 locations were referred to NSW Police for monitoring under the *Dob in a Hoon* program. Process efficiencies were introduced in consultation with stakeholders, applicants, and the Local Traffic Committee.

Staff managed over 70 requests from customers, Councillors and Members of Parliament. Consultation with Transport for NSW continues to access traffic data, including tube counts and intersection counts, to support planning and modelling.



More than 200 National Heavy Vehicle Regulator consent requests were processed.

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>The Safer Routes to School working group has completed 10 reports, with 10 draft reports under school review and 23 investigations underway, including recent progress at Wollongong Public School, Stanwell Park Public School, and Warrawong High School and Public School.</p> <p>Council's Safer Routes to School webpage has been updated with completed reports and ongoing investigations available for public viewing. A promotional video featuring Corrimal East Public School was released on social media to highlight the collaborative work.</p> <p>In May 2024, the Transport Team submitted grant applications to Transport for NSW's Safer Roads Program. Council has secured funding for traffic calming measures along The Avenue, Mount Saint Thomas, and is awaiting outcomes for ten other projects.</p>




GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2024 - 2025 Update		
Implement actions from the Wollongong Cycling Strategy 2030	<p>On-Track</p> 	<p>Council is finalising a Cycling Network Plan and Program to support the Wollongong Cycling Strategy 2030, with the final draft expected by January 2025.</p> <p>The plan will outline a 10-year schedule for new cycleways, identifying key strategic routes to support grant funding applications. It will also include infrastructure design details, cost estimates, and facility types suited to the existing road environment.</p> <p>Staff continue to scope projects within the Infrastructure Delivery Program, engaging the community and progressing grant-funded works, including the Grand Pacific Walk at Austinmer and a shared pathway along Murray Road, East Corrimal.</p>
Develop and implement the Integrated Transport Strategy	<p>On-Track</p> 	<p>The draft Integrated Transport Strategy was exhibited for comment during April-May 2024. Council staff have reviewed this initial feedback and are continuing to gather additional feedback from businesses, the Property Council and targeted engagement with young members of our community not represented in the initial exhibition period.</p> <p>The newly elected Council will be briefed on the feedback received from the community and proposed changes to the strategy during the March 2025 quarter.</p>

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2024 - 2025 Update		
Work with key agencies and partners to progress the Illawarra Regional Transport Plan	<p>On-Track</p> 	<p>Of the 71 initiatives in the Illawarra Regional Transport Plan, 46 benefit the Wollongong Local Government Area. Key Transport for NSW projects progressed this quarter, including the Mount Ousley Interchange, M1 south-facing ramps in Dapto, and Bulli Bypass.</p> <p>Transport for NSW has begun redeveloping the plan ahead of schedule, now referred to as the Illawarra-Shoalhaven Strategic Regional Integrated Transport Plan. Public engagement is underway, with targeted sessions informing a draft for exhibition in 2025. Council will prepare a formal submission, continuing advocacy for improved public transport planning and investment throughout the Local Government Area.</p> <p>Council is collaborating with Transport for NSW on the M1 Dapto South Facing Ramps project, contributing data and input into Strategic Merit Testing. As a key stakeholder in the Mount Ousley Interchange project, Council provided detailed design feedback and submitted concerns about pedestrian access, crossing facilities, and roundabout removal. Transport for NSW Active Transport team is now reviewing options for a pedestrian bridge and a safer road environment along Dumfries Avenue, Mount Ousley.</p>
Develop road safety programs, education and promotion of sustainable multi-modal transport options	<p>On-Track</p> 	<p>The <i>Wollongong E-scooter Trial</i> commenced on 29 September 2023, with over 32,800 trips covering 60,000 km as of 31 December 2024. The trial is continuously monitored, with new designated parking zones added to improve compliance. Council is also assessing potential locations for expansion.</p> <p>Between July 2024 and December 2024, Council secured grant funding for seven road safety projects and partial funding for the <i>Road Safety Officer</i> role. This quarter, initiatives included a learner driver workshop with Shoalhaven Council, a Breakfast Torque event for motorcycle riders with Sutherland and Georges River Councils, and the continuation of the School Banner Fence Program.</p> <p>Council is also developing an e-bike education campaign, featuring local signage to outline road rules and promote rider awareness for a safer shared environment.</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 during the March 2025 quarter.</p>

GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

Transport Services Continued

Operational Plan 2024 - 2025 Update

Develop and deploy a pilot program to slow vehicle speeds and improve pedestrian safety at key crossing locations throughout the city

On-Track



Council is working through a set of standardised shovel ready designs, approvals and guidelines that can be utilised to rapidly install traffic calming into key locations to support slower speed environments and pedestrian safety. The draft Guidelines are currently being developed along with an assessment matrix that can be applied to a request list and the templates for approvals and designs. The speed cushions along Murray Road, East Corrimal were used as a pilot for this new process and provided valuable insight.



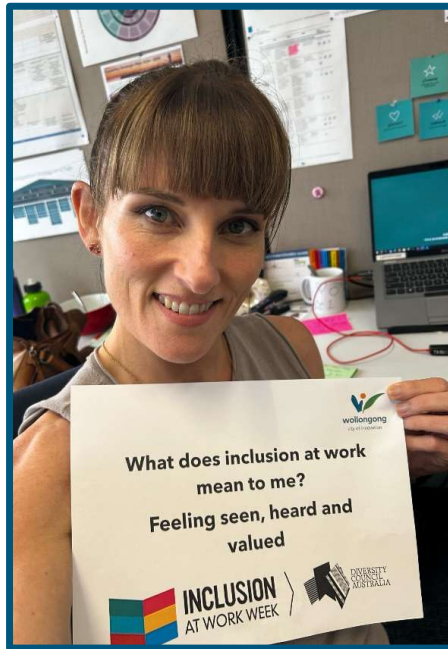
GOAL 6 | WE HAVE AFFORDABLE AND ACCESSIBLE TRANSPORT

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

December Quarter Highlights



Council staff participated in Inclusion at Work Week from 18-22 November 2024.



On 14 October, 12 Councillors and the Lord Mayor of Wollongong Councillor Tania Brown (pictured left) took the Oath/Affirmation of Office at an Extraordinary Meeting of Council. Councillor Linda Campbell (pictured right) was elected Deputy Lord Mayor.

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 for Employee Services to further support service delivery of key Human Resources functions. The Plan includes: Workforce Management Strategy outcomes; Talent and Capability Strategy; Reward and Recognition Strategy; Diversity and Inclusion Framework; Preventative Health Strategy; Our Safety program; Payroll integration and process improvement; and Employment Relations Strategy.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Review and implement the Workforce Strategy 2022-2026	On-Track 	Progress was made on divisional workforce plans with continued support to leaders to implement these. Leaders have participated in training to understand and engage with the Workforce Planning Tool along with supporting guides and tools. Work is underway to develop the 2025–2039 Workforce Management Strategy informed by divisional workforce planning data. The strategy focuses on building a workforce that is prepared, equipped, and empowered to deliver on the Council's purpose of creating an extraordinary Wollongong.
Enhance Council's Diversity, Inclusion and Belonging Programs	On-Track 	Council continued delivering key initiatives under the Equal Employment Opportunity Management Plan. The Parks Summer Program successfully recruited 12 candidates, with targeted outreach to Aboriginal and Torres Strait Islander students and female participants. Staff participated in Inclusion at Work Week (18–22 November), sharing their perspectives on inclusion and engaging in activities that foster belonging. New Workplace Adjustments Guidelines were developed to enhance employee experiences, focusing on accessibility and inclusive language. Planning also began for a Leaders Connect Workshop, scheduled for early 2025, to showcase inclusion initiatives from Inclusion at Work Week and International Day for People with Disability, alongside the implementation of the new guidelines.

SUPPORT SERVICES

Employee Services Continued

Operational Plan 2024 - 2025 Update		
Implement Safety and Wellbeing Programs	<p>On-Track</p> 	<p>Council progressed the Work Health and Safety Management system through the development of an implementation project plan to continue until 2026. It involves education at all levels across Council on procedures and divisional implementation.</p> <p>New operational procedures are being finalised including a noise management program, ergonomics and psychosocial hazard procedures.</p> <p>Wellbeing initiatives were completed across Council including <i>Biketober</i>, the <i>Man Walk</i> to promote mental health as well as various manual handling and psychological safety projects.</p>
Refresh Council's Attraction and Retention Strategies	<p>On-Track</p> 	<p>Council continued to enhance key processes and services to support attraction and retention strategies. This quarter, improvements included refining the pre-employment process for candidates and hiring managers, expanding assessment tools in recruitment, and updating the education strategy to better support participants.</p> <p>On 8 November, Council applied for additional learning pathway opportunities under the NSW Government's Fresh Start initiative, reinforcing its commitment to targeted and purposeful training for careers in local government.</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


The audit of the Annual Financial Statements was completed, and the Statements were adopted by Council and presented to the community.

The September 2024 Quarterly Budget Review of the annual and 10-year budgets was completed. Financial and investment reports continued to be provided monthly to Council and the community.

Over 65,000 rates instalment notices were issued in accordance with the Revenue Policy and second quarter instalment receipts in line with forecasts. Emergency Services Funding classification of land data supplied to Revenue NSW in line with State Legislation.

Payment of Council's accounts have continued to be paid, exceeding targets for payment within agreed terms.

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 Council meetings and one Audit Risk and Improvement Committee meeting this quarter. In addition, an updated Privacy Management Plan was adopted and a new Councillor Expenses, Support and Facilities Policy was placed on public exhibition. A detailed and intensive induction program was designed and is being delivered for the newly elected Lord Mayor and Councillors.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Deliver the Internal Audit Program	On-Track 	The 2024-2025 Internal Audit Plan is underway. Two internal audits were complete during the quarter and another two are underway. We are on track for completion of the plan by 30 June 2025. The 2024-2025 internal audit plan was endorsed by the Audit Risk and Improvement Committee on the 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, with polls declared on 2 October 2024. Newly elected Councillors are now undertaking a comprehensive induction and development program.

SUPPORT SERVICES

Information Management and Technology

Responsibility *Chief Digital and Information Officer*

About this Service

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

Quarterly Progress Update





Council continued to make progress against the Cyber Security Strategy and the Operational Security Strategic Plan.

Staff continue to work with Council business units reviewing existing system functionality to determine where efficiencies can be made.

Council are moving into the final phase of the Cloud migration with the decommissioning of legacy applications. Extensive efforts are being made to ensure no historic data is lost. Work is currently commencing to move unstructured data from the corporate drives into the Cloud.

New Project Life Cycle Management software went live on 9 December 2024.

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 	The data on the corporate drives is being migrated into the Cloud.
Implement the CCTV Strategy	Complete 	This project is now completed.
Pilot and expand the use of robust SMART technologies across Council	On-Track 	SMART technology initiatives progressed including continuation of the Intelligent Defect Management trial, improved reporting for CCTV people counting solutions, continuation of the moisture sensors sportsfields monitoring trial and data validation of memorial gardens interments.

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 and community infrastructure that supports all Council Services.

Quarterly Progress Update

Work has commenced on Council's draft Infrastructure Delivery Program (2025–2026 to 2028-2029).

This quarter, Council applied for more than \$16M in external funding to support key projects. During this period, Council also secured a \$5M grant from the NSW Government for Darkes Sporting and Community Hub (Stage 2) in the West Dapto Urban Release Area.

Operational Plan 2024 - 2025 Update

Actions	Status	Comment
Develop and regularly review Asset Management Plans to ensure appropriate investment in Council's asset base	On-Track 	A comprehensive review has been completed and an Asset Management Plan covering all assets has been drafted. The Asset Management Plan considers future demands, challenges and risks that influence decisions regarding investment over the lifecycle of assets. The Asset Management Plan 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 Asset Management Plan will be coordinated with the review of Council's Resourcing Strategy, during the March and June 2025 quarters.
Seek external funding to support core services that Council provides in the Infrastructure Delivery Program	On-Track 	During the quarter, over \$16M of funding has been applied for to support the delivery of projects across the city, including the Southern Suburbs Community Centre and Library, Towradgi Park Sportsfield Lighting and Shared User Paths at Port Kembla and Russell Vale. During this period, Council was notified it had been awarded \$5M in grant funding from the NSW Government for construction of Stage 2 of the Darkes District Sporting and Community Hub and \$280,000 for Local Area Traffic Management at The Avenue, Mount Saint Thomas.
Progressively implement the Asset Management Improvement Program	On-Track 	A revised Asset Management Improvement Program has been documented in Council's draft Asset Management Plan. It is planned to be adopted as part of the new Resourcing Strategy currently being developed and due for Council adoption in June 2025. Several key actions items within this improvement program are currently underway, including adjustment of useful lives for stormwater assets, commencement of a condition assessment for swimming pool assets across the Local Government Area and the commencement of a project to revalue all open space and swimming pool assets.

SUPPORTING SERVICES

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – December 2023	Result – December 2024
Financial Services			
Available funds.	3.5% to 5.5% Operational Revenue (Pre-Capital)	\$29.8M or 9.8%	\$29.2M or 8.2% ¹
Operating result (pre capital income), including depreciation	Small Operational Surplus (average over 3 years)	-\$18.3M	-\$28.0M ²
Information Management and Technology			
Formal Government Information Public Access (GIPA) Applications Processed Within 20 Days	100%	100%	100% ¹

¹ Result as at 31 December 2024.

² Year to date result as at 31 December 2024 (1 July to 31 December 2024).

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

October 2024 – December 2024

Introduction

This Quarterly Review is the second 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 Class

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

The proposed movements in this review will result in a further negative adjustment of \$8.7M resulting in a budgeted Operating Result [pre capital] deficit of \$20.5M for 2024-2025. The proposed adjustments include the introduction of budget for prior year capital works in progress that do not meet the requirements for capitalisation (\$6.7M), reduction in revenue associated with Commercial Tipping (\$2.3M), introduction of funded projects (\$1.3M) and an increase in legal expenses (\$0.8M), partly offset by a reduction to the EPA levy associated with commercial tipping (\$1.3M), and an increase in the interest on investments (\$1.1M).

The proposed adjustments maintain a Funds Result deficit of \$16.8M as the adjustments have been offset with adjustments to funding and the prior year capital works in progress is a non-cash transaction as these expenses were recognised through the capital program in prior year meaning there is no impact on the Funds Result.

A table of variations is included in the report below.

Supporting Documents

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

Capital Budget Statement

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

Commentary: During this Quarter, the capital budget expenditure projections are proposed to be decreased by \$3.06M with an equivalent reduction in the funding applied to the program.

Table 1

Wollongong City Council December Quarter 2024 Income and Expense Statement					
	2024/25 Original Budget \$'000	2024/25 Adopted Budget \$'000	Proposed vs Current Variance \$'000	2024/25 Proposed Budget \$'000	2024/25 Actual YTD \$'000
Income From Continuing Operations					
Rates and Annual Charges	247,048	247,535	0	247,535	122,181
User Charges and Fees	39,990	39,938	(2,415)	37,523	19,175
Interest and Investment Revenues	6,197	8,597	1,109	9,707	5,400
Other Revenues	6,074	6,721	235	6,956	4,008
Rental Income	7,028	7,027	(2)	7,025	3,473
Grants & Contributions provided for Operating Purposes	33,212	19,100	110	19,210	8,662
Grants & Contributions provided for Capital Purposes	27,454	30,445	510	30,955	15,707
Profit/Loss on Disposal of Assets	28,516	28,516	0	28,516	(1,549)
Total Income from Continuing Operations	395,519	387,880	(453)	387,427	177,057
Expenses From Continuing Operations					
Employee Costs	164,095	164,726	974	165,700	82,734
Borrowing Costs	557	1,055	0	1,055	526
Materials & Services	102,189	103,118	8,465	111,583	52,383
Other Expenses	24,257	25,804	(1,300)	24,504	13,901
Depreciation, Amortisation + Impairment	87,113	98,773	(524)	98,249	48,533
Labour Internal Charges	(21,690)	(21,964)	111	(21,853)	(7,894)
Non-Labour Internal Charges	(2,323)	(2,323)	22	(2,301)	(801)
Total Expenses From Continuing Operations	354,198	369,190	7,747	376,937	189,382
Operating Result	41,322	18,690	(8,201)	10,489	(12,325)
Operating Result [pre capital]	13,868	(11,756)	(8,711)	(20,466)	(28,032)
Funding Statement					
Net Operating Result for the Year	41,322	18,690	(8,201)	10,489	(12,325)
Add back :					
- Non-cash Operating Transactions	106,241	118,863	(21,891)	96,972	64,728
- Restricted cash used for operations	14,601	16,977	1,794	18,771	8,409
- Income transferred to Restricted Cash	(79,972)	(88,942)	28,162	(60,780)	(29,148)
Leases Repaid	(132)	(132)	(365)	(496)	(254)
Payment of Leave Entitlements	(15,763)	(15,763)	0	(15,763)	(9,165)
Funds Available from Operations	66,297	49,694	(501)	49,193	22,245
Loans Repaid	(656)	(656)	0	(656)	(657)
Operational Funds Available for Capital Budget	65,642	49,038	(501)	48,537	21,588
Capital Budget Statement					
Assets Acquired	(105,995)	(105,855)	3,064	(102,791)	(47,298)
Contributed Assets	(7,014)	(7,014)	0	(7,014)	0
Transfers to Restricted Cash	(2,607)	(2,607)	(28,516)	(31,123)	(1,047)
Funded From :-					
- Operational Funds	65,642	49,038	(501)	48,537	21,588
- Sale of Assets	3,550	3,550	28,516	32,066	1,107
- Internally Restricted Cash	13,920	13,997	9	14,006	4,808
- Borrowings	0	0	0	0	0
- Capital Grants	15,875	16,494	(1,217)	15,276	5,790
- Developer Contributions (Section 94)	5,135	4,678	(1,157)	3,521	1,662
- Other Externally Restricted Cash	1,547	1,931	700	2,631	411
- Other Capital Contributions	9,161	8,990	(904)	8,086	666
TOTAL FUNDS SURPLUS / (DEFICIT)	(788)	(16,799)	(7)	(16,805)	(12,313)

Summary of Variations

Budget variations being recommended include the following material items:

Variations	Net by Type \$000's
User Fees and Charges Recurrent decrease to Commercial Tipping Income (\$2.3M) to reflect the loss of a significant customer to another facility. Decrease in fees and charges (\$115K) related to Dapto Pool & Corrimal Pool for the current financial year to reflect the trial of a voucher program.	(2,415)
Interest and Investment Revenues Increased interest and investment revenues based on performance of the investment portfolio throughout the financial year.	1,109
Other Revenues & Rental Income The increase in other revenues budget relates to an increase in Legal Revenue (\$130K), contribution for work to support the Emergency Services Fund data analysis for NSW Treasury (\$90K) and other minor variations.	233
Grants & Contributions (Operating) The increase in operating grants and contributions mainly relates to Planning for Mount Kembla and Kembla Heights and other minor variations.	110
Employee Costs The increase in employee costs relates to reallocation of budgets between employee costs and materials, services and other expenses (\$472K), resourcing to support the Fire Compliance of Council Assets (\$254K), increased resourcing in the Rates area to support the Emergency Services Fund review (\$90K), Chief Information Security Officer position shared with the ISJO Councils (\$80K) and other minor variations.	(974)
Materials, Services & Other Expenses The increase in materials, services & other expenses is associated with prior year works in progress that cannot be capitalised (\$6,660), introduction of funded projects (\$1,375K), legal expenses (\$800K p.a. for 2 years), purchase of replacement FOGO bags (\$260K), and reallocation of project expenses from capital to operating (\$240K). This is partially offset by a decrease in materials, services & other expenses associated with the EPA Levy for Commercial Tipping (\$1,300K), the reallocation of budget between employee costs and materials, services & other expenses (\$472K), accounting treatment of lease expenses for Warrawong Library (\$311K), rephasing of project budgets to future years (\$125K) and other minor variations.	(7,165)
Depreciation An adjustment to depreciation has been made based on the forecasts associated with the most recent asset data.	524
Internal Charges The adjustment to the internal charges budget is associated with the allocation of internal marketing, printing and engagement costs associated with Flood Risk Management Studies and other minor variations.	(133)
Operating Result [pre capital] Variation	(8,711)

Variations	Net by Type \$000's
Grants & Contributions (Capital) The increase in capital grants & contributions mainly relates to More Trains More Service (\$470K), Get Active NSW (\$240K) and other minor variations.	510
Non-cash operating transactions Non-cash operating transactions include changes to the treatment of land sales for more accurate reporting (\$28.5M), the increase to prior year works in progress expensed (\$6,660K), depreciation (\$524K), employee entitlement distributions (\$489K), and other minor variations.	(21,891)
Restricted Cash used for operations The increase in restricted cash used for operations mainly relates to the introduction of funded projects (\$859K), Stormwater Management Service charge funding (\$543K), rephasing of Supporting Documents projects (\$400K) and other minor variations.	1,794
Income transferred to Restricted Cash This adjustment mainly relates to changes to the treatment of land sales for more accurate reporting (\$28.5M), the above budget variations for capital grants & contributions (\$510K) and operating grants & contributions (\$100K), reduction in the amount transferred to the Domestic Waste restricted asset for increase in expenditure related to FOGO bags (\$249K) and other minor variations.	28,162
Leases Repaid This adjustment is to recognise the appropriate accounting treatment of the Warrawong Library lease.	(365)
Funds Available from Operations	(501)
Capital Program The decrease in the Capital Program is associated with the rephasing of projects and reallocation of projects from capital to operating as detailed in Appendix 2.	3,064
Capital Funding Adjustments to funding on existing projects as detailed in Appendix 2.	(2,570)
Funds Result	(7)

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 \$1.9M compared to the Original Budget mainly associated with Grants & Contributions anticipated to be held in restriction, therefore, the Available Funds forecast has remained at \$15.9M.

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

Wollongong City Council 27 December 2024 Cash, Investments and Available Funds				
	Original Budget 2024/25	Current Budget 2024/25	Proposed Budget 2024/25	Actuals YTD December 2024
	\$M	\$M	\$M	\$M
Total Cash and Investments	186.1	200.7	202.6	190.5
Less Restrictions:				
External	80.0	93.7	94.2	96.5
Internal	86.6	90.4	90.9	67.6
CivicRisk Investment				3.1
Total Restrictions	166.6	184.0	185.2	167.2
Available Cash	19.5	16.7	17.4	23.3
Adjusted for :				
Payables	(29.3)	(30.7)	(31.4)	(38.5)
Receivables	28.6	28.0	28.0	35.7
Other	(2.4)	1.9	1.9	8.7
Net Payables & Receivables	(3.1)	(0.8)	(1.5)	5.9
Available Funds	16.4	15.9	15.9	29.2

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

Table 3

WOLLONGONG CITY COUNCIL		
Cash Flows and Investments		
as at 27 December 2024		
	YTD Actual 2024/25 \$ '000	Actual 2023/24 \$ '000
Cash Flows From Operating Activities		
Receipts		
Rates & Annual Charges	137,397	232,873
User Charges & Fees	20,088	42,526
Interest & Interest Received	4,251	8,575
Grants & Contributions	31,068	68,654
Bonds, deposits and retention amounts received	147	886
Other	16,443	29,432
Payments		
Employee Benefits & On-costs	(75,236)	(142,434)
Materials & Contracts	(58,389)	(138,853)
Borrowing Costs	(25)	(127)
Bonds, deposits and retention amounts refunded	-	(1,352)
Other	(19,174)	1,578
Net Cash provided (or used in) Operating Activities	56,569	101,758
Cash Flows From Investing Activities		
Receipts		
Sale of Investments	16,794	37,813
Sale of Investment Property		
Sale of Real Estate Assets		
Sale of Infrastructure, Property, Plant & Equipment	1,107	848
Payments:		
Purchase of Investments	(26,000)	(38,090)
Purchase of Investment Property	-	
Purchase of Infrastructure, Property, Plant & Equipment	(46,448)	(98,797)
Net Cash provided (or used in) Investing Activities	(54,546)	(98,226)
Cash Flows From Financing Activities		
Payments:		
Repayment of Borrowings & Advances	(657)	(2,572)
Repayment of Finance Lease Liabilities	(233)	(431)
Net Cash Flow provided (used in) Financing Activities	(890)	(3,003)
Net Increase/(Decrease) in Cash & Cash Equivalents	1,133	529
plus: Cash & Cash Equivalents - beginning of year	44,900	44,371
plus: Investments on hand - end of year	144,482	134,574
Cash & Cash Equivalents and Investments - year to date	190,515	179,474

Table 4

WOLLONGONG CITY COUNCIL Cash Flows and Investments as at 27 December 2024		
	YTD Actual 2024/25 \$ '000	Actual 2023/24 \$ '000
Total Cash & Cash Equivalents and Investments - year to date	190,515	179,474
<u>Attributable to:</u>		
External Restrictions (refer below)	96,523	86,881
Internal Restrictions (refer below)	67,624	68,674
Unrestricted	26,368	23,919
	190,515	179,474
External Restrictions		
Developer Contributions	64,957	55,949
RMS Contributions	1,165	422
Specific Purpose Unexpended Grants	10,507	11,730
Special Rates Levy Wollongong Mall	1,009	962
Special Rates Levy Wollongong City Centre	94	94
Local Infrastructure Renewal Scheme	-	-
Unexpended Loans	949	924
Domestic Waste Management	6,172	5,321
Private Subsidies	7,171	6,943
Housing Affordability	3,083	3,029
Stormwater Management Service Charge	1,416	1,507
Total External Restrictions	96,523	86,881
Internal Restrictions		
Property Investment Fund	5,510	5,396
Strategic Projects	32,059	32,991
Sports Priority Program	814	524
Car Parking Strategy	1,359	1,223
MacCabe Park Development	2,114	2,040
Darcy Wentworth Park	18	18
Garbage Disposal Facility	9,332	10,854
West Dapto Development	15,698	14,927
Natural Areas	173	173
Lake Illawarra Estuary Management Fund	547	528
Total Internal Restrictions	67,624	68,674

Key Performance Indicators

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

The projected long term indicators are primarily based on the revised assumptions and indices as at December 2025 applied to the existing Community Strategic Plan, Delivery Plan and Resource Strategy and the Long Term Financial Plan.

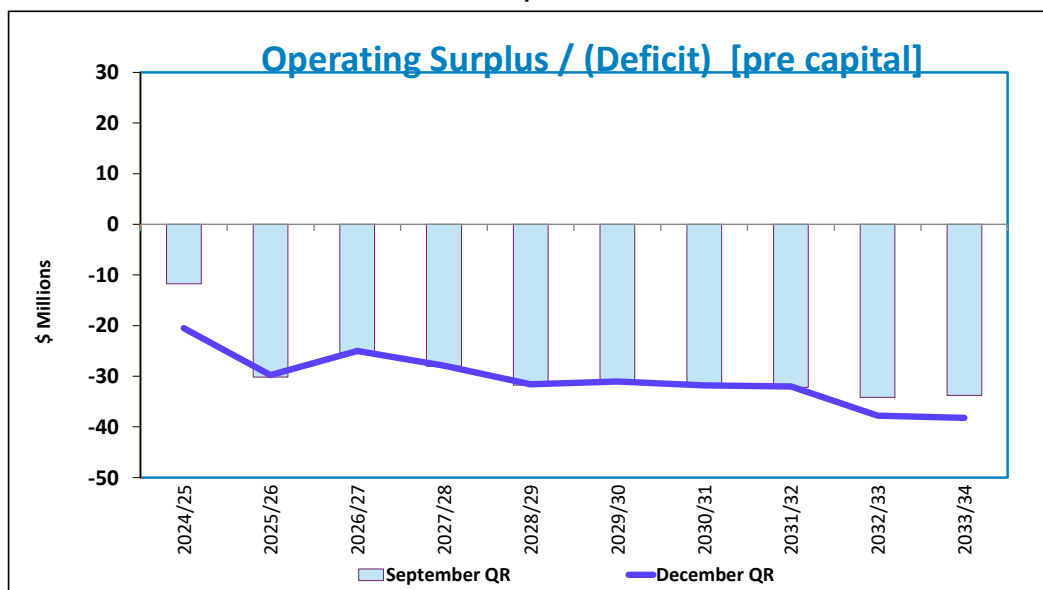
Indicator 1 - Long Term Operating Surplus/(Deficit) [pre capital]

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

Commentary on Current Result: The forecast Operating Result [pre capital] has decreased in the current year due to the introduction of budget for prior year capital works still in progress at year end that do not meet the accounting requirements for capitalisation (\$6.7M), reduction in net revenue associated with Commercial Tipping (\$1.2M), introduction of funded projects (\$1.3M) and an increase in legal expenses (\$0.8M), partly offset by an increase in the interest on investments (\$1.1M).

Across the Long Term Financial Model, the Operating Result [pre capital] has been impacted by adjustments to the indices applied to Labour, Materials & Services, Fees & Charges and Rates. These indices have been updated based on the current economic environment and available information on future trends. The overall impact of these adjustments has had a negative impact on the budget forecasts, however, there was capacity through other offsets within some years of the budget to offset these adjustments and therefore is only impacting the Operating Result [pre capital] for the later years. The indices will continue to be monitored and updated through future budget reviews.

Graph 1



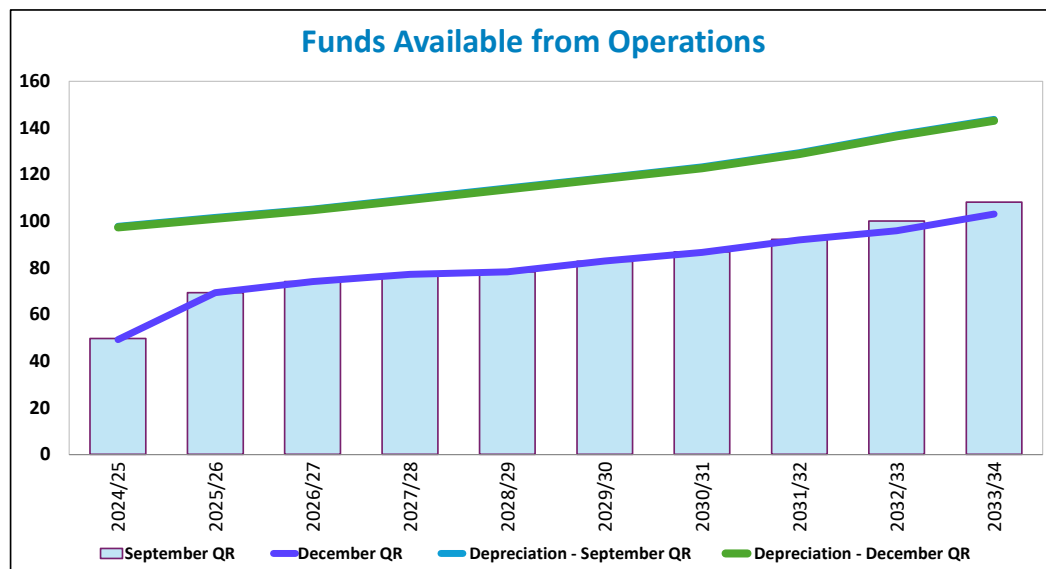
Indicator 2 - Funds Available from Operations

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

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

This indicator continues to demonstrate a shortfall in capacity to generate sufficient funds from operations to meet the current depreciation level currently used as a proxy for asset renewal requirement. The shortfall was created as assets were revalued at the end of 2021-2022 and in subsequent years. Work is continuing to develop Asset Management Plans to review asset data and management practices that will provide better estimates of asset lifecycle requirements and a more accurate understanding of longer term funding needs.

Graph 2



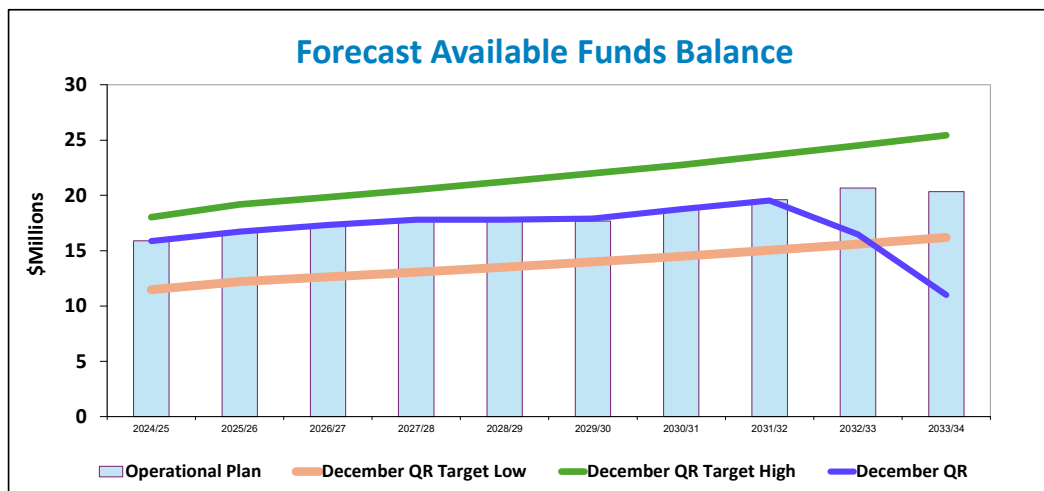
Note: The depreciation figures in the diagram above exclude the depreciation on Waste Remediation, SES & RFS vehicles, right-of-use assets and HACC vehicles that have specific funding sources outside Funds Available from Operations.

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 December 2024 is between \$11.5M and \$16.2M (lower range) and between \$18.0M and \$25.8M (upper range) over the life of the Long Term Financial Plan. The proposed forecast currently provides for Council to remain within the target range until the latter years of the Long Term Financial Model. The deterioration in the out years is due to the cumulative impact of the proposed indices adjustments, particularly labour indices versus rates revenue. Further modelling and budget revision will be required over time to bring these results in line with Financial Strategy.

Graph 3



6 Contracts and Other Expenses

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

Wollongong City Council December Quarter 2024 Contract Listing					
Contractor	Contract Detail and Purpose	Contract Value \$'000	Commencement Date	Duration of Contract	Budgeted Y/N
Halbuild Pty Ltd	Unanderra Community Centre and Library Roof Replacement	625	2-Oct-24	28-Feb-25	Y
Grindley Construction Pty Limited	Early Works - Southern Suburbs Community Centre & Library	1,647	15-Oct-24	13-Feb-25	Y
Studio GL Pty Ltd	Built Form Controls for Centres	199	16-Oct-24	31-Mar-25	Y
Corrimal Swim Squad Pty Ltd	Cash Collection Services				
	Operate Corrimal Pool Kiosk & Frontline Cashier Service	125	17-Oct-24	24-Apr-25	Y
SportENG Engineering Design Consulting Services	Darques District Sporting & Community Hub Design Services	245	22-Oct-24	1-Dec-25	Y
Lamond Contracting Pty Ltd	Sportsfield Drainage Design & Construction - St James Park	191	28-Nov-24	30-Jun-25	Y
Fulton Hogan Industries Pty Ltd	Retaining Wall - Fairwater Drive Horsley	426	10-Dec-24	21-Feb-25	Y

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

- T1000161 Sportsfield Drainage Design and Construction, St James Park Coledale
- T1000128 Darques District Sporting & Community Hub Stage 1 Design

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 December Quarter 2024 Consultancy and Legal Expenses		
Expense	Expenditure YTD \$ 000's	Budgeted Y/N
Consultants	2,331	Y
Legal Fees	1,289	Y

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 reported 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 reported and estimated financial results.

The September Quarterly Budget Review introduced a 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 further deteriorated the long term gap in providing targeted surplus Operating Results. A program of organisation sustainability improvements has been in action for a number of years and is entering a new phase into 2025-2026 that will continue to address this underlying shortfall. This program includes a substantial review of Asset Management Plans, asset management options, asset data and analysis of asset whole of life cost requirements. It is expected that these reviews will assist in further improving financial sustainability and the accurate reporting of future needs.

With the actions in place and ongoing sustainability programs being successfully implemented, it is my opinion that the Quarterly Budget Review Statement for Wollongong City Council for the Quarter ended 27 December 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		
	Adopted Budget	Proposed Budget	Variance	Current Forecast	Proposed Forecast	Variance	Current Forecast	Proposed Forecast	Variance
	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
Corporate Strategy	105	77	28	484	484	0	514	514	0
Centralised Studies & Plans	28	0	28	484	484	0	514	514	0
Community Strategic Plan Review	77	77	0	0	0	0	0	0	0
Land Use Planning	679	679	(0)	328	328	0	0	0	0
West Dapto Review WaterCycle Masterplan	0	0	0	150	150	0	0	0	0
City Centre Planning Review	35	35	0	0	0	0	0	0	0
City Wide Local Environment Plan Review	146	146	0	29	29	0	0	0	0
Battery Park, Smiths Hill & Flagstaff Hill Forts Heritage Consultant	70	70	0	0	0	0	0	0	0
Review Riparian Corridor Management Study & Policy	77	77	(0)	0	0	0	0	0	0
City Centre Surrounds Planning	103	103	0	105	105	0	0	0	0
Built Form Testing Development Control Plan Chapter B4									
Development in Business Zones	209	209	0	44	44	0	0	0	0
West Dapto Vision Implementation - Infrastructure and	40	40	0	0	0	0	0	0	0
Stormwater Services	502	422	80	120	209	(89)	350	350	0
Floodplain Management Studies	100	0	100	120	120	0	350	350	0
Review of Hewitts Creek Flood Risk Management Study	100	50	50	0	89	(89)	0	0	0
Flood Risk Management Studies Best Practice	62	62	(0)	0	0	0	0	0	0
Review of Allans Creek Flood Risk Management Study	4	4	0	0	0	0	0	0	0
Review of Fairy Cabbage Creeks Flood Risk Management Study	25	25	0	0	0	0	0	0	0
Review of Collins Creek Flood Risk Management Study	15	15	0	0	0	0	0	0	0
Review of Wollongong City Flood Risk Management Study	52	97	(45)	0	0	0	0	0	0
Review of Brooks Creek Flood Risk Management Study	27	40	(14)	0	0	0	0	0	0
Review of Minnegang Creek Flood Risk Management Study	117	128	(12)	0	0	0	0	0	0
Environmental Services	952	733	219	0	143	(143)	0	0	0
Coastal Management Program for the Open Coast	810	616	194	0	106	(106)	0	0	0
Develop design guidelines for green roofs, green walls and facades	30	30	0	0	0	0	0	0	0
Assessment of Aboriginal Cultural Values & Assets	42	25	17	0	17	(17)	0	0	0
Coastal Wetland and Littoral Rainforest Mapping	70	62	8	0	20	(20)	0	0	0
Natural Area Management	32	32	0	33	33	0	27	27	0
Vegetation Management Plans for High Priority Natural Areas	32	32	0	33	33	0	27	27	0
Transport Services	227	108	119	73	162	(89)	0	0	0
Accessible Car Parking and Bus Stops audit	22	22	0	0	0	0	0	0	0
City Centre Parking Surveys	0	0	0	73	73	0	0	0	0
Lake Illawarra Shared Path Masterplan	110	50	60	0	60	(60)	0	0	0
Townadgi Creek Shared Path Feasibility Investigations	36	36	0	0	0	0	0	0	0
Pedestrian Bridge Thurston Av - Feasibility Study	30	0	30	0	0	0	0	0	0
Implement Keiraville Gwynneville Access & Movement Strategy	29	0	29	0	29	(29)	0	0	0
Community Facilities	0	0	0	0	0	0	50	50	0
Social Infrastructure Planning Framework - Bong Bong Town Centre Library and Community Centre Feasibility	0	0	0	0	0	0	50	50	0
Cultural Services	0	0	0	52	52	0	0	0	0
West Dapto Vision Implementation - Cultural Strategy & Plan	0	0	0	52	52	0	0	0	0
Aquatic Services	200	120	80	0	80	(80)	0	0	0
Surf Club Strategy	100	60	40	0	40	(40)	0	0	0
Pools Strategy	100	60	40	0	40	(40)	0	0	0
Botanic Garden and Annexes	60	0	60	196	196	0	0	60	(60)
Mt Keira Summit Park Interpretation Design Guide	0	0	0	50	50	0	0	0	0
Botanic Gardens Design Investigation for Asset Improvement	60	0	60	146	146	0	0	60	(60)
Parks and Sportsfields	592	200	392	0	392	(392)	32	32	0
Bellambi Foreshore Precinct Plan	169	0	169	0	169	(169)	0	0	0
Bulli Showground Masterplan	21	0	21	0	21	(21)	0	0	0
Fred Finch Park - Landscape Masterplan	35	35	0	0	0	0	0	0	0
Hill 60 Tunnels Reopening- Detailed Concept Plans	100	100	0	0	0	0	0	0	0
Feasibility Study Synthetic Football Pitch in Planning Area	87	40	47	0	47	(47)	0	0	0
Draft Bulli Showground Masterplan - Feasibility Assessment and Community Consultation	103	0	103	0	103	(103)	0	0	0
MacCabe Park Masterplan + Feasibility Investigations	0	0	0	0	0	0	32	32	0
Lang Park Masterplan	77	25	52	0	52	(52)	0	0	0
Financial Services	(1,500)	(372)	(1,128)	700	0	700	800	372	428
Supporting Documents - Projects in Progress	(1,500)	(372)	(1,128)	700	0	700	800	372	428
Governance and Administration	390	240	150	0	150	(150)	0	0	0
Asset Management Planning	390	240	150	0	150	(150)	0	0	0
Total Expenditure *	2,239	2,239	0	1,986	2,230	(244)	1,774	1,405	369

*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 December 2024 Quarterly Review Capital Project Report

Asset Class Programme	\$'000 Adopted Budget		\$'000 Proposed Budget		YTD Expenditure	\$'000 Variation	
	Expenditure	Other Funding	Expenditure	Other Funding		Expenditure	Other Funding
Traffic Facilities	3,338	(2,165)	2,477	(1,305)	903	(860)	860
Public Transport Facilities	20	(20)	25	(25)	15	5	(5)
Roadworks	16,487	(3,040)	19,609	(3,299)	14,436	3,122	(259)
Bridges, Boardwalks and Jetties	895	0	895	0	314	0	0
TOTAL Roads And Related	20,740	(5,225)	23,006	(4,629)	15,668	2,266	596
West Dapto Infrastructure Expansion	7,817	(7,667)	8,384	(8,234)	1,903	567	(567)
TOTAL West Dapto	7,817	(7,667)	8,384	(8,234)	1,903	567	(567)
Footpaths	5,833	(1,806)	6,677	(1,600)	2,002	844	206
Shared Paths	6,116	(2,091)	4,891	(866)	1,457	(1,225)	1,225
Commercial Centre Upgrades - Footpaths and Cycleways	495	(25)	1,095	(25)	535	600	0
TOTAL Footpaths And	12,444	(3,921)	12,663	(2,491)	3,994	219	1,431
Carpark Construction/Formalising	420	(420)	620	(120)	81	200	300
Carpark Reconstruction or Upgrading	715	0	915	0	191	200	0
TOTAL Carparks	1,135	(420)	1,535	(120)	272	400	300
Floodplain Management	3,755	(3,280)	4,457	(3,982)	2,845	702	(702)
Stormwater Management	5,777	(1,275)	6,677	(476)	1,737	900	800
Stormwater Treatment Devices	410	(400)	410	(400)	50	0	0
TOTAL Stormwater And Floodplain Management	9,942	(4,955)	11,545	(4,858)	4,631	1,603	97
Cultural Centres (IPAC, Gallery, Townhall)	150	0	350	0	309	200	0
Administration Buildings	985	0	735	0	182	(250)	0
Community Buildings	13,905	(890)	9,405	(390)	2,740	(4,500)	500
Public Facilities (Shelters, Toilets etc.)	70	0	70	0	56	(0)	0
TOTAL Buildings	15,110	(890)	10,560	(390)	3,286	(4,550)	500
Tourist Park - Upgrades and Renewal	400	0	400	0	54	0	0
Memorial Gardens and Cemeteries - Upgrades and Re	390	0	540	0	187	150	0
Leisure Centres & RVGC	4,350	0	4,350	0	3,551	(0)	0
TOTAL Commercial Operations	5,140	0	5,290	0	3,792	150	0
Play Facilities	1,767	(402)	1,767	(402)	705	0	0
Recreation Facilities	790	(285)	1,040	(285)	678	250	0
Sporting Facilities	2,139	(1,473)	1,925	(1,259)	715	(214)	214
TOTAL Parks Gardens And Sportfields	4,697	(2,161)	4,732	(1,946)	2,097	36	214
Treated Water Pools	1,450	(60)	590	0	299	(860)	60
TOTAL Beaches And Pools	1,450	(60)	590	0	299	(860)	60
Whytes Gully New Cells	12,871	(12,871)	12,871	(12,871)	4,532	(0)	(0)
TOTAL Waste Facilities	12,871	(12,871)	12,871	(12,871)	4,532	(0)	(0)
Motor Vehicles	4,395	(2,286)	4,395	(2,286)	2,414	(0)	0
TOTAL Fleet	4,395	(2,286)	4,395	(2,286)	2,414	(0)	0
Mobile Plant (trucks, backhoes etc.)	3,600	(780)	3,600	(780)	2,391	0	0
TOTAL Plant And Equipment	3,600	(780)	3,600	(780)	2,391	0	0
Information Technology	1,340	0	1,340	0	923	(0)	0
TOTAL Information Technology	1,340	0	1,340	0	923	(0)	0
Library Books	1,374	0	1,374	0	1,018	(0)	0
TOTAL Library Books	1,374	0	1,374	0	1,018	(0)	0
Art Gallery Acquisitions	103	0	118	(15)	67	15	(15)
TOTAL Public Art	103	0	118	(15)	67	15	(15)
Land Acquisitions	250	(250)	457	(297)	(5)	207	(47)
TOTAL Land Acquisitions	250	(250)	457	(297)	(5)	207	(47)
Capital Project Contingency	3,448	0	332	0	0	(3,116)	0
TOTAL Non-Project Allocations	3,448	0	332	0	0	(3,116)	0
GRAND TOTAL	105,855	(41,486)	102,791	(38,916)	47,282	(3,064)	2,570

Budget variations being recommended include the following capital items:

Variations - Capital	Net by Type \$ 000's
Traffic Facilities Rephase construction funding from Transport for NSW for four separate traffic signal upgrade projects which have been deferred until 2025/26 due to delays in planning approvals. The four projects include: <ul style="list-style-type: none"> Pioneer Road and Towradgi Road Traffic Lights, Pioneer Road and Rothery Street Traffic Lights, Princes Highway and Railway Street traffic lights upgrade and Princes Highway and Mount Brown Road traffic lights upgrade. 	0
Roadworks Reallocate budget from Capital Contingency to Roadworks Program. Rephase Australian Government Roads to Recovery Program funding for a slope stabilisation project on Harry Graham Drive – construction deferred until Winter 2025. Introduce the remaining Transport for NSW Road Safety funding for upgraded of Mount Keira Road.	2,862
West Dapto Infrastructure Expansion Introduce NSW Housing Affordability Funding for the Cleveland Road upgrade project.	0
Footpaths Reallocate budget Capital Contingency to the Footpath Program. Rephase NSW Disaster Recovery Funds for completion of a storm damage restoration project due to delays in planning approvals. Introduce Transport for NSW funding for multiple new projects proposed under the Transport Integration and Planning (TIPs) funding program	1,050
Shared Paths Rephase Section 7.12 Developer contributions for Princes Highway North Wollongong Station to Guest Avenue due to delays in planning approvals. Rephase construction funding from Transport for NSW for Murray Road, East Corrimal which has been deferred until 2025/26.	0
Commercial Centre Upgrades – Footpaths and Cycleways Reallocate budget from Capital Contingency to Commercial Centre Upgrades - Footpaths and Cycleways Program.	600
Carparks Rephase Section 7.12 Developer contributions for existing project - upgrade roadside parking in Swan St Wollongong (east of Corrimal Street)	700
Floodplain Management Introduce additional Stormwater Management charge funding for Bellambi Gully Flood Mitigation Project - Stage 3.	0
Stormwater Management Rephase NSW disaster recovery funding for construction of two storm damage restoration projects.	1,700
Cultural Centres (IPAC, Gallery, Townhall) Reallocate budget from Capital Contingency to Cultural Centres (IPAC. Gallery, Townhall).	200
Administration Building Reallocate budget from Administration Buildings program to Capital Contingency.	(250)

Variations - Capital	Net by Type \$ 000's
Community Buildings Reallocate budget from Community Buildings to Capital Contingency. Rephase NSW Government Office of Sport funding for construction of new amenities building at Figtree Oval No. 2.	(4,000)
Memorial Gardens and Cemeteries Reallocate budget from Capital Contingency to Memorial Gardens and Cemeteries	150
Recreation Facilities Reallocate budget from Capital Contingency to Recreation Facilities	250
Sporting Facilities Rephase Section 7.12 Developer Contributions funding for project at Beaton Park - Sportsfield Lighting Upgrade which has been deferred.	0
Treated Water Pools Reallocate budget from Treated Water Pools to Capital Contingency. Rephase NSW Govt Office of Sport funding for upgrade of amenities at Helensburgh Pool.	(800)
Land Acquisitions Reallocate budget from Capital Contingency to Land Acquisitions for 2 residential property purchases under the NSW Government flood mitigation Voluntary Purchase Scheme. Introduce Section 7.11 Developer Contributions funding for land purchases required for upgrade of Shone Ave/West Dapto Road intersection Upgrade.	160
Contingency Reallocate budget from Capital Budget Contingency to various program detailed above. Reduction to the Capital Budget Contingency for projects reallocated to operating.	(3,116)
Variation	(494)

Glossary and Naming Conventions

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