Wollongong City Council

Quarterly Review Delivery Program 2025-2029 and Operational Plan 2025-2026

July –September 2025

Adopted 17 November 2025

Image: Aboriginal Smoking Ceremony,
Sculpture in the Garden, Wollongong Botanic Garden

Acknowledgement of Country

We acknowledge the Traditional Custodians of the land on which our city is built, Dharawal Country. We recognise and appreciate their deep connection to this land, waters and the greater community. We pay respect to Elders past, present and those emerging and extend our respect to all Aboriginal and Torres Strait Islander people who call this city home. We recognise Aboriginal and Torres Strait Islander people as the first people to live in the area. We respect their living cultures and recognise the positive contribution their voices, traditions and histories make to the city.

Contents

General Manager's Message

This Quarterly Review Statement (July to September 2025) provides an update on our progress in implementing the Delivery Program 2025–2029 and Operational Plan 2025–2026. Service updates are aligned to the four Community Goals from the Our Wollongong Our Future 2035 Community Strategic Plan, along with Council's internal Support Services. These goals reflect what our community told us matters most: connected and vibrant communities, a liveable and sustainable environment, and a strong economy.

This Delivery Program supports major infrastructure projects and asset renewal to meet the needs of our growing community, while creating opportunities for local contractors, suppliers and businesses. This quarter, we have continued to focus on getting the basics right while progressing significant projects across the city.

Work progressed on upgrades to footpaths, roads and stormwater infrastructure, alongside planning and delivery for two new combined community centres and libraries in Helensburgh and the Southern Suburbs. These projects, together with investment in active transport, reflect Council's commitment to building safe, inclusive and liveable neighbourhoods.

Highlights from this quarter include:

- Council adopted strategic documents including the Wollongong Transport Strategy 2025–2035, Local Strategic Planning Statement 2025–2045 and the Foreshore Plan of Management.
- Construction commenced on the Southern Suburbs Community Centre and Library at Warrawong, a $40 million investment in high-quality community facilities.
- The King George V Oval skate space opened, and the Mount Kembla bike trails were launched by the NSW National Parks and Wildlife Service with Council's supporting infrastructure.
- Culture Mix returned, celebrating Wollongong's cultural diversity through food, music, art and performance.
- Council secured $18 million in New South Wales Government funding for storm recovery works, additional funding for a Changing Place facility at Helensburgh Pool and local playground upgrades.
- The draft Economic Development Strategy 2025–2035 was endorsed for public exhibition, outlining a ten-year plan to grow jobs and attract investment.
- The 2025–2026 swim season began on 27 September, with 150 lifeguards patrolling 17 beaches and eight community pools across the city.

Council remains mindful of economic pressures facing households and the rising costs of service delivery. We continue to manage our budget responsibly while addressing the ongoing impacts of severe weather events. Since 2019, seven natural disasters have been declared, causing significant damage to community assets and infrastructure. Recovery efforts continue to shape Council's financial outlook, and our focus remains on maintaining organisational sustainability and managing resources responsibly.

Customer service remains a key priority. We are investing in improving your experience through better access to services, clearer communication and simpler processes. Our goal is to provide the highest standard of local government service and make Wollongong a great place to live, work and play.

Quarterly Reviews are an important way of keeping our community informed, providing a transparent account of Council's financial position and progress against our plans. I would like to thank all staff and the community for their contributions to the achievements in this report. This Review will inform the Annual Report, due in November 2026.

Greg Doyle | General Manager

Image: Kembla Street, Wollongong separated cycleway - dedicated cycling space

About this Report

The Quarterly Review provides an update on Council's progress and outcomes against the services and actions outlined in the Delivery Program and Operational Plan. 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.

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

This Quarterly Progress Review reflects activities and outcomes against the Delivery Program 2025-2029 and Operational Plan 2025-2026 for the September 2025 quarter.

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

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

Progress is reported through this Quarterly Review Statement and annually through the Annual Report. Council also tracks long-term progress towards the Community Strategic Plan through the State of our City Report. These reports are available on Council's website: https://www.wollongong.nsw.gov.au/council/council-documents/csp/progress-reports

Reporting against the Delivery Program 2025-2029 and Operational Plan 2025 - 2026

Community Strategic Plan

Resourcing Strategy

Delivery Program and Operational Plan delivered through Council Services

We are a sustainable and climate resilient city	We have well planned, connected, and liveable places	We foster a diverse economy, and we value innovation, culture, and creativity	We have a healthy, respectful, and inclusive community
Environmental Services	Development Assessment	Arts and Culture	Aged and Disability Services
Natural Area Management	Emergency Management	City Centre Management	Aquatic Services
Botanic Gardens and Annexes	Land Use Planning	Engagement, Communications and Events	Community Facilities
Floodplain Management and Stormwater Services	Memorial Gardens and Cemeteries	Economic Development	Community Programs
Waste Management	Property Services	Tourist Parks	Corporate Strategy
	Regulatory Compliance		Integrated Customer Service
	Transport Services		Leisure Centres
			Libraries
			Parks and Sports fields
			Public Health and Safety
			Youth Services

Support Services

Employee Services, Financial Services, Governance & Administration, Infrastructure Strategy & Support, Information Management & Technology

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.

Image: Coledale Beach

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

Status	Goal 1	Goal 2	Goal 3	Goal 4	Support Services	Overall %
On-Track/ Complete Action is progressing or achieved as planned	100% *(17/17)*	96% *(23/24)*	95% *(21/22)*	85% *(45/53)*	93% *(13/14)*	92% *(119/130)*
Deferred A decision has been made to reschedule the timing of the project or actions	0% *(0/17)*	0% *(0/24)*	0% *(0/22)*	4% *(2/53)*	7% *(1/14)*	2% *(3/130)*
Not scheduled to commence The action was not due to commence during the reporting quarter	0% *(0/17)*	0% *(0/24)*	4% *(1/22)*	4% *(2/53)*	6% *(0/14)*	2% *(3/130)*
Delayed Unforeseen event has changed the timing of a project or action	0% *(0/17)*	4% *(1/24)*	0% *(0/22)*	7% *(4/53)*	0% *(0/14)*	4% *(5/130)*

GOAL 1 | WE ARE A SUSTAINABLE AND CLIMATE RESILIENT CITY

September Quarter Highlights

Council crews and the Rise and Shine team removed a large amount of hazardous waste at City Beach dunes, Wollongong, in August 2025.

A family enjoying the Nature Shake environmental education event at Wollongong Botanic Garden, Keiraville.

GOAL 1 | WE ARE A SUSTAINABLE AND CLIMATE RESILIENT 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 Botanic Garden Discovery Centre.

Quarterly Progress Update

During the quarter, the Botanic Garden welcomed 96,431 visitors. The Friends of the Botanic Garden contributed 978 volunteer hours, supporting programs and maintenance activities. The Nursery produced 12,670 new plants and distributed 25,343 plants, including 5,469 locally sourced natives purchased by more than 620 Greenplan customers. Inspections and scheduled maintenance across the Garden and annex sites continued as planned.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Deliver Botanic Garden visitor programs, interpretation, education, events, and priority actions	On-Track	The Botanic Garden hosted Nature Shake on 5 and 6 September 2025, a two-day festival celebrating nature and sustainability for schools and the wider community. The event attracted around 2,000 participants and featured a range of interactive environmental and cultural activities. Environmental outreach programs were also delivered in partnership with Barnardo's, NAIDOC Warrawong, the Illawarra Nature Festival and Illawarra Health. Aboriginal cultural excursions began during the quarter, with Gumaraa providing education and activities at Nature Shake. New ongoing programs were also introduced, including a weekly after-school nature program and school excursions at Green Connect Farm.
Implement priority actions from the Botanic Garden Masterplan	On-Track	The exhibition period concluded for the draft Botanic Garden Masterplan during the quarter with 122 responses received. The renewal project of the Kawasaki Bridge, at the Botanic Garden, continues.
Manage the Mount Keira Summit Park in accordance with the Plan of Management	On-Track	Mt Keira Summit Park was managed with regular weekly safety inspections and landscape maintenance works completed as required.

GOAL 1 | WE ARE A SUSTAINABLE AND CLIMATE RESILIENT CITY

Botanic Garden and Annexes Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Deliver priority actions from the Urban Greening Program	On-Track	Council continued to deliver key planting projects under the Urban Greening Program, with 238 park and street trees and 2,369 canopy trees established across natural areas. On 27 July 2025, 65 community volunteers took part in National Tree Day at Holborn Park, Berkeley, planting 1,500 native plants. These activities contribute directly to expanding canopy cover and improving local biodiversity across the city.

GOAL 1 | WE ARE A SUSTAINABLE AND CLIMATE RESILIENT CITY

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 management, development assessment for environmental impacts, environmental education, volunteer management and partnerships, waste minimisation and environmental advocacy.

Quarterly Progress Update

Waste and sustainability education initiatives continued throughout the quarter, supporting waste reduction, recycling and biodiversity awareness across the community. Plastic Free July activities promoted correct Food Organics and Garden Organics (FOGO) use through radio messaging, a community clean-up at Stuart Park, North Wollongong, and online education campaigns. The August Household Chemical CleanOut event and library-based recycling initiatives encouraged responsible disposal of problem wastes.

Wollongong and Shellharbour councils and volunteers completed environmental DNA water sampling at 23 creek sites between Mullet Creek and Macquarie Rivulet, providing valuable insights into local biodiversity, including confirmation of platypus at four sites. The findings were presented at the Illawarra Biodiversity Festival and the University of Wollongong. The quarter also saw community participation in City Beach, Wollongong, dune restoration and Bushcare planting events marking the end of Biodiversity Month.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Implement priority actions in the certified Coastal Management Program for Lake Illawarra including progressing the Entrance Options Study	On-Track	Chapter E15 – Water Sensitive Urban Design of the Wollongong Development Control Plan was exhibited during the quarter, receiving 22 submissions from community members, agencies and industry representatives. A report responding to submissions will be presented to Council in November 2025. The annual Catchment and Estuary Health Reports have been finalised, showing slight overall improvement. Lake Illawarra received a B (Good) grade, demonstrating resilience, with all three monitored recreational sites achieving higher water quality compliance than last year. Council's Rise and Shine team continues to lead regular clean-up events around the Lake, with recent activities at Kanahooka and Primbee removing about 10 large bags of rubbish. Over the past year, 42 tonnes of waste have been collected. Wollongong and Shellharbour councils, with scientists from the Department of Primary Industries and Regional Development (Fisheries), presented findings from environmental DNA sampling across 21 sites at the Illawarra Biodiversity Festival and the University of Wollongong. Both councils have written to the NSW Premier seeking a Strategic Business Case for long-term management of the Lake Illawarra entrance, alongside work assessing foreshore protection options at Windang.

Environmental Services Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Carry out sustainability and environmental education programs	On-Track	Council delivered a range of community education programs promoting waste reduction, sustainability and environmental awareness. Plastic Free July activities included radio messaging, the Blue Light plastic clean-up at Stuart Park, Wollongong, online resources about microfibres, a Bring Your Own coffee cup campaign and a family treasure hunt during the school holidays. A monthly mail campaign encouraged residents to downsize red bins, while new Community Recycling Stations were launched at libraries with education materials and Green Team pop-ups. The August 2025 Household Chemical CleanOut event was strongly promoted through banners, direct mail and Green Team appearances at local Bunnings stores. The Green Team also attended major events including the Bellambi Neighbourhood Plan launch, NAIDOC Family Fun Day, the Bunnings Spring Launch and the Nature Shake festival. The Botanic Garden hosted the two-day Nature Shake event for schools and the community and participated in the Warrawong NAIDOC, Illawarra Nature Festival and Culture Mix events.
Deliver commitments made under the Global Covenant of Mayors including the implementation of Council's Climate Change Mitigation Plan 2023-2030	On-Track	A key highlight this quarter was the successful community information sessions on the Illawarra Shoalhaven Community Renewables Program. The Wollongong session attracted more than 90 participants interested in discounted solar and battery systems and potential participation in a future virtual power plant. This initiative supports the Community Strategic Plan and is an endorsed action in Council's Climate Change Mitigation Plan. Council staff also partnered with Renew Illawarra at the Nature Shake festival to promote the benefits of transitioning to all-electric homes, demonstrating induction cooking through interactive pancake sessions that drew strong community engagement. Charge point operators, supported by Council, were successful in securing NSW Government funding for six kerbside electric vehicle charging sites across the Wollongong Local Government Area. Council finalised its assessment of energy access and poverty, as required under the Global Covenant of Mayors for Climate and Energy, which will inform the development of a future Energy Access and Poverty Plan. In addition, all Council sites are now powered by 100 per cent renewable electricity, achieving zero emissions for grid-supplied energy. A solar feasibility assessment has also been completed for key Council buildings to guide a future rollout of solar and battery systems.

Environmental Services Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Prepare and deliver the Wollongong Coastal Management Program	On-Track	Work has continued on Stage 2 of the Coastal Management Program for the Wollongong coastline. Three specialist studies are underway to inform the future Coastal Management Program: Coastal Hazards Studies and Risk Assessment, an Aboriginal Cultural Values and Assets Assessment, and Coastal Wetland and Littoral Rainforest Mapping. During the quarter, the final Coastal Hazard Study was completed, providing analysis of coastal cliff and entrance instability, coastal and tidal inundation, beach erosion, shoreline recession and estuary foreshore erosion. The Coastal Wetland and Littoral Rainforest Mapping project was also finalised. The next step, to be completed in the December 2025 quarter, will be a comprehensive risk assessment to determine the priority coastal hazard risks to be addressed in the draft Coastal Management Program.
Update and deploy the Urban Greening Strategy Action Plan 2025-2029	On-Track	Implementation of the updated Urban Greening Strategy Action Plan continued during the quarter, supported by community engagement and education activities. Council promoted the Greenplan program and verge gardening initiatives at Nature Shake, the Biodiversity Festival and Let's Talk community engagement sessions, encouraging residents to contribute to a greener city.

GOAL 1 | WE ARE A SUSTAINABLE AND CLIMATE RESILIENT CITY

Floodplain Management and 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 stormwater drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective, and sustainable.

Quarterly Progress Update

Council continues to deliver its core stormwater services through a range of pipe and headwall reconstruction projects to maintain and improve network functionality across the city.

At Hayward Street, Kanahooka, coordination with a service provider is ongoing to relocate a gas main and enable pipe reconstruction. Investigations at Cliff Road, Wollongong, identified discrepancies in existing pipe locations, with further work dependent on the finalisation of the Aboriginal Cultural Heritage Assessment. At Strathearn Avenue, Wollongong, site inspections and utility locating are underway to assess defects beneath a playground and determine reline feasibility. The Hilltop Avenue, Lake Heights, project is progressing through legal and arborist review, with design documentation in preparation.

Headwall reconstruction works at Wollamai Crescent, Berkeley, and Thames Street, West Wollongong, are advancing through design and structural appraisal. Pipe reconstruction at Flagstaff Road, Warrawong, remains under review due to missing Closed Circuit Television data and complex pipe geometry. At Barellan Avenue, Dapto, sinkholes and utility conflicts are being assessed to inform design direction. The Hennings Lane, Austinmer, project has reached detailed design, pending final review.

These projects reflect Council's continued investment in maintaining stormwater infrastructure and reducing localised flood and drainage risks.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Develop and implement Floodplain Risk Management Plans	On-Track	Council continues to progress the development and implementation of Floodplain Risk Management Plans across the Local Government Area. The Collins Creek Floodplain Risk Management Study and Plan was adopted by Council on 15 September 2025. The Hewitts Creek Floodplain Risk Management Study and Plan was placed on public exhibition from 25 August to 26 September 2025, with Council staff and consultants engaging directly with residents during the Let's Talk Thirroul session on 24 September. Feedback received is now being analysed. Similarly, the Wollongong City Floodplain Risk Management Study and Plan was placed on exhibition from 22 September 2025, supported by community engagement at the Let's Talk Wollongong session held on 24 September. These initiatives demonstrate Council's continued commitment to reducing flood risk and strengthening community resilience through evidence-based planning and consultation.

GOAL 1 | WE ARE A SUSTAINABLE AND CLIMATE RESILIENT CITY

Floodplain Management and Stormwater Services (Continued)

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Plan and design new stormwater infrastructure	On-Track	Council continues to progress the planning and design of new stormwater infrastructure to address localised drainage issues and improve network performance across the city. Concept design for the Market Street, Wollongong, drainage upgrade has been developed, with preliminary modelling underway and ongoing engagement with strata management regarding driveway access. At Coledale Surf Life Saving Club, site investigations have been completed and preferred solutions are being explored. The Stuart Park Drainage Improvements project is awaiting the outcome of the Aboriginal Cultural Heritage Assessment to inform design feasibility. Survey work has commenced at Beach Road, Stanwell Park, to support hydraulic modelling, while the Gipps Street, Wollongong, drainage upgrade has progressed to detailed modelling following completion of survey investigations. These projects reflect Council's continued commitment to delivering resilient, well-planned stormwater infrastructure that supports safer and more sustainable urban environments.

GOAL 1 | WE ARE A SUSTAINABLE AND CLIMATE RESILIENT CITY

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 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

Bush restoration and volunteer support contracts were awarded under Council's natural areas restoration and volunteer support tender panel. Work Health and Safety and environmental inductions were completed for all contractors. Ongoing support was provided to 50 Bushcare and Dunecare groups across the Local Government Area, including Eucalyptus workshops, promotional activities at the Illawarra Biodiversity Festival and Nature Shake, and presentations to University of Wollongong Conservation Biology students at Puckey's Estate.

The Rise and Shine program continued to support community clean-ups and waste removal, with a focus on Lake Illawarra and other foreshore sites.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Implement annual bushfire hazard reduction works program for Asset Protection Zones on Council managed lands	On-Track	During the quarter, funding submissions were made to the NSW Rural Fire Service. Funding of $56,000 was approved, with a further 17 applications totalling $47,000 awaiting assessment. The Asset Protection Zone program will be implemented following the determination of all funding applications. Planning is underway for three broadacre burns across the Local Government Area in collaboration with the relevant fire agencies.

GOAL 1 | WE ARE A SUSTAINABLE AND CLIMATE RESILIENT CITY

Waste Management

Responsibility *Manager Open Space and Environmental Services*

About this Service

Deliver high quality, value for money, sustainable, customer focused municipal waste services including collection services and the Whytes Gully Wollongong Waste and Resource Recovery Park.

Collections services include general waste, recycling, Food Organics Garden Organics (FOGO), kerbside on-call and community drop off events scheduled throughout the year, and education activities for the community are aimed at awareness of these services and opportunities to encourage responsible waste diversion actions.

Litter and public bin collection at 1,300 locations and cleaning of public toilet facilities.

Deliver key actions identified in the Wollongong Waste and Resource Recovery Strategy 2024-2034.

Quarterly Progress Update

The focus for the quarter was on meeting regulatory requirements, including annual reporting to the NSW Environment Protection Authority and the Department of Planning, Industry and Environment. Improvements to site safety and access were also progressed in consultation with SafeWork NSW.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Educate, incentivise, and continue to deliver waste diversion programs aligned with problematic and high emissions waste streams	On-Track	A range of waste and recycling education programs were delivered to encourage waste reduction and promote correct sorting practices. The “Plastic Free July” campaign featured i98FM radio advertising focused on the message “no fruit stickers in Food Organics and Garden Organics (FOGO).” A new Blue Light plastic clean-up evening was held at Stuart Park, attracting strong media and community interest. Council’s website was updated to include new information on microfibres, and a “bring your own coffee cup” promotion was held at Uncle Earl’s Café. Families were invited to take part in a July school holiday treasure hunt. A monthly staggered direct mail campaign also commenced across the Local Government Area, encouraging residents to downsize their red waste bin. The Community Recycling Station transition was implemented across Council libraries, supported by new education materials and Green Team pop-ups engaging with library users. In preparation for the 31 August Household Chemical CleanOut event, Council promoted the program through outdoor banners at two libraries, 36,000 direct mail flyers to residents, and Green Team pop-ups at local Bunnings stores in the week leading up to the event.

GOAL 1 | WE ARE A SUSTAINABLE AND CLIMATE RESILIENT CITY

Waste Management Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Continue to develop and implement the landfill gas management system at Whytes Gully	On-Track	Landfill gas capture continued during the quarter, with additional pipework installed as part of the new cell construction. More than 5,000 tonnes of carbon dioxide equivalent landfill gas were abated, reducing greenhouse gas emissions and supporting Council's sustainability goals.
Develop and deploy Emergency and Natural Disaster Waste Management Plan	On-Track	Development of a draft Emergency and Natural Disaster Management Plan is underway.
Provide opportunity for the community to participate in the diversion of problematic and high emissions waste streams	On-Track	A drop-off day for household chemical waste was provided during the quarter with planning for future events such as green waste and soft plastic drop-offs underway.
Transition to a circular economy through the update of the service delivery model within the Community Recycling Centre, per the Wollongong Waste and Resource Recovery Strategy 2034	On-Track	An expanded list of drop-off items for e-waste and embedded batteries has been successfully implemented at the community recycling centre during the quarter.

GOAL 1 | WE ARE A SUSTAINABLE AND CLIMATE RESILIENT CITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) September 2024	Result September 2025
Number of visitors to Wollongong Botanic Garden	360,000 per annum	100,158	96,431
Residents' average satisfaction score with Botanic Garden	Maintain	4.60*	*(next survey late 2025)*
Number of participants in environmental education programs	4,000 per annum	1,161[1]	3,649
Number of participants in environmental programs	Increase	4,682	8,389
Number of engagements in environmental programs	At least 85,000 per annum	New Measure	61,084
Residents' average satisfaction score with environmental programs and education	Increase	3.40*	*(next survey late 2025)*
Percentage reduction in Council's greenhouse gas emissions	100% by 2030	13% reduction since 2021	Annual measure *(data available June 2026)*
Number of hours worked by volunteers in Bushcare, Dunecare and FiReady sites	Increase	2,936	2,675
Number of participants in Council tree planting activities	Increase	New Measure	688
Ratio of trees planted versus trees removed on public land	2 : 1 minimum	Not available	17 : 1

* Data from Wollongong City Council Community Satisfaction Survey 2023.
[1] Results lower than expected due to a new program being implemented at the Discovery Centre, Botanic Gardens.

GOAL 1 | WE ARE A SUSTAINABLE AND CLIMATE RESILIENT CITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) September 2024	Result September 2025
Residents' average satisfaction score with protection of our natural environment	Increase	3.30*	*(next survey late 2025)*
Number of participants in waste education programs (formal and online)	Increase	New measure	150
Percentage of residential waste diverted from landfill via all kerbside residential bins (including recycling and organics)	Increase	Not available	Annual measure *(data available June 2026)*
Percentage of contamination in FOGO bin	Less than 10% *(contract figure)*	2%^	1.3%
Percentage of contamination in recycling bin	Less than 10% *(contract figure)*	14%^	10.4%
Percentage of material diverted from landfill via recycling and FOGO kerbside bins	Increase	51%	50%
Residents' average satisfaction score with Domestic Waste Collection service (i.e. red bin)	Maintain	4.40*	*(next survey late 2025)*
Residents' average satisfaction score with Recycling Waste collection service	Maintain	4.30*	*(next survey late 2025)*

* Data from Wollongong City Council Community Satisfaction Survey 2023.
^ *2021 figure.*

GOAL 1 | WE ARE A SUSTAINABLE AND CLIMATE RESILIENT CITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available)	Result
		September 2024	September 2025
Residents' average satisfaction score with Green Waste (including FOGO collection service	Maintain	4.40*	*(next survey late 2025)*
Residents' average satisfaction score with public bin collection	Maintain	4.00*	*(next survey late 2025)*
Residents' average satisfaction score with waste disposal depot facilities	Maintain	3.80*	*(next survey late 2025)*
Residents' average satisfaction score with street cleaning	Maintain	3.60*	*(next survey late 2025)*

*Data from Wollongong City Council Community Satisfaction Survey 2023.

To learn more about how we're tracking, our Delivery Program Measures Dictionary outlines definitions, targets, trends, baseline and current data (where available), along with data sources and how often they're collected. The dictionary can be found on Council's website:

Home | Council| Council Documents| Our Wollongong Our Future| Delivery Program and Operational Plan

https://www.wollongong.nsw.gov.au/__data/assets/pdf_file/0020/286004/Delivery-Program-2025-2029-Measures-Dictionary.pdf

GOAL 2 | WE HAVE WELL PLANNED, CONNECTED, AND LIVEABLE PLACES

September Quarter Highlights

Stage 1 of the Cleveland Road upgrade, West Dapto, is underway, widening 440 metres of road and delivering new and improved shared paths on both sides.

Stage 2 of the West Dapto Road upgrade is underway, improving the Shone Avenue intersection and delivering new road, bridge and drainage works.

GOAL 2 | WE HAVE WELL PLANNED, CONNECTED, AND LIVEABLE PLACES

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 review 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

During the quarter, Council continued to assess a wide range of development applications, with a focus on improving processing times and customer experience. This included progressing actions from the customer experience review and providing pre-lodgement advice to a variety of stakeholders.

Council also continued to provide Principal Certifying Authority services for buildings and subdivisions, offering an alternative to private certification.

The Design Review Panel met during the quarter and provided advice on one matter to support high-quality design outcomes. The Wollongong Local Planning Panel considered and determined 10 matters, while the Southern Regional Planning Panel was briefed on one matter and determined one application.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Progress outcomes resulting from the Service Optimisation review of customer experience in accessing information related to Development Assessment	On-Track	During the last quarter, implementation of recommendations progressed with the majority now completed and awaiting final sign-off, and the final two well progressed. Work has commenced on the preparation of a post implementation survey, which is scheduled for distribution to identified customers in late 2025.
Administer the Design Review Panel in relation to key sites or significant development	On-Track	Council continues to work with the Design Review Panel to achieve design excellence in the assessment and determination of Development Applications. The Panel provided advice on one matter during the quarter.
Administer the Wollongong Local Planning Panel	On-Track	Council continues to work with the Wollongong Local Planning Panel to finalise the assessment and determination of Development Applications. The Panel determined 10 matters during the quarter.

GOAL 2 | WE HAVE WELL PLANNED, CONNECTED, AND LIVEABLE PLACES

Development Assessment (Continued)

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
In conjunction with the Department of Planning, Housing and Infrastructure, administer the Southern Regional Planning Panel	On-Track	Council continues to work with the Southern Regional Planning Panel to finalise the assessment and determination of Development Applications. The Panel determined one matter and was briefed on one further matter during the quarter.

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. This involves Council's operational response to support Emergency Service Agencies during incidents and emergencies.

Quarterly Progress Update

Council continues to deliver its core emergency management functions by providing executive and project management support to the Illawarra Local Emergency Management Committee and the Illawarra Local Rescue Committee.

Council is also collaborating with the NSW Government and the Illawarra-Shoalhaven Joint Organisation on the development of a Disaster Adaptation Plan. This plan identifies local natural hazard risks and outlines prioritised actions to reduce these risks. The NSW Government is preparing a business case to explore a funding model to support additional risk reduction investment for priority projects identified through completed and assured Disaster Adaptation Plans.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Develop and deploy a Disaster Adaptation pilot and collaborate with the NSW Government on implementation	Delayed	Council developed a Project Plan for a Disaster Adaptation Pilot Program and prepared a grant application to fund the Disaster Adaptation Pilot Program under the NSW Government's Disaster Ready Fund. In July 2025, Council was advised that its application for funding under Round 3 of the Disaster Ready Fund was unsuccessful. While the feedback on Council's application was positive, the program was significantly oversubscribed. Council is expected to have the opportunity to reapply under Round 4 of the Disaster Ready Fund in 2026. Council continues to collaborate with the NSW Government and the Illawarra-Shoalhaven Joint Organisation on the development of a Disaster Adaptation Plan. The Plan identifies natural hazard risks across the region and sets out prioritised actions to reduce these risks. The NSW Government is preparing a business case to explore a funding model that would support additional risk reduction investment for priority projects identified through completed and assured Disaster Adaptation Plans.
Partner with the State Emergency Service to upgrade Wollongong Unit facilities at Montague Street	Deferred	Council has continued to partner with the State Emergency Service on the upgrade to the Wollongong Unit. Council is waiting for further information from the State Emergency Service.

Emergency Management (Continued)

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Continue to advocate for policy reform and funding from the State and Federal Governments to support disaster recovery and future resilience	On-Track	Council has received confirmation from Transport for NSW and NSW Public Works that up to $18 million in funding has been approved for the repair and replacement of infrastructure damaged during the April 2024 storm event.

GOAL 2 | WE HAVE WELL PLANNED, CONNECTED, AND LIVEABLE PLACES

Land Use Planning

Responsibility *Manager City Strategy*

About this Service

Land Use Planning manages the plans, policies and certificates assisting our community to understand the role and function of lands within Wollongong Local Government Area.

The team develop longer term strategies and plans to ensure we live, work, and play sustainably, protecting what we value and ensuring development contributes to great places for our community.

Quarterly Progress Update

Council adopted the Wollongong Local Strategic Planning Statement 2025–2045 and the Wollongong Foreshore Plan of Management for both Crown and Council land. The Hill 60 Port Kembla Plan of Management for Crown land was placed on public exhibition, and the Draft Wollongong Development Contributions Plan 2025 and Draft Wollongong Forts Conservation Management Plan were both endorsed for exhibition. Council also endorsed the Minor Planning Proposal for 21 Barham Place, Horsley, to permit the subdivision of the land into three lots and resolved to prepare and exhibit the Yallah Marshall Mount Planning Proposal to make minor housekeeping amendments. In addition, Chapter E15 – Water Sensitive Urban Design of the Wollongong Development Control Plan was placed on public exhibition.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Implement key priorities of the Wollongong Housing Strategy 2023	On-Track	A draft Affordable Housing Contributions Plan and Planning Proposal was presented to Council for consideration in September and Council endorsed the release of the draft for public feedback. Arrangements are now being made to commence public exhibition. State Housing policy initiatives, including the Housing Delivery Authority determinations continued to be monitored.
Partner with external agencies on regionally significant precinct planning projects	On-Track	During the quarter, work continued on several regionally significant precinct planning projects. These included the Wollongong Health Precinct Master Plan being led by the Department of Planning, Housing and Infrastructure and NSW Health, and the exhibition of BlueScope's Port Kembla Transformational Lands Precinct by the Department of Planning, Housing and Infrastructure. Work also commenced on the Draft Illawarra Shoalhaven Regional Plan 2026, while Homes NSW continued progressing both the Gwynneville Planning Proposal and the proposed Bellambi Point renewal project.

GOAL 2 | WE HAVE WELL PLANNED, CONNECTED, AND LIVEABLE PLACES

Land Use Planning Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Review and finalise the Local Strategic Planning Statement	Complete	On 28 July 2025 Council adopted the Local Strategic Planning Statement 2025-2045, a 20-year land use planning vision for the Local Government Area. The Statement identifies key planning priorities that focus on protecting and retaining many elements that make Wollongong unique, as well as embracing the future with the aim to support healthy communities and liveable places. The Statement is used to guide land use planning across the city and will inform changes to planning controls.
Prepare stage 1 implementation of the City Centre Urban Design Framework	On-Track	A planning proposal and draft Development Control Plan Chapter D13 are being prepared to implement selected actions from the City Centre Urban Design Framework. The report to Council will also include related actions from the Tourism Accommodation Strategy and Net Zero Wollongong: Climate Mitigation Plan that apply to the City Centre area.
Undertake studies to inform the periodic review of the West Dapto Development Contribution Plan	On-Track	The West Dapto Development Contributions Plan 2025 was adopted by Council in April 2025. Council staff continue to progress the design of key infrastructure projects, such as the proposed Darkes Town Centre Sporting and Community Hub, which will inform future reviews of the Plan. The West Dapto Riparian Corridor Management Strategy also concluded its public exhibition during the quarter, with feedback now under consideration.
Develop a Local Infrastructure and Development Strategy for the West Dapto Urban Land Release Area	On-Track	This project has commenced with the prioritisation of infrastructure for delivery throughout West Dapto Urban Release Area. West Dapto presents various competing infrastructure needs and development fronts and a methodology to support prioritisation will inform the final strategy.

Memorial Gardens and Cemeteries

Responsibility *Manager Commercial Operations and Property*

About this Service

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

Quarterly Progress Update

A grasslands trial has commenced at Wollongong Cemetery, with an area planted with native grasses in sections that are difficult to mow and maintain due to the close proximity of graves. If successful, the trial may be expanded to other areas of the cemetery. Wollongong Lawn Cemetery has also been included in an application for funding under the Greening Our City grants program, which, if successful, will support the planting of more than 60 new trees and the creation of two 'tiny forests'. Staff also reviewed the results of the recent staff survey and developed an action plan to strengthen staff engagement moving forward.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Manage the commercial operations of the Wollongong Memorial Gardens and cemeteries	On-Track	This quarter saw the opening of the Ever After Garden at Wollongong Memorial Gardens. This is the fourth stage of development to provide a greater range of interment options for the community. The garden includes a pergola for reflection and for holding garden-side services, as well as 25 quad gardens, which sold out from the waiting list within the first week. A volunteer pruning day was also held during the quarter, delivered in partnership with Council's Waste Education team, who provided a composting session on the day. Due to the success of these events, staff are exploring opportunities to host them more regularly and expand to other cemeteries.

Property Services

Responsibility *Manager Commercial Operations and Property*

About this Service

This service manages over 325 commercial leases and licenses and 800 parking licenses on behalf of Council and includes the management, development, maintenance, and disposal of Council owned property in order to meet Council's statutory requirements and contribute to the expansion of Council's revenue base. Leases and licenses also ensure the effective management and coordination of community and business use of Council's public spaces, buildings, and facilities.

Quarterly Progress Update

Council endorsed the acquisition and lease of 267 Keira Street, Wollongong, to support the future expansion of MacCabe Park. It also resolved to approve the road closure, sale and easement of part of Globe Lane and Globe Way, Wollongong. Easements were granted in Figtree for flood mitigation infrastructure and in West Wollongong for a community battery installation.

New lease and licence agreements were secured for Units 6 and 8 at Kembla Terraces, Wollongong, the Wilga Street car park in Corrimal, the Windang Golf Driving Range, and a bus licence for Country Leisure to support community service delivery. Council's city centre car parks continued to perform strongly, maintaining high occupancy levels throughout the quarter.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Identify and implement business improvement initiatives to deliver commercial returns on Council's property portfolio	On-Track	Property Management continues to focus on innovative strategies to improve operational efficiency and service delivery. During the quarter, work progressed to streamline the OneCouncil Property System through the implementation of a new portfolio dashboard and digital task management tools, enhancing visibility and workflow across property operations. Council also began using an external real estate marketing platform to promote its commercial properties for lease, broadening market reach and engagement with prospective tenants. These initiatives are supporting a more agile, data-driven approach to property management and align with Council's broader goals for digital transformation and customer service excellence.

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. Education programs and information to raise community awareness also forms part of this service.

Quarterly Progress Update

Council received and responded to a high volume of requests across general compliance, parking, animal management and illegal dumping during the quarter. This included 456 abandoned vehicles, 15 hoarding or squalor cases, 73 footpath obstructions, 22 overgrown properties, 781 parking incidents, 89 aggressive dog reports, 76 barking dog complaints, 241 stray animals and 345 reports of illegal dumping.

Development and Environment Compliance programs were delivered, with officers actioning over 380 requests relating to potential breaches of the Environmental Planning and Assessment Act 1979 and the Protection of the Environment Operations Act 1997. Matters investigated included unauthorised building works, water pollution, non-complying activities, vegetation removal and stormwater management issues. Where appropriate, regulatory action was taken through fines, notices and orders to ensure compliance.

Council's Animal Care and Impounding Service continued to manage the needs of lost, stray and surrendered animals. During the quarter, 103 cats and 94 dogs were impounded. Positive outcomes were achieved, with 112 animals adopted and 106 placed in foster care, easing capacity pressures and supporting animal welfare. A further 10 animals were transferred to rehoming organisations. Council also partnered with the NSW Animal Welfare League and Lost and Found Pets Illawarra to deliver a community program providing free cat desexing for low-income residents and complimentary pet microchipping. This initiative supported responsible pet ownership, with 84 cats desexed and 103 pets microchipped.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Complete feasibility studies to inform future companion animal care and rehoming operations	On-Track	Council has appointed a consultant to undertake a feasibility study into the potential development and operation of a Council-run Animal Care an Impounding Facility. Significant data has been provided to support the study, and Council staff are actively assisting to ensure momentum is maintained.
Carry out proactive surveillance and inspection program of known dumping hot spots	On-Track	A total of 140 investigations of illegal dumping incidents were conducted during the quarter, with two cautions/warnings provided and four verbal clean up directions issued. Seven Penalty Infringement Notices were issued totalling $77,000.

Regulatory Compliance Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Target compliance of subdivision and residential building sites for sediment and erosion control, hours of operation, waste management (including storage and management of building materials), and dust control	On-Track	Council staff completed more than 160 inspections of residential building sites during the quarter, focusing on erosion and sediment control, waste management, dust suppression, hours of operation and compliance with development consent conditions. Three Notices and Orders were issued to rectify non-compliances, along with four Clean-up Notices, 45 verbal warnings and eight fines for breaches of relevant legislation. Council staff also presented at the Master Builders Association industry night, highlighting builders' responsibilities in preventing environmental harm and sharing practical guidance on achieving positive environmental outcomes through effective on-site management practices.
Maintain a proactive compliance program for companion animals in public places, including beaches, foreshore areas, and parks	On-Track	During the quarter, Council staff conducted 334 patrols of beaches and foreshore areas, and 150 patrols of parks, to monitor dog and owner behaviour. Educational engagement remained a key focus, with 284 verbal warnings or discussions held with dog owners during beach patrols and 50 during park patrols. A total of 80 penalty notices were issued for Companion Animal offences, including 17 for breaches in public spaces.

Transport Services

Responsibility *Manager Infrastructure Strategy and Planning*

About this Service

This service provides the delivery, management, and advocacy of transport services and associated 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 change behaviour programs are a critical activity implemented across all aspects of our transport services.

Quarterly Progress Update

Council's Safer Routes to School Working Group continued site audits and engagement with school communities to identify safety improvements around schools. A costed action list is being developed to support future advocacy with Transport for NSW and the Department of Education. The team also applied for multiple transport safety grants, including the Safer Local Roads, Black Spot and Towards Zero Safer Roads Programs.

During the quarter, 266 heavy vehicle access requests were processed. Council continues to work with Transport for NSW and the National Heavy Vehicle Regulator on the Heavy Vehicle Automated Access Program, which will streamline future approvals.

Council participated in the NSW Roads Act Review through submissions and industry workshops and remains involved in the Peer Reference Group guiding this work.

Three Wollongong Local Transport Forum meetings were held, considering 34 traffic matters and approving road closures for upcoming events, including the World Triathlon. Legislative changes to the forum's delegations took effect from 1 August 2025, with updates to the charter now underway.

Council staff responded to over 120 requests from the community, Councillors and Members of Parliament, covering topics such as e-bike management, traffic calming and pedestrian access. Staff also continued to collaborate with Transport for NSW on key regional projects including the Mount Ousley Interchange, Bulli Bypass investigation, M1 South-Facing Ramps (Dapto) and the BlueScope Surplus Lands Planning Proposal.

Transport Services Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Collaborate with the New South Wales Government to fund and deliver the Safe Routes to School Program	On-Track	Council's Safer Routes to School Working Group continued to deliver audits, meetings and reporting across the Wollongong Local Government Area. Three draft reports were completed for Wollongong High School of the Performing Arts, Keira High School and St Joseph's Catholic Primary School. Six draft reports from the previous quarter remain under school review, and 24 investigations are underway. The team supported schools in Dapto affected by the planned West Dapto Road closure and continued to plan for future grant funding opportunities. The refreshed Safer Routes to School webpage now features proactive safety messaging and public access to completed and in-progress school reports. Two school crossing upgrades at Nolan Street and Jacaranda Avenue progressed through the Local Transport Forum towards construction, while signage improvements at Stanwell Park are scheduled for installation. Council also rolled out a new education campaign about "No Parking" zones around schools, implemented at seven locations to improve safety and traffic flow during drop-off and pick-up times.
Develop and implement the Integrated Transport Strategy	On-Track	Council reviewed community feedback on the draft Wollongong Integrated Transport Strategy, including input from young people through the Youth Forum. Following consideration of the feedback, the Strategy was adopted by Council at its meeting on 15 September 2025.
Review the management of road signage as part of the Service Optimisation Program	On-Track	Data analysis and stakeholder engagement activities continued.
Work with the NSW Government to deliver the Bourke Street Virginia Street to Cliff Road, Wollongong, shared path	On-Track	The Virginia Street shared path from Bourke Street, Wollongong, is nearing completion. The Bourke Street shared path from Virginia Street to Cliff Road, Wollongong, is with Transport for NSW for investigation into design options. A draft report has been received for review. Consultation is anticipated to occur in 2026.

Transport Services Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Implement actions from the Wollongong Cycling Strategy 2030	On-Track	Council is finalising the Cycling Network Plan and Program, which advances multiple actions from the Wollongong Cycling Strategy 2030. Engagement activities, including 'ride-alongs' with cycling advocates and a stakeholder workshop in August, have informed the final version of the plan, which will be published in 2025. The plan sets out a ten-year program for new cycleway delivery and identifies key routes to guide investment and future grant funding opportunities. Council also continues to deliver priority cycling projects under the Infrastructure Delivery Program, including the near-completion of the Throsby Drive cycleway — a critical link to the Wollongong City Centre — and upgrades along the Grand Pacific Walk at Austinmer.

GOAL 2 | WE HAVE WELL PLANNED, CONNECTED, AND LIVEABLE PLACES

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available)	Result
		September 2024	September 2025
Number of undetermined development applications	250	233	241
Percentage of undetermined development applications over 90 days	20%	20%	16%
Average net determination days for development applications	100	New measure	65
Residents' average satisfaction score with planning controls for development in your local area/town centre	Increase	2.80*	*(next survey late 2025)*
Occupancy rate of commercial buildings	90%	98%	98.7%
Percentage of regulatory programs/patrols undertaken versus programmed/statutory	100%	New measure	100%
Percentage of residents aware of Council's animal care and impounding service	Increase	New measure	*(next survey late 2025)*
Residents' average satisfaction score with domestic animal control in public places	Minimum score of 3.75	3.50*	*(next survey late 2025)*
Residents' average satisfaction score with maintenance of local roads	Increase	2.80*	*(next survey late 2025)*
Residents' average satisfaction score with maintenance of footpaths	Minimum score of 3.75	New measure	*(next survey late 2025)*
Residents' average satisfaction score with maintenance of cycleways	Minimum score of 3.75	New measure	*(next survey late 2025)*
Residents' average satisfaction score with maintenance of shared use paths	Minimum score of 3.75	New measure	*(next survey late 2025)*
Residents' average satisfaction score with availability of footpaths	Minimum score of 3.75	New measure	*(next survey late 2025)*

* Latest data from Wollongong City Council Community Satisfaction Survey 2023

GOAL 2 | WE HAVE WELL PLANNED, CONNECTED, AND LIVEABLE PLACES

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available)	Result
		September 2024	September 2025
Residents' average satisfaction score with availability of cycleways	Minimum score of 3.75	New measure	*(next survey late 2025)*
Residents' average satisfaction score with availability of shared paths	Minimum score of 3.75	New measure	*(next survey late 2025)*
Length (lineal metres) of pathways renewed at end of life	Decrease in lineal metres assessed as Condition 5*	New measure	Annual measure *(data available June 2026)*
Length (lineal metres) of newly constructed pathways	Increase	New measure	Annual measure *(data available June 2026)*

* Data from Wollongong City Council Community Satisfaction Survey 2023

To learn more about how we're tracking, our Delivery Program Measures Dictionary outlines definitions, targets, trends, baseline and current data (where available), along with data sources and how often they're collected. The dictionary can be found on Council's website:

Home | Council| Council Documents| Our Wollongong Our Future| Delivery Program and Operational Plan

https://www.wollongong.nsw.gov.au/__data/assets/pdf_file/0020/286004/Delivery-Program-2025-2029-Measures-Dictionary.pdf

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

September Quarter Highlights

Lord Mayor of Wollongong Councillor Tania Brown, presenting the Keys to the City to 2025 NBL Champions Illawarra Hawks, pictured with team officials.

Performers at the 2025 Culture Mix Festival.
Image credit: Jane Dempster.

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

Arts and Culture

Responsibility *Manager Community Culture and Engagement*

About this Service

Provide support and showcase arts and creative industries, and community participation in creative life and celebrate our unique places and spaces.

Quarterly Progress Update

This quarter marked a major milestone for the Illawarra Performing Arts Centre, which received the national IMPACT Award for Performing Arts Centre of the Year from Performing Arts Connections Australia — a proud achievement for the city and the team. Illawarra Performing Arts Centre closed its season with the critically acclaimed production Julia, which drew near-record attendance and standing ovations for Justine Clarke's powerful performance.

The Town Hall remained a vibrant hub, hosting the Wollongong Schools Choral Festival and Ima Onam, a celebration of Indian culture. *Culture Mix* returned to the city centre, attracting over 20,000 people for its largest and most successful event to date, delivered through a collaborative approach that celebrated the city's cultural diversity.

Three new public art projects were unveiled — including Tad Souden's Wollongong at Work exhibition, Sarah Rowan's mural at Helensburgh, and restoration of the Gurangaty Fountain. The Small Cultural Grants Program awarded 21 grants supporting local creatives, while the Live at Lunch program relaunched in Crown Street Mall, Wollongong, featured live performances to bring vibrancy to public spaces.

Wollongong Art Gallery presented eight exhibitions and 54 public and education programs, engaging more than 1,000 participants and acquiring 15 new artworks. Creative Wollongong Studios supported six artists in residence and formed a new partnership with Wollongong Youth Services to create more opportunities for young people in the arts.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Contribute to the vibrancy, growth and sustainability of the 24-hour economy through programming, partnerships, policy reform and advocacy	On-Track	The internal 24-Hour Economy Working Group met in August 2025 to coordinate cross-divisional priorities, with discussions focused on the Special Entertainment Precinct, the Live Music Census and reducing regulatory barriers for businesses. Council provided formal feedback to the NSW Productivity and Equality Commissioner on the review into regulatory barriers affecting the night-time economy, highlighting the importance of balanced development controls, licensing frameworks and late-night transport options. Wollongong was also represented at the NSW 24-Hour Economy Commissioner's Advisory Council and continues to advocate for improved public transport frequency and operating hours to support a safer and more connected night-time economy. Six Wollongong Uptown precincts — Keira Collective, Globe Lane, Lower Crown, Thirroul Collective, Bulli Heritage Precinct and Port Kembla Collective — continued to activate and strengthen their local identities under the NSW Government's Uptown Program.

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

Arts and Culture Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Deliver community cultural development festival	On-Track	Final planning and promotional activities were completed for Culture Mix 2025, including a comprehensive marketing campaign across digital, print, radio and outdoor media. The event was held on 20 September 2025 and celebrated the city's cultural diversity, attracting more than 20,000 people to the city centre. Visitors enjoyed a vibrant program featuring food and cultural stalls, live performances and interactive activities. Feedback from attendees and media coverage were overwhelmingly positive. Post-event reporting is now underway.
Implement actions from the Cultural Plan – Creative Wollongong 2024-2033	On-Track	The Wollongong at Work portrait series by photographer Tad Souden was unveiled by Lord Mayor of Wollongong, Councillor Tania Brown, celebrating local people from diverse cultural backgrounds. The event included a haka performance and blessing by Cook Islands elders, adding a meaningful cultural connection. The Creative Wollongong Short Film Competition launched at a Screen Illawarra networking event attended by more than 100 people. A sold-out birdwatching event, hosted by ecologist Beth Mott, helped promote the competition's theme and encourage community participation. Artist Mignon Steele's Perpetual Chorus, a 50-metre mural in Crown Street Mall, entered its interactive phase during the Culture Mix Festival, with community members contributing to the evolving artwork. Council commissioned Chinese artist Mia Bian to create Dreaming Botanica, an exhibition installed in the Ethel Hayton Walkway lightboxes during Culture Mix. The work explored cultural identity through botanical imagery and symbolism. The Helensburgh Water Tanks Mural by artist Sarah Rowan was unveiled at the Rex Jackson Sports Precinct, celebrating the area's rich sporting history in collaboration with local clubs. The Live at Lunch program also relaunched in July, bringing live music to four locations across Crown Street Mall and Lower Crown Street, Wollongong. The program showcases local artists, activates public spaces and supports local businesses and the creative community.

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

Arts and Culture Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Implement the funding agreement with Illawarra Performing Arts Centre Limited	On-Track	The Illawarra Performing Arts Centre (IPAC) received the national IMPACT Award for Performing Arts Centre of the Year from Performing Arts Connections Australia. The centre's final blockbuster production for the year, Julia, drew near-record audiences, matching attendance levels last seen in 2017 with Velvet at the Spiegeltent. The Wollongong Town Hall also remained vibrant, hosting the annual Wollongong Schools Choral Festival and Ima Onam, a colourful celebration of local Indian culture.
Implement the 'Animating Wollongong: Public Art Strategy 2022-2032'	On-Track	Three major public art projects were unveiled during the quarter, reflecting strong community collaboration and local pride. At Helensburgh, artist Sarah Rowan completed a large-scale mural across eight water tanks at Rex Jackson Oval. Developed through extensive community engagement with local sports clubs, the project transformed a previously plain site into a vibrant celebration of the town's sporting history and was met with overwhelming community support and positive media coverage. The Wollongong at Work photographic exhibition by Tad Souden was also unveiled in Bonacina Walk, Wollongong. Opened by Lord Mayor Councillor Tania Brown, and members of the Cook Islands community, the exhibition celebrates Wollongong's cultural diversity through portraits and personal stories of residents in their everyday working lives. Public art maintenance continued across the city, including major repairs to the Gurungaty Fountain and scheduled cleaning of other artworks. Planning also progressed for new commissions, including artworks for the Southern Suburbs Community Centre and Library and a new work in Ward 3 inspired by the cultural stories of the original Magari sculpture.

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

Arts and Culture Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Implement priorities from Framing our Future: Wollongong Art Gallery Strategic Plan 2020-2025	On-Track	Wollongong Art Gallery presented eight exhibitions celebrating diverse artistic voices and cultural perspectives. Greetings from Wollongong, curated by Kaylene Milner, explored the city's creative legacy through Redback Graphix, filmmaker Mary Callaghan and key collection works. HERE + NOW V: There's No Place Like Home, curated by Matthew Grayson, examined the concept of home as both sanctuary and site of tension, while First Nations Cadet Alinta Maguire curated FEVER and Recollection, affirming the Gallery's commitment to Aboriginal storytelling. Other highlights included Fafangu: To Awaken by Tongan artist Adriana Mahanga Lear, the touring exhibition Restless Legs by Archibald Prize winner Mitch Cairns, Dream Vitrine by Patrick Pound, and Material Matter Memory in the Community Gallery. More than 30 education programs were delivered, engaging families, schools and community groups through workshops, enrichment programs and the Art and Dementia initiative. Public programs featured artist talks, film screenings, lectures and performances celebrating NAIDOC Week and local creative practice. The Gallery continued its focus on collection care, research and new acquisitions, including 15 purchases and 21 works from the Community Donated Archive Collection. A targeted campaign for the Wollongong Art Prize attracted more than 1,000 entries. Audience engagement remained strong, with steady website growth, high social media interaction and over 1,300 e-newsletter subscribers.

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

City Centre Management

Responsibility *Manager Community Culture and Engagement*

About this Service

From Wollongong Station to the Wollongong Foreshore, City Centre Management supports the activation of the Wollongong Central Business District and works with partners to improve its attractiveness and increase visitation. This service delivers a range of activation, marketing, and placemaking strategies/initiatives and works with a range of business stakeholders to identify opportunities for collaboration. This service also ensures the smooth operation of the City Centre and, particularly, Crown Street Mall which is funded by the Special Mall Levy.

Quarterly Progress Update

City Centre Management continued its focus on supporting local businesses and activating Wollongong's central business district through engagement, marketing and events. Work progressed with the three Wollongong CBD Uptown Groups, developed through the NSW 24-Hour Economy Commissioner's Program, to explore collaborative marketing and place-making initiatives that strengthen the city's day and night-time appeal.

Live music remained a key feature in Crown Street Mall, Wollongong, with the Live @ Lunch program expanded to two days a week across four performance sites. Busking activity also increased, particularly among performers under 18, providing opportunities for young musicians to gain experience in a vibrant public setting.

The Culture Mix festival brought colour and energy to the city centre, celebrating cultural diversity through music, dance and art. Planning is also underway for the 2025 Christmas program, which will feature festive decorations and events for the whole community to enjoy.

Digital engagement remained strong, with nearly 30,000 visits to the Wollongong CBD website and over 16,000 social media interactions across Facebook and Instagram.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Deliver an integrated marketing campaign that reflects the 'city experience'	On-Track	A key focus this quarter was supporting businesses in Globe Lane, Wollongong, during construction of The Globe development through a coordinated campaign across digital, social and radio channels. Dedicated website content, regular social media features and refreshed radio advertising promoted the message that Globe Lane remains open and accessible. By sharing positive stories and showcasing local traders, the campaign reinforces that the city centre continues to be a vibrant destination even during redevelopment.

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

City Centre Management Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Deliver increased City Centre marketing and activation initiatives to support the local and regional economy	On-Track	Council continued to promote the Wollongong central business district as a vibrant destination, with a strong focus on supporting local businesses. The Wollongong CBD website attracted nearly 30,000 visits and more than 3,000 direct clicks to local business and event listings. Social media engagement remained strong, reaching over 146,000 people on Facebook and 94,000 on Instagram, and generating more than 16,000 interactions. These efforts continue to raise awareness of what the city centre has to offer and encourage people to explore, shop, dine and enjoy local events, contributing to a thriving city economy.
Implement a range of activation initiatives across the City Centre Precincts	On-Track	The refreshed Live at Lunch program launched in July, trialling four live music activation sites across Crown Street Mall and Lower Crown Street, Wollongong. The program celebrates local talent, activates public spaces and supports nearby businesses and the creative sector. During the quarter, 43 busking applications were received for Crown Street Mall, Wollongong, with under-18 performers making up 65 per cent of requests, highlighting the growing popularity of busking among young people. The launch of the Heaps Normal Sound System in Globe Lane, Wollongong, further supported local live music. Crown Street Mall markets and third-party events also continued to contribute to the activation and vibrancy of the city centre.
Develop and implement Placemaking projects	On-Track	Placemaking activities in the city centre continue to activate public spaces, with the Live at Lunch program extending into the Lower Crown Street precinct. The scope and brief for the placemaking elements of the Southern Suburbs Community Centre and Library were also finalised. The project will integrate artworks celebrating the area's diverse cultural and Aboriginal communities into the centre's exterior landscape design.

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

Economic Development

Responsibility *Director Planning and Environment*

About this Service

This service promotes sustainable economic development across the Wollongong Local Government Area through implementation of the Economic Development Strategy 2019-2029. The service contributes to a number of economic development programs and initiatives in partnership with business, government, the University of Wollongong, and a range of business and industry stakeholders.

Quarterly Progress Update

Council facilitated 19 business and investor enquiries, ranging from general business support to major projects progressed through Invest Wollongong. The monthly business e-newsletter continued to be distributed to more than 28,000 local contacts, maintaining a strong average open rate of 40 per cent. The August 2025 Economic Insights Report was also released, providing updated economic data, including job target figures and local spending trends.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Deliver the Economic Development Strategy 2019-2029	On-Track	Council is well progressed in implementing the Economic Development Strategy 2019–2029. Achievements over the first six years include increasing local content weighting in procurement assessment from five to ten per cent, hosting a 'Doing Business with Council' showcase, establishing the Wollongong Central Business District Night Time Economy Policy, and creating the Major Project Charter and Committee. Other highlights include the Tourism Accommodation Roundtable and Strategy 2025, the ongoing Invest Wollongong initiative promoting the city beyond the region, the We Shop the Gong buy local campaign, and the monthly business e-newsletter distributed to more than 28,000 local contacts. During the quarter, Council sponsored the annual i3net Industry Showcase, which brought together more than 200 Illawarra industry leaders, and sponsored the Excellence in Innovation category at the 2025 Illawarra Business Awards. Work also continued on developing the draft Economic Development Strategy 2025–2035, which Council endorsed for public exhibition on 15 September 2025. The draft Strategy outlines a ten-year plan to build on Wollongong's economic transformation, with five strategic priorities: supporting business growth and investment, fostering a business-friendly environment, enhancing vibrancy and connectivity, driving innovation and inclusion, and promoting environmental sustainability. It sets a target of 20,500 net new jobs by 2035 and details 58 actions and several momentum-building projects designed to unlock new employment opportunities, improve infrastructure and support sustainable regional growth.

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

Economic Development Continued

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
In partnership with NSW Government and the University of Wollongong, deliver the Invest Wollongong program	On-Track	Invest Wollongong continued promoting the city as a leading business destination. A new promotional video capturing the experience of doing business in Wollongong was launched at the 2025 Illawarra Business Awards, shaped by insights from local business leaders. The latest feature in the Invest Wollongong Business Leader Series profiled local company RoboFit, whose work using robotic exoskeletons to support people with spinal cord injuries and neurological conditions attracted record engagement — more than 28,000 impressions and over 3,000 full video views. LinkedIn campaign content and targeting were refreshed to expand reach among key audiences. The Invest Wollongong digital marketing program achieved strong results this quarter, with more than 8,000 website visits, 179 prospectus downloads, 134 new LinkedIn followers (now reaching 3,669), 1.1 million digital ad impressions, and 75,000 completed video views.
Collaborate with external agencies on regional economic development and tourism initiatives	On-Track	Council launched the 2025 Cruise Wollongong Prospectus in collaboration with Destination Wollongong and the Cruise Wollongong Taskforce. The Prospectus makes the case for Wollongong to become NSW third cruise terminal and turnaround port and responds to the NSW Government's establishment of the Cruise Industry Advisory Panel to identify future growth opportunities for the sector. Lord Mayor of Wollongong, Councillor Tania Brown, led advocacy with the Illawarra Shoalhaven, Wingecarribee and Southwest Sydney Councils (Campbelltown, Camden, Wollondilly) to form the 'LG8' which is a collaboration of all eight councils to work together with a focus on connectivity, productivity, housing and job creation. A key focus of the collaboration will be around cementing the economic importance of this region to Greater Sydney and NSW and improving the connection from the Port at Port Kembla to the Aerotropolis and the Western Sydney Airport.

Economic Development Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Complete a mid-term review of the Economic Development Strategy 2019-2029	Complete	Council has completed the mid-term review of the Economic Development Strategy 2019–2029. The review confirmed that all three strategic objectives have been achieved, including creating 10,500 net new jobs—four years ahead of schedule—raising median incomes and aligning target sectors with the local talent pool. Of the 56 action items, 84 per cent have been completed or are underway, with 16 per cent yet to commence. The review findings informed the preparation of the new draft Economic Development Strategy 2025–2035, which Council endorsed for public exhibition on 15 September 2025. The exhibition period will run until 6 November 2025.
Develop and deploy an updated funding agreement with Destination Wollongong	On-Track	Council staff are working closely with Destination Wollongong to develop a new funding agreement. Destination Wollongong is finalising its strategic priorities and key performance indicators to inform the agreement, which is expected to be presented to Council for consideration during the December 2025 quarter.

Engagement, Communications and Events

Responsibility *Manager Community Culture and Engagement*

About this Service

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

Quarterly Progress Update

Five major events were hosted in Wollongong — most of them new additions to the city's calendar. These included the Australian Darts Masters, Basketball NSW Junior State Championships, Kids in Care Cup, Regional Academies of Sport Netball Challenge and the Australian Shortboard Surfing Titles. In September 2025, Council hosted a morning tea to honour local Order of Australia recipients, and at the first Hawks game of the 2025–2026 season, Lord Mayor Councillor Tania Brown, presented the team with the Key to the City in recognition of their 2024–2025 National Basketball League Championship win.

Neighbourhood Hubs were launched on Council's engagement website, (our.wollongong.nsw.gov.au), providing suburb-specific updates on local projects, events and engagement activities. The hubs are designed to make it easier for residents to stay informed about what's happening in their area.

This quarter also saw a broad range of community-focused communications, including promotion of the Wollongong Art Gallery's reimagined Art Prize and media coverage of the Diamonds' netball match in Wollongong. Strategic communications supported key projects and issues such as the Helensburgh Pool upgrade, Southern Suburbs Community Centre and Library, the temporary closure of part of West Dapto Road, and a dog attack in Bulli. Updates were shared across Council's website, social media channels and in response to media enquiries.

Work also progressed on Council's brand strategy and improvements to the website's homepage functionality.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Develop and deliver an organisational Brand Strategy	On-Track	Work is progressing on the organisational Brand Strategy, with preliminary market research findings reviewed during the quarter. The next phase involves analysing the insights and identifying actions to inform the development of the strategy.

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

Engagement, Communications and Events Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Deliver a diverse range of community engagement opportunities to receive feedback and guide Council's services	On-Track	Community input was sought across a range of projects this quarter, including the Disability Inclusion Action Plan, Hill 60 Plan of Management, Draft Botanic Garden Masterplan, Economic Development Strategy, Conservation Management Plan, the Lake Avenue–Gorrell Street 'Park' project in Cringila, and the Kerbside Electric Vehicle Charging Pilot Evaluation. Plans and policies placed on public exhibition included the Customer Service Policy and Charter 2025, Draft Wollongong City-Wide Development Contributions Plan 2025, Hewitts Creek and Wollongong Flood Risk Management Studies and Plans, and Chapter E15 – Water Sensitive Urban Design. Other exhibitions included planning proposals for The Globe and 190 Military Road, the Wollongong City Centre Planning Review, and the 2025 reviews of the Code of Conduct and Code of Meeting Practice. Targeted engagement with local Aboriginal communities continued for projects such as the Dogs on Beaches and Parks review, Hill 60 Tunnels Project, Windang Foreshore, draft Marine Animal Retrieval Procedure, and the Hewitts Creek Flood Risk Management Study and Plan. Let's Talk engagement activities were held across the city, including Expos in Bellambi, Thirroul and Wollongong, and Pop Ups at key community locations such as Hill 60, Warrawong NAIDOC Family Fun Day, Botanic Garden Plant Sale, Port Kembla Skate Park and Fairy Meadow Park Run.
Deliver civic activities which recognise and celebrate the city's people	On-Track	In September 2025, Council hosted a morning tea to recognise local Order of Australia recipients. At the first Hawks game of the 2025–2026 season, Lord Mayor Councillor Tania Brown, presented the team with the Keys to the City in celebration of their 2024–2025 National Basketball League Championship win.

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

Engagement, Communications and Events Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Host six major events reflecting priority sectors and contribute to the acquisition and management of signature events	On-Track	Five major events were staged in Wollongong this quarter, most of them new additions to the city's calendar. The Sports and Great Outdoors sectors were key drivers, delivering strong participation and impressive crowds. The Australian Darts Masters again generated significant exposure, attracting more than 2,300 interstate and international visitors. Junior multi-day tournaments, including the Basketball NSW Junior State Championships, Kids in Care Cup and the Regional Academies of Sport Netball Challenge, drew high visitation and strong community engagement. Surfing Australia's Shortboard Titles also brought more than 150 elite surfers to the northern suburbs for five days of competition.
Prepare and implement a Major Events Strategy	Not Scheduled to commence	This project is due to commence during the December 2025 quarter, with delivery by mid-2026.
In partnership with the NSW Government's Permit Plug Play Pilot Program, implement initiatives that simplify and reduce the cost of holding street-based events for local community and business groups	On-Track	Proposed Local Environmental Plan amendments to make events development exempt are awaiting finalisation by the NSW Government, anticipated before the end of the next quarter. Contracting for event-enabling infrastructure is underway, and the pilot event is scheduled for 22 March 2026.

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

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

Park staff focused on completing their Winter Works Program, which included replacing cabin flooring affected by building movement and upgrading curtains to modern blinds for improved appearance and easier maintenance. Several decks were sanded and re-lacquered, and all cabins received a full internal deep clean. Staff also met to discuss the results of the recent staff survey and developed an action plan to address identified areas for improvement.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Manage Council's three commercial tourist parks at Bulli, Corrimal and Windang to optimise service delivery and contribute to Council's financial sustainability	On-Track	The Corrimal Beach Tourist Park kiosk lease commenced this quarter, introducing convenient food and beverage options for park users in time for the summer peak season. This addition is expected to enhance the overall guest experience and support increased visitor numbers. Meanwhile, at Windang Beach Tourist Park, the playground has been upgraded, delivering improved recreational facilities for both park guests and the broader local community. These enhancements reflect our ongoing commitment to improving amenities and services across our tourist parks.

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) September 2024	Result September 2025
Number of Crown Street Mall inbound people movements via public domain entrances[1]	Increase	416,686 [2]	831,331
Residents' average satisfaction score with graffiti prevention and removal	Maintain	3.40*	*(next survey late 2025)*
Number of visitors to the Wollongong Art Gallery	Increase	12,057	14,920
Residents' average satisfaction score with Wollongong Art Gallery exhibitions	Minimum score of 3.75	New measure	*(next survey late 2025)*
Number of visitors to the Illawarra Performing Arts Centre and Town Hall	Increase	37,069	35,777
Residents' average satisfaction score with Illawarra Performing Arts Centre and Town Hall	Maintain	4.30*	*(next survey late 2025)*
Number of visits to Wollongong City Council's website	Increase	New measure	1,120,000
Residents' average agreement score with the statement 'it is easy to find information on Council's website'	Increase	3.60*	*(next survey late 2025)*
Percentage of residents using Council e-newsletter, social media channels and website to get information	Increase	New measure	*(next survey late 2025)*
Percentage growth in audiences using Council-owned channels (e.g. e-newsletter, social media, website) to get information	Increase	New measure	2.6%
Percentage of residents participating in Council community engagement activities	Increase	47%*	*(next survey late 2025)*

[1] People entering Crown Street Mall via surrounding streets and laneways. It does not measure people entering via Wollongong Central or car parks.

[2] Estimated using Mall entry points where technology is available to count.

* Latest data from Wollongong City Council Community Satisfaction Survey 2023

GOAL 3 | WE FOSTER A DIVERSE ECONOMY, AND WE VALUE INNOVATION, CULTURE, AND CREATIVITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available)	Result
		September 2024	September 2025
Residents' average agreement score with Council informing the community about its services and facilities	Minimum score of 3.75	3.10*	*(next survey late 2025)*
Number of new business enquiries/ engagements	120 per annum	New measure	19
Number of jobs located within the Wollongong Local Government Area	Increase	102,802[1]	102,957[2]
Occupancy rate of tourist park powered sites	Greater than 50%	34%	35%
Occupancy rate of tourist park cabins	Greater than 65%	54%	50%
Percentage of tourists satisfied with Council's tourist parks (Bulli, Corrimal and Windang)	Greater than 85%	New measure	91%

*Data from Wollongong City Council Community Satisfaction Survey 2023
[1] Australian Bureau of Statistics, labour force survey 2023
[2] Australian Bureau of Statistics, labour force survey 2024

To learn more about how we're tracking, our Delivery Program Measures Dictionary outlines definitions, targets, trends, baseline and current data (where available), along with data sources and how often they're collected. The dictionary can be found on Council's website:

Home | Council| Council Documents| Our Wollongong Our Future| Delivery Program and Operational Plan

https://www.wollongong.nsw.gov.au/__data/assets/pdf_file/0020/286004/Delivery-Program-2025-2029-Measures-Dictionary.pdf

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

September Quarter Highlights

Image: Lord Mayor of Wollongong, Councillor Tania Brown, The Hon. Ryan Park MP, Wollongong Mountain Bike Club Vice President Craig Morris and National Parks and Wildlife Service Director South Coast Julie Peterson at the Kembla Mountain Bike Trails.

Construction commenced on the landmark Southern Suburbs Community Centre and Library, Warrawong.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Aged and Disability Services

Responsibility *Manager Community Culture and Engagement*

About this Service

Build the capacity of older people and people with disability to participate fully in community life.

Promote access to services for frail, older people and people with disability and their carers to enable them to continue to live independently in the community.

Quarterly Progress Update

Council continued to deliver services under the Commonwealth Home Support Program, supporting older community members to stay connected, maintain independence and reduce social isolation. Services provided included individual community support such as grocery shopping, social group activities and outings, and in-home respite care for clients while carers took a break.

During the quarter, the team delivered 632 services in July (totalling 2,323 hours), 577 services in August (2,102 hours), and an estimated 614 services in September (2,200 hours). Year to date, the service has achieved around 60 per cent of its target hours.

Council has commenced planning for the transition of this service to a local aged care provider by 30 November 2025 to ensure continuity of support for clients.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Support the delivery of programs providing social connection for older people and their carers	On-Track	Council staff completed annual care plan reviews for 60 clients to understand their goals and ensure they are receiving the right level of care to meet their needs. All 200 social support clients are now compliant with their updated care plans in preparation for the upcoming transition to the new provider. Social groups enjoyed a range of activities during the quarter, including educational talks from the Seniors Rights Service and Wollongong Local Police on home safety and how to avoid scams. Participants also took part in exercise classes led by accredited exercise physiologists to support mobility and reduce the risk of falls. Group outings included visits to Cordeaux Dam, the Wollongong Botanic Garden and the MET Café, operated by Southern Youth and Family Services. Staff and volunteers also completed First Aid and cardiopulmonary resuscitation training to ensure their skills and accreditations remain current and well equipped to continue supporting this vulnerable group within our community.

Aged and Disability Services Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Prepare a transition plan to exist Social Support Services prior to 30 June 2027 to ensure effective and appropriate transition of service users to new services	Complete	In late June 2025, the Department of Health, Disability and Ageing was formally notified of Wollongong City Council's decision to transition its social support services to a local aged care provider by 30 November 2025. Council accepted Commonwealth Home Support Program (CHSP) grant funding for the period from July to November 2025 to continue delivering social support services until the transition is complete. Council provided the Department with recommendations for four local providers that had expressed interest in assuming responsibility for the service and its clients, as well as offering employment opportunities for existing staff and volunteers. A communications plan is also underway to ensure clients, volunteers and staff are informed and supported throughout the transition process.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

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

Steady attendance figures were recorded this quarter, despite periods of wet and unfavourable weather that affected outdoor activity. Preparations for the upcoming swimming season are well advanced, with more than 50 new lifeguards and pool attendants recruited. Inductions and training are underway to ensure all staff are ready for the opening of 17 beaches and eight community pools on 27 September 2025.

Refurbishment of Helensburgh Pool is progressing on schedule, with reopening planned for January 2026. The project will deliver upgraded facilities for the local community. In a significant step forward for service planning, people counters are being installed at all eight community pools before the start of the season, providing accurate visitation data to guide future planning and service delivery.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Develop and deploy the Beach Services and Surf Sports Strategy	On-Track	Procurement for the Beach Services and Surf Sports Strategy is being finalised, with consultants to be appointed during September 2025. Work on the strategy will commence in time for the start of the swimming season and will include initial consultation with key stakeholders.
Implement funded actions from the Beach and Foreshore Access Strategy 2019-2028	On-Track	Tender documentation for Stage 2 of the North Beach Seawall Project has been completed, with procurement expected to be finalised by November 2025. This stage includes an accessible beach ramp with handrails and tactiles, as well as a mid-tier terrace designed to support events and provide dedicated spaces for people with specific access needs, improving overall site accessibility. Austinmer Surf Life Saving Club is also progressing facility upgrades, including new accessible toilet amenities.
Work with the North Wollongong Surf Life Saving Club to explore storage options	Delayed	Council has continued to work with the North Wollongong Surf Life Saving Club to explore suitable options for additional storage space. Planning and investigation work has been completed, including an assessment of the lower level of the Pavilion building at North Beach. Further progress is dependent on the resolution of site constraints and future funding opportunities.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Aquatic Services Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Progress concept plans, investigations, and detailed designs for a Community Recreation and Aquatic Centre in Cleveland to service the Southern Suburbs	Deferred	This project remains on hold while Council undertakes a new Aquatics and Indoor Sports Strategy, which is currently under development. This strategy will provide the evidence base and strategic direction required before progressing with concept planning and design for the proposed facility.
Develop and deploy the Aquatic and Indoor Sport Strategy	On-Track	The Aquatic and Indoor Sport Strategy procurement is being finalised, with consultants set to be engaged during September 2025. Work on the strategy will commence in time for the start of the swimming season, including initial consultation with key stakeholders.
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	Construction is progressing on the refurbishment of Helensburgh Memorial Pool. The project includes structural repairs, tiling and painting of the existing 25-metre and toddlers' pools, refurbishment of the amenities building with new partitions and fixtures, and accessibility improvements including a Changing Places toilet and upgraded accessible parking. Works also include plant room refurbishment, replacement of ageing equipment, and upgrades to the pool concourse and surrounds. These improvements will enhance accessibility for users and extend the life of this much-loved community facility.
Implement funded actions from The Future of Our Pools Strategy 2014-2024 including facility upgrades	On-Track	The Future of Our Pools Strategy 2014–2024 has been largely implemented, with many upgrades delivered across the city. These include the redevelopment of Port Kembla Pool amenities with contemporary accessible features, the renewal of the Corrimal Pool concourse, heating system replacement at Dapto Pool, and new infrastructure at Continental Pool. Accessibility has also been improved with mobile disability lifting devices provided at five community pools. At Helensburgh, a grant was secured to support the pool's redevelopment, with community engagement informing the design and construction now underway. Alongside facility upgrades, Council has expanded learn to swim opportunities, partnered with local artists to enhance pool environments, and undertaken asset planning to guide future upgrades. The development of a new Aquatic Facilities and Indoor Sports Strategy, currently underway, will build on these achievements and guide investment for the next 20 years, including planning for the future West Dapto Leisure Centre.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Community Facilities

Responsibility *Manager Libraries and Community Facilities*

About this Service

This service manages and operates 76 Council-owned community facilities across the Wollongong Local Government Area. This includes Neighbourhood Centres Senior Citizens Centres; Childcare Centres; Libraries; Community Centres; and Community Halls.

Quarterly Progress Update

Community participation and hire activity remained strong this quarter across Council's community facilities. District centres at Dapto Ribbonwood, Corrimal and Thirroul recorded steady bookings from a wide range of community groups, with seven new regular hirers welcomed and five fee waivers approved. Events held included the Camellias Illawarra Exhibition, Illawarra Reptile Society Expo, Women's Cultural Festival, Indian Cultural Festival and Wollongong Garba celebrations.

Progress continued on two major community infrastructure projects. Following the announcement of the site for the new Helensburgh Community Centre and Library at 53–55 Walker Street, Helensburgh, a design consultant was appointed. Concept designs will be shared with the community during early 2026. Construction is now underway on the new Southern Suburbs Community Centre and Library, with the first sod turned on 19 September 2025. A Reference Group has been established to support the project, comprising community representatives and Council staff.

Improvement and upgrade works progressed across several community facilities, including Corrimal, Dapto, Thirroul, Bellambi, Bulli, Balgownie, Port Kembla, Figtree, Otford, Wongawilli and Coledale. Sixteen site inspections were completed for licensed facilities, and 19 work applications approved to allow user-led improvements. The tender for Stanwell Park Children's Centre was finalised, and planning for the Darkes Sporting and Community Hub continued, including concept designs for a new 600-square-metre neighbourhood centre.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Plan and deliver a new Community Centre and Library at Warrawong to serve Wollongong's southern suburbs	On-Track	Work is progressing on the new Southern Suburbs Community Centre and Library. Early site works have been completed, and the contractor for the main construction has been appointed, with work commencing in mid-September. A sod-turning ceremony was held on 19 September 2025 to mark the start of construction. Residents within 100 metres of the site have been notified, and the project website is being updated with the latest information. A Terms of Reference is also being developed for the proposed stakeholder group to support ongoing communication and collaboration.
Plan and deliver a new Community Centre and Library to meet the needs of the community in Helensburgh and surrounding suburbs	On-Track	Work is continuing on the new Helensburgh Community Centre and Library. The design tender has been awarded to a local architectural firm, with design work to commence next quarter. Concept designs will be shared with the community in early 2026.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Community Facilities Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Deliver 'Places for People' Forward Directions Plan 2023-2036 (Implementation Plan)	On-Track	Implementation of the Places for the Future: Social Infrastructure Future Directions Plan 2023–2036 is continuing, with most scheduled projects now underway or completed. The plan provides a strategic framework to guide the planning, maintenance and renewal of community facilities across the Wollongong Local Government Area.
Progress planning and renewal of community facilities across the portfolio	On-Track	District facility improvements progressed across several sites this quarter. At Corrimal District Community Centre and Library, design work for planned refurbishments, including air conditioning, has been completed, and planning for installation is underway. At Dapto Ribbonwood Community Centre and Library, design for refurbishment and air conditioning upgrades is nearing completion, and negotiations with tenders for the lift refurbishment are progressing. At Thirroul District Community Centre and Library, minor redesigns are being finalised ahead of construction to repurpose the former café space and expand the library area. Upgrade works were also advanced at neighbourhood and community facilities. These included the completion of civil works for a coffee cart at Bellambi Neighbourhood Centre, fire compliance upgrades at Bulli Community Centre, and concept and detailed design for roof and floor works at Balgownie Community Centre. The Helensburgh Community Rooms reopened earlier this year, with further design work underway for hall access improvements. Refurbishment planning continued at Figtree, Port Kembla, Otford, Wongawilli and Coledale community facilities, ensuring these valued spaces remain fit for purpose and well used by their local communities.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Community Programs

Responsibility *Manager Community Culture and Engagement*

About this Service

Community programs deliver support to people living in the Wollongong Local Government Area. These services deliver community programs, building community capacity and wellbeing.

Quarterly Progress Update

An Australian Early Development Census planning day was held with local children and family service providers. Speakers discussed the data, children's emotional and social development since COVID-19, and strategies to improve future outcomes.

Council supported the 2025 Local Government Regional NAIDOC Awards, hosted by Shellharbour City Council. The event celebrated the achievements and contributions of Aboriginal and Torres Strait Islander communities across Wollongong, Shellharbour, Kiama and Shoalhaven. A Lord Mayor's NAIDOC Elders Morning Tea was also held, and seven local organisations received NAIDOC grants.

Crime Prevention Through Environmental Design advice was provided for Dapto Square, Wollongong City Centre and other key sites. A graffiti audit at Fred Moore House, Dapto, informed new strategies to address vandalism, and safety audits were completed at several locations, including tourist parks and Crown Street West, Wollongong.

Council also partnered with the Wollongong Homeless Hub and Housing Services to deliver two events during Homelessness Week in August 2025 and participated in the Homelessness Services Expo.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Review and deliver the 'Innovate' Reconciliation Action Plan	On-Track	An expression of interest to join Council's Aboriginal Reference Group was promoted this quarter, and staff were encouraged to participate in reconciliation events and activities. Council also supported the Illawarra Indigenous Business Expo through sponsorship and in-kind support. Strong partnerships continue with local Aboriginal organisations through ongoing projects in natural areas, arts and youth services. Collaboration with the Illawarra Local Aboriginal Land Council includes bush restoration, cultural assessments and vegetation management at sites such as Coomaditchie Lagoon. Council continues to work with external partners and Reconciliation Action Plan-aligned organisations to advance reconciliation. Programs such as the FEVER enrichment initiative and Creative Dialogues discussions promote truth-telling and cultural representation, while exhibitions and events celebrate and elevate First Nations voices. The Local Strategic Planning Statement has been updated to reflect and celebrate Aboriginal culture, heritage and connection to Country. This update embeds recognition of Aboriginal custodianship into Council's long-term planning framework, helping to guide future growth and development in ways that respect and incorporate Aboriginal perspectives, values and priorities.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Community Programs Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Deliver a range of community development activities and programs that focus on diversity, access, inclusion, and capacity building	On-Track	The Culture Mix Festival was held during the quarter, celebrating the city's diversity through inclusive and culturally responsive programs that reflect local identities and support emerging communities, including African, Karenni and Arabic-speaking groups. Through collaborative planning and partnerships, the program promoted access and inclusion with tailored outreach, transport assistance and curated activities. The Advisory Group also helped extend engagement with Persian, Burmese and school communities. The Reading Tent attended community events at Koonawarra and Warrawong NAIDOC celebrations, the Paint the Gong Read Annual Reading Day at Warrawong Plaza, and Family Fun Day events for Child Protection Week at Dapto Mall and Warrawong Plaza. Students from Warrawong High School participated in the Living Books program, fostering understanding and storytelling across cultures. Planning is also underway for the Afrikan Workers Forum, which will provide a platform to discuss community needs, challenges and partnership opportunities.
Implement strategies to embed Child Safe standards	On-Track	Family Fun Day events were held at Dapto Mall and Warrawong Plaza as part of National Child Protection Week. In partnership with local children's services, Council supported a child safety awareness seminar titled *What I Wish Every Parent Knew*, presented by Kristi McVee at the University of Wollongong. A new Child Safe training module was rolled out across the organisation, and a procedure for Visual and Audio Recordings of Children and Young People was developed to strengthen Council's child safety practices.

Community Programs Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Deliver the Disability Inclusion Action Plan 2020 – 2025	On-Track	The community were invited to share their ideas for Council's next Disability Inclusion Action Plan through a series of targeted workshops. Sessions were held with families, carers and support workers, and with people representing a broad range of lived experiences, including autism or neurodivergence, cognitive, intellectual, non-visible, physical and sensory disabilities. Workshops were also delivered with Carer Gateway's Carers Group, Flagstaff employees, and students with disability from ASPECT and Fairy Meadow Demonstration School. A range of events promoted awareness and inclusion for people living with dementia and their support networks. Highlights included the Illawarra Dementia Public Forum hosted by Dementia Australia, Understanding Dementia at Corrimal Library, Dementia-Friendly Art Tours at Wollongong Art Gallery, an Aged Care Act Talk with Val Fell at Dapto Library, and the Seeds and Stories Morning Tea at Unanderra Library. Culture Mix featured inclusive programming that encouraged participation by people with disability. Auslan-interpreted sessions were delivered in partnership with community leaders, while an audio-described gallery tour and supported welcome ceremony were co-designed with blind and low-vision community members. Targeted outreach included online promotion, invitations to older people and Aboriginal Elders, and transport support. Feedback gathered from participants will inform future planning. Autism awareness and Easy Read training was also delivered for Council staff to strengthen accessibility across services.
Initiate opportunities and projects to support the community	On-Track	This quarter, Council administered the ClubGRANTS program, which supports services and projects that improve the wellbeing of people on low incomes and those experiencing disadvantage. Connecting Neighbours Grants were also offered to fund activities that bring people together, with this round focusing on verge gardening. Funding was provided for a range of activities across the Local Government Area. Planning is underway for the Afrikan Workers Forum, which will provide a platform to discuss community needs, challenges and partnership opportunities. Culture Mix delivered inclusive, community-led programming that reflected local cultural identities and supported emerging groups through collaboration and capacity building. The event included tailored activities for multicultural communities, people with disability, older people and Aboriginal Elders, supported by targeted outreach, curated experiences and accessibility measures. Advisory groups and community networks were actively involved to encourage participation and representation.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Community Programs Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Prepare and deliver a new Community Safety Action Plan 2026-2030	On-Track	Feedback from community engagement and crime data is currently being used to develop the new Community Safety Action Plan 2026-2030.
Deliver the Community Safety Action Plan 2021 2025	On-Track	Council facilitated two Graff Off graffiti removal sessions and continued to work with community volunteers to support ongoing graffiti removal efforts across the city. A Crime Prevention Through Environmental Design audit was completed at Fred Moore House, Dapto, to identify opportunities to reduce graffiti and improve site safety. Safety audits were also undertaken at five locations, including tourist parks and Crown Street West, Wollongong. resulting in recommendations to enhance public safety and amenity. Council engaged with the community and key stakeholders to address safety concerns in Dapto Square, with feedback gathered to inform future activation strategies for the precinct. Council continued its support of the Illawarra Committee Against Domestic Violence through events such as Reclaim the Night and Domestic Violence Speed Networking. A communications plan was developed to raise awareness of domestic and family violence, including activities aligned with the 16 Days of Activism campaign. Council chaired the Community Safety Interagency and remained an active participant in key safety and prevention networks, including the Illawarra Committee Against Domestic Violence, Community Drug Action Team, Local Government Domestic, Family and Sexual Violence Primary Prevention Network, and the Liquor Accord.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Corporate Strategy

Responsibility *Chief Financial Officer*

About this Service

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

Quarterly Progress Update

The June Quarterly Review Statement was adopted on 25 August 2025. Significant progress was made on drafting the 2024–2025 Annual Report, which will be considered by Council in November 2025.

A project plan has been developed for the review and preparation of the 2025–2029 Delivery Program and 2026–2027 Operational Plan, due for adoption by 30 June 2026. A comprehensive review of Council strategies and plans is underway to inform this work.

Council's biennial community satisfaction survey was conducted from 1 to 13 September 2025 by independent company Taverner Research. The survey invited feedback on community satisfaction with Council services and facilities, providing valuable insight to guide future planning and delivery.

Project Management training continued during the quarter to build organisational capability, with additional sessions scheduled throughout the remainder of the 2025–2026 financial year.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Coordinate Council's Service Optimisation Program	On-Track	Council's Service Optimisation Program continues to make strong progress in enhancing service delivery across key areas. Development Assessment and Certification: The first Service Optimisation initiative for Development Assessment and Certification has seen significant advancement, with the majority of the 30+ recommendations successfully implemented during the 2024–2025 financial year. A small number of recommendations remain in progress and are on track for completion in the 2025–2026 financial year. Customer Service is progressing well through a staged approach. The Customer Service - Rates review was completed. Recommendations will be implemented using a phased approach. The Customer Service - Pits and Drains review is nearing completion, with recommendations currently being finalised for endorsement. The end-to-end Road Signage Service Optimisation is underway, with stakeholder consultation actively taking place. The second stage of the Customer Service optimisation is scheduled to commence in the second quarter and will continue throughout the current financial year.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Corporate Strategy Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Coordinate the review and preparation of Council's Delivery Program and Operational Plan	On-Track	The review of Council's Delivery Program and Operational Plan commenced during the quarter with detailed project planning underway.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Integrated Customer Service

Responsibility *Manager Customer and Business Integrity*

About this Service

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

Quarterly Progress Update

Planning is underway to embed customer service as a core function across Council, with a focus on integrating service delivery and aligning it to broader customer experience outcomes. This work includes clarifying the distinction between Customer Service; the direct, transactional interactions with customers; and Customer Experience, which encompasses the full journey and emotional impact of those interactions. This shared understanding will underpin the Customer Experience Strategy and support a whole-of-Council approach to service excellence.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Review Council's customer service and engagement channels with a focus on inclusion, participation and the overall customer experience	On-Track	The review of Council's customer service and engagement channels, with a focus on inclusion, participation, and overall customer experience, is planned as a key component of the upcoming Customer Experience Strategy. This future work will ensure that service design reflects diverse community needs and supports equitable access across all channels. Planning is underway to embed this focus within the broader strategic framework.
Review the customer service journey across targeted, high priority operations as part of the Service Optimisation Program and identify opportunities for improvement	On-Track	As part of the Service Optimisation Program, work has commenced to review the customer service journey across targeted, high-priority operations. This review will inform the development of Council's Customer Experience Strategy, with a focus on identifying both strategic and incremental opportunities for improvement. Collaboration continues across Council to clarify which initiatives align with long-term strategic delivery, and which can be actioned as part of ongoing service enhancements.
Prepare and implement customer experience strategy	On-Track	Foundational work has commenced to support the development and implementation of Council's Customer Experience Strategy. Updates to the Customer Service Policy and Charter are progressing through public exhibition, establishing a strong base for future initiatives. A multi-year project plan is being developed with clear maturity stages to guide long-term transformation. The internal project working group will convene in the coming months to begin stakeholder engagement and coordinated action. The overarching goal is to prepare and implement a comprehensive Customer Experience Strategy during 2025–2026.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

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 Centre, Kanahooka.

Quarterly Progress Update

Council's leisure centres continued to experience strong demand for seniors' group exercise programs, with all classes operating at full capacity. The Kerryn McCann Athletics Centre at Beaton Park, Wollongong, recorded high utilisation, with 9,423 competitors participating in events, demonstrating strong community engagement. The centre again hosted the NSW South Coast Schools Athletics Carnival, attracting around 1,000 athletes from Helensburgh to the NSW border. This year's event introduced a disability inclusion program, which significantly boosted participation and marked a positive step toward inclusive sport and community involvement. Planning is also progressing for the renewal of health and fitness equipment at Beaton Park to support the continued delivery of high-quality services to the community.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Undertake detailed design planning for the Beaton Park Aquatic and Recreation Centre	On-Track	Work is currently underway with a specialist consultant engaged to review the existing Beaton Park Master Plan. The review incorporates recent stakeholder feedback from NSW and local sporting bodies to ensure the design aligns with current and future community needs. This process will inform the development of updated concept plans and detailed design documentation and costings.
Review and implement industry leading technologies to provide cost effective and efficient and seamless experience for customers	On-Track	Council is developing the scope and preparing tender documentation for a new online booking system to streamline how community members book facilities and services, improving convenience and reducing administrative effort. The SmartyGrants platform was successfully implemented for the recent Sports Facilities Grants Program, improving access for clubs and community groups, simplifying the application process, and increasing efficiency in managing and assessing grant applications.

Libraries

Responsibility *Manager Libraries and Community Facilities*

About this Service

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

Quarterly Progress Update

Implementation of the new Smart Returns Shelf at Wollongong Library has streamlined service delivery and enhanced the customer experience. Physical loans remain strong and are projected to reach 270,000, while reservations are expected to exceed 55,000 and online collections 95,000. Collection development continues to reflect community interests, with increased purchasing in inclusion and diversity areas, including LGBTQIA+ titles and dyslexic-friendly formats. Nineteen new book club kits were also added.

Local Studies digitised 18,595 pages from the Illawarra Mercury image index, attracting more than 3,000 visitors to the Illawarra Stories website and creating 13 new oral histories. The Boating in the Illawarra exhibition was launched during History Week.

The ‘Read and Write for Life’ adult literacy program continues to grow, with four participants meeting regularly with volunteer tutors to achieve their literacy goals. Outreach highlights included a new monthly session at the Homeless Hub, Storytime events at the Botanic Garden and Bulli Beach Reserve, and participation in NAIDOC festivals and school programs.

Book Week was celebrated across the library network, with special outreach performances and activities reaching 395 Helensburgh students. Positive community feedback reflected appreciation for the service, staff and inclusive programs, reinforcing the library’s role as a welcoming and vibrant community space.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Deliver tailored library programs to facilitate access and participation of people with disability	On-Track	Quiet Hour provides a calm, low-sensory environment supporting neurodivergent individuals and anyone seeking a peaceful space. Following strong engagement and positive feedback at Corrimal Library, the initiative has now expanded to Dapto, Thirroul, Warrawong and Wollongong Libraries. A recent Social Night for people with disability welcomed 20 participants, including visitors from Sydney. The event offered a relaxed, inclusive space for connection and will now be held quarterly, with potential for broader rollout. The team has refreshed the Social Stories on Council’s website, helping people familiarise themselves with library spaces and feel confident participating in programs. The Vision Impaired Yarners continue to meet monthly at Wollongong Library, with eight regular attendees and two guide dogs. Support dog Ollie also visited to uplift Higher School Certificate students, while members of the Knit Stitch Yarn group were recognised by Women Illawarra for donating handmade blankets and hats.

Libraries Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Deliver library programs that recognise, reflect and celebrate the cultural diversity of our community	On-Track	During July 2025, the library celebrated First Nations communities through outreach at local NAIDOC festivals, engaging around 180 people at each event. The Winter Book Sale raised funds for the Indigenous Literacy Foundation, and local Aboriginal artists led weaving workshops across library branches. In September, the Local History Team hosted a morning tea to mark the addition of new Aboriginal oral histories to the Illawarra Stories website, featuring stories connected to Hill 60. As part of Culture Mix, an installation by an Aboriginal artist titled From the Mother and weaving workshops continued to share local stories and culture. The Peace Movement Illawarra exhibition ran from June to August at Wollongong Library, inviting the community to fold 1,000 paper cranes for Hiroshima's Peace Memorial, 80 years after the bombing. Complementary workshops in origami, sewing and Kamishibai storytelling celebrated Japanese culture and attracted strong community and media interest. English Conversation Classes at Warrawong Library continued in partnership with the Salvation Army, attracting an average of 12 participants each week. Collaboration also continued with Multicultural Communities Council Illawarra through the Let's Chat program, which regularly engages more than 20 participants. Tech Savvy grant funding has been secured for the 2025–2026 financial year, supporting multilingual programs in Mandarin, Spanish, Arabic, Persian, Karenni, Hindi, Kirundi and English.

Parks and Sports Fields

Responsibility *Manager Sport and Recreation*

About this Service

This service operates more than 1,300 parks, reserves and open space areas including 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. Service planning for diverse public amenity and recreational opportunities. These services are supported through facilitating casual hire and bookings of parks and sports fields. Twenty-two sports fields are licensed by volunteer or semi-professional sporting clubs.

Quarterly Progress Update

The peak winter sports season concluded this quarter, with a range of finals held in September 2025. Council staff are now processing summer seasonal allocations, with bookings to be finalised for the remainder of the summer season. In preparation for future seasons, Council is updating its wet weather procedure, which will be trialled over summer ahead of full implementation for winter 2026.

A grants workshop aligned with the Sports Grants Program was also delivered, providing local clubs with practical guidance on developing strong applications and improving their ability to secure funding for facility upgrades.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Implement Landscape Masterplan recommendations for Hill 60 Reserve, Port Kembla	On-Track	Council staff continue to progress implementation of the Hill 60 Reserve, Port Kembla Landscape Masterplan. During the quarter, draft documentation for the Hill 60 Tunnels project was presented to Councillors, with the final version expected to go to Council in the December 2025 quarter. Engagement with key stakeholders is underway to review the draft plan and ensure feedback aligns with current planning requirements and site conditions. Work is also continuing on detailed designs for other masterplan elements to ensure projects are shovel-ready for future grant opportunities.
Increase percentage of tree cover and vegetation in passive recreation areas aligned with Urban Greening Strategy and Climate Change Adaptation Plan	On-Track	The 2025 canopy survey recorded 27.5 per cent canopy cover across the city's urban area — an overall increase of 3.6 per cent since the Urban Greening Program began in 2018. Tree planting works continued during the quarter, maintaining a minimum replacement ratio of two to one.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Parks and Sports Fields Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Implement the Landscape Masterplan for Stuart and Galvin Parks, North Wollongong.	On-Track	Council is progressing the implementation of the Landscape Masterplan for Stuart and Galvin Parks, North Wollongong. During the quarter, work has focused on advancing planning approvals and detailed design for the northern amenities extension. Designs will continue to progress throughout the current financial year, with construction scheduled to commence in the 2026–2027 financial year.
Implement the adopted Masterplans including: Figtree Oval Recreational Masterplan; King George V Oval; Port Kembla; and Cringila Hills Recreation Masterplan	Delayed	Council is continuing to implement the adopted Masterplans for Figtree Oval, King George V Oval, Port Kembla, and Cringila Hills Recreation Reserve. During the quarter, the new skate space at King George V Oval was completed and officially opened to the public, providing an exciting new facility for the community. Progress continues on the amenities upgrade at Figtree Oval, which will replace the existing facilities with modern changerooms designed for all users. These works are part of Council's commitment to delivering inclusive and high-quality recreational spaces across the city.
Progress the development of the Lang Park Masterplan	Delayed	Council is progressing the development of the Lang Park Masterplan. Council staff prepared the consultant brief, which is scheduled to go to market before the end of the calendar year. This procurement process will enable the engagement of a specialist consultant to advance master planning work, with the aim of finalising a draft Masterplan before the end of the financial year.
Progress the planning and development of a Wollongong City Centre Skate Park	Delayed	Council has continued to progress planning for the Wollongong City Centre Skate Park. Site investigations for the proposed facility have been completed, and a report will be presented to Council in October 2025 seeking endorsement to publicly exhibit the recommended site. This will give the community an opportunity to review and provide feedback on the proposed location. A tender process will follow for the delivery of the new skate park.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Parks and Sports Fields Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Deliver complementary infrastructure to support increased visitation and activation resulting from the Illawarra Escarpment Mountain Bike Network	On-Track	Council continues to deliver complementary infrastructure to support growing visitation and activation linked to the Illawarra Escarpment Mountain Bike Network. During the quarter, the Mount Kembla Trails were officially opened by the NSW National Parks and Wildlife Service, with new car parking infrastructure completed nearby to accommodate increased visitor numbers. Council is also working closely with the National Parks and Wildlife Service on planning for the Balgownie Network, including identifying and progressing the supporting infrastructure needed for this and future trail developments.
Subject to Transport for NSW plans for the proposed Bulli Bypass, undertake detailed design planning for Bulli Showground and future use	Deferred	Council is continuing to monitor the proposed Bulli Bypass project led by Transport for NSW, as this will directly influence the detailed design planning for Bulli Showground and its future use. At this stage, Council has not received any further information or confirmed plans regarding the bypass. Once Transport for NSW provides clarity on the project scope and timelines, Council will be able to progress with detailed design work for the showground to ensure alignment with any proposed transport infrastructure changes.
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 has continued to explore opportunities to position Wollongong as a potential home base for a future Australian Baseball League team. During the quarter, discussions were held with Destination Wollongong and a representative from the League. While there are no immediate plans to expand beyond existing teams, the League has expressed interest in maintaining dialogue with Council regarding facility condition and potential improvements. This ongoing engagement will support a longer-term strategy to position Wollongong should an expansion opportunity arise.
Identify and collaborate with sporting clubs and associations on future planning priorities	On-Track	Council staff continue to work closely with sporting clubs and associations to identify and prioritise future planning needs across the city's sporting facilities. During the quarter, an audit of existing facilities was completed to inform future improvement opportunities, and staff met with a range of clubs to discuss priorities and potential upgrades. Council also participated in a Football South Coast meeting, where affiliated clubs collectively identified priorities for football facility improvements. In addition, Council presented to the Sports Reference Group to ensure strategic planning remains aligned with community needs and supports equitable investment across all sporting codes.

Parks and Sports Fields Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Deliver funded and sportsfield irrigation and drainage infrastructure projects	On-Track	Council has progressed the delivery of funded sportsfield irrigation and drainage infrastructure projects, with construction contracts now awarded for drainage upgrades at St James Park, Coledale, and JJ Kelly Park, Wollongong. Works are scheduled to commence in September and October 2025 respectively. Both projects are on track for completion before the end of the calendar year, which will allow the fields to be playable by early 2026. These upgrades are part of Council's commitment to improving the quality and resilience of local sports facilities, reducing weather-related closures, and supporting increased community access to safe and reliable playing surfaces. Council will continue to communicate with user groups to manage impacts during delivery and provide updates on reopening timelines.
Deliver amenities upgrade at Figtree Oval, Figtree	On-Track	Consultation was undertaken with existing sporting clubs on the draft design for the new amenities building. Following this engagement, further refinements to the design are being finalised, with procurement for the construction of the new facility planned to occur before the end of the calendar year.
Install funded sportsfield lighting at priority locations in accordance with the Sportsgrounds and Sporting Facilities Strategy 2023-2027	On-Track	During the quarter, procurement documentation was prepared for delivery of lighting upgrades at Towradgi Sportsfield and the recently grant-funded project at Ocean Park, Woonona. Procurement is scheduled to occur in October 2025, with works planned for completion prior to the 2026 winter season.
Support the Illawarra Stingrays Football Club with establishing a home ground location at Lakelands Oval, Dapto by delivering funded drainage upgrades, finalising a long-term licence and supporting the Club with carrying out their grant funded works	On-Track	Council staff worked with the Lakelands Development team to progress the finalisation of a long-term licence agreement for the site. In addition, Council has supported the delivery of grant-funded works being undertaken by the Illawarra Stingrays, which include fencing, irrigation, new amenities, floodlighting, and other ancillary improvements to enhance the functionality and capacity of the facility.

Parks and Sports Fields Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Establish a suite of policies and licence agreements to guide the usage of sporting space and infrastructure by both unstructured recreation activities and structured sport	Not Scheduled to commence	Council is preparing to progress the development of a suite of policies and licence agreements to guide the use of sporting spaces and infrastructure of both unstructured recreation activities and structured sport. This work is scheduled to commence during the March 2026 quarter. In the interim, Council has updated building maintenance schedules for current licence agreements to ensure compliance and consistency while the broader policy framework is being developed.
Adopt a set of minimum standards for the design and construction of new sports amenity buildings	On-Track	During the quarter, Council staff presented the concept of minimum standards and design requirements to the Sports Reference Group. These standards will establish consistent guidelines for minimum sizes and functional design elements in new amenities buildings. Work is underway to develop a standardised approach for implementing storage solutions for clubs that currently lack adequate storage space within existing facilities.
Deliver amenities upgrade at Thomas Gibson Park, Thirroul	On-Track	During the quarter, demolition of the existing amenities building for the Rugby League field was completed, and construction is now underway on a new contemporary amenities facility to service the sporting field. Temporary amenities were provided throughout the Rugby League season to support the club during construction, with several of these temporary facilities removed at the end of the season. The new amenities building is scheduled for completion prior to the winter season of 2026.
Implement the Sportsgrounds and Sporting Facilities Strategy 2023-2027	On-Track	Council has continued implementing the Sportsgrounds and Sporting Facilities Strategy 2023–2027 through the delivery of the Sports Grants Program. The program provides funding for sporting organisations to deliver infrastructure improvements on local sportsgrounds. Applications are currently being assessed by the Sports Reference Group, with recommendations to be presented to the November Council Meeting for consideration. This initiative supports the Strategy's objectives by fostering partnerships with sporting bodies and ensuring investment aligns with community needs and strategic priorities.

Parks and Sports Fields Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Prepare the Bellambi Foreshore Precinct Plan	On-Track	Engagement with the NSW Government and adjoining stakeholders on the Bellambi Foreshore Precinct is ongoing. Homes NSW is progressing planning for the future renewal of the Bellambi estate, and Council is reviewing assets and service functions in the area to help inform this work. Feedback from adjoining landowners about access needs is being incorporated into the Bellambi Foreshore Precinct planning process.
Implement recommendations of the Public Toilet Strategy 2019-2029 to improve accessibility	Not Scheduled to commence	Council will commence a review of the Public Toilet Strategy in line with the recently adopted Asset Management Plan.

Public Health and Safety

Responsibility *Manager Regulation and Enforcement*

About this Service

This service conducts and manages the registration, inspections, and monitoring of regulated public and environmental health premises including public swimming pools and On-site Sewage Management systems with the aim of ensuring compliance.

The service provides environmental and public health related assessment and referrals as part of the development assessment process. It also involves the development of environmental and public health policies, community education programs, and customer information.

Quarterly Progress Update

Council staff delivered a wide range of programs this quarter, including swimming pool safety barrier inspections, onsite wastewater system assessments, parking patrols and public education initiatives.

Under the Swimming Pool Safety Barrier Inspection Program, 113 inspections of privately owned pools were completed, 79 customer requests were responded to, and 33 Certificates of Compliance were issued under the Swimming Pools Act. Staff also reviewed Council's Swimming Pool Safety Barrier Policy and procedure, and attended the Let's Talk community information session in late September 2025.

Inspections were completed for onsite wastewater systems, cooling towers and sex industry premises, with 39 wastewater system inspections, 20 development application referrals and 134 customer service requests processed.

School zone parking patrols continued across the Wollongong Local Government Area, with a focus on safe and legal parking practices. Ninety-one patrols were completed, 53 fines issued and several educational discussions held with drivers about vehicle and pedestrian safety.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Inspect all medium and high-risk retail food premises annually	On-Track	Council staff commenced the 2025–2026 annual inspection program for fixed, mobile and temporary food businesses to monitor compliance with the Food Act 2003 and Food Safety Standards. More than 375 inspections of medium and high-risk businesses were completed during the quarter, with seven Improvement Notices issued to address non-compliance. Further inspections are scheduled throughout 2025–2026 to ensure Council meets its obligations under the Food Regulation Partnership with the NSW Food Authority.
Maintain inspection programs for public swimming pools, places of shared accommodation and, mortuaries	On-Track	Seven public swimming pools and four shared accommodation premises were inspected, with further inspections scheduled in the coming months. Mortuary inspections are planned for later in the 2025–2026 year.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE 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 in Port Kembla and Berkeley to support the needs of young people in the community.

Quarterly Progress Update

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

Youth Services staff visited local high schools to promote Wear It Purple Day and R U OK? Day, sharing information about available programs and supports.

Council continued to support the youth sector through coordination of the Wollongong Youth Network and funding for the Neighbourhood Youth Work Program.

Young people's views were also gathered through targeted engagement to help inform the Disability Inclusion Action Plan and the Wollongong Transport Strategy.

Operational Plan 2025 - 2026 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 variety of youth development programs were delivered during the quarter, including Bellambi Connect, Dapto Connect, Bundaleer Connect, Teenz Connect, study sessions, Dungeons and Dragons, Be Proud + Empowered, Youth in Fashion, Rainbow League, and workshops focused on work readiness and wellbeing. School holiday activities featured self-care sessions, creative workshops, cooking classes and Dungeons and Dragons. Council staff also supported the Illawarra Multicultural Youth Conference at Five Islands Secondary College, where more than 100 high school students from migrant and refugee backgrounds participated in a day of skill-building, creativity and connection.
Provide opportunities for young people to develop skills, experience, and exposure in creative industries	On-Track	A fully equipped music rehearsal space remained available throughout the quarter, supported by On Stage — a fortnightly program offering young people the chance to rehearse, perform and participate in live music, open mic and karaoke sessions. The Crafts + Chat program continued to provide creative skill-building opportunities with support from the Youth Services Artist in Residence. The Back to School Jam event was successfully delivered in collaboration with Team Ignite. The Legal Wall also remained well used, providing a dynamic and evolving public art space for the community.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – September 2024	Result – September 2025
Number of visitors to Council commercial heated pools (Beaton Park, Corrimal, Dapto)	At least 180,000 per annum	36,451[1]	79,655[2]
Residents' average satisfaction score with Council commercial heated pools (Beaton Park, Corrimal, Dapto)	Maintain	4.10*	*(next survey late 2025)*
Residents' average satisfaction score with public swimming pools (free) (Continental, Port Kembla, Berkeley, Unanderra, Thirroul, Helensburgh)	Maintain	4.10*	*(next survey late 2025)*
Residents' average satisfaction score with patrolled beaches	Maintain	4.50*	*(next survey late 2025)*
Residents' average satisfaction score with tidal rock pools	Maintain	4.20*	*(next survey late 2025)*
Residents' average satisfaction score with lifeguard services	Minimum score of 3.75	New measure	*(next survey late 2025)*
Number of hours Council managed district centres are used (Thirroul, Corrimal and Dapto)	Increase	10,284	9,004
Number of visitors to Council managed district centres (Thirroul, Corrimal and Dapto)	Increase	55,572	52,360
Residents' average satisfaction score with managed district centres (Thirroul, Corrimal and Dapto)	Maintain	4.30*	*(next survey late 2025)*
Residents' average satisfaction score with customer service centre	Maintain	3.90*	*(next survey late 2025)*
Percentage of customer enquiries resolved at the first point of contact	Increase	New measure	72%

* Data from Wollongong City Council Community Satisfaction Survey 2023
[1] Data based on an estimate due to Dapto pool entry fees being unavailable.
[2] Data tracking higher due to absence of usual two week shutdown in July.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – September 2024	Result – September 2025
Percentage of customer requests actioned within 10 working days	80%	New measure	92%
Residents' average satisfaction score with leisure centres (Beaton Park, Lakeside)	Maintain	3.90*	*(next survey late 2025)*
Number of visitors to Council libraries	Increase	-[1]	133,519
Number of active library members	Increase	New measure	62,665
Number of physical and digital loans	4.36 per capita per annum	357,867 (1.61 per capita)	368,530 (1.66 per capita)
Number of participants in library learning programs	Increase	15,954	17,139
Number of library learning programs	Increase	816	852
Residents' average satisfaction score with libraries	Maintain	4.40*	*(next survey late 2025)*
Residents' average satisfaction score with library services	Maintain	4.20*	*(next survey late 2025)*
Residents' average satisfaction score with parks and open spaces	Minimum score of 3.75	New measure	*(next survey late 2025)*
Residents' average satisfaction score with sports fields and facilities	Minimum score of 3.75	New measure	*(next survey late 2025)*
Residents' average satisfaction score with children's playgrounds	Increase	3.90*	*(next survey late 2025)*
Residents' average satisfaction score with Russell Vale Golf Course	Maintain	4.20*	*(next survey late 2025)*
Residents' average satisfaction score with condition/cleanliness of public toilets	Minimum score of 3.75	New measure	*(next survey late 2025)*

* Data from Wollongong City Council Community Satisfaction Survey 2023
[1] Data unavailable due to a system outage.

GOAL 4 | WE HAVE A HEALTHY, RESPECTFUL, AND INCLUSIVE COMMUNITY

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – September 2024	Result – September 2025
Residents' average satisfaction score with the location/availability of public toilets	Minimum score of 3.75	New measure	*(next survey late 2025)*
Number of participants in programs and activities delivered to young people through the youth centre	24,000 per annum	7,669	6,347

To learn more about how we're tracking, our Delivery Program Measures Dictionary outlines definitions, targets, trends, baseline and current data (where available), along with data sources and how often they're collected. The dictionary can be found on Council's website:

Home | Council| Council Documents| Our Wollongong Our Future| Delivery Program and Operational Plan

https://www.wollongong.nsw.gov.au/__data/assets/pdf_file/0020/286004/Delivery-Program-2025-2029-Measures-Dictionary.pdf

September Quarter Highlights

Council staff delivered a range of training and awareness, including resilience and wellbeing programs.

27 September 2025 marked the opening of the swim season. In July, Council carried out an extensive recruitment process to employ a passionate and skilled group of more than 50 new lifeguards for summer.

Employee Services

Responsibility *Senior Manager People and Culture*

About this Service

Council's Employee Services provides support, advice and information to staff, including: Staff Talent Identification and Talent Management; Preventative Health and Wellbeing initiatives; and ongoing Capability development. Employee Services provides tools and resources supporting Employee Relations, Change Management and Payroll Services. Our service fosters a safe and equitable work environment through the adoption of Diversity and Inclusion and Remuneration and Benefits programs with a focus on skill development enhancing the employee experience.

Quarterly Progress Update

Council continues to progress key workforce initiatives that support the delivery of strategic human resource functions and high-quality services to the community. These initiatives align with the Workforce Management Strategy 2025–2029 and focus on building organisational capability, ensuring compliance and strengthening workforce resilience.

Succession planning approaches were implemented to support divisional workforce planning and ensure continuity of critical roles. Investigation skills training was rolled out for leaders to promote consistency, fairness and compliance in managing workplace matters. Targeted education on Workplace Health and Safety (WHS) and workers compensation legislation continued for leaders and employees, reinforcing a culture of safety and accountability. In addition, training continued to be delivered in structured blocks to meet statutory and operational WHS requirements efficiently and consistently.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Deliver Council's Equal Employment Opportunity Management Plan	On-Track	Council continued its membership with the Diversity Council of Australia and the Australian Disability Network. Common workplace adjustment documents were introduced to assist leaders in implementing adjustments that support employee needs. Discussions also commenced with the Australian Human Rights Commission on a program to embed workplace adjustments through the development of a policy and passport approach. Council supported engagement activities for the next Disability Inclusion Action Plan and facilitated an Easy Read training course to strengthen organisational capability in developing accessible documents for both internal and external audiences.

Employee Services Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Implement the Workforce Management Strategy 2025-2029	On-Track	Leaders and employees have been educated on psychosocial hazards, with each division developing targeted action plans. Results from the 2025 Staff Survey were communicated, and the development of related action plans has commenced. The first iteration of the Extraordinary Leaders Program was completed, and a Rehabilitation Panel has been established to strengthen return-to-work processes. Employee and leadership performance objectives have been integrated into the performance appraisal system, with a focus on culture, safety and performance. Council has continued to deliver the Leaders Connect and Deep Dive series in alignment with the Leadership Framework, while the Talent Acquisition Strategy is being continually reviewed and refined.
Refresh Council's Talent Strategies	On-Track	Council continues to strengthen its approach to attracting, developing and retaining talented people who deliver services that meet community needs. During the quarter, recruitment activity has been broadened to reach a more diverse talent pool, while selection processes have been refined to improve efficiency, fairness and accessibility for all applicants. During the quarter, ocean and pool lifeguard recruitment was completed in preparation for the 2025–2026 swim season, internal Selection Techniques training was refreshed to better support recruitment panels, and system updates were introduced to enhance the candidate experience. A targeted First Nations recruitment initiative also commenced, reinforcing Council's commitment to cultural inclusion and workforce diversity. Early feedback has been positive and will inform future talent programs and pathways. Council remains engaged with sector peers to share learnings and adopt best practice, ensuring its strategies remain innovative and aligned with local government workforce trends. Looking ahead, the focus will be on embedding inclusive practices, monitoring attraction and retention outcomes, and positioning Council as an employer of choice in a competitive market.
Deliver Safety and Wellbeing Programs	On-Track	An Occupational Violence and Aggression training program is being developed to support a safe and respectful workplace. This program includes a Champion Model, where trained staff across the organisation act as key contacts and advocates to reinforce awareness, provide guidance and help embed safe work practices.

Financial Services

Responsibility *Chief Financial Officer*

About this Service

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

Quarterly Progress Update

Financial Services continued to deliver core financial management functions for both internal and external stakeholders. The team prepared and presented the Annual Financial Statements to the Audit, Risk and Improvement Committee, with the audit process now underway and progressing well. The application for Payment of Pensioner Concession has also been completed and is currently under review, with all reporting expected to be submitted to the Office of Local Government ahead of schedule.

Council's supplier payment function maintained regular weekly payment cycles and submitted the 2025 Taxable Payments Annual Report to the Australian Taxation Office. In line with the adopted Revenue Policy, Annual Rates were levied and issued, with first quarter receipts tracking in line with forecast projections.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Review the rating structure to align to legislative changes	Deferred	Council has reviewed its rating structure and pricing as part of the Integrated Planning and Reporting process and determined its Revenue Policy based on that review (adopted 30 June 2025). The rating structure remained unchanged as the anticipated legislative change, that is required to provide further relevant options for Council, has not been progressed.
Progress outcomes from the Service Optimisation review to enhance the rates customer experience	On-Track	The Customer Service - Rates review recommendations will be implemented using a phased approach. During the quarter an implementation working group was initiated and outcomes were allocated to responsible staff, and preliminary work on several of the recommendations commenced.

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

The Customer and Business Integrity continues to provide a range of essential corporate support services to the rest of Council, including front line customer contact centre, procurement, fleet management and stores services as well as governance and risk management services. Core activities are on track and within budget.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Deliver the Internal Audit Program	On-Track	The last audit of the 2024-2025 Internal Audit Program is now complete. The 2025-2026 internal audit program has commenced and is currently on track to be completed by 30 June 2026.
Administer the Destination Wollongong 2021-2026 Funding Agreement	On-Track	Council staff are working with Destination Wollongong to ensure the funding agreement continues to be delivered in line with requirements. The June 2025 quarterly report was provided to the General Manager for information, including an update on 2024-2025 achievements and Key Performance Indicators from Destination Wollongong.
Deliver Council's advocacy program, including seeking funding support and legislative reform to achieve the best possible outcomes for our community	On-Track	Council continues to progress its advocacy program, with recent meetings held at the Parliament of New South Wales to discuss key priorities with Ministers. An updated advocacy priorities document is being prepared, and a further visit to Parliament is planned for mid-November 2025.

Information Management and Technology

Responsibility *Chief Digital and Information Officer*

About this Service

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

Quarterly Progress Update

Council's multi-year OneCouncil Enterprise Resource Planning project formally concluded in June 2025, marking one of the most significant technology transformations in Council's history. Building on this milestone, work this quarter focused on consolidating and embedding the new system into business operations, ensuring the full benefits of integration and efficiency are realised across the organisation.

The uplift of Council's computing infrastructure to the cloud was completed in August 2025, representing another major step in modernising Council's technology environment. The rollout of Windows 11 across Council's laptop fleet was also finalised, providing a secure and consistent platform for staff.

In addition, the Mobile Enforcement System trial has commenced, beginning with a comprehensive audit of all parking signage across the city.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Implement the Cyber Security Strategy	On-Track	Council continues to implement Phase One of its Cyber Security Strategy, which focuses on adopting the Australian Signals Directorate's Essential Eight mitigation strategies to strengthen protection against cyber threats. As of this quarter, approximately 96 per cent of the Essential Eight Maturity Level One requirements have been implemented. Work is continuing to complete Phase One and prepare for the next stages of the strategy's rollout.
Pilot and expand the use of robust SMART technologies across Council	On-Track	The Intelligent Defect Management trial has concluded and is now in a post-implementation support phase before transitioning to business as usual. Following the completion of the associated tender process, early results show a positive impact, with potholes no longer among the top ten customer service requests. Work also progressed on dam monitoring systems, with investigations underway to identify the most suitable power source for each site. Remote soil moisture sensors have been installed at six sports fields, with data collection now supporting the development of benchmarks to guide field closures and inform future stages of the sportsfield monitoring program. People-counting sensors have been installed at community pools to assist with monitoring safety ratios, and the Smart Parking project has commenced, with automated parking sign data currently being collected.

Information Management and Technology Continued

Operational Plan 2025 - 2026 Update		
Actions	Status	Comment
Implement the Operational Security Strategy	On-Track	Work is continuing on the upgrade of Council's Closed-Circuit Television network, with scoping works currently underway at the Central Depot. A review of building access at the Administration Building is also in progress.

Infrastructure Strategy and Support

Responsibility *Manager Infrastructure Strategy and Planning*

About this Service

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

Quarterly Progress Update

Council continues to pursue external funding opportunities to support delivery of its Infrastructure Delivery Program. Council was awarded $100,000 in grant funding from the NSW Government for playground upgrades under the Community Building Partnership Program, and $84,000 from the Commonwealth Government for a Changing Place facility at Helensburgh Pool. In addition, the Commonwealth Government has advised that a formal application is required for the $10 million in funding committed prior to the election for the Southern Suburbs Community Centre and Library project.

Initial project planning has commenced on the review and preparation of the next Infrastructure Delivery Program 2026-2027 to 2029-2030, which will be informed by Council's adopted Asset Management Plan.

Operational Plan 2025 - 2026 Update

Actions	Status	Comment
Update Council's Asset Management Plan to maintain optimum investment in Council's asset portfolio	On-Track	Council's Asset Management Plan 2025–2035 was adopted on 30 June 2025, providing the framework for sustainable investment in Council's asset portfolio. The plan ensures resources are directed toward maintaining and renewing infrastructure to meet community needs and service standards. Implementation of the plan has commenced, with several actions underway. These include reviewing the useful lives of major asset classes within Council's asset register and progressing multiple initiatives through the Open Space and Pools Revaluation Project. Further prioritisation of actions will occur during 2025–2026 in consultation with the governance framework being established for ongoing administration of the Asset Management Plan. Budget allocations may be further refined to support identified priorities.
Implement the Asset Management Improvement Program	On-Track	The Asset Management Improvement Program, outlined in Council's Asset Management Plan adopted on 30 June 2025, sets the direction for strengthening asset management practices across the organisation. Several key actions are underway, primarily through the Open Space and Pool Infrastructure Revaluation Project. An Asset Management Steering Committee will be established in the December 2025 quarter to oversee governance of the Asset Management Plan and guide implementation of improvement initiatives. The committee will play a central role in prioritising and resourcing actions within the Improvement Program to support best practice in asset management and long-term sustainability.

Measuring Success

Measure	Target/Desired Trend	Comparative Data (where available) – September 2024	Result – September 2025
Average days to pay creditors	7 days	New measure	7.8
Residents' average satisfaction score with Wollongong City Council's overall performance	Increase	3.50*	*(next survey late 2025)*
Formal GIPA applications processed within 20 days	100%	100%	100%

* Data from Wollongong City Council Community Satisfaction Survey 2023.

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Quarterly Budget Review Statement

July 2025 – September 2025

Introduction

This Quarterly Review is the first review of the Operational Plan 2025-2026.

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

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

1 Income and Expenses and Capital Budget Commentary

2 Combined Income and Expenses Statement

3 Summary of Variations – Operational and Capital

4 Budget Review Cash and Investments Position

5 Budget Review Key Performance Indicators

6 Contracts and Other Expenses, and

7 Statement by the Responsible Accounting Officer

Appendix 1 – Supporting Documents Report

Appendix 2 – Capital Project Reports by Asset Class

Appendix 3 – Quarterly Budget Review Statement (legislative reporting format)

Income and Expense Statement

This Budget Review Statement includes proposed estimates of income and expenses for 2025-2026 financial year. The Income and Expenses Statement can be found in Table 1.

Commentary: Council commenced 2025-2026 with a budgeted deficit Operating Result [pre capital] of $13.3M and surplus Funds Result of $0.2M. Through the June Quarterly Review, the 2025-2026 budget was amended for projects still in progress at the end of the 2024-2025 financial year that would need to continue in the 2025-2026 financial year and a $7.9M transfer of the favourable end of year funds result to the Strategic Projects Restricted Asset. This resulted in a budgeted deficit Operating Result [pre capital] of $15.3M and a deficit Funds Result of $8.8M.

The proposed movements in this review will result in a budgeted surplus Operating Result [pre capital] of $10.6M (positive movement of $25.9M) and a further adjustment in the deficit Funds Result to $19.5M (negative movement of $10.7M). The additional Funds Result deficit is predominately driven by the timing of the payment of the Financial Assistance Grant.

In 2024-2025, Council received early payment of $11.9M of the 2025-2026 Financial Assistance Grant. While the timing of the payment had a positive impact on last year's result it has a negative impact on the 2025-2026 budget. The total value of the 2025-2026 Financial Assistance Grant is $0.5M higher than budgeted. This means Council's Available Funds and future year budgets reflect an improvement of $0.5M even though the current year budget has a reduction of $11.4M, which is the main contributor to the deficit Funds Result movement of $10.7M, that would otherwise have been a positive adjustment.

The $25.9M improvement in the Operating Result [pre-capital] is mainly associated with the reintroduction of revenue associated with a significant land sale at West Dapto ($28.5M) (to be transferred to the West Dapto Community Facilities Restricted Asset), a one-off improvement in Interest on Investment revenue ($4.9M), the rephasing of the Housing Affordability contribution to the Housing Trust to 2026-2027 ($2.9M), additional Operating Grants & Contribution income ($1.9M), a recurrent improvement in Rates revenue ($0.7M), and the adjustment from savings in budgeted Materials & Services budget to better reflect the current level of expected Payment of Employee Leave Entitlements ($2.1M). These improvements are partly offset by the impact from the early payment of the 2025-2026 Financial Assistance Grant ($11.4M), the introduction of funded projects ($2.5M), an increase of $0.8M in the Waste levy proposed to be funded from the Waste Disposal Facility Restricted Asset, and an increase in Stormwater Asset maintenance and Flood Studies ($0.2M) (to be offset with the Stormwater Management Restricted Asset) and other minor variations.

It is also proposed that the net improvement in Interest on Investments after the interest associated with restricted assets is transferred ($3.7M) be transferred to the Strategic Projects restricted asset in line with provisions in Council's Financial Sustainability Policy. This and the other transfers outlined above will not have an 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 remain at $139.4M however additional funding of $3.6M has been introduced in place of Council funding. This creates an improvement of $3.6M which is proposed to be transferred to the Strategic Projects Restricted Asset.

Table 1

Wollongong City Council

September Quarter 2025

Income and Expense Statement

	2025/26 Original Budget $'000	2025/26 Adopted Budget $'000	Proposed v Current Variance $'000	2025/26 Proposed Budget $'000	2025/26 Actual YTD $'000
Income From Continuing Operations					
Rates and Annual Charges	258,973	258,973	693	259,666	63,005
User Charges and Fees	40,870	40,870	87	40,957	9,583
Interest and Investment Revenues	6,240	6,240	4,865	11,104	2,814
Other Revenues	6,334	6,334	(17)	6,317	1,313
Rental Income	7,553	7,553	133	7,685	1,593
Grants & Contributions - Operating	28,960	28,960	(9,506)	19,455	8,499
Grants & Contributions - Capital - New Assets	41,136	41,136	83	41,219	4,790
Grants & Contributions - Capital - Existing Assets	29,080	29,080	728	29,808	3,770
Profit/Loss on Disposal of Assets	0	0	28,516	28,516	11
Total Income from Continuing Operations	**419,147**	**419,147**	**25,581**	**444,728**	**95,379**
Expenses From Continuing Operations					
Employee Costs	169,238	169,973	2,614	172,588	41,355
Borrowing Costs	1,028	1,028	96	1,125	228
Materials & Services	103,104	104,258	(7,343)	96,915	20,793
Other Expenses	26,217	26,295	(1,802)	24,493	6,528
Depreciation, Amortisation + Impairment	88,185	88,185	(0)	88,185	21,041
Labour Internal Charges	(23,041)	(23,041)	5,346	(17,695)	(4,050)
Non-Labour Internal Charges	(2,497)	(2,497)	(33)	(2,530)	(484)
Total Expenses From Continuing Operations	**362,235**	**364,201**	**(1,121)**	**363,080**	**85,411**
Operating Result	**56,912**	**54,946**	**26,702**	**81,648**	**9,968**
Operating Result [pre capital]	**(13,304)**	**(15,270)**	**25,891**	**10,621**	**1,407**

Funding Statement

	2025/26 Original Budget $'000	2025/26 Adopted Budget $'000	Proposed v Current Variance $'000	2025/26 Proposed Budget $'000	2025/26 Actual YTD $'000
Net Operating Result for the Year	56,912	54,946	26,702	81,648	9,968
Add back :					
- Non-cash Operating Transactions	108,577	108,584	(28,109)	80,475	25,829
- Restricted cash used for operations	11,963	12,837	337	13,175	2,170
- Income transferred to Restricted Assets - Operating	(6,445)	(6,445)	(9,928)	(16,373)	(3,243)
- Income transferred to Restricted Assets - New Assets	(50,087)	(57,987)	(29,571)	(87,558)	(8,084)
- Payment of Right of Use Leases	(514)	(514)	0	(514)	(135)
- Payment of Accrued Leave Entitlements	(16,354)	(16,354)	(2,050)	(18,404)	(4,822)
Borrowings repaid	0	0	0	0	0
Funds Available from Operations	**104,052**	**95,067**	**(42,619)**	**52,448**	**21,682**
Income transferred to Restricted Assets - Existing Assets	(9,080)	(9,080)	0	(9,080)	(2,270)
Restricted Assets use for Asset Replacement	5,610	5,610	0	5,610	1,753
Proceeds from sale of assets	1,399	1,399	29,000	30,399	11
Available Funds Applied to New, Upgraded & Expanded Assets	(35,770)	(26,785)	13,620	(13,166)	0
Funds Available for Asset Replacement	**66,211**	**66,211**	**0**	**66,211**	**21,176**

Capital Budget Statement

	2025/26 Original Budget $'000	2025/26 Adopted Budget $'000	Proposed v Current Variance $'000	2025/26 Proposed Budget $'000	2025/26 Actual YTD $'000
Assets Acquired - Replacement	(66,437)	(66,437)	0	(66,437)	(10,307)
Assets Acquired - New, Upgraded & Expanded Assets	(72,728)	(72,728)	0	(72,728)	(12,234)
Payment from Tip Rehabilitation Provision	(250)	(250)	0	(250)	(34)
Contributed Assets	(5,871)	(5,871)	0	(5,871)	0
Funded From :-					
- Funds Available for Asset Replacement	66,211	66,211	0	66,211	21,176
- Available Funds Applied to New, Upgraded & Expanded Assets	35,770	26,785	(13,620)	13,166	0
- Internally Restricted Cash	8,898	8,898	3,245	12,142	189
- Borrowings	0	0	0	0	0
- Grants for New Assets	6,017	6,017	(490)	5,527	1,926
- Developer Contributions	22,345	22,345	(245)	22,100	2,475
- Other Externally Restricted Cash	400	400	364	764	769
- Other Capital Contributions	5,871	5,871	26	5,897	18
TOTAL FUNDS SURPLUS / (DEFICIT)	**225**	**(8,760)**	**(10,720)**	**(19,480)**	**3,978**

Summary of Variations

Budget variations being recommended include the following material items:

Variations	Net by Type $000's
Rates & Annual Charges The proposed adjustment relates to an increase in Rates revenue for the current year.	693
User Fees and Charges The increase in User Fees and Charges is mainly associated with non-recurrent increases in Memorial Gardens & Cemeteries ($183K), Work Zone Signage ($67K) and Wollongong Art Prize ($33K). In addition, there has been a recurrent increase to User Fees & Charges from Food Premises Inspections ($100K). This is partly offset by the reallocation of budget from User Fees and Charges to Other Revenue & Rental Income for Community Facilities ($75K), Leisure Centre ($110K), and Parks & Sportsfields ($111K).	87
Interest and Investment Revenues This increase is mainly based on the revised anticipated performance of the investment portfolio for the financial year.	4,865
Other Revenues & Rental Income The increase in Other Revenue & Rental Income relates to a non-recurrent increase in Parking Enforcement revenue ($135K) and the reallocation of budget from User Fees and Charges to Other Revenue & Rental Income for Community Facilities ($75K), Leisure Centre ($110K), and Parks & Sportsfields ($111K). This is partly offset by a one-off reduction to income associated with the rent free period for Kiosks at Tourist Parks ($73K), a three year reduction to income associated with Outdoor Restaurants ($40K), recurrent reductions in income associated with Animal Control Infringements ($100K) and lease income associated with Council vehicles ($32K) and other minor variations.	116
Grants & Contributions (Operating) The decrease in Operating Grants and Contributions mainly relates to the early payment of the Financial Assistance Grant ($11.4M). This has been partly offset by the introduction of funding associated with the Fresh Start Cadets, Apprentices & Trainees Program ($840K), Social Support ($699K), Natural Area Management projects ($267K), Open Streets event funding ($171K) and other minor variations.	(9,506)
Profit/Loss on Disposal of Assets The increase in Profit/Loss on Disposal of Assets relates to the reintroduction of a significant land sale at West Dapto that was deferred from 2024-2025.	28,516
Employee Costs The increase in Employee Costs relates to the introduction of funded projects ($1.4M), movement of budget between Materials, Services & Other Expenses and Employee Costs to reflect the delivery of projects ($1.2M) and other minor variations.	2,614
Borrowing Costs The increase in Borrowing Costs relates to an increase in the interest on assets that Council leases.	96
Materials, Services & Other Expenses The decrease in Materials, Services & Other Expenses is associated with the reallocation of budget between Materials, Services & Other Expenses and Labour Internal Charges to reflect trends based on prior year actuals due to the changing nature of work completed by the workforce	(9,145)

Variations	Net by Type $000's
over time ($5.3M), the rephasing of the Affordable Housing contribution to Housing Trust to 2026-2027 ($2.9M), reallocation of budget savings to Payment of Employee Entitlements ($2.1M), movement of budget between Materials, Services & Other Expenses and Employee Costs to reflect the delivery of projects ($1.2M). This is partly offset by the introduction of funded projects ($1.1M), an increase in the Waste Levy proposed to be offset from the Waste Disposal Facility Restricted Asset ($0.8M), an increase in Stormwater Asset maintenance and Flood Studies proposed to be offset with the Stormwater Management Restricted Asset ($0.2M) and other minor adjustments.	
Internal Charges The adjustment to the Internal Charges budget is mainly associated with the reallocation of budget between Materials, Services & Other Expenses and Labour Internal Charges to reflect trends based on prior year actuals due to the changing nature of work completed by the workforce over time ($5.3M).	5,313
Operating Result [pre capital] Variation	**(25,891)**
Grants & Contributions (Capital) The increase in Capital Grants & Contributions mainly relates to the introduction of funding associated with Non-Commercial Buildings ($234K), Footpaths & Cycleways ($160K), Disaster Recovery ($154K), Pool Amenities ($84K), Road Safety ($83K) and Parks & Playgrounds ($95K).	811
Non-cash Operating Transactions Non-cash Operating Transactions is mainly related to the Profit/Loss on Disposal ($28.5M) partly offset by Borrowing Costs relating to Waste Remediation Provisions ($96K) and Employee Entitlements ($311K).	(28,109)
Restricted Cash used for Operations The increase in restricted cash used for operations mainly relates to an increase in the Waste levy expenditure proposed to be funded from the Waste Disposal Facility restricted asset ($755K), an increase in Stormwater Asset Maintenance expenditure and Flood Studies proposed to be funded from the Stormwater Management restricted asset ($225K), introduction of funding from the Housing Affordability restricted asset to fund implementation costs ($50K), an increase in funding from the City Parking Strategy restricted asset for SMART Parking investigation ($10K) and adjustments to funded projects. This is partly offset by a reduction in expenditure associated with funding from the Property Investment Fund ($193K) and Special Rates ($21K).	337
Income transferred to Restricted Assets – Operating This adjustment mainly relates to changes to the above budget variations for Operating Grants & Contributions ($2.0M), an increase in the transfer of investment interest to restricted assets ($1.2M) and the transfer of the net improvement in Interest on Investments income to the Strategic Projects restricted asset ($3.7M) as well as a realignment of budget between Operating & New Assets for Income transferred to Restricted Cash ($3M).	(9,928)
Income transferred to Restricted Assets – New Assets This adjustment mainly relates to the transfer of the revenue associated with the reintroduction of a significant land sale at West Dapto that was deferred from 2024-2025 to the West Dapto Community Facilities Restricted Asset ($29M) and the transfer of the $3.6M improvement in the Capital Program to the Strategic Projects Restricted Asset. This is partly offset by a realignment of budget between Operating & New Assets for Income transferred to Restricted Cash ($3M).	(29,571)

Variations	Net by Type $000's
Payment of Employee Entitlements The increase in Payment of Employee Entitlements relates to an adjustment to the long term expectations relating to the payment of Annual Leave and Long Service Leave based on trends from prior financial years.	(2,050)
Funds Available from Operations	**(42,619)**
Proceeds from Sale of Assets The increase in Sale of Assets relates to the reintroduction of a significant land sale at West Dapto that was deferred from 2024-2025.	29,000
Capital Program Further details on movements within the Capital Program are detailed in Appendix 2.	0
Capital Funding Further details on movements within the Capital Program including funding are detailed in Appendix 2. The improvement in Capital Funding ($2.9M) including Capital Grants & Contributions for Existing Assets ($0.7M) is proposed to be transferred to the Strategic Projects Restricted Asset as reflected in the Income transferred to Restricted Asset – New Assets section.	2,899
Funds Result	**(10,720)**

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 $36.8M compared to the Current Budget mainly associated with the reintroduction of the Land Sale at West Dapto which will be transferred to restricted assets, Grants & Contributions anticipated to be held in restriction and interest on investment revenue, therefore, the Available Funds forecast increased from $16.7M to $16.8M.

The following table shows the movements in the projections of available funds for the 2025-2026 financial year as a result of the proposed changes through the September Quarterly Review.

Table 2

Wollongong City Council

26 September 2025

Cash, Investments and Available Funds

	Actual 2024/25 $M	Original Budget 2025/26 $M	Proposed Budget 2025/26 $M	Actuals YTD July 2025/26 $M
Total Cash and Investments	**214.5**	**206.3**	**243.1**	**244.9**
Less Restrictions:				
External	103.2	105.3	114.9	114.3
Internal	67.6	86.2	103.6	68.1
CivicRisk Investment	3.7			3.7
Total Restrictions	174.5	191.6	218.6	186.1
Available Cash	**40.0**	**14.7**	**24.6**	**58.8**
Adjusted for :				
Payables	(27.5)	(32.6)	(30.1)	(25.5)
Receivables	30.2	32.7	32.5	6.5
Other	3.8	1.9	(10.1)	11.2
Net Payables & Receivables	6.5	2.0	(7.7)	(7.9)
Available Funds	**46.5**	**16.7**	**16.8**	**50.9**

All investments held at 25 September 2025 were invested in accordance with Council's Investment Policy. Bank reconciliations have been completed as at 25 September 2025. Year to date cash and investments are reconciled with funds invested and cash at bank.

Table 3

WOLLONGONG CITY COUNCIL

Cash Flows and Investments

as at 26 September 2025

	YTD Actual 2025/26 $ '000	Actual 2024/25 $ '000
Cash Flows From Operating Activities		
Receipts		
Rates & Annual Charges	**85,416**	247,522
User Charges & Fees	**5,410**	39,909
Interest & Interest Received	**2,148**	9,061
Grants & Contributions	**28,957**	97,659
Bonds, deposits and retention amounts received	**-**	167
Other	**5,502**	31,727
Payments		
Employee Benefits & On-costs	**(37,624)**	(153,952)
Materials & Contracts	**(24,084)**	(126,741)
Borrowing Costs	**(30)**	(141)
Other	**(10,343)**	(22,192)
Net Cash provided (or used in) Operating Activities	**55,352**	123,019
Cash Flows From Investing Activities		
Receipts		
Sale of Investments	**7,000**	50,649
Sale of Infrastructure, Property, Plant & Equipment	**11**	2,068
Payments:		
Purchase of Investments	**(36,084)**	(79,128)
Purchase of Investment Property	**-**	(1,100)
Purchase of Infrastructure, Property, Plant & Equipment	**(25,276)**	(89,795)
Net Cash provided (or used in) Investing Activities	**(54,349)**	(117,306)
Cash Flows From Financing Activities		
Payments:		
Repayment of Borrowings & Advances	**-**	(657)
Repayment of Finance Lease Liabilities	**(105)**	(370)
Net Cash Flow provided (used in) Financing Activities	**(105)**	(1,027)
Net Increase/(Decrease) in Cash & Cash Equivalents	**899**	4,686
plus: Cash & Cash Equivalents - beginning of year	**49,586**	44,900
plus: Investments on hand - end of year	**194,403**	164,301
Cash & Cash Equivalents and Investments - year to date	**244,888**	213,887

Table 4

WOLLONGONG CITY COUNCIL

Cash Flows and Investments

as at 26 September 2025

	YTD Actual 2025/26 $ '000	Actual 2024/25 $ '000
Total Cash & Cash Equivalents and Investments - year to date	**244,888**	213,887
Attributable to:		
External Restrictions (refer below)	**114,258**	103,184
Internal Restrictions (refer below)	**68,066**	67,583
Unrestricted	**62,564**	43,121
	244,888	213,887
External Restrictions		
Developer Contributions	**76,312**	73,967
RMS Contributions	**899**	402
Specific Purpose Unexpended Grants	**20,574**	13,381
Special Rates Levy Wollongong Mall	**1,120**	1,062
Special Rates Levy Wollongong City Centre	**94**	94
Unexpended Loans	**987**	973
Domestic Waste Management	**7,440**	6,033
Private Subsidies	**2,947**	2,898
Housing Affordability	**3,165**	3,120
Stormwater Management Service Charge	**720**	1,254
Total External Restrictions	**114,258**	103,184
Internal Restrictions		
Property Investment Fund	**5,611**	5,532
Strategic Projects	**31,442**	31,700
Sports Priority Program	**922**	856
Car Parking Stategy	**1,496**	1,372
MacCabe Park Development	**2,228**	2,190
Darcy Wentworth Park	**18**	18
Garbage Disposal Facility	**5,875**	5,982
West Dapto Development	**19,799**	19,259
Natural Areas	**173**	173
Lake Illawarra Estuary Management Fund	**502**	501
Total Internal Restrictions	**68,066**	67,583

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 September 2025 applied to the existing Community Strategic Plan, Delivery Plan and Resource Strategy and the Long Term Financial Plan.

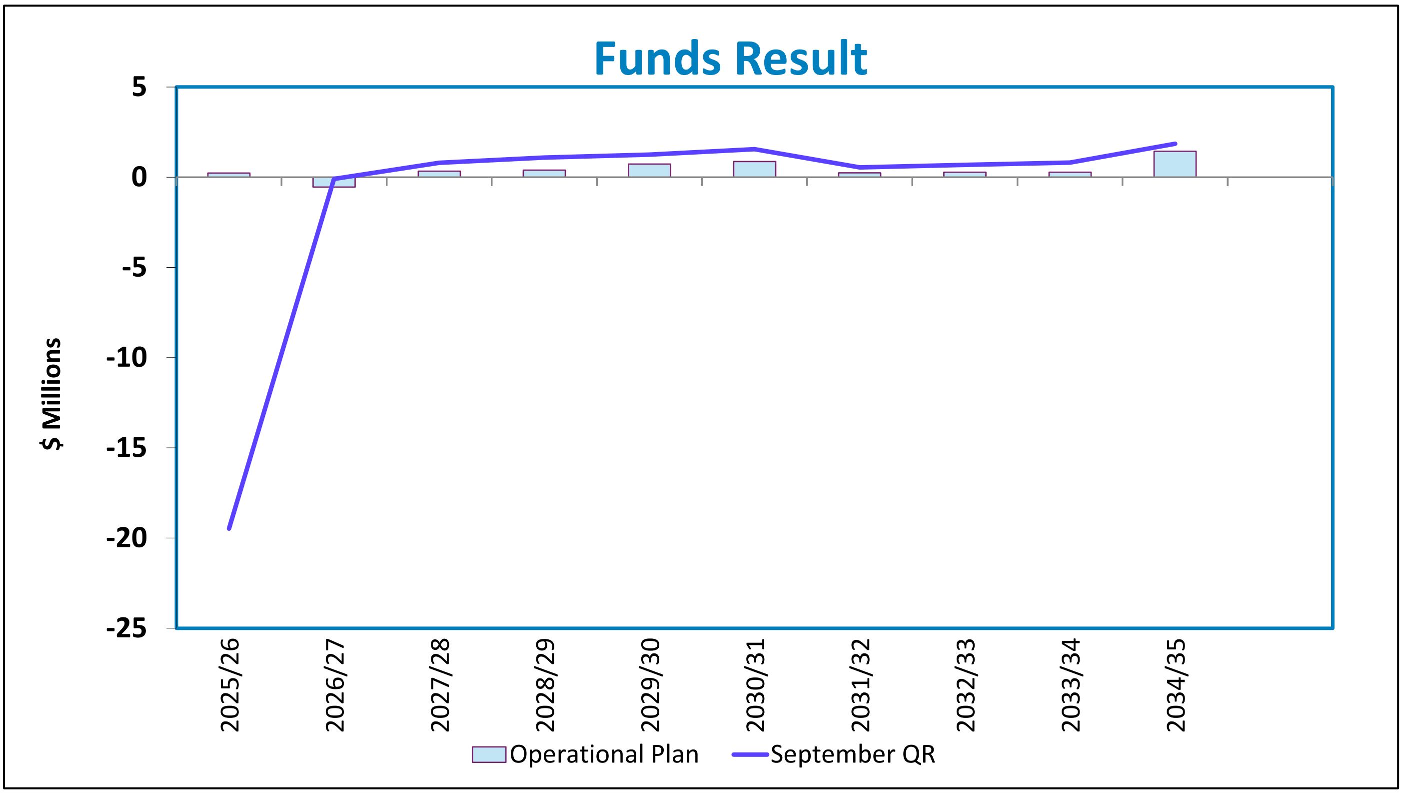
Indicator 1 – Total Funds Result

Definition: The Total Funds Result provides an indication that the forecast budgets for the 10 year period are affordable and that cash can be managed to ensure that payments can be made as required. By holding a level of Available Funds and planning for near breakeven or better funds results, Council can maintain this position into the future so long as it also maintains its assets to ensure they are fit for purpose. The total funds result is inclusive of financial cash flow and movements in Restricted Assets.

Commentary on Current Result: The forecast Funds Result has decreased in the current year due to the inclusion of the early payment of 50% of the 2025-2026 Financial Assistance Grant ($11.4M) and the $7.9M transfer of the favourable end of year funds result to the Strategic Projects Restricted Asset.

Across the Long Term Financial Model, the Funds Result has had a minor improvement mainly associated with the increase in Rates Revenue.

Graph 1

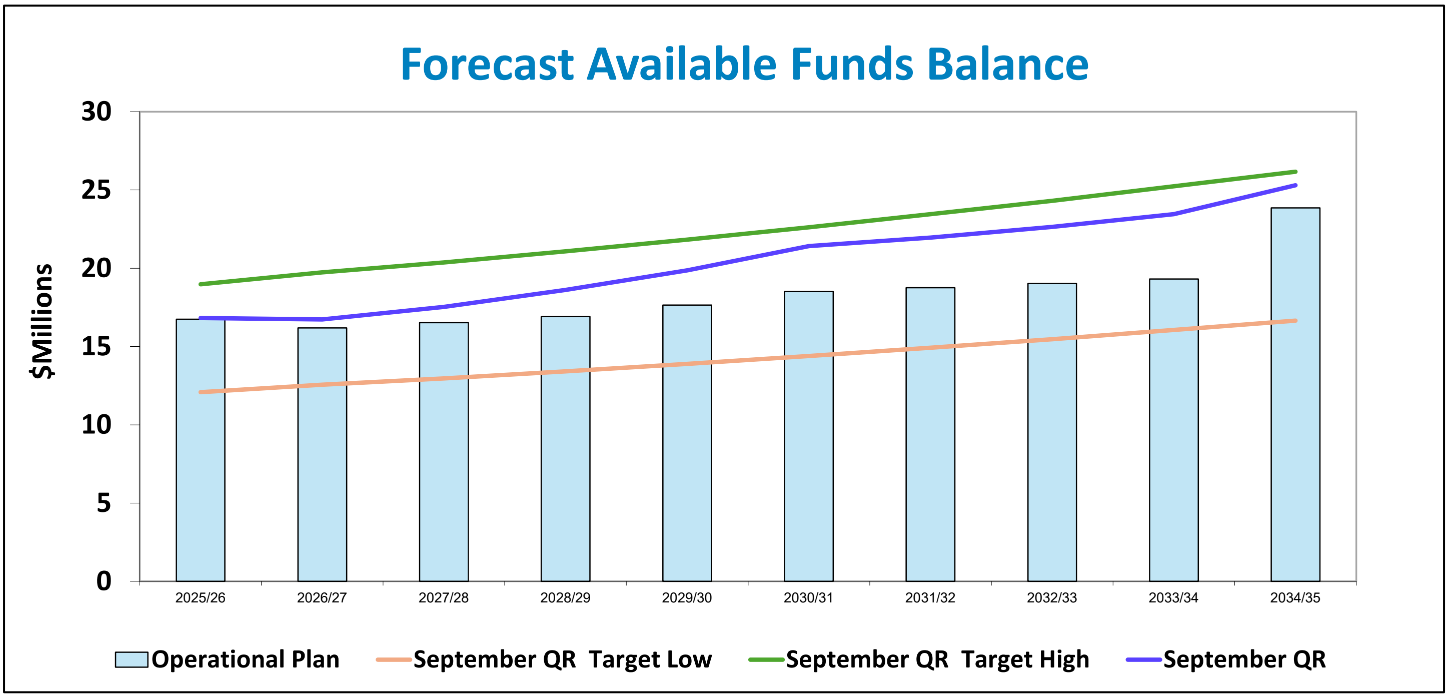


Indicator 2 - Available Funds

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 Sustainability Policy has a target to achieve and maintain an Available Funds position between 3.5% and 5.5% of operational revenue [pre capital]. The target range for Available Funds at September 2025 is between $12.0M and $16.7M (lower range) and between $18.9M and $26.2M (upper range) over the life of the Long Term Financial Plan. The proposed forecast currently provides for Council to remain within the target range across the Long Term Financial Model.

Graph 2

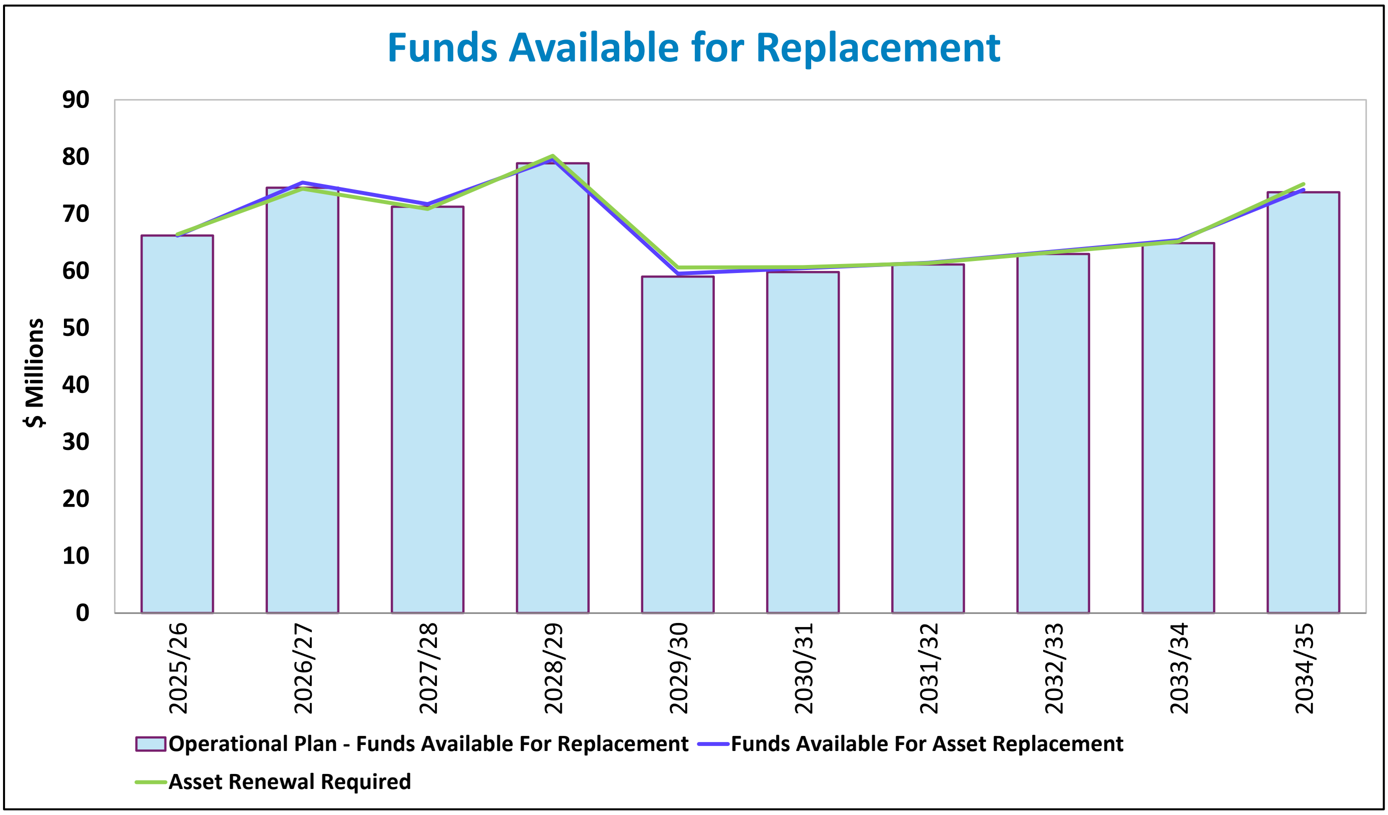


Indicator 3 – Aset Management Replacement Ratio

Definition: The Asset Management Replacement Ratio measures the estimated cost of required asset replacement over the period and indicates the level to which funds are available from operations to complete these works. Council's Financial Sustainability Policy prioritises the requirement to at least provide sufficient funds to replace assets as they fall due. The Asset Management Strategy and Plans are used to determine the amount required for Asset Replacement. So long as Council is producing sufficient revenue to cover its operating costs and have remaining funds available, that coupled with proceeds from asset sales and Restricted Assets can fund the required asset replacements, the ratio would be one to one. Should Council not meet this funding requirement it would not be able to replace assets as required which would not meet the sustainability requirements.

Commentary on Current Result: The following graph shows the forecast Funds Available for Replacement against the Asset Renewal Requirements. This indicator remains in line with the current target.

Graph 3



Contracts and Other Expenses

The following tenders were approved by the General Manager during the September Quarter of 2025-2026:

Tender Number	Description	Party	Date Awarded	Value (inc)	Cumulative value of all contracts - 12 Months
T1000211	Licence to Operate Corrimal Pool Kiosk and Frontline Cashier Services	Corrimal Swim Squad Pty Ltd	17-Sep-25	$ 442,362.25	0
T1000212	Licence to Operate Dapto Pool Kiosk and Frontline Cashier Services	Tecy Transport Pty Ltd	17-Sep-25	$ 448,254.25	0

Responsible Accounting Officer Statement

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

It is my opinion that the Quarterly Budget Review Statement for Wollongong City Council for the Quarter ended 25 September 2025 indicates that Council's projected financial position at 30 June 2026 will be *satisfactory* at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed: .... Date: ....

Brian Jenkins
Responsible Accounting Officer
Wollongong City Council

Appendix 1 – Supporting Documents Report

Supporting Documents - Planning Studies & Investigations

Service & Project	2025/2026 Adopted Budget	2025/2026 Proposed Budget	2025/2026 Variance	2026/2027 Current Budget	2026/2027 Proposed Budget	2026/2027 Variance	2027/2028 Current Budget	2027/2028 Proposed Budget	2027/2028 Variance
	$'000s	$'000s	$'000s	$'000s	$'000s	$'000s	$'000s	$'000s	$'000s
Corporate Strategy	**276**	**0**	**276**	**517**	**0**	**517**	**245**	**0**	**583**
Centralised Studies & Plans	276	0	276	517	0	517	245	0	583
Land Use Planning	**406**	**381**	**26**	**0**	**75**	**(75)**	**0**	**0**	**0**
West Dapto Review WaterCycle Masterplan	150	75	75	0	75	(75)	0	0	0
City Centre Planning Review	35	35	0	0	0	0	0	0	0
City Wide Local Environment Plan Review	29	38	(8)	0	0	0	0	0	0
Landscape development plan for West Dapto - for riparian corridor	13	13	0	0	0	0	0	0	0
Review Riparian Corridor Management Study & Policy	15	15	0	0	0	0	0	0	0
City Centre Surrounds Planning	80	80	0	0	0	0	0	0	0
Built Form Testing Development Control Plan Chapter B4 Development in Business Zones	60	60	0	0	0	0	0	0	0
West Dapto Vision Implementation - Infrastructure and Development	25	61	(36)	0	0	0	0	0	0
Engagement, Communications and Events	**60**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Major Events Strategy	60	60	0	0	0	0	0	0	0
Floodplain Management and Stormwater Services	**442**	**442**	**0**	**350**	**350**	**0**	**350**	**350**	**0**
Floodplain Management Studies	120	120	0	350	350	0	350	350	0
Review of Hewitts Creek Flood Risk Management Study	89	89	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 Collins Creek Flood Risk Management Study	6	6	0	0	0	0	0	0	0
Review of Wollongong City Flood Risk Management	101	101	0	0	0	0	0	0	0
Review of Brooks Creek Flood Risk Management Study	40	40	0	0	0	0	0	0	0
Review of Minnegang Creek Flood Risk Management	81	81	0	0	0	0	0	0	0
Environmental Services	**293**	**294**	**(1)**	**0**	**0**	**0**	**0**	**0**	**0**
Coastal Management Program for the Open Coast	215	215	(0)	0	0	0	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	28	28	0	0	0	0	0	0	0
Coastal Wetland and Littoral Rainforest Mapping	20	21	(1)	0	0	0	0	0	0
Natural Area Management	**74**	**56**	**17**	**26**	**44**	**(17)**	**27**	**27**	**0**
Vegetation Management Plans for High Priority Natural Areas	32	32	0	26	26	0	27	27	0
Aboriginal cultural values in the Lake Illawarra Catchment	42	24	17	0	17	(17)	0	0	0
Transport Services	**270**	**270**	**0**	**0**	**0**	**0**	**75**	**75**	**0**
Accessible Car Parking and Bus Stops audit	22	22	0	0	0	0	0	0	0
City Centre Parking Surveys	73	73	0	0	0	0	75	75	0
Lake Illawarra Shared Path Masterplan	110	110	0	0	0	0	0	0	0
Towradgi Creek Shared Path Feasibility Investigations	36	36	0	0	0	0	0	0	0
Implement Keiraville Gwynneville Access & Movement Strategy	29	29	0	0	0	0	0	0	0
Community Facilities	**0**	**0**	**0**	**50**	**50**	**0**	**60**	**60**	**0**
Social Infrastructure Planning Framework - Bong Bong Library and Community Centre Feasibility	0	0	0	50	50	0	0	0	0
City Centre Community Centre Vision and Options	0	0	0	0	0	0	60	60	0
Arts and Culture	**52**	**0**	**52**	**0**	**52**	**(52)**	**150**	**150**	**0**
West Dapto Vision Implementation - Cultural Strategy & Plan	52	0	52	0	52	(52)	0	0	0
Regional Museum Vision and Options	0	0	0	0	0	0	150	150	0
Aquatic Services	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Beach Services and Surf Sports Strategy	100	100	0	0	0	0	0	0	0
Aquatics and Indoor Sport Strategy	100	100	0	0	0	0	0	0	0
Botanic Garden and Annexes	**196**	**196**	**0**	**60**	**60**	**0**	**0**	**0**	**0**
Mt Keira Summit Park Interpretation Design Guide	50	50	0	0	0	0	0	0	0
Botanic Gardens Design Investigation for Asset Improvement	146	146	0	60	60	0	0	0	0
Leisure Services	**157**	**157**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Beaton Park Re-development Feasibility	157	157	0	0	0	0	0	0	0
Parks and Sportsfields	**628**	**628**	**0**	**32**	**32**	**0**	**108**	**108**	**0**
Bellambi Foreshore Precinct Plan	143	143	0	0	0	0	0	0	0
Fred Finch Park - Landscape Masterplan	35	35	0	0	0	0	0	0	0
Hill 60 Tunnels Reopening- Detailed Concept Plans	92	92	0	0	0	0	0	0	0
Area	87	87	0	0	0	0	0	0	0
Draft Bulli Showground Masterplan - Feasibility Assessment and Community Consultation	124	124	0	0	0	0	0	0	0
MacCabe Park Masterplan + Feasibility Investigations	0	0	0	32	32	0	108	108	0
Lang Park Masterplan	77	77	0	0	0	0	0	0	0
Play Strategy	70	70	0	0	0	0	0	0	0
Financial Services	**(695)**	**(325)**	**(370)**	**372**	**744**	**(373)**	**0**	**245**	**(583)**
Supporting Docs - Projects in Progress	(695)	(325)	(370)	372	227	144	0	0	0
Centralised Studies & Plans	0	0	0	0	517	(517)	0	245	(583)
Governance and Administration	**26**	**26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Asset Management Planning	26	26	0	0	0	0	0	0	0
Total Expenditure*	**2,386**	**2,386**	**0**	**1,407**	**1,407**	**(0)**	**1,015**	**1,015**	**0**

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

Appendix 2 – Capital Project Reports by Asset Class

CAPITAL PROJECT REPORT
as at the period ended 26 September 2025

ASSET CLASS PROGRAMME	CURRENT BUDGET $'000 EXPENDITURE	CURRENT BUDGET $'000 OTHER FUNDING	WORKING BUDGET $'000 EXPENDITURE	WORKING BUDGET $'000 OTHER FUNDING	YTD EXPENDITURE	VARIATION $'000 EXPENDITURE	VARIATION $'000 OTHER FUNDING
Roads And Related Assets							
Traffic Facilities	3,020	(2,535)	2,287	(1,802)	217	(733)	733
Public Transport Facilities	170	0	170	0	29	0	0
Roadworks	18,670	(8,063)	18,720	(8,113)	4,402	50	(50)
Bridges, Boardwalks and Jetties	3,435	0	3,795	(360)	574	360	(360)
TOTAL Roads And Related Assets	**25,295**	**(10,598)**	**24,972**	**(10,274)**	**5,222**	**(323)**	**323**
West Dapto							
West Dapto Infrastructure Expansion	22,850	(22,850)	23,126	(23,126)	4,034	276	(276)
TOTAL West Dapto	**22,850**	**(22,850)**	**23,126**	**(23,126)**	**4,034**	**276**	**(276)**
Footpaths And Cycleways							
Footpaths	7,842	(5,332)	7,668	(5,158)	2,165	(174)	174
Shared Paths	3,847	(1,407)	4,340	(1,900)	1,097	493	(493)
Commercial Centre Upgrades - Footpaths and Cycleways	30	0	30	0	45	(0)	0
TOTAL Footpaths And Cycleways	**11,719**	**(6,739)**	**12,038**	**(7,058)**	**3,306**	**319**	**(319)**
Carparks							
Carpark Construction/Formalising	240	(5)	835	(100)	497	595	(95)
Carpark Reconstruction or Upgrading	390	0	390	0	26	0	0
TOTAL Carparks	**630**	**(5)**	**1,225**	**(100)**	**523**	**595**	**(95)**
Stormwater And Floodplain Management							
Floodplain Management	2,226	(1,659)	2,527	(1,960)	664	301	(301)
Stormwater Management	6,165	(2,835)	6,330	(3,000)	1,233	165	(165)
Stormwater Treatment Devices	820	(400)	820	(400)	623	0	0
TOTAL Stormwater And Floodplain Mai	**9,211**	**(4,894)**	**9,677**	**(5,360)**	**2,519**	**466**	**(466)**
Buildings							
Cultural Centres (IPAC, Gallery, Townhall)	4,660	0	1,160	0	64	(3,500)	0
Administration Buildings	1,560	0	1,560	0	19	(0)	0
Community Buildings	34,460	(16,309)	34,120	(16,469)	1,958	(340)	(160)
Public Facilities (Shelters, Toilets etc.)	10	0	10	0	1	0	0
TOTAL Buildings	**40,690**	**(16,309)**	**36,850**	**(16,469)**	**2,041**	**(3,840)**	**(160)**
Commercial Operations							
Tourist Park - Upgrades and Renewal	935	0	935	0	(1)	(0)	0
Memorial Gardens and Cemeteries - Upgrades and Renev	1,120	0	1,120	0	10	0	0
Leisure Centres & RVGC	400	0	400	0	12	0	0
TOTAL Commercial Operations	**2,455**	**0**	**2,455**	**0**	**21**	**(0)**	**0**
Parks Gardens And Sportfields							
Play Facilities	1,830	(600)	1,905	(675)	322	75	(75)
Recreation Facilities	350	(240)	350	(240)	46	(0)	0
Sporting Facilities	1,320	(1,254)	1,340	(1,274)	243	20	(20)
TOTAL Parks Gardens And Sportfields	**3,500**	**(2,094)**	**3,595**	**(2,189)**	**612**	**95**	**(95)**

CAPITAL PROJECT REPORT

as at the period ended 26 September 2025

	$'000		$'000			$'000	
	CURRENT BUDGET		WORKING BUDGET			VARIATION	
ASSET CLASS PROGRAMME	EXPENDITURE	OTHER FUNDING	EXPENDITURE	OTHER FUNDING	YTD EXPENDITURE	EXPENDITURE	OTHER FUNDING
Beaches And Pools							
Treated Water Pools	5,500	(3,002)	5,584	(3,086)	481	84	(84)
TOTAL Beaches And Pools	**5,500**	**(3,002)**	**5,584**	**(3,086)**	**481**	**84**	**(84)**
Waste Facilities							
Whytes Gully New Cells	5,610	(5,610)	5,610	(5,610)	1,756	0	0
TOTAL Waste Facilities	**5,610**	**(5,610)**	**5,610**	**(5,610)**	**1,756**	**0**	**0**
Fleet							
Motor Vehicles	1,190	(617)	1,190	(617)	162	(0)	0
TOTAL Fleet	**1,190**	**(617)**	**1,190**	**(617)**	**162**	**(0)**	**0**
Plant And Equipment							
Mobile Plant (trucks, backhoes etc.)	200	0	200	0	21	(0)	0
Fixed Equipment	3,228	(782)	3,228	(782)	248	(0)	0
TOTAL Plant And Equipment	**3,428**	**(782)**	**3,428**	**(782)**	**269**	**(0)**	**0**
Information Technology							
Information Technology	1,400	0	1,400	0	396	0	0
TOTAL Information Technology	**1,400**	**0**	**1,400**	**0**	**396**	**0**	**0**
Library Books							
Library Books	1,404	0	1,404	0	610	(0)	0
TOTAL Library Books	**1,404**	**0**	**1,404**	**0**	**610**	**(0)**	**0**
Public Art							
Art Gallery Acquisitions	107	0	107	0	74	(0)	0
TOTAL Public Art	**107**	**0**	**107**	**0**	**74**	**(0)**	**0**
Land Acquisitions							
Land Acquisitions	250	(250)	2,704	(2,704)	545	2,454	(2,454)
TOTAL Land Acquisitions	**250**	**(250)**	**2,704**	**(2,704)**	**545**	**2,454**	**(2,454)**
Non-Project Allocations							
Capital Project Contingency	4,177	0	4,051	0	0	(126)	0
TOTAL Non-Project Allocations	**4,177**	**0**	**4,051**	**0**	**0**	**(126)**	**0**
GRAND TOTAL	**139,415**	**(73,749)**	**139,415**	**(77,375)**	**22,572**	**0**	**(3,626)**

Budget variations being recommended include the following capital items:

Variations - Capital	Net by Type $ 000's
Traffic Facilities • Rephasing of Wollongong Developer Contributions funding from FY25/26 & FY26/27 to FY28/29 & FY29/30 for the Traffic Light Upgrade project located at King Street & Greene Street Warrawong. The specific timing for the delivery of these projects is under review. • Introduction of Strategic Projects reserve funding for the Wollongong Foreshore Legacy project. • Reallocation of Transport Integrated Placemaking (TIP) funding from capital to operational budgets for the delivery of the Bulli Station Lighting and Stanwell Park Station Lighting projects. • Reduce Roads Safety Program funding for The Avenue Local Area Traffic management project to match phased budgets. • Remove Wollongong Developer Contributions for the Wollongong City Centre Wayfinding – Stage 3 as the project is completed.	(733)

Roadworks
• Introduce Regional Roads Block Grant funding for the Northcliffe Drive, Denise Street to Lake Heights Road project.
• Removal of budget for completed projects early including:
    ○ Homestead Drive, Horsley Drive to 3 Homestead Drive
    ○ Armagh Parade, Robbinsville Crescent to Robbinsville Crescent
	50

Bridges, Boardwalks and Jetties • Introduce Disaster Recovery Funding (AGRN1119) for the Koloona Avenue Culvert Repairs located in Mt Keira.	360

West Dapto Infrastructure Expansion
• Introduce West Dapto Developer Contributions funding for multiple projects comprising:
    ○ Marshall Mount Road and Connecting Roads Upgrade Concept Design
    ○ Northcliffe Drive Concept Design
    ○ West Dapto Bus Shelters Design
• Rephase West Dapto Developer Contributions & Housing Infrastructure Fund funding for the Cleveland Road Project.
	276

Footpaths
• Reduce Get Active NSW funding for the Market Street, Continuous Footpath Treatments project to match phased budgets.
• Remove unallocated Wollongong Developer Contributions funding from the Footpaths-New Bulk.
• Remove Transport Integrated Placemaking (TIP) funding from the cancelled project - Coniston Car Park to Station entrance
• Introduce GM-3 grant funding for the Path Link Avon Pde to Cordeaux Road project.
• Introduce Disaster Recovery Funding (AGRN1119) for multiple projects comprising:
    ○ Cabbage Tree Lane Scour repairs
    ○ 503 Lawrence Hagrave Drive, Retaining Wall renewal
	(174)

Shared Paths • Rephase Get Active NSW Funding and introduce Wollongong City Wide Developer contributions for the Throsby Drive, Foley Street to Flinders Street project. • Introduced additional Transport Integrated Placemaking (TIP) funding for the Murray Road, Duff Parade to Cawley Street project. • Rephase Transport for NSW funding for the Grand Pacific Walk, Headlands Avenue to Coledale Avenue project. • Rephase budget from FY24/25 for Virginia Street Shared Path.	493

Variations - Capital	Net by Type $ 000's
Carpark Construction/Formalising • Reallocate budget from Capital Contingency to Carpark Construction/Formalising Program for the acceleration of the Warrawong Laneway Relocation & Carpark project, which is included in the construction package for the Southern Suburbs Library & Community Centre project. • Introduced additional Strategic Project Funding (SPRA) for the Kembla Heights Village Carpark project.	595
Floodplain Management • Introduce Stormwater Levy funding for the Memorial Drive Debris Control Structure project.	301
Stormwater Management • Introduce Disaster Recovery Funding (AGRN1119) for multiple projects in the stormwater management program, for which funding was confirmed during the September Quarter including but not limited to the following projects: o Wilsons Creek Road Scour Repair, Helensburgh o 6 Colgong Crescent, Towradgi o South Avondale Road Culverts, Avondale o 3 Rickard Rd Headwall Repairs, Unanderra	165
Cultural Centres (IPAC, Gallery, Townhall) • Rephase the Art Gallery and Town Hall Air Conditioning and Roof project to match agreed construction commencement date i.e. reallocate budget from Art Gallery and Town Hall Air Conditioning and Roof project to Contingency in FY25/26 and reallocate budget from Capital Contingency to Art Gallery and Town Hall Air Conditioning and Roof project in FY26/27.	(3,500)
Community Buildings • Delayed construction commencement for Southern Suburbs Library & Community Centre due to latent site conditions and contract negotiations. Budget reallocated from Community Buildings to Capital Contingency in FY25/26 and budget from Capital Contingency reallocated to Community Buildings in FY2026/27 to maintain overall project budget. • Introduce RFS Grant funding for the Austinmer RFS – Station Relocation project. • Removal of budget for the Reed Park Public Amenities Refurbishment project which was completed in FY24/25. • Rephase budget from FY25/26 to FY26/27 for the Stuart Park Northern Amenities Extension due to delays in obtaining relevant approvals. The project is programmed for completion in FY26/27.	(340)
Play Facilities • Introduce Community Building Partnership grant funding for multiple projects – Sunray Crescent Playground and Otford Playground. Council was advised of successful funding applications for these projects in August 2025.	75
Sporting Facilities • Introduce Local Small Community Allocations grant funding for the Dapto Ruby Leagues Amenities Refurbishment project.	20
Treated Water Pools • Introduce Accessible Australia T2 (changing places) funding for the Helensburgh Pool Upgrade project. Council was advised of a successful funding application for this project in September 2025.	84
Land Acquisitions • Introduce Property Fund and MacCabe Park Development Restricted Asset funding for the land acquisition of 267 Keira Street. • Introduce Wollongong Developer Contribution funding for multiple land acquisitions comprising:	2,454

Variations - Capital	Net by Type $ 000's
◦ Lot 6 Lloyd Place, Otford Acquisition ◦ Lot 8 Lloyd Place, Otford Acquisition ◦ Lot 2, 5 Joyce Lane Land Acquisition	
Contingency • Reallocate budget from Cultural Centres (IPAC, Gallery, Townhall) to Capital Program Contingency. • Reallocate revenue from Capital Contingency to Operational Program.	(126)
Variation	**0**

Appendix 3 – Quarterly Budget Review Statements (legislative reporting format)

QBRS FINANCIAL OVERVIEW

Wollongong City Council

Budget review for the quarter ended 30/09/25

DESCRIPTION		Previous Year Actual 2024/25 $000's	Current Year Original Budget 2025/26 $000's	Approved Changes Review Q 1 $000's	Approved Changes Review Q 2 $000's	Approved Changes Review Q 3 $000's	Revised Budget $000's	Recommended changes for council resolution $000's	Projected Year End (PYE) Result 2025/26 $000's	VARIANCE ORIGINAL budget v PYE 2025/26 $000's	ACTUAL YTD 2025/26 $000's
Net Operating Result before grants and contributions provided for capital purposes	General Fund	-55,711	-13,304	0	0	0	-13,304	23,926	10,622	23,926	1,407
	Water Fund	0	0	0	0	0	0	0	0	0	0
	Sewer Fund	0	0	0	0	0	0	0	0	0	0
	Consolidated	-55,711	-13,304	0	0	0	-13,304	23,926	10,622	23,926	1,407
Operating Result from continuing operations (with capital grants and contributions) excluding depreciation, amortisation and impairment of non financial assets	**Consolidated**	**87,858**	**145,097**	**0**	**0**	**0**	**145,097**	**24,737**	**169,834**	**24,737**	**31,009**
Borrowings	Total borrowings									0	
Liquidity	External restrictions	102,211	105,259	0	0	0	105,259	9,615	114,874	9,615	114,258
	Internal Allocations	100,256	107,811	0	0	0	107,811	17,364	125,175	17,364	99,508
	Unallocated	-202,467	-213,070	0	0	0	-213,070	-26,979	-240,049	-26,979	-213,766
	Total Cash, Cash Equivalents and Inv	0	0	0	0	0	0	0	0	0	0
Capital	Capital Funding	101,760	145,286	0	0	0	145,286	0	145,286	0	22,575
	Capital Expenditure	101,760	145,286	0	0	0	145,286	0	145,286	0	22,575
	Net Capital	0	0	0	0	0	0	0	0	0	0

		Opening Balance As at 1 July 2025 $000's	Total Cash Contributions Received As at this Q $000's	Total Interest Earned As at this Q $000's	Total Expended As at this Q $000's	Total Internal Borrowings (to)/from As at this Q $000's	Held as Restricted Asset As at this Q $000's	Cumulative balance of internal borrowings (to)/from As at this Q $000's
Developer Contribution	Total Developer Contributions	73,967	3,899	1,041	2,595	0	76,312	0

Income and Expenses Budget Review Statement

Wollongong City Council

Budget review for the quarter ended 30/09/2025

Consolidated Fund

Description	Previous Year Actual 2024/25 $000's	Current Year Original Budget 2025/26 $000's	Approved Changes Review Q 1 $000's	Approved Changes Review Q 2 $000's	Approved Changes Review Q 3 $000's	Revised Budget $000's	Recommended changes for council resolution $000's	Projected Year End (PYE) Result 2025/26 $000's	VARIANCE ORIGINAL budget v PYE 2025/26 $000's	ACTUAL YTD 2025/26 $000's
INCOME										
Rates and Annual Charges	247,516	258,973				258,973	693	259,666	693	63,005
User Charges and Fees	40,074	40,870				40,870	87	40,957	87	9,583
Other Revenue	6,748	6,334				6,334	-17	6,317	-17	1,313
Grants and Contributions - Operating	31,646	28,960				28,960	-9,506	19,454	-9,506	8,499
Grants and Contributions - Capital	45,473	70,216				70,216	811	71,027	811	8,561
Interest and Investment Income	9,756	6,240				6,240	4,865	11,105	4,865	2,814
Other Income	9,430	7,553				7,553	133	7,686	133	1,593
Net gain from disposal of assets	0	0				0	28,516	28,516	28,516	11
Total Income from continuing operations	**390,643**	**419,146**	**0**	**0**	**0**	**419,146**	**25,582**	**444,728**	**25,582**	**95,379**
EXPENSES										
Employee benefits and on-costs	153,272	146,197				146,197	8,695	154,892	8,695	37,305
Materials & Services	110,545	100,607				100,607	-6,222	94,385	-6,222	20,309
Borrowing Costs	1,144	1,028				1,028	96	1,124	96	228
Other Expenses	31,548	26,217				26,217	-1,724	24,493	-1,724	6,528
Net Loss from Disposal of Assets	6,276	0				0	0	0	0	0
Total Expenses from continuing operations excluding depreciation, amortisation and impairment of non financial assets	**302,785**	**274,049**	**0**	**0**	**0**	**274,049**	**845**	**274,894**	**845**	**64,370**
Operating Result from continuing operations excluding depreciation, amortisation and impairment of non financial assets	**87,858**	**145,097**	**0**	**0**	**0**	**145,097**	**24,737**	**169,834**	**24,737**	**31,009**
Depreciation, amortisation and impairment of non financial assets	98,096	88,185				88,185	0	88,185	0	21,041
Operating result from continuing Operations	**-10,238**	**56,912**	**0**	**0**	**0**	**56,912**	**24,737**	**81,649**	**24,737**	**9,968**
Net Operating Result before grants and contributions provided for capital purposes	**-55,711**	**-13,304**	**0**	**0**	**0**	**-13,304**	**23,926**	**10,622**	**23,926**	**1,407**

Income and Expenses Budget Review Statement

Wollongong City Council

Budget review for the quarter ended 30/09/2025

General Fund

Description	Previous Year Actual 2024/25 $000's	Current Year Original Budget 2025/26 $000's	Approved Changes Review Q 1 $000's	Approved Changes Review Q 2 $000's	Approved Changes Review Q 3 $000's	Revised Budget $000's	Recommended changes for council resolution $000's	Projected Year End (PYE) Result 2025/26 $000's	VARIANCE ORIGINAL budget v PYE 2025/26 $000's	ACTUAL YTD 2025/26 $000's
INCOME										
Rates and Annual Charges	247,516	258,973				258,973	693	259,666	693	63,005
User Charges and Fees	40,074	40,870				40,870	87	40,957	87	9,583
Other Revenue	6,748	6,334				6,334	-17	6,317	-17	1,313
Grants and Contributions - Operating	31,646	28,960				28,960	-9,506	19,454	-9,506	8,499
Grants and Contributions - Capital	45,473	70,216				70,216	811	71,027	811	8,561
Interest and Investment Income	9,756	6,240				6,240	4,865	11,105	4,865	2,814
Other Income	9,430	7,553				7,553	133	7,686	133	1,593
Net gain from disposal of assets	0	0				0	28,516	28,516	28,516	11
Total Income from continuing operations	**390,643**	**419,146**	0	0	0	**419,146**	**25,582**	**444,728**	**25,582**	**95,379**
EXPENSES										
Employee benefits and on-costs	153,272	146,197				146,197	8,695	154,892	8,695	37,305
Materials & Services	110,545	100,607				100,607	-6,222	94,385	-6,222	20,309
Borrow ing Costs	1,144	1,028				1,028	96	1,124	96	228
Other Expenses	31,548	26,217				26,217	-1,724	24,493	-1,724	6,528
Net Loss from Disposal of Assets	6,276	0				0		0	0	
Total Expenses from continuing operations excluding depreciation, amortisation and impairment of non financial assets	**302,785**	**274,049**	0	0	0	**274,049**	**845**	**274,894**	**845**	**64,370**
Operating Result from continuing operations excluding depreciation, amortisation and impairment of non financial assets	**87,858**	**145,097**	0	0	0	**145,097**	**24,737**	**169,834**	**24,737**	**31,009**
Depreciation, amortisation and impairment of non financial assets	98,096	88,185				88,185		88,185	0	21,041
Operating result from continuing Operations	**-10,238**	**56,912**	0	0	0	**56,912**	**24,737**	**81,649**	**24,737**	**9,968**
Net Operating Result before grants and contributions provided for capital purposes	**-55,711**	**-13,304**	0	0	0	**-13,304**	**23,926**	**10,622**	**23,926**	**1,407**

Capital Budget Review Statement

Wollongong City Council

Budget review for the quarter ended 30/09/2025

Description	Previous Year Actual 2024/25 $000's	Current Year Original Budget 2025/26 $000's	Approved Changes Review Q 1 $000's	Approved Changes Review Q 2 $000's	Approved Changes Review Q 3 $000's	Revised Budget $000's	Recommended changes for council resolution $000's	Projected Year End (PYE) Result 2025/26 $000's	VARIANCE ORIGINAL budget v PYE 2025/26 $000's	ACTUAL YTD 2025/26 $000's
CAPITAL FUNDING										
Rates & other untied funding	57,598	65,665				65,665	-3,625	62,040	-3,625	11,664
Capital Grants & Contributions	31,394	63,314				63,314	17	63,331	17	8,189
Reserves - External Restrictions	93	400				400	364	764	364	769
Reserves - Internally Allocated	10,608	14,508				14,508	3,244	17,752	3,244	1,942
New Loans						0		0	0	
Proceeds from sale of assets	2,067	1,399				1,399		1,399	0	11
Other						0		0	0	
Total Capital Funding	**101,760**	**145,286**	**0**	**0**	**0**	**145,286**	**0**	**145,286**	**0**	**22,575**
CAPITAL EXPENDITURE										
WIP						0		0	0	
New Assets	36,440	78,599				78,599		78,599	0	12,234
Asset Renewal	65,320	66,437				66,437		66,437	0	10,307
Other		250				250		250	0	34
Total Capital Expenditure	**101,760**	**145,286**	**0**	**0**	**0**	**145,286**	**0**	**145,286**	**0**	**22,575**
Net Capital Funding - Surplus /(Deficit)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Cash and Investments Budget Review Statement

Wollongong City Council

Budget review for the quarter ended 30/09/2025

Description	Previous Year Actual 2024/25 $000's	Current Year Original Budget 2025/26 $000's	Approved Changes Review Q 1 $000's	Approved Changes Review Q 2 $000's	Approved Changes Review Q 3 $000's	Revised Budget $000's	Recommended changes for council resolution Q1 $000's	Projected Year End (PYE) Result 2025/26 $000's	VARIANCE ORIGINAL budget v PYE 2025/26 $000's	ACTUAL YTD 2025/26 $000's
Total Cash, Cash Equivalents & Investments						0		0	0	
EXTERNALLY RESTRICTED										
Water Fund						0		0	0	
Sewer Fund						0		0	0	
Developer contributions - *General*	73,967	73,895				73,895	8,498	82,393	8,498	76,312
Developer contributions - *Water*						0		0	0	
Developer contributions - *Sewer*						0		0	0	
Transport for NSW Contributions	402					0		0	0	
Domestic waste management	6,033	8,596				8,596	-307	8,289	-307	7,440
Stormwater management	1,254	639				639	-272	367	-272	720
Other	20,555	22,129				22,129	1,696	23,825	1,696	29,786
Total Externally Restricted	**102,211**	**105,259**	**0**	**0**	**0**	**105,259**	**9,615**	**114,874**	**9,615**	**114,258**
Cash, cash equivalents & investments not subject to external restrictions	**-102,211**	**-105,259**	**0**	**0**	**0**	**-105,259**	**-9,615**	**-114,874**	**-9,615**	**-114,258**
INTERNAL ALLOCATIONS										
Employee entitlements						0		0	0	
Strategic Projects	31,700	21,485				21,485	14,809	36,294	14,809	31,442
						0		0	0	
						0		0	0	
						0		0	0	
						0		0	0	
Other	68,556	86,326				86,326	2,555	88,881	2,555	68,066
Total Internally Allocated	**100,256**	**107,811**	**0**	**0**	**0**	**107,811**	**17,364**	**125,175**	**17,364**	**99,508**
Unallocated	**-202,467**	**-213,070**	**0**	**0**	**0**	**-213,070**	**-26,979**	**-240,049**	**-26,979**	**-213,766**

Developer Contributions Summary

Wollongong City Council

Budget review for the quarter ended 30/09/2025

Purpose	Opening Balance As at 1 July 2025 $000's	Developer Contributions Received: Cash Q1 $000's	Cash Q2 $000's	Cash Q3 $000's	Non-Cash Land Q1 $000's	Non-Cash Land Q2 $000's	Non-Cash Land Q3 $000's	Non-Cash Other Q1 $000's	Non-Cash Other Q2 $000's	Non-Cash Other Q3 $000's	Interest Earned Q1 $000's	Interest Earned Q2 $000's	Interest Earned Q3 $000's	Amounts Expended Q1 $000's	Amounts Expended Q2 $000's	Amounts Expended Q3 $000's	Internal Borrowings (to)/from Q1 $000's	Internal Borrowings (to)/from Q2 $000's	Internal Borrowings (to)/from Q3 $000's	Held as Restricted Asset As at this Q $000's	Cumulative balance of internal borrowings (to)/from As at this Q $000's
Drainage	18,188	89									259									18,535	
Roads	-5,292	544									-84			2,154						-6,986	
Traffic facilities																				0	
Parking																				0	
Open space	7,302	131									104									7,537	
Community facilities	1,604	2									23									1,629	
Other	-1,393	439									-18			68						-1,040	
Total S7.11 Under plans	20,409	1,206	0	0	0	0	0	0	0	0	283	0	0	2,223	0	0	0	0	0	19,675	0
S7.11 Not under plans	401										6									407	
S7.12 Levies	46,616	2,470									679			354						49,411	
S7.4 Planning agreements	6,541	223									73			18						6,819	
S64 Contributions																				0	
Other																				0	
Total Developer Contributi	73,967	3,899	0	0	0	0	0	0	0	0	1,041	0	0	2,595	0	0	0	0	0	76,312	0

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’