2023-24

Draft Operational Plan and Budget

Randwick City Council
a sense of community

April 2023

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Aboriginal and Torres Strait Islander statement

Randwick City Council acknowledges the Traditional Owners of the lands that include the Randwick City LGA, the Gadigal and Bidjigal people of the Eora Nation, and we acknowledge the living and continuing culture of the Traditional Custodians of this place.

We recognise that the Traditional Owners have occupied and cared for this Country over countless generations and that it was never ceded. We celebrate their ongoing contribution to the life of this area.

Randwick City has a rich and unique Aboriginal cultural history, with the Aboriginal community of La Perouse having an unbroken connection to the land.

We recognise and celebrate the spiritual and cultural connection Aboriginal and Torres Strait Islander people have with the land, which long pre-dates European settlement and continues today.

Building on our Statement of Recognition and commitment to Reconciliation, Council wishes to support the vision and plans of the local Aboriginal and Torres Strait Islander community in order to close the gap on disadvantage, build stronger local and regional economies and support culturally rich and healthy communities.

From the Mayor

Our draft Operational Plan and Budget outlines the projects and services we have planned for the 2023-24 financial year for our community – and we have a lot to look forward to.

The Paddy Bastic Pavilion (Maroubra Beach Pavilion) will be getting a refurbishment this financial year. Plans include an upgrade and refresh of the public amenities as well as an increase in storage areas for lifeguards and Surfing NSW.

Randwick City currently has nine outdoor gyms and we'll be adding two more - one at Purcell Park in Matraville and another at Woomera Reserve in Little Bay. Our community is loving our outdoor exercise areas and we hope the new gyms are equally as popular.

During the development of Council's Open Space and Recreation Strategy we heard our area needs more facilities for older kids and teenagers. We've listened to this feedback, and I'm pleased that we'll be commencing consultation and design on a new BMX pump track. Pump tracks are growing in popularity and feature mounds and banks designed to be ridden by 'pumping' and generating momentum without pedalling.

In addition to building some great new facilities, Council has committed to celebrating the arts in our City by investing in new public art displays. Plus, we'll be hosting more events and activities to celebrate, recognise and respect First Nations people.

We'll be putting our natural environment front and centre as we've committed to planting 5,000 new native and indigenous plants that will improve the connectivity of our beautiful bushland areas. This includes 1,000 trees that will provide habitat for our native fauna, as well as shade and heat reduction benefits.

Last but not least, we will be upgrading four playgrounds across our City at Grant Reserve in Coogee, Wills Reserve in Kensington, Woomera Reserve in Little Bay and Dr Walters Park in Chifley.

Cr Dylan Parker
Mayor of Randwick

From the General Manager

It's with great pride that I return to Randwick City Council as the General Manager. After more than four years away, it's a privilege to return and help lead Randwick.

As we enter this new financial year, I'm pleased to reassure residents of Randwick City, that Randwick City Council is doing well. Even with the degree of uncertainty that surrounds the current economic climate and the ongoing financial impacts of the COVID pandemic, Randwick City Council has maintained a strong, stable and resilient financial position that can withstand financial shocks.

Our budget for the 2023-24 financial year covers an array of projects, which is indicative of the diversity of Council's priorities and our community's needs. We thank everyone who takes the time to engage with us and let us know what you expect from your local Council – we hope to keep the conversation open as we continue into the new financial year.

What we've heard and what we know is how important it is to keep a continued focus on delivering quality projects and services across the community. This year, we're continuing Council's proud position of having a strong capital works budget of $49.5 million dollars.

Our 2023-24 budget meets all 10 of the Office of Local Government's financial indicators demonstrating that our organisation is fortunate to be in a sound financial position due to many years of ongoing and prudent financial management.

I'm looking forward to continuing Randwick City Council's proud tradition of delivering quality community services and facilities in consultation with our residents for not only this generation, but for generations to come.

Ray Brownlee PSM
General Manager

Executive summary

Our 2023-24 Operational Plan is a one year plan that details the individual projects and activities that will be undertaken in the financial year to achieve the commitments made in the 2022-26 Delivery Program. It includes a detailed budget for the activities, our 2023-24 Fees and Charges, and a Statement of Revenue Policy.

Some of the many projects and activities planned for 2023-24 are detailed below:

- Refurbishment of the Maroubra Beach Pavilion
- Renewal of playgrounds at Grant Reserve, Wills Reserve, Woomera Reserve and Dr Walters Park
- Reconstruction of the Ivor Rowe Rock Pool stairs
- Design and construction of a new BMX/Pump Park
- Smart Beach signage at Clovelly Beach
- New outdoor gyms at Purcell Park and Woomera Reserve
- Clovelly Pool access improvements
- Streetscape improvements in Kingsford, Maroubra Junction and Matraville Town Centre
- Upgrade of the Malabar Memorial Hall
- Construction of a new plaza at the corner of Clovelly Rd and Burnie St
- Planning for a new Maroubra Surf Lifesaving Club building
- Planning for new Coogee Beach amenities, bus shelter & kiosk
- Planning for replacement of Snape Park amenities
- Planning for upgrade of Latham Park amenities
- Planning for replacement of Burrows Park amenities and an upgraded sports field
- Planning for new Heffron Park central amenities
- Installation of a new Gross Pollutant Trap (GPT) at the northern end of Maroubra Beach
- 5000 new native and indigenous plantings to improve the connectivity of bushland areas
- 1000 new trees to provide habitat, shade and heat reduction benefits
- A minimum of five events/activities that celebrate our First Nations history
- A minimum of three new public art installations
- Planning for fit out of Newmarket stables as a cultural hub
- Exhibition and adoption of an updated Affordable Housing Strategy
- 40 new bicycle parking spaces
- Five new publicly accessible EV charging stations
- Five new traffic facilities to increase safety for people riding bikes or walking
- Delivery of at least one market to support our local businesses
- 4.6 km of road resurfacing
- 3 km of footpath upgrades

Budget summary & Capital works map

2023-24 Budget summary

The 2023-24 annual budget has been set to ensure that we maintain financial sustainability, adequate liquidity and sound asset performance.

The key objective when developing the budget was to achieve a fully funded operating position and a balanced budget.

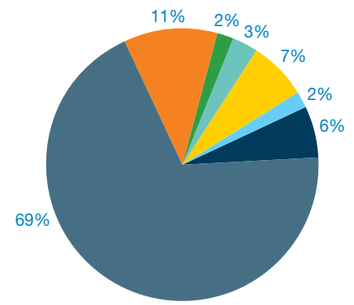
Given that the current economic environment has a degree of uncertainty with high inflation, and high interest rates, the 2023-24 budget has been prepared to withstand short term economic uncertainties. Any unexpected material variances and/or prolonged adverse economic conditions will be closely monitored through Quarterly Budget Review Statements presented to Council.

Each year the Independent Pricing and Regulatory Tribunal (IPART) sets the rate peg, which determines the maximum percentage amount by which the Council may increase its general income for the year. Randwick's rate peg for 2023-24 was 3.7%. There was no population growth allowance for the Council.

For details of our 2023-24 Budget, please see page 158.

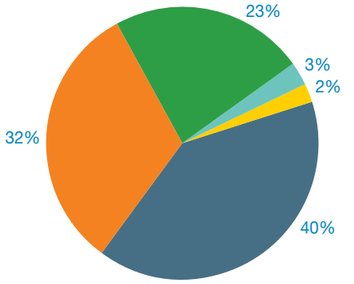
Source of funds

Revenue type	Amount ($)
Rates and Annual Charges	141,278,660
User Fees and Charges	22,203,901
Grants and Contributions	13,110,372
Other Revenues	6,310,587
Other Income	4,355,685
Interest & Investment Revenue	4,429,356
Reserves	12,337,166
Total Income	**204,025,727**



Application of funds

Expenditure type	Amount ($)
Employee Costs	82,115,961
Materials and Contracts	65,894,763
Net Capital Expenditures*	46,312,209
Other Operating Expenses	4,866,654
Lease & Loan Repayment	4,147,603
Total Expenditure	**203,337,190**
Net Budget Result Surplus	**688,537**



* Refer to Capital Works Program Cashflow Statement ($49.5M) and net-off Plant and Equipment Program Sales ($3.2M)

FOR EVERY $100 RANDWICK CITY COUNCIL SPENDS:

$22* Major Works and Construction

$13 Parks and Recreation

$6 Public Safety

$23 Waste Management

$11 Library, Culture and Community Services

$4 Maintaining Roads, Footpaths and Drains

$5 Planning and Development

$3 Our Beaches

$3 Governance

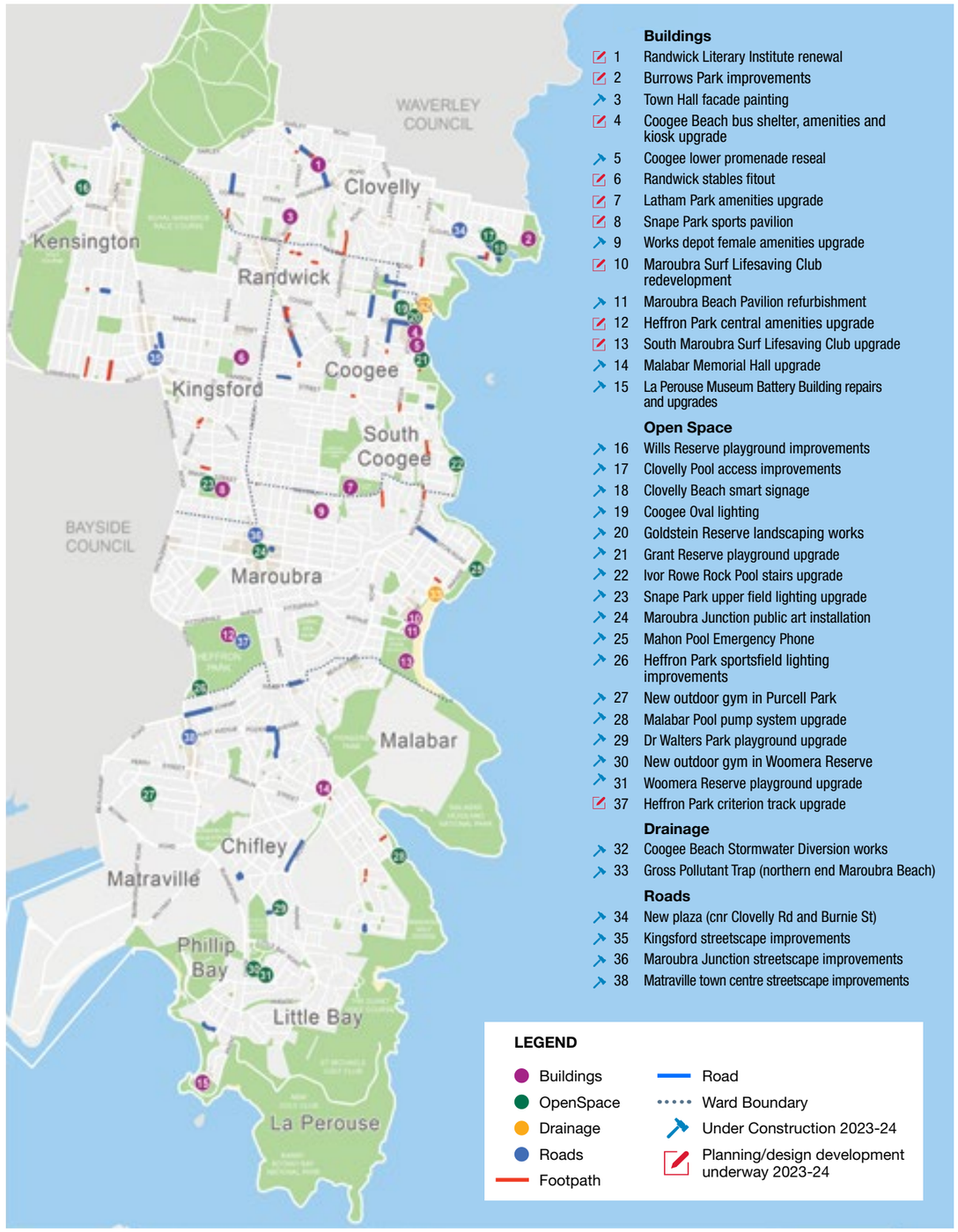
$3 State Government Charges

$3 Engineering and Traffic

$4 Environmental Sustainability

* Excludes spend on environmental sustainability projects/works

2023-24 Capital works map



Part 1. About Randwick

The Randwick local government area covers 37.42 square kilometres and includes the suburbs of Centennial Park (part), Chifley, Clovelly, Coogee, Kensington, Kingsford, La Perouse, Little Bay, Malabar, Maroubra, Matraville, Phillip Bay, Port Botany, Randwick and South Coogee.

1.1 Our City

Randwick City is located in the eastern suburbs of Sydney, bounded by Waverley Council to the north, the Pacific Ocean to the east, Botany Bay to the south and the City of Sydney and Bayside councils to the west.

As of 30 June 2021, our estimated resident population was 135,275[1].

Natural and built assets

Randwick City is on the land of the Bidjigal and Gadigal people, and has a rich and unique Aboriginal cultural history, with the Aboriginal community of La Perouse having an unbroken connection to the land.

In addition to our unique cultural heritage, our City is known for its extensive parkland and open space areas, including Centennial Park, Heffron Park and Kamay Botany Bay National Park, as well as our 29 kilometres of coastline with the magnificent Coastal Walkway linking ten beaches and eight ocean pools.

We have a range of quality sporting facilities, three libraries and a museum at La Perouse.

We have nationally recognised education and medical facilities including the University of NSW (UNSW) and the Randwick Hospitals Complex. We are also home to the Randwick Racecourse and some other major employment facilities such as Port Botany. These facilities, and our location close to the Sydney Central Business District and Sydney Airport, help make Randwick an important contributor to the broader economy of Sydney.

1. Data by Region, Australian Bureau of Statistics, Region summary: Randwick.

FACILITIES

Coastal Walkway
UNSW
Randwick Hospitals Complex
Sydney Ports

Randwick TAFE
Randwick Racecourse
Centennial Parklands

NIDA
Kamay Botany Bay National Park
Malabar Headland National Park

Heffron Park
Des Renford Leisure Centre
Heffron Centre of Excellence

3 Libraries
87 Parks
15 Community centres
59 Playgrounds
5 Golf courses
19 Sportsfields

OUR COMMUNITY

135,275[1] Estimated resident population (2021)
37.2 yrs[1] Median age (2021)
1.8%[2] Aboriginal & Torres Strait Islanders (2021)
59,765[2] Private dwellings (2021)
170,115[3] Forecasted population 2041
3,723[1] Persons per square km (2021)
39.4%[1] Born overseas (2021)
2.36[2] Average household size (persons per dwelling) (2021)

OUR ECONOMY

$9.99b[4] Gross regional product (June 2021)
59,663[4] Local jobs (June 2021)
3.4%[5] Unemployment rate (Sept 2022)
13,711[6] Businesses (June 2022)
8.1%[2] Attending university (2021)
$2,311[2] Median weekly household income (2021)
69,075[4] Employed residents (June 2021)
43.3%[2] University qualified (Bachelor or higher) (2021)
44.8%[2] Households renting (2021)

OUR GEOGRAPHY

37.4km² Area
13 Suburbs
10 Beaches
2 National Parks
29km Coastline
30% Open Space
8 Ocean pools
2 Aquatic reserves

SOURCES

1. Data by Region, Australian Bureau of Statistics, Region summary: Randwick.
2. Randwick Profile.id - Randwick City Council Community Profile (2021 Census, Australian Bureau of Statistics).
3. NSW Department of Planning, Industry and Environment, Population, Household and Implied Dwelling Projections by LGA.
4. Randwick Economy.id – Randwick City Council Economic Profile (National Institute of Economic and Industry Research (NIEIR).
5. The Labour Market Information Portal SALM September Quarter 2022.
6. Australian Bureau of Statistics 8165.0 Counts of Australian Businesses June 2018 to June 2022.

1.2 Our vision

The vision for Randwick City focuses on three key areas – our unique coastal environment, our strong sense of community and the sustainability of our natural and built environment.

Coastal

Randwick City's beautiful beaches, bays, ocean pools and coastline will be protected and enhanced to continue their important role in the social, mental and physical health of the Randwick City community.

Access to our coastline will be enhanced with a continuous Coastal Walkway, our beaches will be clean and safe and we'll support our community to share and benefit from our beautiful natural resources.

Community

Our strong sense of community will continue. Our culturally diverse community will be supported with opportunities to connect and engage with each other through quality shared public spaces as well as through well-designed private housing with high quality urban amenity.

A diverse range of social infrastructure will meet the social and cultural needs of our community, fostering greater connectedness and wellbeing.

We'll support improved public transport and a City that is easy to walk and cycle and connected with adjoining LGAs.

Sustainable

We'll focus on our natural environment and open spaces by protecting and increasing native habitat and providing enhanced access for physical recreation. We will support our community to transition to net zero emissions and reduce pollution and waste. Our urban environment will be adaptable and resilient to climate change through increased tree canopy and sustainable development. Our Council operations will be sustainable and carbon neutral.

Our distinctive village vibe and strong local businesses will be supported and enhanced to create lively town centres and capitalise on emerging work opportunities in knowledge-based industries.

1.3 Our Mayor and Councillors

Our City is divided into five wards – north, south, east, west and central.

There are fifteen elected representatives with three Councillors representing each ward.

The responsibilities of Councillors are defined in the Local Government Act 1993 and include:

- to be an active and contributing member of the governing body;
- to make considered and well informed decisions as a member of the governing body;
- to participate in the development of the integrated planning and reporting framework;
- to represent the collective interests of residents, ratepayers and the local community;
- to facilitate communication between the local community and the governing body;
- to uphold and represent accurately the policies and decisions of the governing body; and
- to make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a Councillor.

The elections, originally due to be held in September 2020, were delayed until December 2021 due to COVID-19. Therefore, the current Councillors are serving a shorter term (December 2021 to September 2024).

Council meetings

Ordinary Council Meetings are held once a month, generally on the fourth Tuesday of the month with the dates of the meetings listed on our website. They are usually held either at the Prince Henry Centre or in the Council Chambers at 30 Frances Street in Randwick, and residents are welcome to attend.

Extraordinary Council Meetings may be called at short notice to address particular issues. The dates of these meetings are also published on our website.

To provide greater community access to meetings, live audio broadcasting of Council meetings is available via Council's website.

Business Papers and Minutes for Council meetings are also available on our website.

WEST WARD

Cr Andrew Hay
Liberal
First elected in 2021

Cr Alexandra Luxford
Labor
First elected in 2017

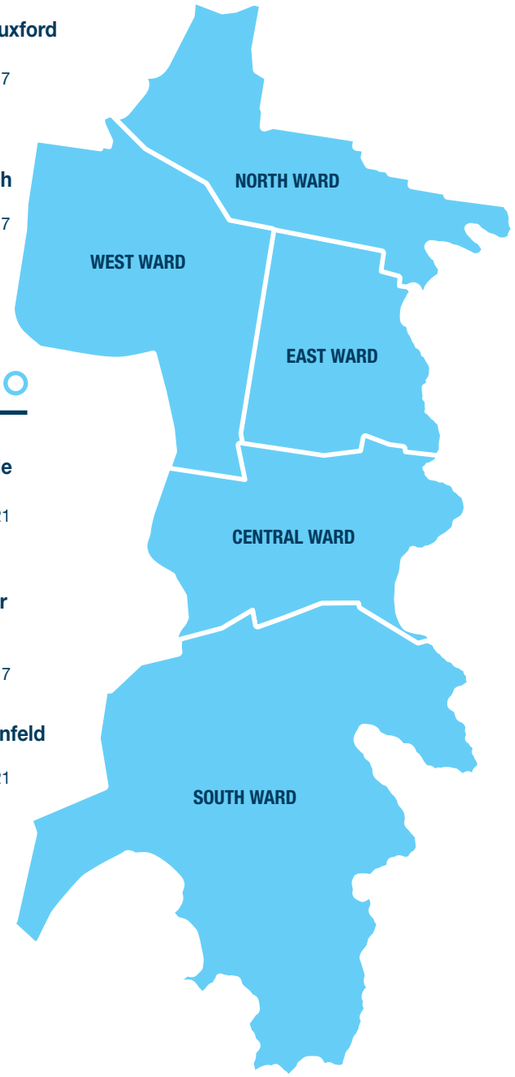
Cr Philipa Veitch
Greens
First elected in 2017

CENTRAL WARD

Cr Kym Chapple
Greens
First elected in 2021

Cr Dylan Parker
Mayor
Labor
First elected in 2017

Cr Daniel Rosenfeld
Liberal
First elected in 2021



NORTH WARD

Cr Christie Hamilton
Liberal
First elected in 2017

Cr Kathy Neilson
Labor
First elected in 2012

Cr Rafaela Pandolfini
Deputy Mayor
Greens
First elected in 2021

EAST WARD

Cr Joanne McCafferty
Liberal
First elected in 2021

Cr Michael Olive
Greens
First elected in 2021

Cr Marea Wilson
Labor
First elected in 2021

SOUTH WARD

Cr Bill Burst
Liberal
First elected in 2021

Cr Noel D'Souza
Independent
First elected in 2012

Cr Danny Said
Labor
First elected in 2017

1.4 Our leadership team

Randwick City Council is managed by its General Manager and the Directors of four divisions: Community & Culture, City Planning, City Services and Corporate Services.

GENERAL MANAGER*
RAY BROWNLEE

COMMUNITY & CULTURE
KATIE ANDERSON

- COMMUNITY DEVELOPMENT
- LIBRARY SERVICES
- RECREATION BUSINESS SERVICES
- COMMUNICATIONS
- ECONOMIC DEVELOPMENT & PLACEMAKING

CITY PLANNING
KERRY KYRIACOU

- DEVELOPMENT ASSESSMENT
- HEALTH, BUILDING & REGULATORY SERVICES
- STRATEGIC PLANNING
- SUSTAINABILITY

CITY SERVICES
TODD CLARKE

- INFRASTRUCTURE SERVICES
- INTEGRATED TRANSPORT
- TECHNICAL SERVICES
- WASTE, CLEANSING & PUBLIC SAFETY

CORPORATE SERVICES
DAVID MACNIVEN

- CUSTOMER AND COMPLIANCE
- FINANCIAL SERVICES
- HUMAN RESOURCES
- CHANGE MANAGEMENT
- INFORMATION MANAGEMENT AND TECHNOLOGY

* The Office of the General Manager also provides executive support for the Mayor and Councillors and offers internal auditing to the organisation.

General Manager

The General Manager's responsibilities are set out in Section 335 of the NSW Local Government Act 1993. They include:

a) to conduct the day-to-day management of Council in accordance with the strategic plans, programs, strategies and policies of Council,

b) to implement, without undue delay, lawful decisions of Council,

c) to advise the Mayor and the governing body on the development and implementation of the strategic plans, programs, strategies and policies of the Council,

d) to advise the Mayor and the governing body on the appropriate form of community consultation on the strategic plans, programs, strategies and policies of the council and other matters related to the Council,

e) to prepare, in consultation with the Mayor and the governing body, the Council's community strategic plan, community engagement strategy, resourcing strategy, delivery program, operational plan and annual report,

f) to ensure that the Mayor and other Councillors are given timely information and advice and the administrative and professional support necessary to effectively discharge their functions,

g) to exercise any of the functions of the Council that are delegated by the Council to the General Manager,

h) to appoint staff in accordance with the organisational structure and the resources approved by the Council,

i) to direct and dismiss staff,

j) to implement the Council's workforce management strategy.

The overall performance of the General Manager is measured through a performance agreement as part of their contract of employment.

1.5 Our workforce

As of 27 March 2023, our workforce consisted of 960 employees.

Each employee has an important role to play in working towards achieving the outcomes of our Community Strategic Plan and delivering the diverse range of services required by our community.

FULL-TIME EQUIVALENT (FTE) EMPLOYEES

515	85	325
Full-time	Part-time	Casual

LENGTH OF SERVICE

158	310	145	96	81	135
Less than one year	1-5	6-10	11-15	16-20	20+

AGE

46	161	231
15-19	20-29	30-44
212	**218**	**57**
45-54	55-64	65+

GENDER

43%	57%	Unknown
Female	Male	Other

LGA RESIDENT

50%	50%
Live in LGA	Do not live in LGA

1.6 Our values

Our ICARE values are a clear statement of how we work.

INTEGRITY: Ensuring transparency and honesty in all our activities

CUSTOMER FOCUS: Delivering prompt, courteous and helpful service and being responsive to people's changing needs

ACCOUNTABILITY: Accepting our responsibility for the provision of quality services and information which meet agreed standards

RESPECT: Treating everyone with courtesy, dignity and fairness regardless of our own feelings about the person or the issue

EXCELLENCE: Being recognised for providing services, programs and information which consistently meet and exceed standards through the use of best known practices and innovation

1.7 Our principles

The Local Government Act 1993 sets out Council's guiding principles.

The object of the principles is to provide guidance to enable councils to carry out their functions in a way that facilitates local communities that are strong, healthy and prosperous.

Randwick City Council applies the following general principles (taken from Section 8A of the Local Government Act) when exercising its functions:

- Councils should provide strong and effective representation, leadership, planning and decision-making.
- Councils should carry out functions in a way that provides the best possible value for residents and ratepayers.
- Councils should plan strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
- Councils should apply the integrated planning and reporting framework in carrying out their functions so as to achieve desired outcomes and continuous improvements.
- Councils should work co-operatively with other councils and the State government to achieve desired outcomes for the local community.
- Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way.
- Councils should work with others to secure appropriate services for local community needs.
- Councils should act fairly, ethically and without bias in the interests of the local community.
- Councils should be responsible employers and provide a consultative and supportive working environment for staff.

The following principles are also applied to decision-making:

- Councils should recognise diverse local community needs and interests.
- Councils should consider social justice principles.
- Councils should consider the long term and cumulative effects of actions on future generations.
- Councils should consider the principles of ecologically sustainable development.
- Council decision-making should be transparent and decision-makers are to be accountable for decisions and omissions.

Underpinning the above guiding principles are the interrelated principles of Social Justice and Sustainable Development.

Principles of social justice: The four interrelated social justice principles of equity, access, participation and rights ensure:

1. There is fairness in decision-making, prioritisation and allocating resources, particularly for those in need.
2. All people have fair access to services, resources and opportunities to improve their quality of life.
3. Everyone has the maximum opportunity to genuinely participate in decisions affecting their lives.
4. Equal rights are established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

These principles are intrinsic to our work. We acknowledge the rights of all individuals to equal access to services and facilities within the City, and we are committed to identifying and addressing physical, communication and attitudinal barriers that exist in delivery.

Principles for Sustainable Development: Sustainable development is commonly defined as development that meets the needs of the present without compromising the ability of future generations to meet their own needs. Sustainable development applies to all aspects of how we work and underpins everything we do at Council.

1.8 Community engagement

Randwick City Council is committed to engaging with our community in a meaningful way that not only supports decision-making but also builds our relationships and strengthens our sense of community.

How we consult with the community is governed by Council's Community Engagement Policy which was developed through extensive community consultation and adopted by Council in December 2022.

We are committed to ensuring our community is informed and has a strong voice in Council's processes and projects. Participation and collaboration are essential for building our sense of community and ensuring our future vision comes to life.

Our community has local knowledge and are the experts of our place and by working together we can get the best outcomes for our community.

The following page details some of the ways we engage our community.

Precinct meetings

Precincts hold regular meetings run by local residents for local residents in partnership with Council. Every resident and ratepayer are automatically a member of their local precinct.

Your Say Randwick

Our online portal is the main location you can have your say on projects, plans and proposals. Register online to be notified of new consultations. yoursay.randwick.nsw.gov.au

Let's Chat

These pop-up sessions at beaches, parks and town centres give people the chance to speak directly with Councillors and staff about local issues.

Workshops and focus groups

Council regularly runs small, targeted workshops to explore local issues and to involve impacted residents and businesses in decision-making processes.

Committees & reference groups

Council runs a range of subject based committee meetings as well as Reference Groups to engage with our diverse community including Aboriginal, youth and multicultural communities.

Council meetings

Our Council Meetings are where elected Councillors make decisions. They are open to the public and broadcast online. You can speak at the meeting about items on the agenda.

Social media

Council maintains a strong social media presence across Facebook, Insta, YouTube, LinkedIn and Twitter. Follow us for latest updates and to provide feedback.

Surveys

Council conducts regular surveys to understand community attitudes. This includes a major telephone survey every second year on customer satisfaction.

Councillors

Your elected representatives are your voice on Council. You can contact your Councillors about any local government matters.

Part 2. About this plan

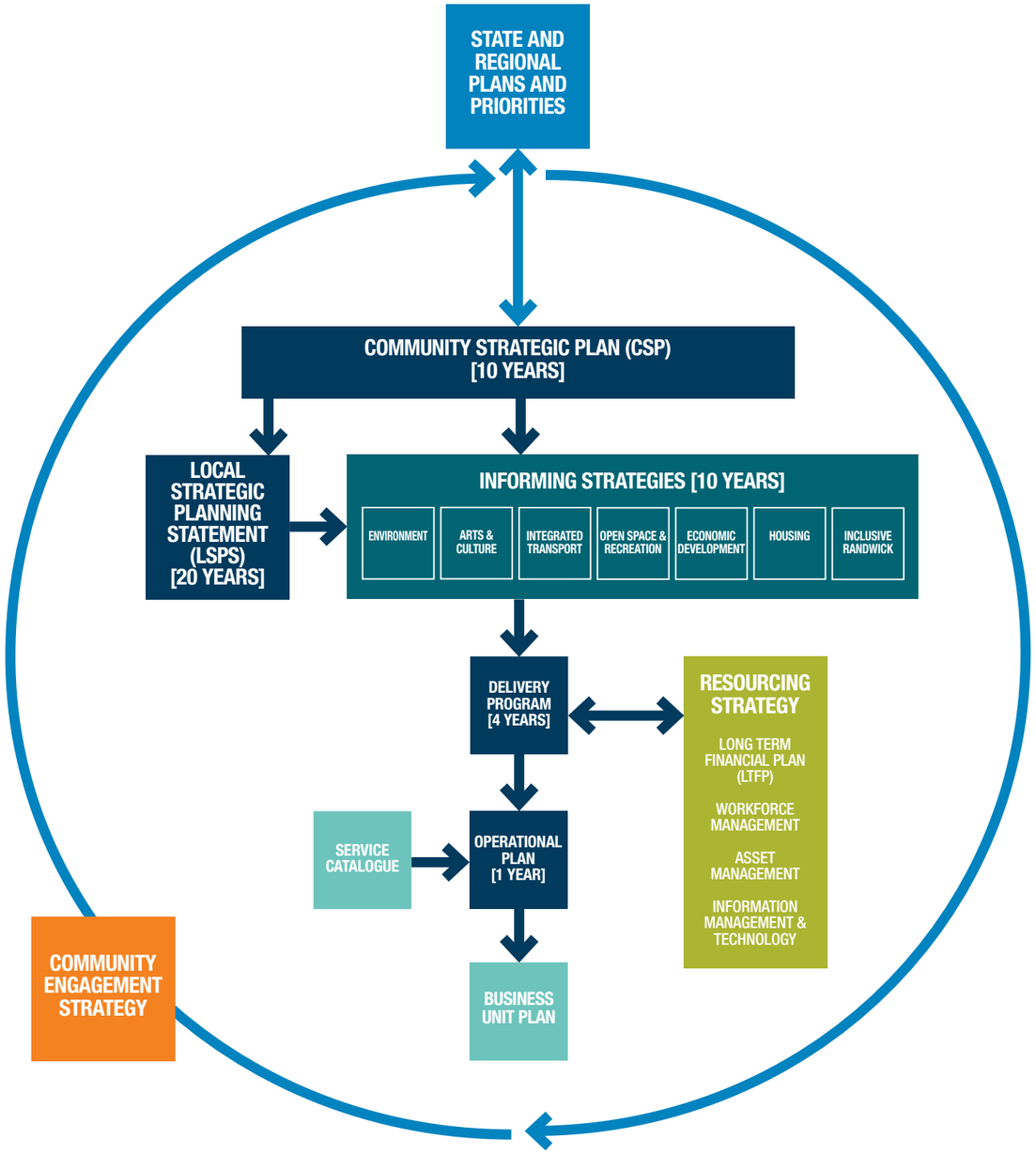
The Operational Plan is a one year plan that details the individual projects and activities that will be undertaken in the coming financial year to work towards achieving the commitments made in the 2022-26 Delivery Program.

2.1 Integrated planning and reporting

Our approach to Integrated Planning and Reporting (IP&R) is based on the principles for local government as set out in Chapter 3 of the Local Government Act, and the legislated IP&R framework for NSW.

This integrated approach to strategic and operational planning, including resourcing, community engagement, monitoring and reporting, ensures everything we do is helping to build a strong, healthy, prosperous and resilient community.

The following diagram shows how Randwick City plans to ensure we are working towards achieving the community's goals.



Planning

The Community Strategic Plan (CSP) is our 10-year plan that sits at the top of Council's integrated planning and reporting framework. It incorporates state and regional planning priorities and sets the direction for all Council's activities.

Sitting in the middle of the framework is our suite of seven Informing Strategies. These strategies link the high-level outcomes of the Community Strategic Plan with Council's day-to-day operations. They are the result of extensive research and consultation with the community. Each strategy includes outcomes, objectives, strategic approaches and principles.

The outcomes provide a comprehensive picture of the Community's aspirations for the future across all seven areas, and the objectives provide clear measurable ways of achieving these outcomes. Together they provide the basis for our 2022-2032 Community Strategic Plan.

The strategic approaches detail what Council will do to work towards achieving the outcomes and objectives over the next 10 years. These were used to develop our 2022-26 Delivery Program, thereby ensuring that Council's actions are directly aligned with achieving our community's aspirations.

The Operational Plan is a one year plan that details the individual projects and actions that will be undertaken in the coming financial year to work towards achieving the commitments made in the Delivery Program.

Resourcing

The Resourcing Strategy details how Council will provide the resources required to perform its functions, including implementing the strategic approaches, while maintaining the long-term sustainability of the organisation. Our Resourcing Strategy considers our workforce, our finances, our technology and our assets.

Monitoring and Reporting

Regular feedback on Council's progress in delivering the community's aspirations is delivered to the community through quarterly progress reports and Annual Reports.

These reports focus on Council's implementation of the Delivery Program and Operational Plan. In the year of each ordinary Council election, the Annual Report also contains the State of our City Report, which assesses progress with respect to the implementation and effectiveness of the Community Strategic Plan.

Council is committed to transparency and accountability. Part 3 of this plan includes clear performance indicators so Council and the community can track progress in delivery.

2.2 The Delivery Program

The Delivery Program is a statement of commitment to the community from each newly elected council. It is required to identify the principal activities to be undertaken by the council to perform all its functions for the four year period* commencing on 1 July following the election.

In preparing the Delivery Program, the council is accounting for its stewardship of the community's long-term goals, outlining what it intends to do towards achieving these goals whilst still providing the ongoing services required by our community and complying with regulatory requirements. All of Council's plans, projects, activities and funding allocations are directly linked to the Delivery Program.

Our 2022-26 Delivery Program was adopted in June 2022 and is split into two groups of principal activities. The first group includes all of Council's activities that specifically relate to delivering the outcomes of the Community Strategic Plan, whilst the second group covers all of Council's other services and functions:

Group A: Delivering the outcomes of our Community Strategic Plan
This group of commitments was developed by combining the strategic approaches from Council's informing strategies that are scheduled to be commenced and/or completed in the four-year period (2022-2026). Strategic approaches that are not scheduled to commence until after 30 June 2026 are not included.

Group B: Delivering Council's services and regulatory functions
This group includes the functions of Council that: provide ongoing day to day services to our community; ensure compliance with regulatory requirements; and provide the internal support services that are needed to keep Council operating efficiently and effectively.

* Due to COVID-19 delaying the 2020 elections, the current Councillors are serving a shorter term (December 2021 to September 2024). Notwithstanding this, the Local Government Act requires the delivery program to still cover the four year period from 1 July 2022 through to 30 June 2026.

2.3 The Operational Plan and Budget

Supporting the Delivery Program are annual Operational Plans. These detail the specific activities and actions to be undertaken by council each year.

Our 2023-24 Operational Plan lists the activities, projects and actions that will be undertaken in the 2023-24 financial year to achieve, or work towards achieving, the Group A and Group B commitments in our 2022-26 Delivery Program.

Group A: Delivering the outcomes of our Community Strategic Plan
The operational plan activities sitting under the Group A Delivery Program Commitment are specific actions planned for delivery (or partial delivery) of strategic approaches in 2023-24. Not all strategic approaches included in the 2022-26 Delivery Program are scheduled to be undertaken in 2023-24, therefore some do not have 2023-24 Operational Plan actions.

Group B: Delivering Council's services and regulatory functions
The operational plan activities in Group B reflect the ongoing commitments from Council to deliver day to day services and functions. They include services we offer that are not directly linked to the informing strategies, and relevant strategic approaches from the resourcing strategy that are scheduled to be delivered in 2023-24.

In addition to the activities, projects and actions that will be undertaken by Council in the 2023-24 year, our 2023-24 Operational Plan includes a detailed budget for all actions and Council's Statement of Revenue Policy for the year.

2.4 Service reviews

Included in our 2022-26 Delivery Program is our 2022-26 Service Review Program.

Through this program, we have commenced a comprehensive review of Council services.

The service review process involves engaging with the community and key stakeholders to develop agreed priorities and expected levels of service. The reviews will help ensure that we focus our resources where they are needed most.

Ten priority services were identified for review in 2022-26:

1. Development assessment
2. Parking patrols
3. Event management
4. Lifeguard services
5. Sports field management
6. Heritage assessments
7. Community hall management
8. Coastline waste and cleansing services
9. Tree assessments
10. Footway dining

These were selected by considering a range of factors including: community satisfaction levels; service utilisation; changing/emerging trends; and legislative requirements.

The first five of these service reviews commenced in 2022-23.

Three of these will be completed in 2022-23 (Development Assessment, Parking Patrols and Lifeguard services). The remaining two are scheduled for completion in 2023-24.

In addition to continuing our service review program in 2023-24, we will also be undertaking a range of other activities which seek continuous improvement across Council's operations. These are discussed in section 3.3.

2.5 The structure of our Operational Plan

Our 2023-24 Operational Plan details the individual projects and actions that will be undertaken in the coming financial year to work towards achieving the commitments made in our 2022-26 Delivery Program.

The annual operational plan and delivery program operate together. Therefore, this plan includes both the 2022-26 Delivery Program (which was originally adopted in June 2022) and our 2023-24 Operational Plan activities.

Note: The 2023-24 Operational Plan includes both new activities and activities that have been carried over from the 2022-23 Operational Plan.

To ensure transparency in performance, most previously adopted 2022-23 operational plan activities that reflect ongoing services delivered by Council, or projects that are not yet complete, have been carried over into the 2023-24 plan.

Generally, 2022-23 activities have only been deleted if they:

- *were completed in 2022-23;*
- *have been postponed;*
- *have been replaced with a new activity that reflects the next stage of the project; or*
- *have been replaced with a new/updated activity that reflects a methodological change in how the delivery program commitment will be delivered and/or measured.*

The structure of the document is detailed below:

Part 3. 2022-26 Delivery Program and 2023-24 Operational Plan activities
This part includes our 2022-26 Delivery Program commitments and our 2023-24 Operational Plan activities. They are split into two groups:

- Group A details how Council will work towards delivering the outcomes of the 2022-2032 Community Strategic Plan (CSP)
- Group B details how Council will provide the ongoing services required by our community and comply with regulatory obligations.

Part 4. Our Finances
This part includes a detailed budget for all planned activities in the 2023-24 financial year.

Part 5. 2023-24 Statement of Revenue Policy
This part provides Council's Statement of Revenue Policy as required under the Integrated Planning and Reporting Guidelines.

Part 6. Other Statutory and Supporting Information
This part provides additional information on Council's operations. It includes information on financial assistance provided by Council, asset management, the Environmental Levy, the Our Community Our Future Program and Council activities that are of a commercial or business nature.

Our 2023-24 Statement of Fees and Charges is provided as a separate document. Please refer to Council's website for details.

Part 3. 2022-26 Delivery Program and 2023-24 Operational Plan activities

This part details our complete 2022-26 Delivery Program with the specific Operational Plan activities that will be undertaken in the 2023-24 year to achieve, or work towards achieving, the commitments in our Delivery Program.

It also provides performance indicators for each activity so that Council and the community can track progress in delivery.

3.1 Delivering the outcomes of our Community Strategic Plan (Group A)

Environment Strategy

Outcome: A city with diverse ecosystems that are restored and protected

CSP OBJECTIVE		2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A1	Increase by at least 60% the number of native and indigenous plantings across Randwick City by 2030 from a 2018 baseline.	A1.1	Improve the connectivity of key bushland areas by planting and maintaining 14,000m2 of native and indigenous ground covers, shrubs and trees starting in areas between Kamay National Park, Bunnerong Rd Chifley Eastern Suburbs Banksia Scrub, Yarra Bay Bushland areas and Malabar Headland National Park by 2026 and extending into additional areas of the City.	A1.1.4	Undertake native and indigenous planting in identified locations.	Number of new plantings (including all native and indigenous trees, plants and shrubs)	↑	≥ 5,000 Plantings	2023-24	9,711 Plantings	2020-21	Manager Infrastructure Services
				A1.1.5	Undertake research and develop a plan for how to address habitat fragmentation by improving connectivity of key bushland areas.	Progress	↑	100%	30/06/24	-	-	Manager Infrastructure Services
		A1.2	Review our partnership with NSW Department of Lands to identify unmanaged parcels of Crown Lands with high biodiversity potential and seek divestment of these lands to Council for inclusion with our bush regeneration program and coastal management.	A1.2.1	Identify unmanaged parcels of Crown Lands with high biodiversity potential.	Progress	↑	100%	30/06/24	-	-	Manager Infrastructure Services
				A1.2.2	Negotiate with the NSW Department of Lands for divestment of these lands to Council, if required.	Progress	↑	100%	30/06/24	-	-	Manager Customer and Compliance
		A1.3	Review management and revegetation restoration strategies across coastal and terrestrial areas on a 3-yearly cycle.	A1.3.2	Review and update the scope of work for each bushland area.	Percentage of bushland sites with a reviewed and updated scope of work (SoW)	↑	100%	2023-24	-	-	Manager Infrastructure Services
		A1.4	Improve preservation of native habitat through the mapping and conducting of various flora or fauna surveys of 10% of Council's managed bushland each year, particularly measuring the density and extent of threatened native flora and fauna species against that of introduced or competing pest plant or animal species (e.g. foxes).	A1.4.1	Review and integrate relevant vegetation data layers with Council's GIS mapping system.	Number of vegetation data layers included in Council's GIS mapping system	↑	≥ 3 Layers	2023-24	-	-	Manager Infrastructure Services
				A1.4.2	Undertake a frog survey in Council managed bushland areas.	Progress	↑	100%	30/06/24	-	-	Manager Infrastructure Services
				A1.4.4	Undertake weed density mapping of 50% of bushland sites each year and update Council's GIS mapping layer.	Percentage of bushland with updated weed density mapping on Council's GIS mapping layer	↑	100%	30/06/24	-	-	Manager Infrastructure Services
				A1.4.5	Undertake annual monitoring of Acacia terminalis subsp. Eastern Sydney and update Council's GIS mapping system.	Progress	↑	100%	30/06/24	-	-	Manager Infrastructure Services
		A1.5	Review Council's Local Environmental Plan (LEP) and Development Control Plan (DCP) by strengthening the requirements for new and replacement planting of native and indigenous species for new developments, and also for existing developments when tree and / or native vegetation removal is approved or permissible.	A1.5.1	Strengthen planning controls for new and replacement planting of native and indigenous species for new developments.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
				A1.5.2	Strengthen planning controls for new and replacement planting of native and indigenous species for existing developments when tree and / or native vegetation removal is approved or permissible.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
		A1.6	Manage visitor access to Randwick Environment Park by constructing an augmenting walkway and associated facilities by 2025.	A1.6.1	Finalise the design for the proposed relocation of the WIRES and fauna interpretative facility.	Progress	↑	100%	31/12/23	-	-	Manager Sustainability
				A1.6.2	Obtain preliminary costings/quotes for construction.	Progress	↑	100%	30/06/24	-	-	Manager Sustainability
		A1.7	Reduce the weed density by 25% in areas of Eastern Suburbs Banksia Scrub under the control of Council by 2025.	A1.7.1	Map current weed density in the Eastern Suburbs Banksia Scrub.	Percentage of ESBS sites with weed density mapping complete for the current financial year	↑	100%	30/06/24	-	-	Manager Infrastructure Services
				A1.7.2	Undertake works to reduce the weed density in Eastern Suburbs Banksia Scrub.	Percentage of ESBS sites that have received weed treatments in the current financial year	↑	100%	30/06/24	-	-	Manager Infrastructure Services

Environment Strategy

Outcome: A community more knowledgeable, proactive and responsive to climate change impacts

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A2 Achieve a 60% reduction in greenhouse gas emissions (CO2-equivalent) across Randwick City by 2030 from a 2018 baseline, while acknowledging the significance and importance of aspiring to a 100% greenhouse gas emissions reduction target for the same timeframe.	A2.1 Monitor and increase the number of trees planted, retained and maintained to provide habitat, shade and heat reduction benefits and increase plantings by 100% (by approx. an additional 180 trees) in 2021 and annually increase after that to achieve meeting the Greater Sydney Commission target of 40% tree canopy cover across council managed land by 2040.	A2.1.4 Develop a new street tree masterplan.	Progress	↑	≥ 80%	30/06/24	-	-	Manager Technical Services
		A2.1.5 Plant a minimum of 1000 street trees in accordance with the Greening our Cities grant.	Number of street trees planted	↑	≥ 1,000 Trees	2023-24	-	-	Manager Technical Services
		A2.1.6 Undertake tree planting in our parks.	Number of trees planted (with a minimum pot size of 300mm)	↑	≥ 400 Trees	2023-24	-	-	Manager Infrastructure Services
		A2.1.7 Investigate opportunities to strengthen planning controls regarding the retention of trees in Stage 2 of the Comprehensive DCP.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A2.2 Increase residential and school participation in food waste avoidance and food growing initiatives by 20% by 2025 from a 2020 baseline.	A2.2.3 Promote programs for increased participation.	Residential and school participation in food waste avoidance and food growing initiatives	↑	≥ 750 Participants	30/06/24	526 Participants	30-Jun-22	Manager Sustainability
	A2.3 Mandate that all future plans of Council (next 10 years) will detail the impacts that the plan will have on climate change using a consistent methodology for measuring this impact.	A2.3.3 Develop and adopt a resilience framework for Council, incorporating consideration of climate change impacts.	Progress	↑	100%	30/06/24	-	-	Manager Sustainability
	A2.4 Implement residential and business energy saving programs to achieve direct and indirect greenhouse emission reductions across those participating by 20% by 2025 from a 2020 baseline.	A2.4.1 Install rooftop solar on 20% of suitable buildings in the LGA by 2024.	Percentage of dwellings (excluding apartments) that have solar panels installed	↑	≥ 20%	30/06/24	10%	31-Dec-18	Manager Sustainability
			Total amount of solar installed in the community	↑	≥ 40,000 kW	30/06/24	9,877 kW	31-Dec-18	Manager Sustainability
		A2.4.2 Deliver Council's Sustainability Rebates program to the community.	Number of Sustainability Rebates issued	↑	≥ 300 Rebates	2023-24	-	-	Manager Sustainability
			Leverage from Sustainability Rebates (investment from Council expenditure)	↑	≥ 12 X	2023-24	10 X	2020-21	Manager Sustainability
			Total amount of solar installed through Sustainability Rebates	↑	≥ 5,000 kW	30/06/24	3,421 kW	31-Dec-22	Manager Sustainability
			Greenhouse gas emissions from electricity and gas within the LGA	↓	≤ 525,000 Tonnes CO2e	2023-24	654,719 Tonnes CO2e	2017-18	Manager Sustainability
	A2.5 Facilitate solar installations of energy saving measures across clubs and remaining schools within Randwick City via the Solar my School initiative and its extension, Solar my Suburb, to reduce greenhouse gas emissions at those locations by 30% by 2025 from a 2020 baseline.	A2.5.1 Support the installation of rooftop solar on schools, clubs and organisations through the Solar my School and Solar my Suburb program.	Amount of roof top solar installed through the Solar my School program across the Randwick LGA	↑	≥ 1,410 kW	30/06/24	1,000 kW	31-Mar-22	Manager Sustainability
			Amount of roof top solar installed through the Solar my Suburb program across the Randwick LGA	↑	≥ 200 kW	30/06/24	100 kW	31-Mar-22	Manager Sustainability
	A2.6 Procure 100% of Council's electricity through power purchase agreements (PPA) and increase rooftop solar and batteries by 20% (from 2020 levels) on new and existing council infrastructure by 2025.	A2.6.1 Identify and install additional rooftop solar and/or batteries on council infrastructure where appropriate.	Amount of roof top solar power on council infrastructure	↑	≥ 300 kW	30/06/24	220 kW	31-Mar-22	Manager Sustainability
			Number of solar battery storage locations on council infrastructure	↑	≥ 4 Battery locations	30/06/24	2 Battery locations	31-Mar-22	Manager Sustainability
			Green house gas emissions from Council operations (electricity, gas and transport)	↓	≤ 1,500 Tonnes CO2e	2023-24	12,623 Tonnes CO2e	2017-18	Manager Sustainability
		A2.6.2 Remove gas from Council sites by converting gas heaters, water systems and other appliances to electric.	Amount of gas consumed through Council sites	↓	≤ 6,000,000 MJ	2023-24	11,634,133 MJ	2017-18	Manager Sustainability
			Number of sites with gas installed	↓	≤ 9 Sites with gas	30/06/24	10 Sites with gas	31-Dec-22	Manager Sustainability

Environment Strategy

Outcome: A city that protects and conserves our limited natural resources

CSP OBJECTIVE		2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A3	Increase residential recycling to 70% across Randwick City and divert 75% waste from landfill by 2025, from a 2017 baseline.	A3.1	Reduce waste generation per capita across the LGA by 10% by 2030, from a 2017 baseline, through tailored education campaigns including but not limited to tours of our Randwick Recycling Centre, partnerships with other organisations and new programs targeting specific waste streams e.g. single-use and soft plastics.	A3.1.1	Work with residents, businesses other organisations to reduce waste generation per capita.	Number of partnerships underway to reduce waste generation per capita	↑	≥ 10 Partnerships	30/06/24	4 Partnerships	31-Dec-21	Manager Sustainability
						Tonnage of residential waste collected (red bin only)	↓	≤ 25,421 Tonnes	2023-24	25,421 Tonnes	2020-21	Manager Sustainability
						Number of apartment buildings engaged in waste reduction activities	↑	≥ 20 Apartment buildings	30/06/24	10 Apartment buildings	01-Mar-23	Manager Sustainability
						Volume of illegally dumped material collected	↓	≤ 772 Tonnes	2023-24	1,494 Tonnes	2020-21	Manager Sustainability
						Volume of waste collected through scheduled clean ups	↓	≤ 5,292 Tonnes	2023-24	4,459 Tonnes	2020-21	Manager Sustainability
				A3.1.2	Facilitate tours of the Randwick Recycling Centre.	Number of people participating in tours	↑	≥ 45 Participants	2023-24	-	-	Manager Sustainability
		A3.2	Strengthen our partnership with UNSW and participate in education programs such as Orientation Week and Green events organised by the university, to raise student awareness about the appropriate disposal of unwanted goods and increase the reuse and recycling of goods in and around student accommodation areas.	A3.2.2	Support educational program events with UNSW and its student base.	Number of students participating in student awareness activities held in partnership with UNSW	↑	≥ 1,000 Students	2023-24	-	-	Manager Sustainability
		A3.3	Explore initiatives to facilitate food waste recovery from Randwick cafes and restaurants from across the LGA by 2024.	A3.3.1	Develop a recommendation paper and options for food waste avoidance.	Progress	↑	≥ 100%	30/06/24	-	-	Manager Sustainability
A4	Reduce the consumption of energy and water across Randwick City per capita by 30% by 2030, from a 2017 baseline.	A4.1	Review our education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items (e.g. plastic bags, straws, cutlery, coffee cups) with sustainable alternative products.	A4.1.2	Deliver education and incentive programs in Randwick about replacing single-use waste items.	Number of community events held to encourage a reduction in single-use waste items	↑	≥ 5 Events	2023-24	-	-	Manager Sustainability
		A4.2	Increase the information provided in all development categories on sustainable design provisions and design excellence opportunities and potential savings in terms of achieving 50% of energy and water savings beyond BASIX requirements by 2022.		Delivery completed in 2022-23.	-	-	-	-	-	-	-
		A4.3	Explore partnering with Sydney Water on initiatives and campaigns to reduce by 20% potable water consumption by residents, businesses and schools by 2025.	A4.3.1	Promote water saving partnership programs, e.g. Water Fix and Water Wise apartments.	Number of properties actively participating in the Sydney Water partnership to reduce water consumption	↑	≥ 50 Properties	30/06/24	7 Properties	31-Dec-22	Manager Sustainability
						Volume of potable water consumed in Council operations	↓	≤ 150 ML	2023-24	174 ML	2017-18	Manager Sustainability
						Volume of potable water saved across Council operations	↑	≥ 350 ML	2023-24	171 ML	2021-22	Manager Sustainability
						Volume of potable water consumed in the LGA	↓	≤ 11,500 ML	2023-24	14,358 ML	2017-18	Manager Sustainability
		A4.4	Implement the principles of a circular economy and the UN Sustainable Development Goals into Council strategies and operational plans by 2025.	A4.4.1	Develop a methodology for how to measure circular economy.	Progress	↑	100%	30/09/23	-	-	Manager Sustainability
				A4.4.2	Educate council staff on the circular economy.	Progress	↑	100%	30/06/24	-	-	Manager Sustainability
				A4.4.3	Pilot the integration of measuring the quantity of recycling and secondary materials in Council's operations across 2 business units.	Progress	↑	100%	31/12/23	-	-	Manager Sustainability

Environment Strategy

Outcome: A city with coastal and marine environments that are protected and conserved

CSP OBJECTIVE		2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A5	100% of Randwick's beaches achieve a "Good" or "Very Good" result as monitored and reported in the NSW Government's Beachwatch water quality program	A5.1	Increase the volume of gross pollutants captured from the stormwater system by expanding the Gross Pollutant Trap (GPT) network by 2027 through the installation of one new GPT each year on major drainage lines across Randwick City.	A5.1.2	Install one new GPT based upon the priority list.	Number of new GPTs installed	↑	≥ 1 GPTs	2023-24	-	-	Manager Technical Services
		A5.2	Maximise stormwater harvesting at Coogee and partner with Sydney Water to divert stormwater from 1-month storm events into their infrastructure and away from Coogee beach, to achieve a "Good" or better water quality rating as per the NSW Department of Planning, Industry and Environment's Beachwatch water quality program.	A5.2.1	Complete the design for stormwater harvesting at Coogee.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
				A5.2.3	Construct stormwater diversion infrastructure at Coogee Beach.	Progress	↑	≥ 50%	30/06/24	-	-	Manager Technical Services
		A5.3	Strengthen the LEP by 2021 to include new coastal planning provisions to ensure all new development complies with the community's desired future character principles for the coastal zones.		Delivery completed in 2022-23.	-	-	-	-	-	-	-
A6	Ensure community satisfaction* of the coastal experience is retained above 80% in surveys conducted from 2020 onwards	A6.1	Manage visitor access to our coastline by constructing a coastal walkway and associated facilities along the southern golf courses and Lurline Bay by 2030.	A6.1.2	Undertake a new study to assess ocean impacts on a potential coastal walkway at Lurline Bay.	Progress	↑	≥ 75%	30/06/24	-	-	Manager Technical Services
		A6.2	Introduce monitoring and management programs to reduce microplastic pollution in our coastal waterways by 2025.	A6.2.3	Prepare a project scope for reducing microplastic pollution in our coastal waterways.	Progress	↑	≥ 50%	30/06/24	-	-	Manager Sustainability

* Includes survey respondents who are somewhat satisfied, satisfied or very satisfied

Arts and Culture Strategy

Outcome: A creative and culturally rich city that is innovative, inclusive and recognised nationally

CSP OBJECTIVE		2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A7	Establish a strong cultural identity for the Randwick LGA by 2031 that is inclusive and founded on the contribution of First Nations people by 2031.	A7.1	Create a whole of Randwick LGA cultural vision with a focus on our places, people and stories and our unique narrative by 2022.		Delivery completed in 2022-23.	-	-	-	-	-	-	-
		A7.2	Recognise, value and celebrate our First Nations history through a minimum of 5 targeted events, activities or programs each year.	A7.2.1	Undertake research, including consultation with First Nations community groups.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
				A7.2.2	Develop a program of proposed events and activities that recognise, value and celebrate our First Nations history.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
				A7.2.3	Deliver at least 5 events, activities or programs that recognise, value and celebrate our First Nations history.	Number of events and activities that recognise, value and celebrate our First Nations history	↑	≥ 5 Events/ activities	2023-24	-	-	Manager Economic Development and Placemaking
		A7.3	Increase by 10% the programs, activities and initiatives that preserve and tell the stories of the cultural heritage of the city by 2031.	A7.3.1	Develop a list of current programs, activities and initiatives that preserve and tell the stories of the cultural heritage of the city.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
		A7.4	Update and implement the Public Art Plan.	A7.4.2	Implement the Public Art Plan.	Number of new public art installations	↑	≥ 3 Art Installations	2023-24	-	-	Manager Economic Development and Placemaking
		A7.5	Explore potential partnerships with a goal of increasing opportunities for disadvantaged youths to participate in the performing arts.	A7.5.1	Explore opportunities to establish a partnership with NIDA.	Number of meetings with NIDA	↑	≥ 3 Meetings	2023-24	-	-	Manager Economic Development and Placemaking
		A7.6	Work in partnership with UNSW to promote arts and culture in the collaboration precinct by 2031.	A7.6.1	Establish a relationship with UNSW to promote arts and culture.	Number of meetings with UNSW to discuss potential arts and culture initiatives	↑	≥ 2 Meetings	2023-24	-	-	Manager Economic Development and Placemaking
		A7.7	Develop a laneway revitalisation plan by 2023 that details how laneways in the LGA can be activated to provide opportunities for cultural expression and community engagement.	A7.7.1	Develop a laneway revitalisation plan and present to Council for consideration.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
		A7.8	Increase by 20% the opportunities available to Council and external producers for outdoor performance and festival programming, street art and mural installations, to generate a lively street culture both day and night in each town centre by 2031.	A7.8.1	Develop a list of current and potential future opportunities for outdoor performance and festival programming, street art and mural installations in Kingsford/Kensington.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
		A7.9	Identify appropriate venues and platforms for experimental artists and musicians to be creative by 2027.	A7.9.1	Identify potential venues and platforms for experimental artists and musicians to be creative across the LGA and prepare a report for the executive leadership team with recommended actions.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking

Arts and Culture Strategy

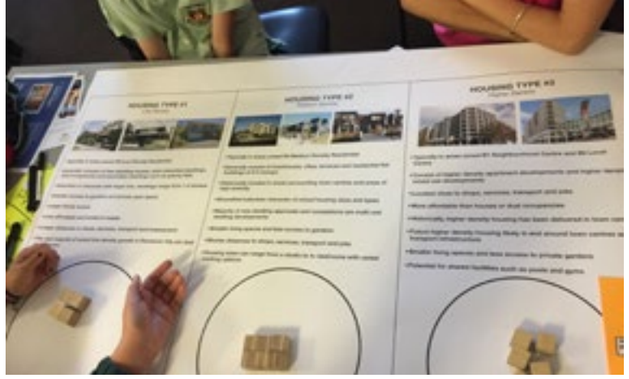
Outcome: A city where everyone can develop, express and enjoy creativity throughout their life

CSP OBJECTIVE		2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A8	Increase the number of places by 20% that are available for people to participate in art and culture by 2031, using the 2019 cultural mapping baseline	A8.1	Identify and provide a minimum of 10 new Council venues and/or open space areas for people to participate in the creative and performing arts by 2031.	A8.1.1	Identify and provide one new Council venue or open space area for people to participate in the creative and performing arts.	Number of new spaces	↑	≥ 1 New spaces	2023-24	-	-	Manager Economic Development and Placemaking
		A8.2	Increase the utilisation of all existing Council venues and spaces by cultural arts by 10% from the 2021 baseline.	A8.2.1	Establish a baseline for utilisation by cultural arts.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
				A8.2.2	Analyse current utilisation patterns.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
				A8.2.3	Develop a plan to increase utilisation.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
				A8.2.4	Implement initiatives to increase utilisation of Council venues and spaces by cultural arts.	Number of initiatives	↑	≥ 3 Initiatives	2023-24	-	-	Manager Economic Development and Placemaking
		A8.3	Transform Blenheim House into a cultural hub and ensure at least 3 of the 4 studio spaces are used by local artists/performers; and a minimum 50% of exhibition/rehearsal time is for local artists by 2024.	A8.3.1	Undertake works to upgrade and repurpose Blenheim House as a cultural facility.	Progress	↑	≥ 50%	30/06/24	-	-	Coordinator Major Projects
		A8.4	Transform Newmarket stables into a cultural hub and ensure that at least 50% usage is for local artists by 2027.	A8.4.1	Prepare a business plan for operating Newmarket stables as a cultural hub.	Progress	↑	≥ 50%	30/06/24	-	-	Manager Economic Development and Placemaking
				A8.4.2	Undertake preliminary planning for future upgrade works at Newmarket stables.	Progress	↑	≥ 50%	30/06/24	-	-	Coordinator Major Projects
		A8.5	Transform La Perouse Museum into a flagship cultural hub and facility to increase artist and cultural engagement by 80% by 2031.	A8.5.1	Develop a baseline for artist and cultural engagement at La Perouse Museum.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
				A8.5.2	Undertake research to identify opportunities to increase artist and cultural engagement at La Perouse Museum.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
		A8.6	Utilise all 5 spaces at the Randwick Literary Institute, to provide additional opportunities for arts and cultural activity by 2025.	A8.6.1	Assess required building works and create a program of works.	Progress	↑	100%	31/12/23	-	-	Manager Economic Development and Placemaking
				A8.6.3	Review and update the Heritage Maintenance Plan.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking

Arts and Culture Strategy

Outcome: A city where everyone can develop, express and enjoy creativity throughout their life (cont.)

CSP OBJECTIVE		2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A9	Increase attendance at Council's arts and cultural programmes, events and venues by 10% by 2031, from a 2018-19 baseline	A9.1	Expand and distribute Council's program of cultural activities and events to allow for a minimum of 1 cultural activity in each suburb (13) from 2025 onwards.	A9.1.1	Develop a list of existing and potential future cultural events across the LGA.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
		A9.2	Establish and maintain a publicly accessible database of cultural activities (people and places) in the LGA.	A9.2.5	Maintain a publicly accessible database of cultural activities.	Number of visits to the Randwick Arts Listing page	↑	≥ 300 Visits	2023-24	-	-	Manager Economic Development and Placemaking
		A9.3	Increase by 20% the number of small (< 600 people) community cultural events by 2025.	A9.3.1	Develop a list of current (< 600 people) community cultural events within the LGA.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
				A9.3.2	Undertake research to determine the demand for small community cultural events.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
		A9.4	Ensure inclusivity is included in the planning and design of all cultural events and activities run by Council by 2031.	A9.4.1	Undertake research and develop guidelines for considering inclusivity in the planning and design of events and activities.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
		A9.5	Conduct a full accessibility audit on all of Council's venues by 2023.	A9.5.2	Finalise the audit on the community use of council halls and facilities, and prepare a report for the executive leadership team with recommended actions arising from the audit.	Progress	↑	100%	30/06/24	-	-	Manager Community Development
		A9.6	Increase visitation of La Perouse Museum by 20% through a diverse set of programming and exhibitions by 2027.	A9.6.1	Provide diverse programs and exhibitions at the La Perouse Museum that attract visitors.	Number of visitors at the La Perouse Museum	↑	≥ 22,000 Visitors	2023-24	20,677 Visitors	2020-21	Manager Economic Development and Placemaking
		A9.7	Research and analyse existing and potential future events.	A9.7.1	Research existing and potential future events.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
				A9.7.2	Analyse existing and potential future events.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking



Housing Strategy

Outcome: A city with diverse and affordable housing that responds to local needs

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A10 Increase the percentage of all households that are either social or dedicated affordable housing to a minimum of 10% by 2040.	A10.1	Review and update the Randwick Affordable Housing Strategy and Action Plan by 2024.	A10.1.1	Prepare, exhibit and adopt an updated Affordable Housing Strategy and Action Plan.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A10.2	Identify appropriate areas to apply an affordable housing contributions scheme requiring a proportion of all development to be dedicated as affordable housing and amend LEP 2012 to give effect to this by 2025.	A10.2.3	Prepare draft LEP amendments that include an affordable housing contribution in Randwick Junction Town Centre.	Progress	↑	100%	31/12/23	-	-	Manager Strategic Planning
			A10.2.4	Investigate the feasibility for an affordable housing scheme in Maroubra Junction Town Centre.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A10.3	Provide additional housing opportunities for low income and key workers to support the Randwick Collaboration Area by 2031.	A10.3.2	Continue to work with Collaboration area partners to implement affordable housing action 10 from the Collaboration Area Randwick Place Strategy.	Number of meetings with Collaboration area partners to progress Collaboration Area Randwick Place Strategy actions	↑	≥ 2 Meetings	2023-24	-	-	Manager Strategic Planning
	A10.4	Work with the Land and Housing Corporation to develop a staged approach for the renewal of social housing estates, and ensure that the number of social housing dwellings is increased in any future redevelopment of public housing estates in Randwick City.	A10.4.1	Continue to work with the Land and Housing Corporation to ensure appropriate renewal of housing estates that maximises delivery of social and affordable housing to meet demand in the Randwick LGA.	Number of meetings attended with Land and Housing Corporation or submissions provided	↑	≥ 2 Meetings/ submissions	2023-24	-	-	Manager Strategic Planning
	A10.5	Work with Waverley and Woollahra Councils to prepare a regional approach to affordable housing by 2031.	A10.5.1	Develop a discussion paper with Waverley and Woollahra Councils outlining a regional approach to affordable housing.	Progress	↑	100%	30/09/23	-	-	Manager Strategic Planning
			A10.5.2	Report the affordable housing discussion paper to Council for endorsement.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning

Housing Strategy
Outcome: A city with diverse and affordable housing that responds to local needs (cont.)

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A11 Increase the proportion of medium density housing supply by 3% by 2028 from a 2016 baseline of 27.9%.	A11.1	Implement planning controls by end 2024 that will increase the proportion of new housing that is suitable for families.	A11.1.3	Finalise stage 1 of the new Comprehensive DCP which incorporates provisions to promote an increase in the proportion of new housing that is suitable for families in Housing Investigation areas.	Progress	↑	100%	31/12/23	-	-	Manager Strategic Planning
			A11.1.4	Draft, exhibit and finalise controls for stage 2 of the new Comprehensive DCP that promote an increase in the proportion of new housing that is suitable for families across the LGA.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A11.2	Investigate opportunities to increase the supply of housing for seniors, by 2025.	A11.2.1	Undertake research to determine if current planning controls are adequate to meet the housing needs for seniors.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A11.3	Investigate opportunities to increase the supply of public and affordable housing for single and multi-person households by 2025.	A11.3.3	Advocate to the NSW state government to increase public and affordable housing in the Randwick LGA.	Number of meetings attended and letters issued	↑	≥ 2 Meetings/ Letters	2023-24	-	-	Manager Strategic Planning
			A11.3.4	Finalise stage 1 of the new Comprehensive DCP which incorporates provisions for diverse housing in Housing Investigation Areas (including studio and 1 bedroom apartments).	Progress	↑	100%	31/12/23	-	-	Manager Strategic Planning
			A11.3.5	Draft, exhibit and finalise controls for stage 2 of the new Comprehensive DCP that promote diverse housing across the LGA (including studio and 1 bedroom apartments).	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A11.4	Review LEP 2012 to amend subdivision provisions in the R2 Low Density Residential Zone by end 2023.		Delivery completed in 2022-23.	-	-	-	-	-	-	-
	A11.5	Investigate opportunities to increase provision of affordable rental accommodation by 2031.	A11.5.2	Ensure affordable housing contributions are applied to relevant planning proposals.	Percentage of supported planning proposals (with a residential component) where consideration is given to applying an affordable housing contribution	↑	100%	2023-24	-	-	Manager Strategic Planning

Housing Strategy
Outcome: A city with sustainable housing growth

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A12 Provide 4,300 new dwellings in 2021-2026, with 40% located in and around town centres.	A12.1	Review the LEP 2012 to provide for additional capacity to meet the target of providing 4,300 new dwellings between 2021 and 2026.		Delivery completed in 2022-23.	-	-	-	-	-	-	-
	A12.2	Prepare and implement town and strategic centre strategies to support increased densities in appropriate locations from 2021 onwards.	A12.2.1	Finalise the Randwick Junction planning proposal and commence work on the DCP.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
			A12.2.3	Exhibit the Maroubra Junction planning proposal and commence work on the DCP.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A12.3	Review LEP to provide for appropriate transition or buffer areas around town and strategic centres by 2025.	A12.3.1	Undertake research and develop draft LEP amendments to provide for appropriate transition or buffer areas around town and strategic centres.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A12.4	Ensure future redevelopment sites are aligned with future transport investment as identified in the transport strategy.	A12.4.2	Ensure future redevelopment sites are aligned with future transport investment in the assessment of planning proposals and development applications.	Percentage of planning proposals (PPs) and State Significant Development (SSD) applications supported by Council that are aligned with future transport investment	↑	100%	2023-24	-	-	Manager Strategic Planning
			A12.4.3	Work with Health Infrastructure to ensure active transport links are provided through the hospital campus.	Number of meetings with Health Infrastructure	↑	≥ 4 Meetings	2023-24	-	-	Manager Strategic Planning
	A12.5	Ensure any future redevelopment is aligned with local infrastructure investment.	A12.5.2	Ensure any future redevelopment is aligned with local infrastructure investment in the assessment of planning proposals and development applications.	Percentage of planning proposals (PPs) and State Significant Development (SSD) applications supported by Council that are aligned with local infrastructure investment	↑	100%	2023-24	-	-	Manager Strategic Planning
			A12.5.3	Finalise stage 1 of the new Comprehensive DCP which incorporates relevant recommendations from the Local Transport Plan for the Randwick Collaboration Area.	Progress	↑	100%	31/12/23	-	-	Manager Strategic Planning
	A12.6	Review Council's S7.12 Contributions Plan to support Council's provision of local infrastructure by 2023.	A12.6.1	Prepare, exhibit and adopt an updated Section 7.12 contribution plan.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A12.7	Prepare a Community Facilities Study to identify social infrastructure planning and delivery priorities by 2027.	A12.7.1	Develop the scope for the proposed Community Facilities Study.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A12.8	Advocate for improved State Government infrastructure to support future housing growth.	A12.8.1	Partner with Bayside Council to align planning priorities for the Eastgardens/Maroubra Junction strategic centre.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
			A12.8.2	Liaise with state agencies including DPIE and TfNSW regarding infrastructure planning to support growth in the Eastgardens/Maroubra Junction precinct.	Number of meetings attended and letters issued	↑	≥ 2 Meetings/ Letters	2023-24	-	-	Manager Strategic Planning
	A12.9	Investigate innovative developer contributions schemes to deliver community infrastructure by 2031.	A12.9.1	Investigate the feasibility of applying a Community Infrastructure Contributions Plan as part of the Maroubra Junction Town Centre review.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning

Housing Strategy
Outcome: A city with excellent built form that recognises local character

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A13 100% of development applications approved from 2025 onwards are consistent with the desired future character of the local area and consider design excellence.	A13.1 Prepare new local character statements to outline the existing and desired future local character of Randwick City, by end 2022.	Delivery completed in 2022-23.	-	-	-	-	-	-	-
	A13.2 Implement local character development provisions across Randwick City through the appropriate planning framework by end 2025.	A13.2.1 Draft, exhibit and finalise stage 2 of the new Comprehensive DCP which includes a chapter addressing local character statements.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A13.3 Undertake a heritage review of Randwick City to identify additional heritage items and HCAs including boundary adjustments where necessary, by 2023.	A13.3.2 Prepare a heritage planning proposal that assesses remaining items nominated by the community in 2020 for potential heritage listing.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A13.4 Require design excellence and sustainability principles in all new developments by 2025.	A13.4.2 Finalise stage 1 of the new Comprehensive DCP which incorporates provisions for design excellence and sustainability in the Housing Investigation areas.	Progress	↑	100%	31/12/23	-	-	Manager Strategic Planning
		A13.4.3 Draft, exhibit and finalise controls for stage 2 of the new Comprehensive DCP that promote design excellence and sustainability across the LGA.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A13.5 Investigate opportunities for promoting exceptional architectural and urban design outcomes for high density developments in key locations by 2025.	A13.5.1 Investigate the application of K2K key sites design excellence clause (or similar) for the Maroubra Junction town centres review and proponent lead planning proposals.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
		A13.5.2 Include appropriate design excellence provisions in the Randwick Junction town centre review.	Progress	↑	100%	31/12/23	-	-	Manager Strategic Planning
		A13.5.3 Advocate for high quality architectural and urban design outcomes for government sites within the LGA.	Number of meetings or submissions advocating for high quality architectural and urban design outcomes for government sites	↑	≥ 1 Meetings/ submissions	2023-24	-	-	Manager Strategic Planning
	A13.6 Advocate for sustainable building and urban design excellence outcomes including higher BASIX requirements for residential flat buildings in Randwick City by 2025.	Delivery completed in 2022-23.	-	-	-	-	-	-	-

Integrated Transport Strategy

Outcome: A city with a transport network where sustainable transport options are the preferred choice for people

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A14 Increase the active transport mode share to 35% by 2031, from a 2018-19 baseline of 26%.	A14.1 Update the 2015 Bicycle Route Construction Priority List and develop an Active Transport Plan for the LGA by 2023.	A14.1.1 Develop a draft Active Transport Plan and undertake community consultation on the draft plan.	Progress	↑	100%	31/03/24	-	-	Manager Integrated Transport
		A14.1.2 Finalise and adopt the Active Transport Plan.	Progress	↑	100%	31/03/24	-	-	Manager Integrated Transport
		A14.1.3 Consult and update the Bicycle Route Construction Priority List.	Progress	↑	100%	31/03/24	-	-	Manager Integrated Transport
		A14.1.4 Finalise and adopt the updated Bicycle Route Construction Priority List.	Progress	↑	100%	31/03/24	-	-	Manager Integrated Transport
	A14.2 Provide an additional 30km of safe cycling routes by 2031, prioritising fully separate bicycle lanes where possible, in locations informed by our Bicycle Route Construction Priority plan and the TfNSW Principal Bicycle Network plan.	A14.2.2 Undertake detailed construction design of stage 2 of the Anzac Parade cycleway/ footpath project.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
		A14.2.3 Develop a concept design for the Randwick to Coogee cycleway project.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
		A14.2.4 Complete a detailed construction design for the Randwick to Coogee cycleway project.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
		A14.2.5 Complete a detailed construction design for the South Coogee to Kingsford pedestrian and cycling improvements project.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
		A14.2.6 Develop concept and detailed construction designs for additional projects subject to funding from TfNSW.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
		A14.2.7 Implement additional cycleway projects following consultation, subject to funding from TfNSW.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
	A14.3 Develop a Green Grid strategy to improve pedestrian amenity by 2024.	A14.3.1 Complete the Urban Forest Policy Framework, which will incorporate appropriate recommendations from the NSW Government Green Grid Strategy.	Progress	↑	≥ 50%	30/06/24	-	-	Manager Technical Services
	A14.4 Deliver a network of walking paths by 2031 informed by the Green Grid strategy and Active Transport Plan.	Delivery to commence in 2025-26.	-	-	-	-	-	-	-
	A14.5 Implement measures to increase safety for people riding bikes or walking in 5 locations each year until 2031, with priority given to identified crash sites.	A14.5.1 Design and construct traffic facilities to increase safety for people riding bikes or walking in 5 locations across the LGA.	Number of new traffic facilities constructed to increase safety for people riding bikes or walking	↑	≥ 5 Traffic facilities	2023-24	-	-	Manager Integrated Transport
	A14.6 Investigate options to improve accessibility through large blocks and/or large developments, so as to enhance and strengthen our walking and bike riding networks, by 2027.	A14.6.1 Develop a set of principles/guidelines to support the development of appropriate development controls that will improve permeability in the walking and cycling network.	Progress	↑	100%	30/09/23	-	-	Manager Integrated Transport
		A14.6.2 Finalise stage 1 of the new Comprehensive DCP which incorporates provisions for accessibility through large blocks and/or large developments in the Housing Investigation Areas.	Progress	↑	100%	31/12/23	-	-	Manager Strategic Planning

Integrated Transport Strategy

Outcome: A city with a transport network where sustainable transport options are the preferred choice for people (cont.)

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A14 Increase the active transport mode share to 35% by 2031, from a 2018-19 baseline of 26%. (cont.)	A14.6	Investigate options to improve accessibility through large blocks and/or large developments, so as to enhance and strengthen our walking and bike riding networks, by 2027. (cont.)	A14.6.3	Draft, exhibit and finalise provisions for stage 2 of the new Comprehensive DCP that will improve accessibility through large blocks and/or large developments across the LGA.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
			A14.6.4	Prepare draft controls to improve accessibility as part of the Randwick Junction town centre review.	Progress	↑	100%	31/12/23	-	-	Manager Strategic Planning
			A14.6.5	Investigate options to improve accessibility as part of the Maroubra Junction town centre review.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A14.7	Work with Collaboration Area partners and developers to encourage sustainable transport options for residents, workers, students and visitors, including the provision of end of trip facilities (lockers and showers) by 2023.	A14.7.1	Continue to lobby and work with collaboration area partners and developers to support the delivery of sustainable transport options and facilities.	Number of meetings attended and letters issued	↑	≥ 3 Meetings/ Letters	2023-24	-	-	Manager Integrated Transport
	A14.8	Provide 200 new bicycle parking spaces across our beaches, local centres and key destinations across the LGA by 2027.	A14.8.1	Identify suitable locations for the provision of 40 new bicycle parking spaces across the LGA in consultation with Council bicycle committee.	Progress	↑	100%	31/12/23	-	-	Manager Integrated Transport
			A14.8.2	Deliver the bicycle parking spaces at the identified locations.	Number of new bicycle parking spaces provided	↑	≥ 40 Spaces	2023-24	-	-	Manager Integrated Transport
	A14.9	Develop and maintain an active transport wayfinding plan for the LGA by 2025.		Delivery to commence in 2024-25.	-	-	-	-	-	-	-
A15 Reduce the proportion of private vehicle trips from the 2018-19 baseline of 58% to 45% by 2031	A15.1	Explore opportunities to introduce on-demand transport in areas underserved by public transport by 2023.	A15.1.1	Research opportunities to introduce on-demand transport in areas underserved by public transport and prepare a report for the executive leadership team detailing the results.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
	A15.2	Work with Transport for NSW to improve public transport service frequency and capacity by 2027.	A15.2.1	Undertake research to identify priority areas, and then define objectives and scope for collaborating with TfNSW to improve public transport service frequency and capacity in the identified areas.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
	A15.3	Work with Transport for NSW to address identified gaps in the public transport network (most notably in the south), by providing a public transport stop within 400m of all residential dwellings by 2029.	A15.3.1	Identify gaps in the public transport network and prioritise actions to address the gaps.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
	A15.4	Work with Transport for NSW, bus operators and neighbouring Councils to enable implementation of the proposed rapid bus links identified in the South East Sydney Transport Strategy and Future Transport 2056.	A15.4.2	Participate in meetings with TfNSW, bus operators, and neighbouring Councils for the proposed rapid bus links, when required.	Percentage of relevant meetings attended	↑	100%	2023-24	-	-	Manager Integrated Transport
	A15.5	Develop a program of works by 2023 to improve accessibility and amenity at public transport stops such as pedestrian crossings, lighting, shelter, and wayfinding signage, to improve overall customer experience of public transport.	A15.5.3	Develop a bus stop upgrade priority list based on bus usage and condition.	Progress	↑	100%	30/09/23	-	-	Manager Integrated Transport
			A15.5.4	Develop a program of works to improve accessibility and amenity at public transport stops based on the bus stop upgrade priority list.	Progress	↑	100%	31/12/23	-	-	Manager Integrated Transport

Integrated Transport Strategy

Outcome: A city with a transport network where sustainable transport options are the preferred choice for people (cont.)

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A16 Achieve an ownership rate of over 5000 electric or hybrid vehicles by 2031	A16.1 Require the provision of electric vehicle and electric bicycle charging stations in new residential and commercial buildings, and investigate the feasibility of providing subsidies to encourage installation of charging stations in existing residential and commercial buildings by 2025.	A16.1.2 Finalise stage 1 of the new Comprehensive DCP which includes requirements for electric vehicle and electric bicycle charging stations in the Housing investigation Areas.	Progress	↑	100%	31/12/23	-	-	Manager Strategic Planning
		A16.1.3 Draft, exhibit and finalise controls for stage 2 of the new Comprehensive DCP that require the provision of electric vehicle and electric bicycle charging stations in new residential and commercial buildings across the LGA.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
		A16.1.4 Provide rebates for EV chargers in residential and commercial buildings.	Total number of subsidies provided for charging stations in residential and commercial buildings	↑	≥ 100 Rebates	30/06/24	35 Rebates	31-Dec-22	Manager Sustainability
	A16.2 Provide 5 new publicly accessible electric vehicle charging stations per year until 2031.	A16.2.1 Identify suitable locations for 5 new publicly accessible EV charging stations.	Progress	↑	100%	30/06/24	-	-	Manager Sustainability
		A16.2.2 Deliver 5 new publicly accessible EV charging stations.	Number of publicly accessible Council operated EV charging stations	↑	≥ 15 EV Stations	30/06/24	4 EV Stations	31-Dec-22	Manager Sustainability
			Number of publicly accessible non-council operated EV charging stations	↑	≥ 10 EV Stations	30/06/24	4 EV Stations	31-Dec-22	Manager Sustainability
			Number of EV registrations in the LGA	↑	≥ 1,500 EV registrations	30/06/24	448 EV registrations	01-Oct-22	Manager Sustainability
			Number of electric vehicles in Council's fleet	↑	≥ 10 Electric vehicles	30/06/24	2 Electric vehicles	31-Dec-22	Manager Sustainability
			Number of chargers installed for Council fleet	↑	≥ 10 EV Chargers	30/06/24	2 EV Chargers	31-Dec-22	Manager Sustainability

Integrated Transport Strategy

Outcome: A city with a safe, efficient and sustainable road network that balances the needs of movement and place to ensure roads are used for their intended purpose

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A17 Achieve a 50% reduction in casualties on the road network from a 2018 baseline of 269 incidents by 2031.	A17.1 Develop 'Principles for Road Space Allocation' based on a Transport Mode Hierarchy and the future Movement and Place framework in the South East Sydney Transport Strategy by 2027.	A17.1.1 Develop and adopt principles for road space allocation.	Progress	↑	100%	31/12/23	-	-	Manager Integrated Transport
	A17.2 Apply the principles for road space allocation in 100% of local centre upgrade plans by 2031.	A17.2.1 Apply the principles for road space allocation in local centre upgrade plans.	Percentage of local centre upgrade plans incorporating road space allocation principles	↑	100%	2023-24	-	-	Manager Technical Services
	A17.3 Investigate opportunities to consolidate freight movements and improve the efficiency of the road network by reviewing freight routes and identifying locations for freight consolidation centres that serve major land uses such as the Randwick Collaboration Area by 2025.	Delivery to commence in 2025-26.	-	-	-	-	-	-	-
	A17.4 Work with Transport for NSW to achieve the target of zero fatalities and serious injuries by 2056, under the Safe System approach.	A17.4.1 Identify current crash locations and make submissions to TfNSW for funding of remedial treatments under the black spot, or similar, programs.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
		A17.4.2 Implement approved remedial black spot treatments that received TfNSW funding in the previous round of funding.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
	A17.5 Using NSW Centre for Road Safety crash data, community feedback, and knowledge of emerging trends in community road safety, deliver at least 4 programs per year to target areas in need of specific behaviour change to improve road safety.	A17.5.1 Undertake an annual needs assessment.	Progress	↑	100%	30/09/23	-	-	Manager Integrated Transport
		A17.5.2 Develop and deliver a minimum of 4 programs targeting behaviour change to improve road safety.	Number of programs delivered targeting behaviour change to improve road safety	↑	≥ 4 Programs	2023-24	-	-	Manager Integrated Transport
	A17.6 Work with TfNSW to review speed limits (differentiating between town centres and residential areas) in 2 identified areas each year until 2031.	A17.6.1 Develop a methodology for assessing and identifying priority areas for speed limit reviews based on crash data and community concerns.	Progress	↑	100%	30/09/23	-	-	Manager Integrated Transport
		A17.6.2 Review speed limits in two priority areas using developed methodology and refer results to traffic committee.	Number of speed limit reviews completed	↑	≥ 2 Reviews	2023-24	-	-	Manager Integrated Transport
		A17.6.3 Implement speed limit changes subject to funding availability.	Number of applications submitted to TfNSW for speed limit changes	↑	≥ 1 Applications	2023-24	-	-	Manager Integrated Transport
	A17.7 Identify the key pinch point locations within the road network and work with TfNSW to identify improvement measures by 2031.	A17.7.1 Develop a methodology for assessing, and identifying pinch point locations using available technology e.g. phone records, google maps.	Progress	↑	100%	31/12/23	-	-	Manager Integrated Transport
		A17.7.2 Undertake a pilot to test developed methodology for assessing, and identifying pinch point locations using available technology.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
	A17.8 Collaborate with councils, State Government Agencies and industry to understand emerging transport modes and technologies by 2031.	A17.8.1 Complete a research study that identifies potential emerging transport modes and technologies that could be applied in the LGA, and report to the executive leadership team.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport

Integrated Transport Strategy

Outcome: A city with a parking system that caters to the needs of residents, freight delivery, visitors and workers

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A18 Effectively manage parking to achieve a maximum 85% peak occupancy for time limited parking.	A18.1	Work with car share providers to support an average annual increase of 30 car share parking spaces, from a 2021 baseline of 119, to provide an alternative option to private vehicle ownership by 2031.		Delivery to commence in 2024-25.	-	-	-	-	-	-	-
	A18.2	Develop and implement a set of principles to guide parking management and the resident parking scheme within and near to our town centres and coastal areas, informed by community feedback, and the adopted Transport Hierarchy by 2025.	A18.2.1	Develop a set of principles to guide parking management across the LGA, informed by community consultation and Council's Transport Hierarchy.	Progress	↑	100%	31/12/23	-	-	Manager Integrated Transport
	A18.3	Review kerbside usage in each of our town and local centres and apply the principles for parking management to inform provision of space for all types of delivery vehicles and pick up/drop off of passengers from shared and private vehicles, by 2031.	A18.3.1	Review kerbside usage within town and local centres using Council's parking management principles and prepare relevant reports.	Number of business centres reviewed	↑	≥ 10 Business centres	2023-24	-	-	Manager Integrated Transport
	A18.4	Work with Collaboration Area Partners to improve parking management, with the aim of reducing private vehicle trips, in the Randwick Strategic Centre by 2023.	A18.4.1	Facilitate roundtable discussions with Collaboration Area Partners to review current parking management practices and establish common objectives.	Number of meetings with Collaboration Area Partners about parking management practices	↑	≥ 1 Meetings	2023-24	-	-	Manager Integrated Transport
	A18.5	Review DCP car parking rates, particularly in areas with regular public transport services by 2023.	A18.5.2	Finalise stage 1 of the new Comprehensive DCP which incorporates reduced parking rates in the Housing Investigation Areas.	Progress	↑	100%	31/12/23	-	-	Manager Strategic Planning
			A18.5.3	Incorporate appropriate updated city wide parking rates in stage 2 of the new Comprehensive DCP.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning

Open Space and Recreation Strategy

Outcome: A city with open space that grows and changes with the community

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A19 Every home in Randwick City will have open space of 1000m2 within 800m by 2031.	A19.1 Acquire and repurpose identified strategic land parcels within Kensington and Kingsford town centres and the Randwick Junction town centre as public open space.	A19.1.2 Re-zone Waratah Avenue as Public Open Space.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
		A19.1.3 Exhibit the Randwick Junction Town centre planning proposal that incorporates opportunities for additional open space areas.	Progress	↑	100%	31/12/23	-	-	Manager Strategic Planning
	A19.2 Review Council owned land and road reserves to identify opportunities for new parks and open space, prioritising areas that have undersupply or limited walking access to open space.	A19.2.2 Develop a list of potential new parks and open spaces, with priority given to areas that have undersupply or limited walking access to open space.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
		A19.2.3 Investigate potential road closures and other parcels of land that may be used as public open space using information from the draft generic plan of management.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
	A19.3 Continue to advocate for public access to the remaining Federal land at Malabar Headland including the ANZAC Rifle Range.	Delivery to commence in 2024-25.	-	-	-	-	-	-	-
	A19.4 Identify opportunities for acquisition or repurposing of land for open space.	Delivery to commence in 2024-25.	-	-	-	-	-	-	-
	A19.5 Planning Proposals and major redevelopment sites should address the proximity to existing open space and capacity.	A19.5.1 Require planning proposals and major redevelopment sites to address the proximity to existing open space and capacity.	Percentage of planning proposals (PPs) and major development applications approved that address the proximity to existing open space and capacity	↑	100%	2023-24	-	-	Manager Strategic Planning
	A19.6 Explore partnership opportunities to achieve additional open space and recreation areas to meet community demand.	A19.6.1 Investigate opportunities to provide additional open space and recreation areas through partnerships with schools, UNSW and other major land holders.	Number of potential partners approached	↑	≥ 1 Potential Partners	2023-24	-	-	Manager Technical Services

Open Space and Recreation Strategy
Outcome: A community that is healthy and active

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A20 Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%.	A20.1 Prepare a wayfinding strategy for the Coastal Walk with a focus on activation opportunities by creating points of interest along appropriate sections of the Coastal Walk including public art and heritage to reduce land use conflict interpretation.	A20.1.3 Finalise and adopt the wayfinding strategy.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
		A20.1.4 Develop design specifications for wayfinding signage and facilities.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
	A20.2 Conduct an access audit for Randwick City beaches, reserves and ocean pools to improve accessibility (e.g. beach wheelchair, beach matting, stairs and railings), particularly at entry points at ocean pools and key snorkelling and diving locations.	A20.2.1 Conduct an access audit of Randwick City beaches, reserves and ocean pools.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
		A20.2.2 Prepare a list of recommended upgrades to improve accessibility.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
		A20.2.3 Incorporate accessibility improvements as part of planned projects along our coastline.	Number of projects completed that improve accessibility	↑	≥ 1 Projects	2023-24	-	-	Manager Technical Services
	A20.3 Create a green grid plan providing avenue tree planting and landscape, including prioritising projects that connect areas with lower open space provision per person including areas in Kensington, Kingsford and Randwick with existing open spaces.	A20.3.1 Progress in completing the Urban Forest Policy Framework, which will incorporate appropriate recommendations from the NSW Government Green Grid Strategy.	Progress	↑	≥ 50%	30/06/24	-	-	Manager Technical Services
	A20.4 Optimise existing sports field layouts to increase number of fields provided and diversity of codes catered for.	Delivery to commence in 2025-26.	-	-	-	-	-	-	-
	A20.5 Subject to quadruple bottom line assessment, provide additional multipurpose synthetic fields in appropriate locations to increase capacity of existing fields in high demand.	A20.5.1 Undertake a research study, that considers the quadruple bottom-line, to assess the appropriateness of additional synthetic fields, and their locations.	Progress	↑	100%	30/06/24	-	-	Manager Infrastructure Services
	A20.6 Develop a Playground Plan that aligns with the NSW Government's Everyone Can Play guidelines, focusing on diversifying and expanding play spaces to include provision for all abilities play; equipment for a range of ages and nature based and adventure play.	A20.6.1 Research and develop a Playground Plan that aligns with the NSW Government's Everyone Can Play guidelines.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
		A20.6.2 Nominate playgrounds for upgrade in the capital works program, based on the playground plan.	Progress in incorporating playgrounds in the capital works program	↑	100%	30/06/24	-	-	Manager Technical Services

* Includes survey respondents who are somewhat satisfied, satisfied or very satisfied.

Open Space and Recreation Strategy
Outcome: A community that is healthy and active (cont.)

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A20 Maintain a community satisfaction* rating for coastal open spaces, coastal walkway, playgrounds and parks of 97%. (cont.)	A20.7 Review and strengthen the rock fishing safety campaign and on-site infrastructure (i.e. signage) to raise awareness and increase rock fishing safety including in multiple community languages, working with NSW Parks and Wildlife Service.	A20.7.1 Develop and implement an education and safety campaign.	Progress	↑	100%	30/06/24	-	-	Manager Communications
		A20.7.2 Install additional signage to reinforce rock fishing safety messages.	Progress	↑	100%	30/06/24	-	-	Manager Communications
	A20.8 Activate appropriate regional parks at night with creative and smart lighting, to increase use and safety.	A20.8.2 Prepare a plan detailing potential activations based on the research conducted.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
	A20.9 Upgrade amenity blocks along the coastline prioritising high use destinations and deliver amenities block at Malabar Ocean Pool, to increase amenity and cater for increased demand.	A20.9.1 Upgrade/refurbish the public amenities at Maroubra Beach.	Progress	↑	100%	30/06/24	-	-	Manager Infrastructure Services
		A20.9.2 Complete the preliminary design for the Malabar amenities and present to Council for consideration in future capital works budgets.	Progress	↑	100%	30/06/24	-	-	Coordinator Major Projects
	A20.10 Upgrade the Northern Malabar Boat Ramp, subject to funding from Roads and Maritime Services.	A20.10.1 Seek state government funding for construction of the Northern Malabar Boat Ramp.	Progress in preparing and submitting an application	↑	100%	30/06/24	-	-	Manager Technical Services
	A20.11 Conduct an audit and assessment and works program to improve the lighting of sporting grounds to improve safety at night and allow for additional night time training hours.	A20.11.1 Provide new/upgraded lighting to Heffron Park and Snape Park (upper field).	Progress	↑	100%	30/06/24	-	-	Manager Infrastructure Services
	A20.12 Continue to collaborate with Waverley and Woollahra Councils to prepare an Eastern Beaches Coastal Management Program.	A20.12.1 Collaborate with Waverley and Woollahra Councils to progress preparation of the Eastern Beaches Coastal Management Program.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A20.13 Actively engage and collaborate with neighbouring councils, State Government and major local land holders to deliver regional open space Green Grid connections.	A20.13.2 Include Green Grid objectives in the Urban Forest Masterplan working group agenda.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
	A20.14 Expand the existing Coogee Smart Beaches Project to Maroubra Beach and Clovelly Beach to make visiting the beach easier and safer, including trialling digital signage, real-time transport information and smart parking technology.	A20.14.1 Review and update the smart signage at Coogee Beach.	Progress	↑	100%	30/06/24	-	-	Manager Information Management and Technology
		A20.14.2 Install smart signage at Clovelly Beach.	Progress	↑	100%	30/06/24	-	-	Manager Information Management and Technology
		A20.14.3 Investigate the feasibility of installing real time transport information at Maroubra Beach.	Progress	↑	100%	30/06/24	-	-	Manager Information Management and Technology
		A20.14.4 Investigate the feasibility of installing smart parking technology at Maroubra and/or Clovelly Beach.	Progress	↑	≥ 25%	30/06/24	-	-	Manager Integrated Transport
	A20.15 Install water tanks, water harvesting, and water sensitive urban design in the future upgrade of major sporting spaces and park upgrades.	A20.15.1 Incorporate water tanks, water harvesting or water sensitive urban design in the design of future upgrade works if appropriate.	Number of completed designs that incorporate water tanks, water harvesting or water sensitive urban design initiatives	↑	≥ 1 Designs	2023-24	-	-	Coordinator Major Projects
	A20.16 Continue to integrate solar panels and water tanks on sporting amenities blocks and clubhouses to help power our fields and parks.	Delivery to commence in 2024-25.	-	-	-	-	-	-	-
	A20.17 Undertake business case analysis to explore increasing swimming pool capacity at Des Renford Leisure Centre.	A20.17.1 Prepare a business case to increase swimming pool capacity at Des Renford Leisure Centre.	Progress	↑	100%	30/06/24	-	-	Manager Recreation Business Services

* Includes survey respondents who are somewhat satisfied, satisfied or very satisfied.

Open Space and Recreation Strategy

Outcome: A community where everyone has the opportunity to participate in sport and recreation

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A21 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation.	A21.1 Investigate opportunities to safely activate Anzac Parade Corridor with recreation spaces such as half courts.	A21.1.2 Establish principles and develop a concept plan for activities that may be undertaken within the Anzac Parade road reserve.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
	A21.2 Investigate opportunities to incorporate informal social sport in particular in areas with many students and culturally diverse population, or as part of new developments if not at ground level than on rooftops.	A21.2.1 Investigate ways to incorporate informal social sport opportunities in new developments and consider in comprehensive DCP review.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A21.3 Identify potential temporary and/or permanent sites for active informal sports including BMX track, BMX jumps course and/or mountain bike course, or outdoor bouldering for children/young people in existing or new open space.	A21.3.1 Design and construct a new BMX/Pump Park.	Progress	↑	≥ 75%	30/06/24	-	-	Manager Technical Services
	A21.4 Work with the Local Aboriginal Land Council and Aboriginal Elders to develop and implement projects to increase knowledge and awareness of the local Aboriginal culture, traditions and connection to country through open space (i.e. interpretive signage for the bush tucker trail).	A21.4.2 Prepare and exhibit the Aboriginal Cultural Heritage Study for Randwick City.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
		A21.4.3 Work with Gujaga Foundation, Aboriginal Land Council and local schools to deliver the annual Koojay Corrobboree which marks the commencement of National Reconciliation Week.	Number of local schools and aboriginal groups involved in the Corrobboree	↑	≥ 15 Schools and aboriginal groups	2023-24	-	-	Manager Economic Development and Placemaking
		A21.4.4 Work with Aboriginal Elders to develop self determined projects that raise the profile of local Aboriginal Culture through activities hosted at the La Perouse Museum & Headland.	Number of projects/activities undertaken	↑	≥ 5 Projects / activities	2023-24	-	-	Manager Economic Development and Placemaking
	A21.5 Identify off-leash dog areas for suburbs with greater than 25% high density dwellings including South Coogee, Kensington and Kingsford and one beach location (limited hours).	A21.5.2 Undertake an environment assessment and community consultation for proposed off leash dog areas at Kensington Rotary Reserve and Emily McCarthy Park.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
	A21.6 Identify an appropriate location and implement a trial on a beach location for dog off-leash times.	A21.6.2 Complete an environmental assessment for the proposed Yarra Beach off leash dog beach.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
	A21.7 Provide female amenities, prioritising high-use sporting grounds (Heffron Park, Pioneers Park, Coogee Oval, Latham Park, Nagle Park, Snape Park).	A21.7.1 Undertake research to identify whether additional female amenities are required.	Progress	↑	100%	30/06/24	-	-	Manager Infrastructure Services
		A21.7.2 Prepare preliminary design for a new amenities building at Heffron Park.	Progress	↑	≥ 50%	30/06/24	-	-	Coordinator Major Projects
		A21.7.3 Prepare preliminary design for a new amenities building at Snape Park.	Progress	↑	≥ 25%	30/06/24	-	-	Coordinator Major Projects
		A21.7.4 Prepare plans for upgrading amenities at Latham Park.	Progress	↑	≥ 75%	30/06/24	-	-	Coordinator Major Projects
		A21.7.5 Prepare plans for upgrading amenities at Burrows Park.	Progress	↑	≥ 25%	30/06/24	-	-	Coordinator Major Projects

* Includes survey respondents who are somewhat satisfied, satisfied or very satisfied.

Open Space and Recreation Strategy

Outcome: A community where everyone has the opportunity to participate in sport and recreation (cont.)

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A21 75% or above satisfaction with new open space and recreation facilities within 2 years of implementation. (cont.)	A21.8 Incorporate social recreation spaces for older people into existing parks, such as bocce or chess or dynamic outdoor fitness equipment.	Delivery to commence in 2023-24.	-	-	-	-	-	-	-
	A21.9 Identify suitable locations for 'play trails' to nearby playgrounds through playful features such as footpaths painted with games, colourful pots and benches and climbable features or public art.	A21.9.2 Consider play trails in the design of new or upgraded playgrounds.	Percentage of new/renewed playground designs that incorporate play trails	↑	≥ 50%	2023-24	-	-	Manager Technical Services
	A21.10 Identify laneways and incorporate infrastructure that supports use for recreation activities (i.e. mirrors for dancing, play spaces, half courts etc).	A21.10.1 Undertake research to determine the feasibility of installing infrastructure in laneways that supports recreational activities.	Progress in completing a report on the feasibility	↑	100%	30/06/24	-	-	Manager Technical Services
	A21.11 Through the preparation of the Maroubra Beach master plan, incorporate a multipurpose youth recreation precinct, expanding on existing skate park, playground and outdoor fitness station, in consultation with community and young people.	A21.11.3 Finalise the Maroubra Beach Plan of Management.	Progress	↑	100%	30/06/24	-	-	Manager Technical Services
	A21.12 Provide additional splash and play facilities at Des Renford Leisure Centre to support recreation for children and families.	A21.12.1 Complete construction of additional splash and play facilities at the Des Renford Leisure Centre.	Progress	↑	100%	31/12/23	-	-	Manager Recreation Business Services
	A21.13 Develop a communications campaign to increase awareness and participation in existing community gardens and Bushcare and Parkcare volunteering opportunities, as well as Council's existing community gardening policy.	Delivery completed in 2022-23.	-	-	-	-	-	-	-
	A21.14 Review all existing Plans of Management to comply with legislation and ensure the parks management and use reflects current and future community needs.	A21.14.1 Develop the Coogee Beach foreshore Plan of Management (POM).	Progress	↑	≥ 80%	30/06/24	-	-	Manager Technical Services
		A21.14.4 Review the Coogee Oval Plan of Management (POM).	Progress	↑	≥ 40%	30/06/24	-	-	Manager Technical Services
	A21.15 Identify opportunities for open space and recreational facilities including playgrounds to be reflective of local area including by engaging with First Nations history, flora, fauna and community as appropriate.	A21.15.1 Consider how new and updated facilities can reflect the Randwick LGA in their design.	Percentage of new/renewed facilities that reflect or reference their unique setting	↑	≥ 25%	2023-24	-	-	Manager Technical Services

Inclusive Randwick (Social Inclusion Strategy)

Outcome: A resilient city where people are engaged, informed, connected and feel a sense of community and belonging

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A22 The percentage of residents who feel a part of their community will remain above the metro benchmark through to 2031.	A22.1 Develop a diversity framework by 2024, which will include community plans to address the needs of our diverse population, including First Nations, aged, disabled, youth, families, and culturally and linguistically diverse (CALD) communities.	A22.1.4 Seek endorsement of the draft Aboriginal Plan (Reconciliation Action Plan) from the La Perouse Local Aboriginal Land Council, Reconciliation Australia, and Council.	Progress	↑	100%	31/12/23	-	-	Manager Community Development
		A22.1.5 Exhibit, update and adopt the Reconciliation Action Plan.	Progress	↑	100%	30/06/24	-	-	Manager Community Development
		A22.1.6 Conduct research and develop a draft Multicultural Plan. Note: this plan will form part of the diversity framework with the Reconciliation Action Plan, and Identity and Interest Plan.	Progress	↑	100%	31/12/23	-	-	Manager Community Development
		A22.1.7 Seek Council endorsement of the draft Multicultural Plan.	Progress	↑	100%	30/06/24	-	-	Manager Community Development
		A22.1.8 Exhibit, update and adopt the Multicultural Plan.	Progress	↑	100%	30/06/24	-	-	Manager Community Development
		A22.1.9 Conduct research and develop a draft Identity and Interest Plan.	Progress	↑	100%	31/12/23	-	-	Manager Community Development
		A22.1.10 Seek Council endorsement of the draft Identity and Interest Plan.	Progress	↑	100%	30/06/24	-	-	Manager Community Development
		A22.1.11 Exhibit, update and adopt the Identity and Interest Plan.	Progress	↑	100%	30/06/24	-	-	Manager Community Development
	A22.2 Explore opportunities to increase targeted events for communities feeling socially isolated on a needs basis.	A22.2.1 Explore opportunities for potential targeted events that address the identified needs of isolated community.	Number of opportunities identified	↑	≥ 1 Opportunities identified	2023-24	-	-	Manager Community Development
	A22.3 Explore and promote volunteering opportunities for existing Council and Community run services and initiatives by 2024.	Delivery to commence in 2024-25.	-	-	-	-	-	-	-
	A22.4 Increase the promotion of annual grant funding which invests in community ideas, initiatives and events.	A22.4.1 Deliver three promotional campaigns across multiple channels for the annual grant funding which invests in community ideas, initiatives and events.	Number of promotional campaigns delivered	↑	≥ 3 Campaigns	2023-24	-	-	Manager Community Development
	A22.5 Investigate and implement an interactive 'what's on' website listing events and activities across the city by 2023-24.	A22.5.2 Develop an interactive 'what's on' website listing events and activities across the city.	Progress	↑	100%	30/06/24	-	-	Manager Community Development
	A22.6 Explore and expand opportunities to bring neighbourhoods together through our 'play streets' policy.	A22.6.1 Investigate the feasibility of implementing Play Streets, including consideration of risk and insurance issues.	Progress	↑	100%	30/06/24	-	-	Manager Integrated Transport
	A22.7 Undertake a study to identify future required library facilities, services and programs across the City by 2025.	A22.7.1 Develop the scope for a study to identify future required library facilities, services and programs across the City.	Progress in developing the scope	↑	100%	30/06/24	-	-	Manager Library Services
	A22.8 Undertake an audit on the community use of council halls and facilities and prepare a report to council on recommendations for use by 2023.	A22.8.2 Complete an audit on the community use of council halls and facilities and prepare a report to council on recommendations for use.	Progress	↑	100%	30/06/24	-	-	Manager Community Development
A23 Increase the percentage of residents who are satisfied* with the information they receive and community consultation conducted by Council by 2031 from a 2021 baseline.	A23.1 Review terms of reference, recruitment strategies, vision and objectives to increase the activity of Council's community focussed advisory committees by 2023.	Delivery completed in 2022-23.	-	-	-	-	-	-	-
	A23.2 Increase the promotion of opportunities for the community to be involved in precinct committees.	A23.2.1 Deliver multiple promotional campaigns across multiple channels to promote precinct committees.	Number of promotional activities undertaken	↑	≥ 2 Activities	2023-24	-	-	Manager Communications
	A23.3 Prepare, exhibit and adopt a new Community Engagement Strategy by December 2022.	Delivery completed in 2022-23.	-	-	-	-	-	-	-
	A23.4 Research and evaluate all of Council's communication and marketing channels, and update approaches as required by 2023.	Delivery completed in 2022-23.	-	-	-	-	-	-	-

* Includes survey respondents who are somewhat satisfied, satisfied or very satisfied.

Inclusive Randwick (Social Inclusion Strategy)

Outcome: A city where people can access social support and amenities whatever their ability and wherever they live

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A24 Increase by 10% the number of people who feel their social needs are being met by 2031 from the 2021 baseline.	A24.1 Run a service provider forum annually to maintain connection with service delivery, social needs, and challenges.	A24.1.1 Deliver a minimum of one service provider forum.	Number of service provider forums delivered	↑	≥ 1 Forums	2023-24	-	-	Manager Community Development
	A24.2 Increase the promotion of Council's grant program for funding service providers.	A24.2.1 Promote the Council's grant program for funding service providers across multiple channels.	Number of promotional activities undertaken	↑	≥ 1 Promotional activities	2023-24	-	-	Manager Community Development
	A24.3 Advocate to Federal and State Government for increased funding for local service providers on an ongoing basis.	A24.3.1 Provide written submissions to government in support of local service providers upon request and when identified through stakeholder and community consultation.	Percentage of relevant requests for submissions from government that are responded to	↑	≥ 50%	2023-24	-	-	Manager Community Development
		A24.3.2 Attend advocacy/interagency meetings to remain informed of current issues and funding gaps.	Number of interagency groups with active involvement from Council officers	↑	≥ 5 Groups	2023-24	-	-	Manager Community Development
	A24.4 Investigate a streamlined, online approach for booking Council facilities by 2024.	Delivery to commence in 2024-25.	-	-	-	-	-	-	-
	A24.5 Investigate technological solutions for an online service directory by 2024.	A24.5.1 Research possible solutions for an online community service directory and prepare a report for the executive leadership team detailing options.	Progress	↑	≥ 50%	30/06/24	-	-	Manager Community Development
	A24.6 Advocate to State Government for spaces within social housing estates for pop-up service provision on an ongoing basis.	A24.6.2 Partner with service providers to advocate for use of spaces as appropriate.	Number of pop-up services being offered within social housing estates	↑	≥ 1 Pop-up services	30/06/24	-	-	Manager Community Development
	A24.7 Advocate for welfare and support payments that keep people out of poverty and do not place unfair administrative burdens on those seeking assistance.	A25.6.5 Deliver specific training to leaders and customer services staff in LGBTIQA+ and trans affirming workplaces to support meaningful employment by all.	Number training sessions held	↑	≥ 2 Training sessions	2023-24	-	-	Manager Human Resources
A25 Increase participation in social programs/ services provided in partnership with Council for our marginalised communities by 2026 from the 2021 baseline.	A25.1 Investigate opportunities for the expansion of community transport across the LGA by 2025.	Delivery to commence in 2025-26.	-	-	-	-	-	-	-
	A25.2 Advocate to Federal and State Government for ongoing funding for home support services on an ongoing basis.	No activity required in 2023-24 as funding received.	-	-	-	-	-	-	-
	A25.3 Explore partnership opportunities to increase youth services and activities in targeted areas of disadvantage.	A25.3.1 Partner with providers to increase youth services and activities available in areas of disadvantage.	Number of participants in youth programs and activities provided in partnership with Council	↑	> 1,355 Participants	2023-24	1,355 Participants	2020-21	Manager Community Development
	A25.4 Dedicate a Council owned facility to youth services by 2023.	A25.4.3 Brief Councillors on construction options and costs for a council owned youth facility.	Progress	↑	100%	30/06/24	-	-	Manager Community Development
	A25.5 Investigate ongoing funding and partnership options for the place based community Hub@ Lexo by 2023.	A25.5.2 Submit an application for ongoing support of the place based community Hub@Lexo.	Progress	↑	100%	31/12/23	-	-	Manager Community Development
	A25.6 Take a leadership role in developing and implementing a regional approach for the Disability Inclusion Action Plan (DIAP).	A25.6.2 Update Council's image library to include more images of residents living with a disability to improve awareness and acceptance.	Progress	↑	100%	30/06/24	-	-	Manager Communications
		A25.6.3 Complete an audit on the accessibility of Council facilities to ensure that people are supported to participate in community life.	Progress	↑	100%	30/06/24	-	-	Manager Community Development
		A25.6.4 Incorporate an accessible studio space within Blenheim House.	Progress	↑	50%	30/06/24	-	-	Coordinator Major Projects
		A25.6.5 Deliver specific training to leaders and customer services staff in LGBTIQA+ and trans affirming workplaces to support meaningful employment by all.	Number training sessions held	↑	≥ 2 Training sessions	2023-24	-	-	Manager Human Resources
		A25.6.6 Improve systems and processes for engagement by undertaking a quality content review of Council's website to improve readability and accessibility.	Progress	↑	100%	30/06/24	-	-	Manager Information Management and Technology
		A25.6.7 Report on implementation of the wide range of activities identified in the DIAP.	Progress	↑	100%	30/06/24	-	-	Manager Community Development

Inclusive Randwick (Social Inclusion Strategy)

Outcome: A city dedicated to the individual and collective health, wellbeing and safety of the community

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A26 An overall stabilisation and improvement in safety, health and wellbeing indicators.	A26.1 Undertake a study and update the 'Safer Randwick' plan by 2023 to incorporate measures to improve safety across community demographics, including Aboriginal, aged, disability, youth, women, families, LGBTQI and culturally and linguistically diverse (CALD) communities.	A26.1.2 Update the 'Safer Randwick' plan based on the completed research study.	Progress	↑	100%	31/12/23	-	-	Manager Community Development
		A26.1.3 Exhibit the updated 'Safer Randwick' plan.	Progress	↑	100%	30/06/24	-	-	Manager Community Development
		A26.1.4 Incorporate feedback from consultation and present the updated 'Safer Randwick' plan to Council for adoption.	Progress	↑	100%	30/06/24	-	-	Manager Community Development
	A26.2 Explore partnerships with the goal of delivering an annual youth forum addressing mental health, wellbeing and emerging needs by 2023.	A26.2.4 Work with partners to deliver an annual youth forum addressing mental health, wellbeing and emerging needs.	Number of attendees at youth forum	↑	≥ 25 Attendees	2023-24	-	-	Manager Community Development
	A26.3 Deliver a minimum of 2 domestic violence awareness activities/campaigns per year.	A26.3.1 Deliver at least two domestic violence awareness activities/campaigns.	Number of domestic violence awareness activities/campaigns	↑	≥ 2 Activities	2023-24	-	-	Manager Community Development
	A26.4 Explore the opportunity to increase Council's 2021 baseline of transitional housing provision for women and children escaping domestic violence.	Delivery to commence in 2025-26.	-	-	-	-	-	-	-
	A26.5 Advocate to Federal and State Government for public Wi-Fi in disadvantaged areas and social housing estates by 2022.	Delivery completed in 2022-23.	-	-	-	-	-	-	-
	A26.6 Maintain partnerships for food security programs into disadvantaged areas each year.	A26.6.1 Partner with food security program providers to support community needs in disadvantaged areas.	Number of meals provided to communities in need	↑	≥ 5,760 Meals	2023-24	-	-	Manager Community Development
	A26.7 Advocate to Federal and State Government for increased funding for housing and homelessness service providers on an ongoing basis	A26.7.1 Advocate to Federal and State Government for increased funding for housing and homelessness service providers.	Number of meetings with the Eastern Suburbs Homelessness Association Committee	↑	≥ 10 Meetings	2023-24	-	-	Manager Community Development
		A26.7.2 Participate in the Eastern Sydney Annual Homeless Street Count.	Progress	↑	100%	30/06/24	-	-	Manager Community Development

Economic Development Strategy

Outcome: A city that empowers businesses to start, grow and thrive through a collaborative business culture

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A27 Increase number of businesses by 20% by 2032.	A27.1	Implement the City of Randwick COVID Business Package by 2022 to boost business' ability to recover from COVID lockdown.		Delivery completed in 2022-23.	-	-	-	-	-	-	-
	A27.2	Design and implement an ongoing Buy Local, Shop Local marketing campaign with partnerships with local networks and local businesses by 2024.	A27.2.2	Implement the Buy Local, Shop Local marketing campaign in partnership with local networks and local businesses.	Number of businesses participating in the Buy Local, Shop Local program	↑	≥ 40 Businesses	30/06/24	-	-	Manager Economic Development and Placemaking
	A27.3	Continue to acknowledge and promote business innovation and excellence through initiatives such as the biennial Business Awards.		Biennial Business Awards not scheduled in 2023-24.	-	-	-	-	-	-	-
	A27.4	Identify 5 opportunities per year to streamline City of Randwick processes to reduce unnecessary barriers to doing business by 2025.	A27.4.1	Identify opportunities to streamline City of Randwick processes to reduce unnecessary barriers to doing business.	Number of opportunities identified to reduce barriers	↑	≥ 5 Opportunities identified	2023-24	-	-	Manager Economic Development and Placemaking
			A27.4.2	Implement one opportunity to streamline Council services to reduce barriers.	Number of initiatives implemented to reduce barriers	↑	≥ 1 Initiatives	2023-24	-	-	Manager Economic Development and Placemaking
	A27.5	Advocate to State and Federal government for greater support for the education needs and work skills required of job seekers and low-income earners in our community by 2026.		Delivery to commence in 2025-26.	-	-	-	-	-	-	-
	A27.6	Advocate to State and Federal government for increased affordable childcare places and carry out a childcare survey.	A27.6.1	Prepare and implement a childcare survey.	Progress	↑	100%	30/06/24	-	-	Manager Communications
			A27.6.2	Analyse data.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
			A27.6.3	Advocate to government for increased affordable childcare places.	Number of submissions made/meetings attended regarding affordable childcare	↑	≥ 1 Submissions/ Meetings	2023-24	-	-	Manager Economic Development and Placemaking

Economic Development Strategy

Outcome: A city that empowers businesses to start, grow and thrive through a collaborative business culture (cont.)

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A28 Increase by 20% the number of businesses that are members of a local network, chamber or association by 2032	A28.1	Facilitate a sustainable and active business network group/s e.g. Chamber/s which act as an advocate for business by 2023 to increase business engagement and provide networking, marketing and training opportunities.	A28.1.1	Identify active business network group/s and the current barriers and opportunities for increased business engagement.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
			A28.1.4	Monitor and review programs that facilitate sustainable and active business network groups.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
	A28.2	Create a sponsorship program for business-led collaborative projects that enhance the networks, skills and resources of businesses by 2024.	A28.2.1	Research and develop a capacity building program for business-led collaborative projects that enhances the networks, skills and resources of businesses.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
	A28.3	Work with NSW Small Business Commission to link local networks and businesses with relevant small business support programs by 2024.	A28.3.1	Work with NSW Small Business Commission to link local networks and businesses with relevant small business support programs.	Number of small businesses connected with support programs	↑	≥ 6 Businesses	2023-24	-	-	Manager Economic Development and Placemaking
	A28.4	Research and pilot initiatives with local networks and businesses which empower local businesses to promote their goods or services and support other local businesses by 2025.		Delivery to commence in 2024-25.	-	-	-	-	-	-	-
	A28.5	Create and implement an annual City of Randwick communications plan to build networks and assist businesses in making informed decisions including website pages, newsletter and social media by 2023.	A28.5.4	Design and implement a communications plan to address identified business needs.	Open rate of quarterly business update newsletter	↑	≥ 30%	2023-24	-	-	Manager Economic Development and Placemaking
					Number of face-to-face meetings attended by Council to discuss economic development matters	↑	≥ 3 Meetings	2023-24	-	-	Manager Economic Development and Placemaking
					Number of businesses attending workshops hosted by Council	↑	≥ 100 Businesses	2023-24	-	-	Manager Economic Development and Placemaking
	A28.6	Leverage the strength of the Randwick Health and Innovation Precinct to foster collaborative relationships with local business networks by 2026.		Delivery to commence in 2025-26.	-	-	-	-	-	-	-
A29 Increase the number of businesses that are carbon neutral by 2032	A29.1	Continue to encourage businesses to adopt environmentally sustainable practices including transitioning to renewable energy, removing single use plastics from their operations and implementing energy and water saving initiatives.	A29.1.1	Continue education and incentive programs and engage with 20% of small businesses in Randwick about replacing single-use waste items.	Number of community events held to encourage a reduction in single-use waste items	↑	≥ 5 Events	2023-24	-	-	Manager Sustainability

Economic Development Strategy

Outcome: A city with a 24-hour economy including diverse night time activities and experiences

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A30 Increase night time spending by 7% by 2032 Note: night time is defined as 6pm - 6am.	A30.1 Continue to implement changes to the planning framework as identified in the Night Time Economy Study to focus on encouraging a diverse mix of business and cultural activities including trading hours for small, low impact businesses, and business zonings while ensuring the impact on residential amenity is minimised particularly in both residential and business zones.	A30.1.1 Undertake research as part of the Comprehensive DCP review to investigate opportunities to support the night time economy and encourage a diverse mix of business and cultural activities.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
		A30.1.2 Include appropriate controls in stage 2 of the new Comprehensive DCP to support the night-time economy.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A30.2 Continue to implement changes to the planning framework, as identified in the Night Time Economy Study, to encourage organisations to host cultural/ creative experiences in retail or commercial spaces such as a shop hosting a performance, art exhibition or public talk.	A30.2.1 Undertake research as part of the Comprehensive DCP review to investigate opportunities to encourage cultural/creative experiences in retail or commercial spaces.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
		A30.2.2 Include appropriate controls in stage 2 of the new Comprehensive DCP to encourage cultural/creative experiences.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A30.3 Create a promotion campaign and relevant toolkits to encourage business and other organisations to leverage the changes in the planning framework to create new night time experiences; such as a 'create a small bar guide' by 2025.	Delivery to commence in 2024-25.	-	-	-	-	-	-	-
	A30.4 Work with the NSW state government through representation on the 24-hour economy advisory group to share resources and collaborate on initiatives.	A30.4.1 Participate in Investment NSW 24-hour Economy Advisory Group quarterly meetings.	Number of Investment NSW 24-hour Economy Advisory Group meetings attended	↑	≥ 4 Meetings	2023-24	-	-	Manager Economic Development and Placemaking
		A30.4.2 Identify and collaborate on one initiative to support 24 hour economy.	Number of initiatives implemented (in collaboration with group) to support 24 hour economy	↑	≥ 1 Initiatives	2023-24	-	-	Manager Economic Development and Placemaking
	A30.5 Prepare a program for the operation of food trucks and food vans or markets within suitable locations including requirements for safety, amenity and hours of operation by 2024.	A30.5.2 Undertake community consultation on the proposed markets program.	Number of people engaged through community consultation	↑	≥ 30 People engaged	2023-24	-	-	Manager Economic Development and Placemaking
		A30.5.3 Implement the markets program, subject to Council approval.	Number of markets held	↑	≥ 1 Markets	2023-24	-	-	Manager Economic Development and Placemaking
	A30.6 Create partnerships and marketing opportunities for local businesses through events or activations that the City produces particularly night-time dining and entertainment events by 2025.	Delivery to commence in 2024-25.	-	-	-	-	-	-	-
	A30.7 Investigate a matched-funding grant or sponsorship program that empowers businesses to trial new events and activities at night, which diversify the night-time experience by 2026.	Delivery to commence in 2024-25.	-	-	-	-	-	-	-
	A30.8 Identify and promote Randwick's night time activities and experiences through the City of Randwick's business initiatives such as the Shop Local marketing campaign and existing communication channels by 2024.	A30.8.1 Audit night time activities and experiences.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
		A30.8.2 Implement activities to promote the night time economy.	Number of night time initiatives	↑	≥ 2 Initiatives	2023-24	-	-	Manager Economic Development and Placemaking
	A30.9 Identify and promote Randwick's night time activities and experiences as part of developing the visitor destination and management plan by 2027.	Delivery to commence in 2025-26.	-	-	-	-	-	-	-

Economic Development Strategy

Outcome: A city with diverse, active places for businesses, including vibrant town and neighbourhood centres

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A31 Ensure 86% or more of our community are satisfied* with the vitality of town centres by 2032.	A31.1 Investigate opportunities with local commercial property owners to provide façade displays or short-term use for pop-up businesses in vacant tenancies (e.g. home based, business start-ups, seasonal offerings) by 2023.	A31.1.1 Investigate opportunities to beautify town centres through appropriate use of empty shop fronts in town centres.	Progress	↑	100%	30/06/24	-	-	Manager Economic Development and Placemaking
	A31.2 Identify and prepare 3 business cases for prioritised public space improvement or activation projects to leverage State and Federal Government funding opportunities as they arise by 2023.	Subject to funding, develop and implement an alfresco dining program.	Number of alfresco dining areas implemented	↑	≥ 1 Alfresco dining areas	2023-24	-	-	Manager Economic Development and Placemaking
	A31.3 Implement place management plans that reflect the unique character of town centres to guide planning, marketing and activation initiatives that nurture small business by 2030.	Delivery to commence in 2025-26.	-	-	-	-	-	-	-
	A31.4 Improve the amenity of Maroubra Junction and its connection with Eastgardens as a Strategic Centre to cater for additional jobs by 2036 as identified in the Greater Sydney Commission's Eastern District Plan.	A31.4.1 Use the Maroubra Road Corridor Study to inform the inclusion of appropriate provisions to promote walking and cycling connections in the Maroubra Junction town centre review.	Progress	↑	100%	30/06/24	-	-	Manager Strategic Planning
	A31.5 Undertake a strategic review of industrial land by 2026 to ensure current levels are effectively managed and retained.	A31.5.1 Undertake a strategic review of industrial land across the LGA.	Progress	↑	100%	30/09/23	-	-	Manager Strategic Planning

* Includes survey respondents who are somewhat satisfied, satisfied or very satisfied.

Economic Development Strategy

Outcome: A city that attracts people from around Australia and the world to do business, work and visit

CSP OBJECTIVE	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
A32 Support the creation of an additional 9,200 jobs in the Randwick Collaboration Area by 2036.	A32.1 Forge a partnership with Randwick Health and Innovation Precinct to support the implementation of its strategic plan to attract healthcare businesses, talented workers and students to Randwick City.	A32.1.1 Establish regular communication with Randwick Health and Innovation Precinct team.	Number of meetings with Randwick Health and Innovation Precinct team	↑	≥ 4 Meetings	2023-24	-	-	Manager Economic Development and Placemaking
	A32.2 Explore partnerships with UNSW, Randwick Health and Innovation Precinct and local businesses to support entrepreneurial programs and incubation spaces which foster new innovative businesses in Randwick City by 2025.	Delivery to commence in 2024-25.	-	-	-	-	-	-	-
	A32.3 Develop an investment attraction marketing campaign, in partnership with other stakeholders, that promotes Randwick City as a desirable place to do business, work and visit by 2026.	Delivery to commence in 2025-26.	-	-	-	-	-	-	-
	A32.4 Research opportunities to empower the development and attraction of businesses owned by First Nations Australians, particularly social enterprises, which employ, buy and invest locally by 2025.	Delivery to commence in 2024-25.	-	-	-	-	-	-	-
	A32.5 Continue to work with State and Federal Government and neighbouring councils to identify, encourage and advocate for investment in Randwick City.	A32.5.1 Continue to meet with neighbouring councils on economic development.	Number of meetings with neighbouring councils	↑	≥ 4 Meetings	2023-24	-	-	Manager Economic Development and Placemaking
		A32.5.2 Continue to work with State and Federal government representatives as required.	Number of meetings with State and Federal representatives	↑	≥ 4 Meetings	2023-24	-	-	Manager Economic Development and Placemaking
A33 Increase Randwick City's visitor spend to 2.5% of NSW total visitor spend by 2032.	A33.1 Explore partnerships with event venues or organisers to connect people attending major events; for example, at Randwick Racecourse, Centennial Park, Mardi Gras, with local businesses by 2024.	A33.1.1 Investigate opportunities for partnerships with event venues or organisers to connect people attending major events with local businesses.	Number of meetings/discussions with key event organisers	↑	≥ 1 Meetings/ discussions	2023-24	-	-	Manager Economic Development and Placemaking
	A33.2 Explore partnerships with UNSW to connect international students with the community through work or volunteer opportunities, be informed about the variety of experiences living and studying in our area and feel welcomed by Randwick City by 2025.	Delivery to commence in 2024-25.	-	-	-	-	-	-	-

3.2 Delivering Council's services and regulatory functions (Group B)

Strategic Planning

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B1	Strategic land use planning	B1.1	Manage long-term change by providing a consistent approach for how we use and develop land.	B1.1.1	Prepare and maintain our long-term local strategic land use plans, and work with the state government and key stakeholders to manage metropolitan and district planning priorities.	Number of submissions made by Council on proposed changes to state planning policy and legislation relevant to the Randwick LGA	-	-	-	9 Submissions	2020-21	Manager Strategic Planning
						Percentage of requests for submissions relevant to the Randwick LGA that are responded to	↑	100%	2023-24	100%	2020-21	Manager Strategic Planning
						Progress in undertaking research and completing initial consultation for an update of the Randwick LSPS	↑	100%	30-Jun-24	-	-	Manager Strategic Planning
						Progress in undertaking research and completing initial consultation for an update of the Housing Strategy	↑	100%	30-Jun-24	-	-	Manager Strategic Planning
						Number of progress data reports submitted to the Department of Planning in accordance with Council's Housing Strategy Implementation and Monitoring Plan	↑	≥ 1 Data reports	2023-24	-	-	Manager Strategic Planning
B2	Creation of land use and development controls	B2.1	Create land use and building controls and implement programs that will align future development with our long term strategic plans.	B2.1.1	Assess site specific planning proposal (rezoning) applications.	Number of site specific planning proposals assessed	-	-	-	2 Proposals	2020-21	Manager Strategic Planning
						Percentage of site specific planning proposals (PPs) supported by Council that are determined within Department of Planning and Environment (DPE) timeframes	↑	≥ 90%	2023-24	-	-	Manager Strategic Planning
				B2.1.2	Organise events to promote better building design including the yearly 'Architecture on Show' series of talks with the Australian Institute of Architects and the biennial Urban Design Awards.	Number of attendees at the 'Architecture on Show' series of talks	↑	> 50 Attendees	2023-24	50 Attendees	2020-21	Manager Strategic Planning
				B2.1.3	Develop, implement and review Council's developer contribution plans to ensure appropriate and timely provision of public benefits from the development process. This includes development contributions, affordable housing contributions, and planning agreements.	Progress in preparing, exhibiting and adopting an updated Section 7.12 contribution plan	↑	100%	30-Jun-24	-	-	Manager Strategic Planning
						Progress in implementing works funded through K2K developer contributions to deliver public benefits (total expended/total received since commencement of K2K developer contributions plan)	↑	≥ 70%	30-Jun-24	-	-	Manager Strategic Planning
						Progress in implementing works funded through K2K community infrastructure contributions to deliver public benefits (total CIC expended/total CIC received since commencement of CIC plan)	↑	≥ 70%	30-Jun-24	-	-	Manager Strategic Planning
				B2.1.4	Prepare and maintain legislative planning controls, guidelines and policies to ensure future land use and development is aligned with our long term strategic plans.	Progress in preparing the Aboriginal Cultural Heritage Study	↑	≥ 75%	30-Jun-24	-	-	Manager Strategic Planning
						Progress in finalising stage 1 of the new Comprehensive DCP which incorporates provisions for Housing Investigation areas	↑	100%	31-Dec-23	-	-	Manager Strategic Planning
						Progress in preparing, exhibiting and finalising stage 2 of the new Comprehensive DCP	↑	100%	30-Jun-24	-	-	Manager Strategic Planning

Strategic Planning (cont.)

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B3	Implementation of land use and development controls	B3.1	Utilise land use and building controls to assess and provide advice on proposed developments and provide property information.	B3.1.1	Research, assess, advise and report on heritage matters to ensure Randwick City's local and cultural history is recognised, known, promoted, preserved and celebrated. This includes assessment of Heritage Exemption Requests.	Number of Heritage Exemption Requests determined	-	-	-	35 Requests	2020-21	Manager Strategic Planning
						Percentage of Heritage Exemption Requests assessed in less than 14 calendar days	↑	≥ 65%	2023-24	26%	2020-21	Manager Strategic Planning
				B3.1.2	Provide advice on the assessment of major development proposals to ensure development is aligned with our strategic plans. This includes the review of State Significant Developments, State Significant Infrastructure (SEARS), Environmental Impact Statements, Site Compatibility Certificates and other proposals.	Number of major development proposals reviewed and responded to	-	-	-	4 Proposals	2020-21	Manager Strategic Planning
						Percentage of submissions provided by due date	↑	≥ 90%	2023-24	-	-	Manager Strategic Planning
				B3.1.3	Manage Council's property database and provide land use information to the community including planning certificates, historical property searches, and creation of new addresses.	Number of planning certificates issued	-	-	-	3,819 Certificates	2020-21	Manager Strategic Planning
						Percentage of urgent planning certificates issued in less than 24 hours	↑	≥ 90%	2023-24	8%	2020-21	Manager Strategic Planning

Development Assessment

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B4 Assessment of Development Applications	B4.1 Assess and determine Development Applications, Modification Applications and Review Applications under the Environmental Planning and Assessment Act 1979.	B4.1.1 Assess and determine development applications, modification applications and review applications efficiently and in accordance with legislative requirements.	Number of pre-lodgement advice letters issued	↑	> 69 Letters	2023-24	69 Letters	2020-21	Manager Development Assessment
			Number of planning customer service requests actioned	-	-	-	564 Requests	2020-21	Manager Development Assessment
			Percentage of planning customer service requests responded to within SLA	↑	≥ 80%	2023-24	80%	2020-21	Manager Development Assessment
			Number of development applications lodged	-	-	-	1,094 Applications	2020-21	Manager Development Assessment
			Number of development applications determined	-	-	-	1,058 Applications	2020-21	Manager Development Assessment
			Percentage of DAs determined within 40 days (net)	↑	> 40%	2023-24	40%	2020-21	Manager Development Assessment
			Percentage of DAs determined within 60 days (net)	↑	> 60%	2023-24	61%	2020-21	Manager Development Assessment
			Net median assessment time	↓	< 60 Days	2023-24	53 Days	2020-21	Manager Development Assessment
			Number of applications determined by the Randwick Local Planning Panel	-	-	-	57 Applications	2020-21	Manager Development Assessment
			Number of modification applications and review applications lodged	-	-	-	330 Applications	2021-22	Manager Development Assessment
			Number of modification applications and review applications determined	-	-	-	349 Applications	2021-22	Manager Development Assessment
		B4.1.2 Manage appeals made under Part 8 of the Environmental Planning and Assessment Act 1979.	Number of appeals lodged	↓	< 52 Appeals	2023-24	52 Appeals	2020-21	Manager Development Assessment
			Number of appeals determined	-	-	-	39 Appeals	2020-21	Manager Development Assessment
			Number of appeals resolved through S34 Conciliation Conference	-	-	-	23 Appeals	2020-21	Manager Development Assessment
			Number of appeals upheld by Court (excluding appeals upheld through S34 Conciliation Conference)	-	-	-	10 Appeals	2020-21	Manager Development Assessment
			Percentage of determined appeals dismissed, discontinued or resolved through S34 Conciliation Conference	↑	≥ 75%	2023-24	74%	2020-21	Manager Development Assessment
B5 Assessment of other Development Related Applications	B5.1 Assess Roads Act applications, Subdivision Certificates, land encumbrances and Reviews of Environmental Factors.	B5.1.1 Assess and determine applications made under the Roads Act including footway trading applications and ground anchor applications.	Number of Footway Dining applications determined	-	-	-	35 Applications	2020-21	Manager Development Assessment
			Percentage of Footway Dining applications determined within 40 days (net)	↑	≥ 80%	2023-24	32%	2020-21	Manager Development Assessment
			Number of ground anchor applications determined	-	-	-	0 Applications	2020-21	Manager Development Assessment
		B5.1.2 Issue subdivision certificates and execute required land dealings such as easements, restrictions and positive covenants.	Number of subdivision certificates issued	-	-	-	45 Certificates	2020-21	Manager Development Assessment
			Percentage of subdivision certificates determined within 60 days (net)	↑	≥ 50%	2023-24	47%	2020-21	Manager Development Assessment
		B5.1.3 Undertake environmental assessment of proposals by Council that do not require development consent.	Number of Reviews of Environmental Factors completed	-	-	-	1 Reviews	2020-21	Manager Development Assessment
			Percentage of Reviews of Environmental Factors (REFs) completed within 60 days (net)	↑	≥ 90%	2023-24	100%	2020-21	Manager Development Assessment

Community Development

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B6	Community capacity building	B6.1	Promote and strengthen the capacity of community through developing skills, abilities and resources to assist communities to be resilient, adaptive and thrive within their environment.	B6.1.1	Manage Council's affordable housing and transitional housing programs and connect residents in need with the housing providers.	Number of Randwick City Council owned affordable housing dwellings (excluding transitional housing dwellings)	-	-	-	19 Dwellings	31-Dec-22	Manager Community Development
						Occupancy rates for Randwick City Council affordable housing dwellings	↑	≥ 95%	2023-24	-	-	Manager Community Development
						Number of transitional housing dwellings (asset owned)	-	-	-	5 Dwellings	31-Dec-22	Manager Community Development
						Number of transitional housing dwellings (private rental)	-	-	-	3 Dwellings	31-Dec-22	Manager Community Development
						Occupancy rates for Randwick City Council transitional housing dwellings (asset owned and private rental)	↑	≥ 95%	2023-24	-	-	Manager Community Development
				B6.1.2	Develop, implement and maintain Council's Disability Inclusion Action Plan.	Number of internal meetings with Managers responsible for DIAP implementation	↑	≥ 2 Meetings	2023-24	-	-	Manager Community Development
				B6.1.3	Manage Council's Community Investment Program which supports individuals, community groups and community organisations by providing targeted financial assistance to ideas, initiatives and services which are needs based, inclusive, impactful and create a 'sense of community'.	Financial assistance provided though the Community Connect, Community Creative and Community Partnerships funding streams of the Investment Program	↑	≥ 490,000 Dollars	2023-24	-	-	Manager Community Development

Community Development (cont.)

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B7	Community support	B7.1	Provide activities and services that support community wellbeing, consistently enable care and promote community connections.	B7.1.1	Connect community members in need with local social service providers and programs.	Number of service referrals through Lexo Hub	-	-	-	1,489 Referrals	2020-21	Manager Community Development
						Number of service providers in attendance at the Service Provider Forum	↑	> 30 service providers	2023-24	30 service providers	Nov 22	Manager Community Development
				B7.1.2	Manage and operate the Moverly Children's Centre which provides long day care for children aged 0-5 years.	Number of children enrolled	-	-	-	36 Children	31-Mar-22	Manager Community Development
						Occupancy rate for Moverly Children's Centre	↑	≥ 80%	2023-24	-	-	Manager Community Development
				B7.1.3	Provide home-based services and support including services such as My Aged Care Home Modifications Program and nature strip mowing service.	Number of home maintenance jobs completed	-	-	-	1,847 Jobs	2020-21	Manager Community Development
						Home modification service expenditure (HMMS funding contract target = $14,658/month)	↑	≥ 14,658 Dollars/month (avg.)	2023-24	-	-	Manager Community Development
						Home maintenance service hours (HMMS funding contract target = 70hrs/month)	↑	≥ 70 hrs/ month (avg.)	2023-24	-	-	Manager Community Development
				B7.1.4	Partner with NSW Health and Department of Communities and Justice to deliver the place based community hub in Lexington Place (Hub@Lexo) which offers a range of health and social services to support marginalised communities.	Visits to the community hub in Lexington Place (Hub@Lexo)	↑	> 4,800 visits	2023-24	4,800 visits	2020-21	Manager Community Development
				B7.1.5	Provide a range of community events, activities and programs designed to promote a sense of community and meet the identified needs of specific groups such as seniors and carers, our multicultural community, youth, parents and families.	Number of attendees at community events, activities and programs designed to promote a sense of community	↑	> 13,246 Attendees	2023-24	13,246 Attendees	2020-21	Manager Community Development
				B7.1.6	Support a range of activities and events that are delivered in partnership with our Aboriginal community, particularly around NAIDOC Week and Reconciliation Week.	Number of attendees at activities and events delivered in partnership with our Aboriginal community	↑	> 1,100 Attendees	2023-24	1,100 Attendees	2020-21	Manager Community Development
						Number of Blak markets supported by Council	↑	≥ 3 Markets	2023-24	-	-	Manager Community Development
				B7.1.7	Support, establish, facilitate and/or participate in interagencies, working groups, committees and other collaborations that support our community, share information and identify needs.	Number of interagencies, working groups and committees with active involvement from Council officers	-	-	-	33 Groups	30-Jun-21	Manager Community Development
						Number of collaborative projects delivered through interagencies, working groups and committees	↑	≥ 5 Projects	2023-24	-	-	Manager Community Development

Economic Development and Placemaking

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B8 Placemaking	B8.1	Activate spaces to create an experience where people feel connected and/or inspired.	B8.1.4	Manage the use and hire of Council's major venues including: - Prince Henry Centre - Randwick Community Centre - Randwick Literary Institute	Revenue generated from hire of Prince Henry Centre	↑	≥ 300,000 Dollars	2023-24	219,000 Dollars	2020-21	Manager Economic Development and Placemaking
					Use of Randwick Community Centre (hours booked per month)	↑	≥ 250.00 hrs/ month (avg.)	2023-24	58.00 hrs/ month (avg.)	2020-21	Manager Economic Development and Placemaking
					Utilisation of Randwick Community Centre (hours booked/hours available)	↑	≥ 25%	2023-24	5%	2020-21	Manager Economic Development and Placemaking
					Use of Randwick Literary Institute (hours booked per month)	↑	> 395.00 hrs/ month (avg.)	2023-24	395.00 hrs/ month (avg.)	2020-21	Manager Economic Development and Placemaking
					Utilisation of Randwick Literary Institute (hours booked/hours available)	↑	≥ 30%	2023-24	27%	2020-21	Manager Economic Development and Placemaking
			B8.1.5	Manage the La Perouse Museum including administration, operation and maintenance of the temporary and permanent exhibitions, public programs, events, lectures, performances, tours and excursions.	Number of visitors to the La Perouse Museum	↑	≥ 22,000 Visitors	2023-24	20,677 Visitors	2020-21	Manager Economic Development and Placemaking
					Number of public programs	↑	≥ 18 Programs	2023-24	12 Programs	Jan 22 - Dec 22	Manager Economic Development and Placemaking
					Number of exhibitions at the museum	↑	≥ 6 Exhibitions	2023-24	4 Exhibitions	Jan 22 - Dec 22	Manager Economic Development and Placemaking
			B8.1.6	Organise Council's regular program of signature events (including: Australia Day Community Celebration, The Spot Festival, NOX Night Sculpture Walk, Beach Breaks, Eco Living Festival, Koojay Corroboree, Step Out Speak Out Walk, Coogee Carols, and Coogee Sparkles NYE Fireworks).	Number of attendees at Council's regular signature events	↑	≥ 59,600 Attendees	2023-24	59,600 Attendees	Jan 22 - Dec 22	Manager Economic Development and Placemaking
					Percentage of surveyed attendees providing a satisfaction rating of at least 7/10 for signature events	↑	≥ 75%	2023-24	-	-	Manager Economic Development and Placemaking

Economic Development and Placemaking (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B8 Placemaking (cont.)	B8.1	Activate spaces to create an experience where people feel connected and/or inspired. (cont.)	B8.1.7	Organise Council's regular program of small community events (including: Mardi Gras Event, Malabar Family Day and Community Christmas Concerts); as well as one-off community events as required.	Number of attendees at Council's regular small community events	↑	≥ 2,434 Attendees	2023-24	2,434 Attendees	Jan 22 - Dec 22	Manager Economic Development and Placemaking
					Number of attendees at Council's one-off Community events	↑	≥ 3,000 Attendees	2023-24	3,090 Attendees	Jan 22 - Dec 22	Manager Economic Development and Placemaking
			B8.1.8	Organise Council's regular program of civic events (including: Australia Day Civic Ceremony (Citizenship and Community Service Awards), Bastille Day ceremony, Anzac Day Coogee Dawn Service and Civic Reception, Bali Commemoration Ceremony, La Perouse Reception and Citizenship Ceremonies, Sports Awards, Garden Awards and the Mayor's Christmas Party); as well as one-off civic events as required.	Number of attendees at Council's civic events	↑	≥ 8,816 Attendees	2023-24	8,816 Attendees	Jan 22 - Dec 22	Manager Economic Development and Placemaking
					Number of attendees at Council's one-off civic events	↑	≥ 500 Attendees	2023-24	585 Attendees	Jan 22 - Dec 22	Manager Economic Development and Placemaking
			B8.1.9	Organise public space activations, cultural celebrations and small events across the LGA to activate town centres and public spaces, celebrate our diverse cultures and support our local businesses.	Number of public space activations, cultural celebrations and small events across the LGA	↑	≥ 10 Activations/ Events	2023-24	5 Activations/ Events	2020-21	Manager Economic Development and Placemaking

Environmental Sustainability

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B9 Environmental Sustainability	B9.1 Develop and deliver Council and community programs, projects and initiatives to achieve environmental and sustainability outcomes.	B9.1.1 Implement a range of educational initiatives, including those listed below, to equip others for delivery of sustainability outcomes: - Rooftop solar installation on schools and community organisations - Water saving initiatives in multi-unit dwellings - Best Green Innovation competition - School incursions and excursions on sustainability - Workshops on sustainability - Sustainability and eco-themed events (including the annual Eco-Living Fair) - Marine and Coastal Discovery Program - Randwick Sustainability Hub - Environmental volunteers (including Permabee volunteers) - Community tree planting events	Number of schools and community organisations (within the Randwick LGA) participating in the Rooftop solar programs (Solar my School and Solar my Suburb)	↑	≥ 35 Schools and organisations	30-Jun-24	26 Schools and organisations	01-Apr-22	Manager Sustainability
			Number of entrants in the Best Green Innovation competition	↑	≥ 12 Entrants	2023-24	-	-	Manager Sustainability
			Number of students participating in school incursions and excursions on sustainability	↑	≥ 1,000 Students	2023-24	-	-	Manager Sustainability
			Number of participants in workshops on sustainability	↑	≥ 400 Participants	2023-24	40 Participants	2020-21	Manager Sustainability
			Number of attendees/participants in sustainability and eco-themed events (including the annual Eco-Living Fair)	↑	≥ 6,000 Participants	2023-24	2,200 Participants	2021-22	Manager Sustainability
			Number of participants in the Marine and Coastal Discovery Program	↑	≥ 1,000 Participants	2023-24	1,316 Participants	2020-21	Manager Sustainability
			Number of environmental volunteer hours	↑	≥ 3,000 hrs	2023-24	180 hrs	2020-21	Manager Sustainability
			Value of environmental volunteer hours	↑	≥ 90,000 Dollars	2023-24	-	-	Manager Sustainability
			Number of visitors to the Randwick Sustainability Hub	↑	≥ 200,000 Visitors	2023-24	-	-	Manager Sustainability
			Number of community groups engaged in sustainability initiatives	↑	≥ 5 Groups	2023-24	-	-	Manager Sustainability
			Number of attendees at community tree planting events	↑	≥ 150 Attendees	2023-24	-	-	Manager Sustainability
			Number of trees, plants and shrubs planted at community tree planting events	↑	≥ 1,200 Plantings	2023-24	-	-	Manager Sustainability
		B9.1.2 Provide grants and financial assistance to support the delivery of sustainability outcomes including: - Sustainability rebates - School sustainability grants - Discounted compost bins and worm farms through the Compost Revolution	Leverage from Sustainability Rebates (investment from Council expenditure)	↑	≥ 12 X	2023-24	10 X	2020-21	Manager Sustainability
			% acquittal of school sustainability grants	↑	100%	30-Jun-24	-	-	Manager Sustainability
			Number of discounted compost bins and worm farms provided through the Compost Revolution in period	↑	≥ 250 Compost bins/Farms	2023-24	448 Compost bins/Farms	2020-21	Manager Sustainability

Health, Building & Regulatory Services

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B10 Regulation and Compliance	B10.1 Implement Council's key regulatory functions, responsibilities and services relating to public health, environmental protection, and building and development compliance.	B10.1.1 Implement Council's Food Safety Program.	Number of high and medium risk food premises inspections	-	-	-	719 Premises	2020-21	Manager Health Building and Regulatory Services
			Percentage of high and medium risk food premises inspected in financial year	↑	≥ 90%	30-Jun-24	92%	30-Jun-21	Manager Health Building and Regulatory Services
		B10.1.2 Undertake environmental and public health investigations, assessments and regulatory actions, including inspections of registered premises and responding to customer complaints and enquiries.	Number of environmental and public health customer service requests actioned	-	-	-	951 Requests	2020-21	Manager Health Building and Regulatory Services
			Percentage of environmental and public health customer service requests responded to within SLA	↑	≥ 90%	2023-24	94%	2020-21	Manager Health Building and Regulatory Services
		B10.1.3 Undertake building and development compliance investigations, assessments and regulatory actions, including issue of certificates for outstanding notices and responding to customer complaints and enquiries.	Number of building and development customer service requests actioned	-	-	-	863 Requests	2020-21	Manager Health Building and Regulatory Services
			Percentage building and development customer service requests responded to within SLA	↑	≥ 75%	2023-24	71%	2020-21	Manager Health Building and Regulatory Services
		B10.1.4 Implement Council's Swimming Pool Barrier Inspection Program and respond to customer complaints and enquiries regarding swimming pool barriers.	Number of swimming pool safety Inspections	-	-	-	167 Inspections	2020-21	Manager Health Building and Regulatory Services
			Number of swimming pool safety fencing customer service requests actioned	-	-	-	50 Requests	2020-21	Manager Health Building and Regulatory Services
			Percentage of swimming pool safety fencing customer service requests responded to within SLA	↑	≥ 75%	2023-24	74%	2020-21	Manager Health Building and Regulatory Services
		B10.1.5 Implement Council's Fire Safety Essential Services Program and undertake fire safety assessments, inspections and regulatory actions, including responding to customer complaints and enquiries.	Number of fire safety inspections	-	-	-	377 Inspections	2020-21	Manager Health Building and Regulatory Services
			Number of fire safety customer service requests actioned	-	-	-	34 Requests	2020-21	Manager Health Building and Regulatory Services
			Percentage of fire safety customer service requests responded to within SLA	↑	≥ 90%	2023-24	91%	2020-21	Manager Health Building and Regulatory Services
B11 Approvals & Certification	B11.1 Undertake building certification and inspection functions; and assess Local Approval applications, as well as other regulatory applications.	B11.2.1 Undertake building certification and inspection functions including issue of Construction Certificates, Complying Development Certificates, Occupation Certificates and Building Information Certificates.	Number of Construction Certificates issued	-	-	-	18 Certificates	2020-21	Manager Health Building and Regulatory Services
			Net median assessment time for Construction Certificates	↓	≤ 28 Days	2023-24	-	-	Manager Health Building and Regulatory Services
			Number of Complying Development Certificates issued	-	-	-	10 Certificates	2020-21	Manager Health Building and Regulatory Services
			Net median assessment time for Complying Development Certificates	↓	≤ 28 Days	2023-24	-	-	Manager Health Building and Regulatory Services
			Number of Building Information Certificates issued	-	-	-	28 Certificates	2020-21	Manager Health Building and Regulatory Services
			Number of successful appeals against a Building Information Certificate determination	↓	0 Successful appeals	2023-24	0 Successful appeals	2020-21	Manager Health Building and Regulatory Services
		B11.2.2 Assess and determine Local Approval applications, such as applications for construction site hoardings, skip bins, cranes & A Frames, as well as requests to carry out building works outside standard hours.	Number of local approval applications determined	-	-	-	696 Applications	2020-21	Manager Health Building and Regulatory Services
			Percentage of local approval applications determined within 5 calendar days	↑	≥ 90%	2023-24	95%	2020-21	Manager Health Building and Regulatory Services
B12 Prevention of crime and anti-social behaviour	B12.1 Respond to referrals from NSW Liquor & Gaming, work with the liquor accord to address anti-social behaviour, and undertake crime prevention activities.	B12.3.1 Work with the Liquor Accord, key stakeholders and the community to address anti-social behaviour and prevent crime.	Number of crime prevention initiatives and actions undertaken	↑	≥ 60 Initiatives	2023-24	-	-	Manager Health Building and Regulatory Services

Note: Operational Plan activities relating to our ranger services, which were previously located under B10 (Regulation and Compliance), are now located under a new function B20A (Public Safety).

Library Services

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B13 Information services	B13.1	Provide library collections, resources, services and programs to support lifelong learning and community well-being.	B13.1.1	Provide community access to an extensive range of library resources and services through our libraries.	Number of active library members	↑	≥ 45,000 Active members	30-Jun-24	44,022 Active members	31-Mar-22	Manager Library Services
					Number of new physical items added to collection	-	-	-	21,687 Items	2020-21	Manager Library Services
					Total number of items borrowed from our libraries (including physical and digital)	↑	≥ 800,000 Items	2023-24	829,199 Items	2020-21	Manager Library Services
					Number of information queries responded to	↑	≥ 80,000 Queries	2023-24	79,110 Queries	2020-21	Manager Library Services
					Number of visits to the three physical libraries	↑	≥ 350,000 visits	2023-24	400,000 visits	2019-20	Manager Library Services
			B13.1.2	Provide 24/7 access to our eLibrary services. The eLibrary provides access to online resources, films, eMagazines, eBooks and eAudiobooks.	Number eLibrary loans	↑	≥ 155,000 Loans	2023-24	151,855 Loans	2020-21	Manager Library Services
			B13.1.3	Provide access to the Randwick City Toy and Game Library which has over 2,500 high quality, educational and fun toys for children, with collections in all 3 library locations.	Number of items borrowed through the toy and game library	↑	≥ 36,000 Items	2023-24	35,652 Items	2020-21	Manager Library Services
			B13.1.4	Provide the Home Library Service to residents who have difficulty getting to the library for medical or mobility reasons.	Number of customers served by the Home Library Service	-	-	-	163 Customers	2020-21	Manager Library Services
					Percentage of surveyed home library customers providing a satisfaction rating of at least 7/10 for the home library service	↑	≥ 80%	2023-24	-	-	Manager Library Services
			B13.1.5	Provide a diverse range of educational and recreational programs, activities and events through the library to support different community groups including seniors, our multicultural community, children and teens.	Number of educational and recreational programs, events and other activities provided through the library	↑	≥ 1,100 Activities	2023-24	536 Activities	2020-21	Manager Library Services
					Number of attendees at educational and recreational programs, activities and events provided through the library	↑	≥ 18,000 Attendees	2023-24	11,450 Attendees	2020-21	Manager Library Services
B14 Library spaces	B14.1	Provide physical and virtual spaces to deliver library services, programs and activities.	B14.1.1	Manage the hire and use of meeting rooms and exhibition spaces at the Lionel Bowen Library (Maroubra) and Margaret Martin Library (Randwick). Spaces include: - Vonnie Young Auditorium, (Maroubra) - The Maroubra Room (Maroubra) - The Anzac Room (Maroubra) - The Gale Room (Maroubra) - Exhibition space (Maroubra) - Margaret Martin Library Meeting Room (Randwick)	Utilisation of the Vonnie Young Auditorium, Maroubra (hours booked/hours available)	↑	≥ 27%	2023-24	27%	Oct 22 - Dec 22	Manager Library Services
					Utilisation of the Maroubra Room (including Anzac and Gale Rooms), Maroubra (hours booked/hours available)	↑	≥ 23%	2023-24	37%	Oct 22 - Dec 22	Manager Library Services
					Utilisation of the Margaret Martin Library Meeting Room, Randwick (hours booked/hours available)	↑	≥ 31%	2023-24	31%	Oct 22 - Dec 22	Manager Library Services
					Number of exhibitions in the Exhibition space, Maroubra	-	-	-	5 Exhibitions	2020-21	Manager Library Services
					Utilisation of the Exhibition space, Maroubra (days exhibition space used/days in period)	↑	≥ 95%	2023-24	-	-	Manager Library Services
			B14.1.2	Facilitate hire and use of the Randwick City Library bus, including provision of community transport to the library, and public hire when it is not being used for community transport.	Utilisation of Library bus (hrs bus used for community transport & public hire)	↑	≥ 80%	2023-24	15%	2020-21	Manager Library Services
			B14.1.3	Provide online systems, such as the library website, app and social media, that enable our community to interact with the library 24/7.	Number of library website page views	↑	≥ 450,000 Views	2023-24	475,386 Views	2020-21	Manager Library Services
					Number of sessions in library app	↑	≥ 140,000 Sessions	2023-24	101,168 Sessions	2020-21	Manager Library Services
					Number of Library Instagram and Facebook followers	↑	≥ 5,000 Followers	30-Jun-24	3,993 Followers	30-Jun-21	Manager Library Services
					Average daily reach of Library Facebook and Instagram posts	↑	≥ 800 People/ day (avg.)	2023-24	813 People/ day (avg.)	2020-21	Manager Library Services
					Number of Library eNews subscribers	↑	≥ 48,000 Subscribers	30-Jun-24	45,761 Subscribers	31-Mar-22	Manager Library Services

Recreation Business Services

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B15A Leisure Centre Facilities Management	B15A.1 Clean and maintain the Des Renford Leisure Centre (DRLC) and provide administrative services to support the Leisure Centre operations.	B15A.1.1 Provide industry leading gym and fitness facilities and services at the Des Renford Leisure Centre (DRLC).	Number of Des Renford Leisure Centre members	↑	≥ 2,600 Members	30-Jun-24	1,700 Members (estimate)	31-Mar-22	Manager Recreation Business Services
			Number of visits to the Des Renford Leisure Centre per week	↑	≥ 17,000 Visits/week	2023-24	10,000 Visits/ week (estimate)	Mar 22	Manager Recreation Business Services
		B15A.1.2 Manage the hire and use of the Heffron Synthetic Soccer Field.	Use of Heffron Synthetic Soccer Field (hours booked per week)	↑	≥ 40.00 hrs/ week (avg.)	2023-24	30.00 hrs/ week (avg.) (pre-COVID)	Mar 19 - Feb 20	Manager Recreation Business Services
		B15A.1.3 Maintain and manage five swimming pools at the Des Renford Leisure Centre, including bookings.	Compliance with NSW Health guidelines for pool water quality	↑	100% Compliance	2023-24	100% Compliance	2020-21	Manager Recreation Business Services
B16 Leisure Centre Programs and Service	B16.1 Develop and deliver fitness, swimming and recreational programs and services to the community through the Des Renford Leisure Centre.	B16.1.2 Provide a range of swimming programs through the Des Renford Leisure Centre including Learn to Swim programs, swimming squads and the Randwick City Swim Club.	Number of enrolments in DRLC Learn to Swim program per school term	↑	≥ 3,900 Enrolments/ term	2023-24	3,750 Enrolments/ term	Feb 22 - Apr 22	Manager Recreation Business Services
		B16.1.3 Provide a large variety of group fitness classes each week at the Des Renford Leisure Centre (DRLC) catering to a range of interests and fitness levels.	Number of group fitness classes provided per week	↑	≥ 70.00 Classes/week	2023-24	60.00 Classes/week (estimate)	Mar 22	Manager Recreation Business Services
		B16.1.4 Provide a library of free online home fitness workouts via the Des Renford Leisure Centre (DRLC) website and the dedicated DRLC YouTube Channel.	Number of new online home fitness workouts added per month	↑	≥ 3.00 Workouts/ month	2023-24	-	-	Manager Recreation Business Services
		B16.1.5 Offer a variety of recreational programs and services to the community at the Des Renford Leisure Centre including birthday parties and creche.	Number of birthday parties per week	↑	≥ 8.00 Parties/week (avg.)	2023-24	4.00 Parties/ week (avg.) (estimate)	Mar 22	Manager Recreation Business Services
			Number of creche visits per week	↑	≥ 170.00 Visits/week (avg.)	2023-24	100.00 Visits/ week (avg.) (estimate)	Mar 22	Manager Recreation Business Services

Note: 1. A new function 'Leisure Centre Facilities Management' (B15A) has been created in the 2023-24 Operational Plan to capture all activities associated with managing and maintaining our leisure centre facilities. Two activities, previously located under B16 (see note 3 below), together with one activity from the former B15 (see note 2 below) have been moved to sit under this new function.

2. The previous function of 'Water Safety' (B15) from our 2022-23 Operational Plan has been deleted and the two water safety activities relating to our lifeguard services moved to a new function called 'Public Safety' (B20A). The other water safety activity (managing the five DRLC swimming pools) has been moved to the new function 'Leisure Centre Facilities Management' (B15A).

3. The name of B16 has been changed from 'Leisure Management' to 'Leisure Centre Programs and Services' to reflect the addition of 'Leisure Centre Facilities Management' (B15A) as a separate new function. Activities relating to facilities management have been moved from B16 into the new B15A.

Waste & Cleansing and Public Safety

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B17 Waste and Recycling Services	B17.1	Manage the collection and processing of residential, commercial and public place waste.	B17.1.1	Provide residential waste collection and processing services for FOGO, recyclables and rubbish.	Amount of Residential waste collected (tonnes)	-	-	-	25,421 Tonnes	2020-21	Manager Waste, Cleansing and Public Safety
					Amount of FOGO collected (tonnes)	-	-	-	9,244 Tonnes	2020-21	Manager Waste, Cleansing and Public Safety
					Amount of residential recycling collected through the fortnightly collection service (tonnes)	-	-	-	9,900 Tonnes	2020-21	Manager Waste, Cleansing and Public Safety
					The diversion rate for waste collected through the residential bin collection service (i.e. FOGO and recyclables tonnage as % of garbage, FOGO and recycling tonnage together)	↑	≥ 50%	2023-24	43%	2020-21	Manager Waste, Cleansing and Public Safety
					Percentage of bins missed (residential waste collection service)	↓	≤ 0.04 %	2023-24	566.00 %	2021-22	Manager Waste, Cleansing and Public Safety
					Percentage of bins missed (residential recyclables collection service)	↓	≤ 0.04 %	2023-24	446.00 %	2021-22	Manager Waste, Cleansing and Public Safety
					Percentage of bins missed (residential FOGO collection service)	↓	≤ 0.04 %	2023-24	330.00 %	2021-22	Manager Waste, Cleansing and Public Safety
			B17.1.2	Provide residents with 6 free household clean-up collections each year including one scheduled clean-up collection and five booked (on-call) clean-up collections.	Number of missed on-call clean up services	↓	≤ 800 Services	2023-24	1,028 Services	2020-21	Manager Waste, Cleansing and Public Safety
			B17.1.3	Provide trade waste services to businesses across the City.	Number of trade waste customers	↑	≥ 500 Customers	30-Jun-24	472 Customers	30-Jun-22	Manager Waste, Cleansing and Public Safety
			B17.1.4	Investigate and manage illegal dumping of rubbish within the LGA.	Number of customer service requests received for removal of illegally dumped rubbish	↓	< 14,334 Requests	2023-24	14,334 Requests	2020-21	Manager Waste, Cleansing and Public Safety
					Percentage of customer service requests for removal of illegally dumped rubbish responded to within SLA	↑	≥ 90%	2023-24	99%	2020-21	Manager Waste, Cleansing and Public Safety

Waste & Cleansing and Public Safety (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B17 Waste and Recycling Services (cont.)	B17.1 Manage the collection and processing of residential, commercial and public place waste. (cont.)	B17.1.5 Provide reactive and scheduled waste collection services to public place bins within the City's business centres, parks and beaches in accordance with established service level agreements.	Number of customer service requests received for emptying a public bin	↓	< 76 Requests	2023-24	76 Requests	2020-21	Manager Waste, Cleansing and Public Safety
			Percentage of customer service requests for emptying a public bin responded to within SLA	↑	≥ 90%	2023-24	86%	2020-21	Manager Waste, Cleansing and Public Safety
		B17.1.6 Manage and operate the Randwick Recycling Centre which accepts a wide range of recyclable materials and problem wastes.	Amount of electronic waste dropped off at the Randwick Recycling Centre	-	-	-	92,594 kgs	2020-21	Manager Waste, Cleansing and Public Safety
			Amount of household paint/chemicals dropped off at the Randwick Recycling Centre	-	-	-	60,000 kgs	2020-21	Manager Waste, Cleansing and Public Safety
			Amount of clothing dropped off at the Randwick Recycling Centre	-	-	-	27,516 kgs	2020-21	Manager Waste, Cleansing and Public Safety
			Amount of white goods dropped off at the Randwick Recycling Centre	-	-	-	120,000 kgs	2020-21	Manager Waste, Cleansing and Public Safety
			Amount of polystyrene dropped off at the Randwick Recycling Centre	-	-	-	6,244 kgs	2020-21	Manager Waste, Cleansing and Public Safety
			Amount of soft plastic dropped off at the Randwick Recycling Centre	-	-	-	31,330 kgs	2020-21	Manager Waste, Cleansing and Public Safety
			Total amount of recyclables and problem wastes diverted from land fill through the Randwick Recycling Centre	↑	≥ 100 Tonnes	2023-24	400 Tonnes	2020-21	Manager Waste, Cleansing and Public Safety
			Progress in reviewing the activities of the Recycling Centre and developing a plan that clarifies purpose and sets clear priorities for the centre	↑	100%	30-Jun-24	-	-	Manager Waste, Cleansing and Public Safety

Waste & Cleansing and Public Safety (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B18 Public Place Cleansing	B18.1	Clean the City's assets and infrastructure in business centres, beaches, parks and other public places.	B18.1.1	Undertake scheduled and reactive cleaning of Council's parks, amenities and facilities in accordance with established service level agreements.	Number of customer service requests received for cleaning of public toilets	↓	< 38 Requests	2023-24	38 Requests	2020-21	Manager Waste, Cleansing and Public Safety
					Percentage of customer service requests for cleaning of public toilets responded to within SLA	↑	≥ 90%	2023-24	84%	2020-21	Manager Waste, Cleansing and Public Safety
			B18.1.2	Undertake scheduled and reactive sweeping and cleaning of Council's footpaths, streets and public carparks in accordance with established service level agreements.	Number of customer service requests received for sweeping and cleaning of Council's footpaths, streets and public carparks	↓	< 952 Requests	2023-24	952 Requests	2020-21	Manager Waste, Cleansing and Public Safety
					Percentage of customer service requests for sweeping and cleaning of Council's footpaths, streets and public carparks responded to within SLA	↑	≥ 90%	2023-24	93%	2020-21	Manager Waste, Cleansing and Public Safety
			B18.1.3	Remove graffiti from public property and from publicly accessible frontages of private properties with owner's consent.	Amount of graffiti removed	-	-	-	7,566 Square metres	2020-21	Manager Waste, Cleansing and Public Safety
					Number of customer service requests for removal of graffiti	↓	< 270 Requests	2023-24	270 Requests	2020-21	Manager Waste, Cleansing and Public Safety
					Percentage of customer service requests for removal of graffiti responded to within SLA	↑	≥ 90%	2023-24	89%	2020-21	Manager Waste, Cleansing and Public Safety
			B18.1.4	Undertake scheduled and reactive cleaning of the City's beaches and ocean pools in accordance with established service level agreements.	Number of customer service requests received for cleaning of beaches and ocean pools	↓	< 60 Requests	2023-24	60 Requests	2020-21	Manager Waste, Cleansing and Public Safety
					Percentage of customer service requests for cleaning of beaches and ocean pools responded to within SLA	↑	≥ 90%	2023-24	67%	2020-21	Manager Waste, Cleansing and Public Safety
B19 Plant & Fleet Management	B19.1	Manage Council's plant and fleet including procurement, maintenance and disposal.	B19.1.1	Plan and complete all planned and reactive maintenance of plant & fleet assets.	Number of reactive plant and fleet maintenance tasks completed	↓	≤ 1,200 Tasks	2023-24	869 Tasks	2020-21	Manager Waste, Cleansing and Public Safety
					Number of planned plant and fleet maintenance tasks completed	↑	-	-	750 Tasks	Jan 22 - Dec 22	Manager Waste, Cleansing and Public Safety

Waste & Cleansing and Public Safety (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B20A Public Safety	B20A.1 Implement measures to maintain the physical safety and wellbeing of the community, including lifeguard and ranger services.	B20A.1.1 Provide lifeguard services at Coogee and Maroubra Beaches all year and at Clovelly during summer.	Number of incidents responded to along our coastline within 30 minutes	-	-	-	12 Incidents	2021-22	Manager Waste, Cleansing and Public Safety
			Percentage of incidents responded to along our coastline within 30-minutes of being notified	↑	100%	2023-24	100%	2020-21	Manager Waste, Cleansing and Public Safety
			Number of preventative actions (Note: a preventative action is when a lifeguard intervenes to prevent a likely incident from occurring)	↑	≥ 15,000 Preventative actions	2023-24	10,000 Preventative actions	Sep 22 - Apr 23	Manager Waste, Cleansing and Public Safety
		B20A.1.2 Provide schools and community groups with Surf and Water Safety Education Programs.	Hours of Surf and Water Safety Education Programs provided to schools and community groups	↑	≥ 40 hrs	2023-24	20 hrs	2020-21	Manager Waste, Cleansing and Public Safety
		B20A.1.3 Maintain and manage the Companion Animals database and undertake companion animal investigations, patrols and enforcement, including responding to animal related customer complaints and enquiries.	Number of companion animal management customer service requests actioned	-	-	-	1,388 Requests	2020-21	Manager Waste, Cleansing and Public Safety
			Percentage of animal management customer service requests responded to within SLA	↑	≥ 90%	2023-24	98%	2020-21	Manager Waste, Cleansing and Public Safety
			Percentage of unregistered microchipped animals in LGA	↓	≤ 7.00 %	2023-24	6.40 %	2021-22	Manager Waste, Cleansing and Public Safety
		B20A.1.4 Undertake proactive and reactive parking patrols, investigations and enforcement to ensure compliance with parking rules, including responding to parking related customer complaints and enquiries.	Number of parking related customer service requests actioned	-	-	-	4,226 Requests	2020-21	Manager Waste, Cleansing and Public Safety
			Percentage of parking related customer service requests responded to within SLA	↑	≥ 90%	2023-24	99%	2020-21	Manager Waste, Cleansing and Public Safety
		B20A.1.5 Undertake proactive and reactive patrols, investigations, impounding and enforcement to ensure compliance with 'local laws' regarding the use of Council's parks, reserves, beaches, roads and other public places.	Number of all customer service requests actioned by our Rangers (excluding parking related requests)	-	-	-	2,752 Requests	2020-21	Manager Waste, Cleansing and Public Safety
			Percentage of all customer service requests actioned by our Rangers (excluding parking related requests) that were responded to within SLA	↑	≥ 90%	2023-24	99%	2020-21	Manager Waste, Cleansing and Public Safety

Note: 'Public safety' (B20A) is a new function that brings together the key public safety activities of our lifeguards and rangers. In the 2022-23 Operational Plan, these activities were located in separate business units under 'Water Safety' (B15) and 'Regulation and Compliance' (B10).

Integrated Transport

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B21A Transport Planning and Facilities	B21A.1 Planning required in the operation, provision, project management and issues management of facilities and services for all modes of transport to achieve safe, efficient, comfortable, convenient, economical and enviro-friendly movement of people and goods and to attain behavioural change.	B21A.1.1 Manage existing traffic arrangements and facilities across the LGA, including consideration of Local Area Traffic Management studies, speed reviews, new/ updated signage and line marking, and temporary and permanent road closures.	Number of items of correspondence received regarding traffic arrangements and facilities (items registered in TRIM)	↓	≤ 7,000 Items	2023-24	8,334 Items	2020-21	Manager Integrated Transport
			Percentage of items presented to the Traffic Committee that are endorsed	↑	≥ 90%	2023-24	98%	2020-21	Manager Integrated Transport
			Percentage of TRIM items regarding traffic arrangements and facilities that are responded to within 14 days	↑	≥ 90%	2023-24	-	-	Manager Integrated Transport
		B21A.1.2 Manage existing facilities for cyclists and pedestrians across the LGA, including consideration of new/updated signage and line marking.	Number of items / concerns dealt with through the Cycling and Bicycle Facilities Advisory Committee (CABFAC)	-	-	-	53 Items	2020-21	Manager Integrated Transport
			Percentage of initiatives, from the annual maintenance plan, that are implemented to improve existing facilities for cyclists and pedestrians	↑	≥ 80%	2023-24	-	-	Manager Integrated Transport
		B21A.1.3 Manage public parking arrangements in the LGA, including operation of the Resident Parking Scheme and the provision of specific parking restrictions such as works zones and mobility impaired persons parking spaces.	Number of residential parking permits issued	-	-	-	2,362 Permits	28-Feb-22	Manager Integrated Transport
			Percentage of permit applications determined within 10 working days (Note: only approved applications are currently captured)	↑	≥ 90%	2023-24	-	-	Manager Integrated Transport
			Number of active works zones	-	-	-	21 Works zones	31-Mar-22	Manager Integrated Transport

Note: The previous two functions sitting under Integrated Transport in the 2022-23 Operational Plan ('Transport Planning' and 'Transport Facilities'), are now combined into one new function called 'Transport Planning and Facilities' (B21A).

Infrastructure Services

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B22 Asset construction	B22.1	Construct new public assets and infrastructure.	B22.1.1	Implement Council's capital works program including construction of buildings, footpaths, roads, drainage and open space infrastructure.	Length of new/renewed footpaths constructed	-	-	-	3,571 Linear metres	2020-21	Manager Infrastructure Services
					Progress in implementing the annual capital works program (measured through program expenditure)	↑	≥ 90%	30-Jun-24	-	-	Manager Infrastructure Services
			B22.1.2	Implement the Road Rehabilitation Program as part of the Capital Works Program, including road re-sheeting.	Progress in implementing the road rehabilitation program (measured through program expenditure)	↑	≥ 90%	30-Jun-24	-	-	Manager Technical Services
B23 Asset Maintenance	B23.1	Maintain public assets and infrastructure to meet operational requirements and agreed service levels.	B23.1.1	Maintain Council's open space areas in accordance with established service level agreements. This includes maintenance of Council's parks and playgrounds, sports fields, bushland, coastal walkway, reserves, gardens, streetscapes and landscaped areas within the cemetery.	Number of customer service requests received for maintenance of Council's open space areas	↓	< 1,525 Requests	2023-24	1,525 Requests	2020-21	Manager Infrastructure Services
					Percentage of customer service requests for maintenance of Council's open space areas responded to within SLA	↑	≥ 90%	2023-24	77%	2020-21	Manager Infrastructure Services
					Percentage of bushland sites receiving bush regeneration during the period	↑	100%	2023-24	-	-	Manager Infrastructure Services
			B23.1.2	Maintain Council's drainage infrastructure in accordance with established service level agreements to ensure that it is clear and in good working condition. This includes cleaning/repairs to stormwater pits, pipes, and Gross Pollutant Traps (GPTs), as well as clearing private sewer lines damaged by Council tree roots.	Number of customer service requests received for maintenance of Council's drainage infrastructure	↓	< 643 Requests	2023-24	643 Requests	2020-21	Manager Infrastructure Services
					Percentage of customer service requests for maintenance of Council's drainage infrastructure responded to within SLA	↑	≥ 90%	2023-24	68%	2020-21	Manager Infrastructure Services
			B23.1.3	Maintain Council Assets within the road reserve in accordance with established service level agreements. This includes repairs to potholes/ pavements, footpaths, kerb and gutters, line marking, signage, retaining walls, street furniture, Council owned street lighting, and traffic calming devices.	Number of customer service requests received for maintenance of Council Assets within the road reserve (excluding drainage assets)	↓	< 4,543 Requests	2023-24	4,543 Requests	2020-21	Manager Infrastructure Services
					Percentage of customer service requests for maintenance of Council Assets within the road reserve (excluding drainage assets) responded to within SLA	↑	≥ 90%	2023-24	65%	2020-21	Manager Infrastructure Services
			B23.1.4	Maintain Council owned buildings, facilities and venues in accordance with established service level agreements. Maintenance includes cleaning, repairs, service contracts (electricity, water, gas), security and civic support.	Number of customer service requests received for maintenance of Council owned buildings, facilities and venues	↓	< 837 Requests	2023-24	837 Requests	2020-21	Manager Infrastructure Services
					Percentage of customer service requests for maintenance of Council owned buildings, facilities and venues responded to within SLA	↑	≥ 90%	2023-24	74%	2020-21	Manager Infrastructure Services
			B23.1.5	Manage the purchase, dispatch and stock management of supplies and equipment for Council.	Inventory turnover per quarter (value of stock distributed / value of stock in stores)	↑	≥ 70%	2023-24	77%	Nov 21 - Jan 22	Manager Infrastructure Services
			B23.1.6	Manage and maintain public assets which have hazardous materials or specific environmental operational requirements.	Number of EPA clean up orders received	↓	0 Orders	2023-24	0 Orders	2020-21	Manager Infrastructure Services
B24 Emergency Management	B24.1	Plan, prepare, coordinate and implement emergency/incident management and response in the LGA.	B24.1.1	Plan for and respond to emergency situations within the LGA. This includes the development of Council's Emergency Management Plan.	Number of after hours requests received that require an action	-	-	-	2,324 Requests	Jan 21 - Dec 21	Manager Infrastructure Services
					Percentage of after hours requests requiring an action that are responded to	↑	≥ 99%	2023-24	100%	Jan 21 - Dec 21	Manager Infrastructure Services

Technical Services

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B25 Tree & Plant Management	B25.1	Manage public and private trees and plants within the LGA including tree assessments and tree work implementation; as well as Management of the Council Nursery.	B25.1.1	Manage the propagation and production of indigenous, native and exotic plant species at the Randwick Community Nursery for use by Council and for sale to the community.	% of budgeted nursery revenue received	↑	≥ 90%	30-Jun-24	-	-	Manager Infrastructure Services
			B25.1.2	Develop and maintain policies, plans and programs covering recognition of significant trees, tree planting programs and proactive management practices.	Progress in completing the Urban Forest Policy Framework	↑	≥ 50%	30-Jun-24	-	-	Manager Technical Services
			B25.1.3	Assess and determine applications for pruning/removal of private trees. This includes tree permit applications and heritage tree applications.	Number of tree permit applications received	-	-	-	337 Applications	2020-21	Manager Technical Services
					Percentage of tree permit applications determined within 20 working days	↑	≥ 90%	2023-24	75%	2020-21	Manager Technical Services
					Number of heritage tree applications received	-	-	-	32 Applications	2020-21	Manager Technical Services
					Percentage of heritage tree applications determined within 20 working days	↑	≥ 90%	2023-24	84%	2020-21	Manager Technical Services
			B25.1.4	Undertake pruning and maintenance of Council's trees to maintain public safety.	Number of customer service requests received for maintenance of Council trees	-	-	-	2,506 Requests	2020-21	Manager Technical Services
					Percentage of customer service requests for maintenance of Council trees responded to within SLA	↑	≥ 90%	2023-24	90%	2020-21	Manager Technical Services
B26 Asset Lifecycle Planning	B26.1	Manage asset lifecycle planning (including creation, renewal, operation, maintenance and disposal) to ensure sustainable service delivery	B26.1.5	Improve the reliability of all asset registers by conducting a yearly review of the completeness and accuracy of the asset data for 25% of the assets within all major infrastructure classes.	% of planned conditions assessments for financial year completed (note: condition assessments are used to assess the reliability of asset data)	↑	100%	30-Jun-24	-	-	Manager Technical Services
			B26.1.6	Establish an asset lifecycle decision making methodology for effective and efficient delivery of asset management activities including the creation, operation, maintenance, renewal and disposal of infrastructure assets.	Progress in establishing an asset lifecycle decision making methodology	↑	100%	30-Jun-24	-	-	Manager Technical Services
			B26.1.7	Develop and adopt an annual Capital Works Program that includes buildings, footpaths, roads, drainage and open space infrastructure.	Progress in developing the annual Capital Works Program	↑	100%	30-Jun-24	-	-	Manager Technical Services
			B26.1.8	Upgrade Council's asset management software solution to improve analysis and business intelligence derived from data.	Progress in upgrading Council's asset management software solution	↑	100%	30-Jun-24	-	-	Manager Information Management and Technology
			B26.1.9	Develop, maintain and implement Asset Management Plans and procedures in accordance with Council's Asset Management Policy.	Progress in reviewing Asset Management Plans, methodologies and procedures (and updating if required)	↑	100%	30-Jun-24	-	-	Manager Technical Services

Technical Services (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B26 Asset Lifecycle Planning (cont.)	B26.1	Manage asset lifecycle planning (including creation, renewal, operation, maintenance and disposal) to ensure sustainable service delivery (cont.)	B26.1.10	Plan and undertake building design, civil design and landscape design of public assets, infrastructure and public domain areas.	Progress on planned civil designs for 2023-24	↑	≥ 90%	30-Jun-24	-	-	Manager Technical Services
					Progress on planned landscape designs for 2023-24	↑	≥ 90%	30-Jun-24	-	-	Manager Technical Services
					Progress on planned building designs for 2023-24	↑	≥ 60%	30-Jun-24	-	-	Coordinator Major Projects
			B26.1.11	Assess and determine applications to build driveways or undertake other civil works in a public road reserve.	Number of civil works applications received	-	-	-	350 Applications	2020-21	Manager Technical Services
					Number of civil works applications processed	-	-	-	-	-	Manager Technical Services
					Percentage of civil works applications processed within 30 working days	↑	≥ 90%	2023-24	-	-	Manager Technical Services
			B26.1.12	Develop and maintain plans of management for Council managed land.	Progress in developing the Coogee Beach Foreshore Plan of Management (POM)	↑	≥ 80%	30-Jun-24	-	-	Manager Technical Services
					Progress in reviewing the Coogee Oval Plan of Management (POM)	↑	≥ 40%	30-Jun-24	-	-	Manager Technical Services
B27 Asset Management & Control	B27.1	Measure, monitor, evaluate and report on current and future condition and performance of assets, and manage identified risks. This includes asset condition assessments.	B27.1.2	Undertake asset condition assessments.	% of planned conditions assessments for 2023-24 completed	↑	100%	30-Jun-24	-	-	Manager Technical Services
			B27.1.3	Assess asset performance indicators in the Asset Management Plans and where the plan indicates that an asset performance indicator may fall below benchmark, a recommendation is made to provide options for the improvement of this position prior to the next annual review of the Asset Management Plans.	Building, infrastructure & other structures renewal ratio	↑	≥ 100.00 %	30-Jun-24	122.44 %	30-Jun-21	Manager Technical Services
					Asset maintenance ratio	↑	> 100%	30-Jun-24	192.57%	30-Jun-21	Manager Technical Services
B28 Floodplain Management	B28.1	Manage catchments within the LGA to reduce the risk of flooding to people and properties.	B28.1.1	Undertake flood studies and develop Floodplain Risk Management Studies and Plans for the LGA.	Progress in completing the Floodplain Risk Management Study and Plan for the Birds Gully and Bunnerong Road Catchment	↑	100%	30-Jun-24	-	-	Manager Technical Services
					Progress in completing the Floodplain Risk Management Study and Plan for Lurline Bay, Matraville, Malabar and Yarra Bay	↑	≥ 50%	30-Jun-24	-	-	Manager Technical Services
			B28.1.2	Implement flood mitigation projects and strategies identified through floodplain planning.	Progress in implementing the annual drainage capital works program (measured through program expenditure)	↑	≥ 80%	30-Jun-24	-	-	Manager Technical Services

Customer Service & Governance Management

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT	2023-24 OPERATIONAL PLAN ACTIVITY	INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
					VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B29 Property and Land Management	B29.1 Administer the use of Council's property and land assets.	B29.1.1 Manage the hire and use of Council's sports fields by sporting groups, schools, charitable organisations and the general public.	Use of sports fields (hours booked)	-	≥ 43,212 hrs	2023-24	43,212 hrs	Jan 19 - Dec 19	Manager Infrastructure Services
		B29.1.2 Manage the Randwick Cemetery including arrangements for interment/burial, administration of cemetery register, enquiries and oversight of private memorial works.	Percentage of cemetery enquiries responded to within 15 working days	↑	≥ 90%	2023-24	-	-	Manager Technical Services
		B29.1.3 Manage the booking, allocation and approval process for activities within Council's beaches and parks. This includes private ceremonies, corporate activities, filming, still photography, busking, fundraising, mobile food vending, community information banners, licences to conduct fitness classes and commemorative seats/plaques.	Number of applications for activities on Council's beaches and parks processed	-	-	-	1,952 Applications	2020-21	Manager Technical Services
			Percentage of applications for activities on Council's beaches and parks processed within 15 working days	↑	≥ 90%	2023-24	95%	2020-21	Manager Technical Services
		B29.1.4 Manage use of Council's community halls including: - Burnie Park Community Centre - Clovelly Senior Citizens Centre - Coogee Senior Citizens Centre - Kensington Park Community Centre Halls 1 & 2 - Malabar Memorial Hall - Maroubra Senior Citizens Centre - Matraville Youth and Cultural Hall (MYCH) - South Coogee Totem Hall - Randwick Town Hall	Utilisation of Burnie Park Community Centre (hours booked/hours available)	↑	≥ 45%	2023-24	41% (pre-COVID)	Jan 19 - Dec 19	Manager Customer and Compliance
			Utilisation of Clovelly Senior Citizens Centre (hours booked/hours available)	↑	≥ 25%	2023-24	21% (pre-COVID)	Jan 19 - Dec 19	Manager Customer and Compliance
			Utilisation of Coogee Senior Citizens Centre (hours booked/hours available)	↑	≥ 55%	2023-24	52% (pre-COVID)	Jan 19 - Dec 19	Manager Customer and Compliance
			Utilisation of Kensington Park Community Centre Hall 1 (hours booked/hours available)	↑	≥ 60%	2023-24	53% (pre-COVID)	Jan 19 - Dec 19	Manager Customer and Compliance
			Utilisation of Kensington Park Community Centre Hall 2 (hours booked/hours available)	↑	≥ 70%	2023-24	69% (pre-COVID)	Jan 19 - Dec 19	Manager Customer and Compliance
			Utilisation of Malabar Memorial Hall (hours booked/hours available)	↑	≥ 40%	2023-24	35% (pre-COVID)	Jan 19 - Dec 19	Manager Customer and Compliance
			Utilisation of Maroubra Senior Citizens Centre (hours booked/hours available)	↑	≥ 55%	2023-24	51% (pre-COVID)	Jan 19 - Dec 19	Manager Customer and Compliance
			Utilisation of Matraville Youth and Cultural Hall (MYCH) (hours booked/hours available)	↑	≥ 55%	2023-24	52% (pre-COVID)	Jan 19 - Dec 19	Manager Customer and Compliance
			Utilisation of South Coogee Totem Hall (hours booked/hours available)	↑	≥ 15%	2023-24	13% (pre-COVID)	Jan 19 - Dec 19	Manager Customer and Compliance
			Utilisation of Randwick Town Hall (hours booked (including both paid and unpaid)/hours available)	↑	≥ 10%	2023-24	7% (pre-COVID)	Jan 19 - Dec 19	Manager Customer and Compliance
		B29.1.5 Execute and manage tenancy contracts including leases, licenses and occupation agreements for Council owned assets.	Percentage of all tenancy contracts (including leases, licenses and occupation agreements for Council owned assets) executed in accordance with relevant legislation	↑	100%	2023-24	-	-	Manager Customer and Compliance
		B29.1.6 Manage Council's regulatory land administration functions, including responding to enquiries regarding Crown and Council land management, land dealings, Native Title and Aboriginal land claims.	Percentage of enquiries regarding Council's land administration functions responded to within 15 working days	↑	> 90%	2023-24	-	-	Manager Customer and Compliance

Customer Service & Governance Management (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B30 Customer Service Management	B30.1	Manage the customer service lifecycle and provide professional, timely, helpful, high quality and consistent customer service before, during and after the customer's needs are met.	B30.1.1	Improve the delivery of internet based Council services to the community by 10% through the design, adoption and implementation of an appropriate Application Programming Interface (API) lifecycle by 30 June 2024.	Number of online service capabilities commissioned or materially improved	↑	≥ 6 Services	2023-24	-	-	Manager Information Management and Technology
					Number of NSW Government Planning Portal processes fully integrated into Council's systems	↑	≥ 2 Processes	30-Jun-24	0 Processes	01-Mar-23	Manager Information Management and Technology
					Percentage of API integrations that conform to Council's Enterprise Architecture to improve reliability and efficiency of connections between customer facing systems	↑	≥ 10%	30-Jun-24	-	-	Manager Information Management and Technology
			B30.1.2	Scope, design and implement a new Customer Relationship Management System (CRMS).	Progress in implementing a new Customer Relationship Management System (CRMS)	↑	≥ 50%	30-Jun-24	-	-	Manager Change Management
			B30.1.3	Implement and maintain Council's customer service framework to ensure that the service provided by Council is professional, timely, helpful, high quality and consistent.	Number of customer service requests received per month	-	-	-	11,469 Requests/ month (avg.)	2020-21	Manager Customer and Compliance
					Percentage of customer service requests responded to within SLA	↑	≥ 85%	2023-24	90%	2020-21	Manager Customer and Compliance
					Number of phone calls received though call centre per month	-		-	10,473 Calls/ month (avg.)	2020-21	Manager Customer and Compliance
					Percentage of phone calls received through call centre abandoned	↓	< 5.00 %	2023-24	4.60 %	2020-21	Manager Customer and Compliance
B31 Procurement Management	B31.1	Manage Council's procurement processes to ensure compliance with legislation, internal policy and industry best practice.	B31.1.2	Implement and maintain procurement procedures and systems to effectively manage the procurement lifecycle and ensure compliance with legislation, internal policies and best practice.	Percentage of contracts executed under appropriate delegation	↑	100%	2023-24	-	-	Manager Customer and Compliance
B32 Governance Management	B32.1	Manage Council's governance framework and controls to ensure accountability, transparency, integrity, equity and ethical Council decision making.	B32.1.1	Ensure compliance with the Government Information (Public Access) Act 2009 and assist the community in obtaining access to appropriate Council information/documents.	Number of informal access to information requests processed	-	-	-	1,405 Requests	2020-21	Manager Customer and Compliance
					Percentage of informal access to information requests processed within five (5) working days	↑	≥ 90%	2023-24	91%	2020-21	Manager Customer and Compliance
					Number of formal GIPA applications processed	-	-	-	18 Applications	2020-21	Manager Customer and Compliance
					Percentage of formal GIPA applications processed within legislated 20 working days	↑	100%	2023-24	100%	2020-21	Manager Customer and Compliance
			B32.1.2	Implement and maintain governance policies, delegations, standards and codes to ensure compliance with relevant legislation.	Compliance with legislative governance requirements (as measured through legislative compliance software)	↑	100%	2023-24	-	-	Manager Customer and Compliance
			B32.1.3	Ensure the effective and efficient administration of Council meetings for the benefit of Councillors and the community.	Percentage of resolutions completed within financial year	↑	≥ 80%	2023-24	-	-	Manager Customer and Compliance
B33 Enterprise Risk Management	B33.1	Develop and maintain the Enterprise Risk Management Framework including communication, consultation, monitoring, review, recording, reporting and WHS.	B33.1.1	Ensure the current Workplace, Health and Safety training management system continues to provide Council with the required procedural guidance and tools to manage the health and safety of all staff.	Number of lost time days due to injury (measured annually)	↓	≤ 644 days	2023-24	715 days	2020-21	Manager Customer and Compliance
			B33.1.2	Implement and maintain Council's Enterprise Risk Management Framework, including management of claims.	Percentage of operational risks reviewed in financial year	↑	100%	30-Jun-24	-	-	Manager Customer and Compliance
			B33.1.3	Ensure proactive management of risk to stakeholders' health and safety.	Number of incidents	-	-	-	179 Incidents	2020-21	Manager Customer and Compliance
					Percentage of incidents that are reported within 24 hours	↑	100%	2023-24	95%	2020-21	Manager Customer and Compliance

People Management

FUNCTION		2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
								VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B34A	Employee On-board Management	B34A.1	Attract and recruit employees with the knowledge, attributes, skills and experience to integrate into the organisation and positively contribute to delivering Council's outcomes.	B34A.1.1	Manage the recruitment and transitioning processes. This includes developing and maintaining a strong employee value proposition that attracts quality employees.	Employee satisfaction level (i.e. how likely employees are to recommend Council as a good place to work as measured through the OfficeVibe Employee Net Promoter score)	↑	≥ 0	30-Jun-24	4	20-Feb-23	Manager Human Resources
				B34A.1.2	Review opportunities for enhanced pathways within the structure through the introduction of new trainee, apprentice and graduate positions.	Number of opportunities created as new trainee, apprentice, graduate and identified positions	↑	≥ 12 Positions	2023-24	12 Positions	2021-22	Manager Human Resources
B34B	Employee Development and Retention Management	B34B.1	Develop and retain employees and maintain an optimum/balanced turnover of staff.	B34B.1.1	Review the salary structure in line with the award and market competitiveness.	Progress	↑	100%	30-Jun-24	-	-	Manager Human Resources
				B34B.1.2	Review and manage industrial instruments to maintain our fair industrial reputation.	Progress in reviewing the updated NSW Local Government (State) Award	↑	100%	30-Jun-24	-	-	Manager Human Resources
				B34B.1.3	Undertake trials of new ways of working aimed at ensuring elevated levels of engagement and performance.	Progress in completing the trial	↑	100%	30-Jun-24	80%	01-Jul-23	Manager Human Resources
				B34B.1.4	Develop the Ways of Working Guidelines for all employees based on the feedback from the trial.	Progress in preparing the policy and guidelines	↑	100%	30-Jun-24	-	-	Manager Human Resources
				B34B.1.5	Maintain an engaged workforce.	Employee engagement level (i.e. the emotional commitment that an employee has to the organisation as measured through OfficeVibe surveys)	↑	≥ 7	30-Jun-24	7	21-Feb-23	Manager Human Resources
				B34B.1.6	Review our internal communications plan to ensure the challenges of remote workplaces are considered and responded to.	Progress	↑	100%	30-Jun-24	-	-	Manager Human Resources
				B34B.1.7	Promote ongoing learning and development to increase organisational and individual capability.	Hours of staff training (face to face and online) completed	↑	≥ 2,077 Hours	2023-24	2,077 Hours	2021-22	Manager Human Resources
				B34B.1.8	Research best practice indoor and outdoor workspaces that support productive work activities and outcomes.	Progress in undertaking research	↑	100%	30-Jun-24	-	-	Manager Human Resources
				B34B.1.9	Support the total wellbeing of employees through targeted programs.	Employee wellness (i.e. the level of stress and perception of support towards healthy life habits as measured through OfficeVibe surveys)	↑	≥ 7	30-Jun-24	7	21-Feb-23	Manager Human Resources
				B34B.1.10	Provide leaders with mental health first aid training.	Number of leaders completing the mental health first aid training course	↑	≥ 23 Leaders	2023-24	-	-	Manager Human Resources

Financial Management

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B35 Accounting	B35.1	Manage and record the financial transactions arising from Council's activities, including the levy and collection of rates and charges, and the preparation of financial statements and returns.	B35.1.1	Manage and record the financial transactions arising from Council's activities, including the preparation of financial statements and returns.	Progress in preparing and delivering financial statements and returns	↑	100%	30-Jun-24	-	-	Chief Financial Officer
			B35.1.2	Manage the accurate levy and collection of rates and charges, and provide appropriate support through our Debt Recovery and Financial Hardship Policy for those in our community facing financial hardship.	Percentage of outstanding rates	↓	< 5.00 %	30-Jun-24	3.80 %	30-Jun-21	Chief Financial Officer
B36 Financial Management and Control	B36.1	Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring.	B36.1.1	Undertake a LTFP sensitivity analysis to inform recommendations on future cash and investment levels.	Progress in undertaking sensitivity analysis	↑	100%	30-Jun-24	-	-	Chief Financial Officer
			B36.1.2	Evaluate the strategic and operational risks for the management of financial resources and consider within Council's Risk Management Framework.	Progress in implementing financial management mitigating approaches for both strategic and operational risks	↑	100%	30-Jun-24	-	-	Chief Financial Officer
			B36.1.3	Test strategic and operational financial controls periodically, within Council's internal audit program, and report to the Audit Risk and Improvement Committee.	Percentage of strategic and operational financial control tests completed against the planned number in the Annual Strategic Internal Audit Plan	↑	≥ 90%	30-Jun-24	-	-	Principal Internal Auditor
			B36.1.4	Manage Council's cash and investment portfolio to achieve a return greater than AusBond Bank Bill Index, with no loss of capital.	Return on investment (%) / AusBond Bank Bill Index (%)	↑	> 100%	2023-24	-	-	Chief Financial Officer
			B36.1.5	Assess any financial performance indicators in the Long Term Financial Plan and where the plan indicates that a financial indicator may fall below benchmark, a recommendation is made to provide options for the improvement of this position prior to the next annual review of the Long Term Financial Plan.	Progress in assessing any financial indicators that do not meet benchmark (refer to B36.1.9)	↑	100%	30-Jun-24	-	-	Chief Financial Officer
			B36.1.6	Improve the financial performance of Des Renford Leisure Centre towards pre-pandemic position.	Revenue generated from Des Renford Leisure Centre	↑	≥ 9.00 Million Dollars	2023-24	8.97 Million Dollars (pre-COVID)	2018-19	Manager Recreation Business Services
			B36.1.8	Update the Long Term Financial Plan for all restricted cash and investments, outlining the timing of intended use of funds.	Percentage of externally restricted funds allocated to budgets within timeframe specified in the LTFP	↑	≥ 100%	2023-24	-	-	Chief Financial Officer

Financial Management (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B36 Financial Management and Control (cont.)	B36.1	Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring. (cont.)	B36.1.9	Review and update Council's Long Term Financial Plan, ensuring all financial and asset performance measures meet benchmark.	Operating performance ratio	↑	≥ 0.00 %	2023-24	4.49 %	2020-21	Chief Financial Officer
					Own source revenue	↑	> 60%	2023-24	90%	2020-21	Chief Financial Officer
					Unrestricted current ratio	↑	≥ 1.50 X	30-Jun-24	3.98 X	30-Jun-21	Chief Financial Officer
					Debt service cover ratio	↑	> 2 X	30-Jun-24	6,060 X	30-Jun-21	Chief Financial Officer
					Rates, annual charges, interest & extra charges outstanding percentage	↓	< 5.00 %	30-Jun-24	3.80 %	30-Jun-21	Chief Financial Officer
					Cash expense cover ratio	↑	≥ 3.00 Months	30-Jun-24	5.65 Months	30-Jun-21	Chief Financial Officer
					Building, infrastructure & other structures renewal ratio	↑	≥ 100.00 %	30-Jun-24	122.44 %	30-Jun-21	Chief Financial Officer
					Infrastructure backlog ratio	↓	< 2.00 %	30-Jun-24	0.00 %	30-Jun-21	Chief Financial Officer
					Asset maintenance ratio	↑	> 100%	30-Jun-24	192.57%	30-Jun-21	Chief Financial Officer
			B36.1.10	Consider and test all upfront and associated ongoing operational costs and income within Council's LTFP for decisions involving new or enhanced infrastructure or services throughout the financial year.	Progress in testing proposed new or enhanced infrastructure or services within Council's LTFP	↑	100%	30-Jun-24	-	-	Chief Financial Officer
			B36.1.11	Provide an analysis and recommendation report to Council in relation to strategic borrowing opportunities that support improved financial strength and/or sustainability by 30 April.	Progress in analysing strategic borrowing opportunities that support improved financial strength and/or sustainability	↑	100%	30-Apr-24	-	-	Chief Financial Officer
			B36.1.13	Survey the community to seek feedback on the continuation of the Environmental Levy on a permanent basis to support the outcomes and objectives of the Environment Strategy adopted in 2020.	Progress in preparing and implementing a community survey to seek feedback on the continuation of the Environmental Levy on a permanent basis	↑	100%	30-Dec-23	-	-	Manager Sustainability
					Progress in analysing the results from the community survey and taking appropriate action	↑	100%	31-Mar-24	-	-	Chief Financial Officer
			B36.1.14	Support Council's sustainable delivery of projects and services through sound Financial Management and Control, including long term financial planning, budget preparation, and financial performance monitoring.	Progress in delivering the following statutory statements, budgets and reviews: Quarterly budget reviews; Audited Annual Financial Statement; 2024-25 Budget; Monthly reports and Investment Reports	↑	100%	30-Jun-24	-	-	Chief Financial Officer

Information Management and Technology Services

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B37 Information Management	B37.1	Implement and maintain information management systems and processes to support Council's operations through the capture, management, storage, preservation and delivery of quality data and information.	B37.1.1	Support Council's decision-making through the efficient and effective management of Council's physical and electronic document records and correspondence.	Number of documents registered in TRIM	-	-	-	389,685 Documents	2020-21	Manager Information Management and Technology
					Number of documents disposed of in line with the requirements of the State Archives and Records Act 1998 (NSW)	-	-	-	-	-	Manager Information Management and Technology
					Number of online services delivered that digitise manual correspondence processes	↑	≥ 6	2023-24	-	-	Manager Information Management and Technology
			B37.1.2	Build a data warehouse to encompass all of Council's structured data and make it available for enterprise reporting and analytics, through a business intelligence (BI) solution.	Number of datasets available in a data repository for reporting and business analysis purposes	↑	≥ 2 Datasets	30-Jun-24	1 Datasets	31-Dec-22	Manager Information Management and Technology
					Number of dashboards and reports created or materially improved	↑	≥ 24 Dashboards/ reports	2023-24	-	-	Manager Information Management and Technology
					Number of dashboards or reports available from Council's reporting and business intelligence systems for use	-	-	-	310 Dashboards/ reports	06-Mar-23	Manager Information Management and Technology
B38 Technology Management	B38.1	Develop, implement and maintain integration and technology management solutions that support Council's operations.	B38.1.1	Increase internal customer satisfaction through the provision of efficient and effective information and technology support services.	Number of requests for service completed by IM&T Services Department	-	-	-	-	-	Manager Information Management and Technology
					Percentage of requests for service completed in line with agreed service levels	↑	≥ 95.00 %	2023-24	99.20 %	Jul 22 - Dec 22	Manager Information Management and Technology
					Percentage of post-request surveys completed that rated the services provided by IM&T Services as "Good" or "Very Good"	↑	≥ 95%	2023-24	100%	Jul 22 - Dec 22	Manager Information Management and Technology
					Number of end user technology devices deployed or replaced	-	-	-	-	-	Manager Information Management and Technology
			B38.1.2	Increase security, protection, visibility and control over network security, through the implementation of a Unified Threat Management (UTM) solution.	Percentage of planned sites integrated into new UTM architecture	↑	≥ 75%	30-Jun-24	-	-	Manager Information Management and Technology
					Number of staff making use of remote working sessions facilitated through the UTM solution	-	-	-	-	-	Manager Information Management and Technology
					Number of external phishing messages blocked by the UTM solution	-	-	-	-	-	Manager Information Management and Technology

Information Management and Technology Services (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B38 Technology Management (cont.)	B38.1	Develop, implement and maintain integration and technology management solutions that support Council's operations.(cont.)	B38.1.5	Optimise Council's hardware infrastructure (compute, storage and network), through an increase in availability to 99%.	Availability of application systems excluding planned maintenance activities	↑	≥ 99.00 %	2023-24	-	-	Manager Information Management and Technology
					Availability of Network Infrastructure to permanently staffed sites	↑	≥ 99.00 %	2023-24	-	-	Manager Information Management and Technology
					Number of incidents that led to service unavailability to at least 50 internal system users and/or online services provided to the community, where the unavailability lasted more than one hour (Severity One Incident)	↓	0 Issues	2023-24	1 Issues	2020-21	Manager Information Management and Technology
			B38.1.6	Develop, implement and maintain information and technology management procedures and systems that support Council's operations.	Number of technical changes performed	-	-	-	220 Changes	2020-21	Manager Information Management and Technology
					Number of incidents attributable to a failure to comply with the request for change process	↓	0 Incidents	2023-24	-	-	Manager Information Management and Technology
			B38.1.7	Undertake research to improve the flexibility by 10% of community facing business workflows and increase the life span of current applications by 2 years, through the implementation and adoption of an Enterprise Service Bus (ESB) solution by 31 December 2024.	Progress in researching the applicability of an Enterprise Service Bus approach to improve business workflows and the life span of applications	↑	100%	30-Jun-24	-	-	Manager Information Management and Technology
			B38.1.8	Commence optimisation of Council's application portfolio to achieve a 5% reduction in running costs by 30 June 2024.	Number of applications in use within Council	-	-	-	-	-	Manager Information Management and Technology
					Percentage of applications in use in Council which have been reviewed in line with Council's application lifecycle framework	↑	≥ 75%	30-Jun-24	-	-	Manager Information Management and Technology
					Number of application optimisation work packages undertaken	↑	≥ 28 Optimisation work packages	2023-24	-	-	Manager Information Management and Technology
			B38.1.9	Undertake a program of information technology security activities across the year to improve the resilience and security of Council's technology and data.	Number of risks identified in a simulated cyberattack on all Council systems	-	-	-	19 Risks	2020-21	Manager Information Management and Technology
					Progress in remediating risks identified in the simulated cyberattack	↑	100%	30-Jun-24	-	-	Manager Information Management and Technology
					Number of simulated phishing attacks conducted to determine staff proficiency in identifying phishing threats	↑	≥ 1 Simulated attacks	2023-24	-	-	Manager Information Management and Technology
					Percentage of internal technology users who have currency in completing cyber security risk awareness training in the last 12 months	↑	≥ 95%	30-Jun-24	-	-	Manager Human Resources

Communications

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B39 Community engagement	B39.1	Communicate with our local communities about Council's projects, strategies, goals, events and facilities, and value and make use of their knowledge and experience to make better decisions.	B39.1.1	Provide information to the community on the Council's services and activities using effective communication methods through a variety of channels including print, digital and social media. This includes the production of Council's Scene magazine and Randwick eNews.	Number of implemented communications plans	-		-	20 Plans	2020-21	Manager Communications
					Number of editions of Scene Magazine produced	↑	≥ 4 Editions	2023-24	4 Editions	2020-21	Manager Communications
					Number of editions of Randwick eNews produced	↑	≥ 50 Editions	2023-24	52 Editions	2020-21	Manager Communications
					Randwick eNews open rate	↑	≥ 32%	2023-24	29%	2020-21	Manager Communications
					Randwick eNews click rate	↑	≥ 24%	2023-24	22%	2020-21	Manager Communications
					Randwick eNews subscribers	↑	≥ 60,000 Subscribers	30-Jun-24	53,096 Subscribers	30-Jun-21	Manager Communications
					Number of followers of Council's corporate social media accounts (Facebook, Twitter, Insta, YouTube, LinkedIn and Mayor's Twitter)	↑	≥ 60,000 Followers	30-Jun-24	45,856 Followers	30-Jun-21	Manager Communications
					Number of Council Facebook posts, Council Twitter posts, Mayoral Twitter posts, and Council insta posts	↑	≥ 900 Posts	2023-24	932 Posts	2020-21	Manager Communications
			B39.1.2	Develop and implement opportunities for community input into the Council's decision-making processes, including through formal consultations, social media and biennial community satisfaction surveys.	Number of implemented community consultation programs	-		-	32 Programs	2020-21	Manager Communications
					Number of active subscribers to YourSay Randwick	↑	≥ 10,000 Subscribers	30-Jun-24	8,711 Subscribers	30-Jun-21	Manager Communications
					Number of visitations to the YourSay Randwick website	↑	≥ 45,000 Visitations	2023-24	54,479 Visitations	2020-21	Manager Communications
					Number of engaged participants on YourSay Randwick	↑	≥ 4,000 Participants	2023-24	7,455 Participants	2020-21	Manager Communications
					Progress in completing the biennial community satisfaction survey	↑	100%	30-Jun-24	-	-	Manager Communications

Communications (cont.)

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B39 Community engagement (cont.)	B39.1	Communicate with our local communities about Council's projects, strategies, goals, events and facilities, and value and make use of their knowledge and experience to make better decisions. (cont.)	B39.1.3	Provide meaningful and relevant opportunities for community participation through face to face engagement.	Number of precinct meetings held	↑	-	-	55 Meetings	2020-21	Manager Communications
					Percentage of precincts meeting monthly or bi-monthly	↑	100%	2023-24	-	-	Manager Communications
					Number of Let's Chat sessions	↑	≥ 10 Let's Chat sessions	2023-24	-	-	Manager Communications
					Number of Quarterly Reference Group meetings	↑	≥ 24 Reference Group meetings	2023-24	-	-	Manager Communications
			B39.1.4	Support the creation, presentation and distribution of effective and clear community communications through graphic design, animation, videography and photography.	Number of items designed	↑	-	-	1,769 Items	2020-21	Manager Communications
					Number of street banner campaigns installed	↑	≥ 12 Campaigns	2023-24	22 Campaigns	2020-21	Manager Communications
					Number of Citylight campaigns installed	↑	≥ 12 Campaigns	2023-24	20 Campaigns	2020-21	Manager Communications
					Number of videos/animations produced	↑	≥ 80 Videos/ Animations	2023-24	58 Videos/ Animations	2020-21	Manager Communications
			B39.1.5	Respond to media enquiries and proactively provide media releases to help keep the community informed on current issues and opportunities within the LGA.	Number of media enquiries resolved	-	-	-	153 Enquiries	2020-21	Manager Communications
					Total media mentions of "Randwick AND Council"	↑	≥ 2,000 Mentions	2023-24	1,194 Mentions	2020-21	Manager Communications
					Total media mentions of the Mayor	↑	≥ 300 Mentions	2023-24	1,718 Mentions	2020-21	Manager Communications
					Percentage of media deadlines met	↑	100%	2023-24	100%	2020-21	Manager Communications
					Number of news items published on Council's website	↑	≥ 200 Items	2023-24	154 Items	2020-21	Manager Communications
			B39.1.6	Prepare and edit Council's written communication content and speeches to ensure that the information provided by Council is clear, accurate, consistent and relevant.	Number of items proof-read	↑	≥ 2,000 Items	2023-24	1,700 Items	2020-21	Manager Communications
					Number of speeches prepared	-	-	-	49 Speeches	2020-21	Manager Communications

Change and Performance Service

FUNCTION	2022-26 DELIVERY PROGRAM COMMITMENT		2023-24 OPERATIONAL PLAN ACTIVITY		INDICATOR *Items in grey font are contextual numbers	TARGET TREND	TARGET VALUE		BASELINE		ACCOUNTABLE PERSON
							VALUE	DATE/YEAR	VALUE	DATE/YEAR	
B40 Performance Management	B40.1	Identify, measure and develop the performance of Council.	B40.1.1	Develop, implement and maintain our performance management framework in accordance with Integrated Planning and Reporting requirements. This includes updating the community on Council's progress in implementing our delivery program, and working with the community to update and create new programs and plans.	Progress in delivering the following statutory reports and plans: Progress reports (for implementation of the delivery program); 2022-23 Annual Report; and 2024-25 Operational Plan and Budget	↑	100%	30-Jun-24	-	-	Business Strategist
			B40.1.4	Engage with the community and other stakeholders to determine service level expectations and appropriate measures in event management.	Progress in completing the service level review for event management	↑	100%	30-Jun-24	-	-	Manager Economic Development and Placemaking
			B40.1.6	Engage with the community and other stakeholders to determine service level expectations and appropriate measures in sports field management.	Progress in completing the service level review for sports field management	↑	100%	30-Jun-24	-	-	Manager Infrastructure Services
B41 Change Management	B41.1	Manage corporate based change in the organisation to achieve business improvements through business process reengineering and targeted projects.	B41.1.1	Undertake business process re-engineering to optimise end-to-end processes and manage projects that deliver a better customer experience.	Number of business processes re-engineered	↑	≥ 20 Processes	2023-24	11 Processes	2020-21	Manager Change Management
B42 Internal Audit	B42.1	Provide independent assurance to the Audit, Risk and Improvement Committee (ARIC) that Council's risk management, governance and internal control processes are operating effectively, and make recommendations for improvements.	B42.1.1	Undertake internal audits to improve the effectiveness of risk management, control and governance processes.	Percentage of audits completed against the Annual Strategic Internal Audit Plan	↑	≥ 90%	30-Jun-24	-	-	Principal Internal Auditor
			B42.1.2	Provide professional expert advice in relation to Council's governance, risk management and control processes.	Percentage of advice memorandums provided vs advice sought	↑	≥ 90%	2023-24	-	-	Principal Internal Auditor
			B42.1.3	Investigate allegations, when required, to adequately discover the correct facts and information needed to confirm or refute an allegation.	Percentage of allegations investigated and completed vs the number of allegations requiring investigations	↑	≥ 90%	2023-24	-	-	Principal Internal Auditor

* Contextual numbers are used to understand demand and resourcing requirements; and/or to calculate indicators. They do not have target values or target trends on their own.

3.3 Continuous service improvement

We are committed to continually improving our customer service by understanding customers better, providing more efficient services, and focusing on delivering the things that matter most. Here are some of the ways we are planning to improve our service:

- In 2023-24 we will continue to implement our service review program. This program will help ensure that we focus our resources where they are needed most.
- In 2023-24 we will engage a vendor to develop an appropriate Customer Relationship Management Solution (CRMS). This will help Council manage the customer experience by linking customer interactions (including emails, phone calls, social media and other channels) and tracking responses.
- We will continue to progressively improve the way we measure and report on performance by increasing transparency and accountability; and automating the capture of progress so we can identify and address issues early.
- We will continue to improve visibility in how our actions are linked to real measurable benefits. Our integrated approach to planning means that everything we do is connected to delivering the outcomes of the Community Strategic Plan or delivering services and regulatory functions for our community. Therefore, by tracking our day-to-day actions, our community will be able to see how our actions are working towards achieving their aspirations.
- In late 2023 we will undertake a comprehensive customer satisfaction survey to ensure we are meeting the identified needs of our community.

Part 4. Financial information

This part includes a detailed budget for all planned activities in the 2023-24 financial year.

4.1 2023-24 Budget

Our annual budget is a blueprint for how and where Randwick City spends its money each year and where the money comes from to pay for the services we provide. It sets out how much we will spend on operating and capital expenditure for parks and gardens, roads, public safety, sports fields, and a wide range of other functions.

In the context of our 2023-24 Budget we are steadily settling into a post-COVID new normal. We are working together with our community and stakeholders, to ensure a financially sound and sustainable local government, that continues to deliver affordable services to our community - now and into the future.

OUR BUDGET 2023-24	$
Employee costs	82,115,960
Borrowing costs	625,067
Materials and contracts	65,894,763
Depreciation	30,850,659
Other operating expenses	4,866,654
Loss/(Gain) on Disposal of Assets	-
TOTAL EXPENSES	**184,353,103**
Rates and Annual Charges	141,278,660
User Fees and Charges	22,203,901
Interest and Investment Revenue	4,429,356
Other Operating Revenue	6,310,587
Operating Grants and Contributions	7,330,372
Capital Grants and Contributions	5,780,000
Other Income	4,355,685
TOTAL REVENUE	**191,688,561**
NET OPERATING RESULT DEFICIT/(SURPLUS)	**(7,335,458)**
Add back Non-cash Items	(34,036,964)
Add Loan Borrowing Proceeds	0
Funds Available for Capital items	(41,372,422)
Capital Additions	
Capital Expenditure	49,498,514
Loan Principal and Lease Repayment	3,522,536
Movement in Reserve Funds (Net)	
Externally Restricted Reserve Funds	(2,009,797)
Internally Restricted Reserve Funds	(10,327,369)
BUDGET RESULT	**(688,538)**

4.2 Income statement

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Operating Revenue				
Rates & Annual Charges	132,430	135,771	135,771	141,278
User Charges & Fees	17,262	20,555	20,717	22,204
Interest & Investment Revenue	1,345	1470	2771	4,429
Other Operating Revenue	5,866	6,212	6,392	6,311
Operating Grants & Contributions	10,851	7,250	7,859	7,330
Capital Grants & Contributions	12,607	7,350	16,317	5,780
Other Income	3,033	4,012	4,012	4,356
Gain on Disposal of Assets	-	-	-	-
Total Operating Revenue	**183,394**	**182,620**	**193,839**	**191,688**
Operating Expenses				
Employee Costs	67,481	76,255	76,695	82,116
Borrowing Costs	379	693	693	625
Materials and Contracts	61,205	61,078	63,139	65,895
Depreciation	28,314	29,965	29,965	30,850
Other Expenses	4,605	4,596	4,572	4,867
Loss on Disposal of Assets	2,958	-	-	-
Total Operating Expenditure	**164,942**	**172,587**	**175,064**	**184,353**
Operating Result – Surplus/(Deficit)	**18,452**	**10,033**	**18,775**	**7,335**
Operating Result before Capital Revenue	**5,845**	**2,683**	**2,458**	**1,555**

Revenue

Rates and Annual Charges

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Ordinary Residential Rates	69,602	71,899	71,899	74,626
Ordinary Business Rates	14,685	15,010	15,010	15,600
Port Botany Business Rates	5,218	5,346	5,346	5,547
Special Rates - Environmental Levy	4,998	5,119	5,119	5,317
Domestic Waste Management Charge	37,520	38,299	38,299	40,096
Stormwater Management Charge	1,142	1,140	1,140	1,147
Pensioner Rebates	-1,451	-1,895	-1,895	-1,920
Other Annual Charges	149	174	174	177
Total Rates and Annual Charges	**131,863**	**135,092**	**135,092**	**140,590**

User Fees and Charges

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Des Renford Leisure Centre	4,510	7,767	7,767	8,078
Community Facilities Hire	1,344	2,224	2,245	2,391
Integrated Transport	1,864	1,584	1,584	1,647
Trade Waste	1,416	1,439	1,439	1,461
Development Assessment	2,401	2,541	2,630	2,288
Moverly Children's Centre	516	661	661	687
Health, Building and Regulatory Services	2,165	1,486	1,357	1,531
Library Services	243	253	253	263
Community Plant Nursery	198	306	306	318
Bus Shelter Advertising	426	208	208	358
Road and Other Infrastructure Reinstatements	841	1,025	1,025	1,066
Other	1,338	1,061	1,062	2,116
Total User Fees and Charges	**17,262**	**20,555**	**20,537**	**22,204**

Interest and Investment Income

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Investment Interest	1,027	1,271	2,571	4,229
Interest on Overdue Rates and Charges	318	200	200	200
Total Interest and Investment Income	**1,345**	**1,471**	**2,771**	**4,429**

Other Revenues

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Fines	4,815	4,932	5,102	5,124
Affordable Housing Agreement (non cash)	0	0	0	0
DRLC Merchandise and Kiosk Sales	414	1,128	1,128	1,170
Merchant Service Fee Recovery	0	0	0	0
Insurance Recoveries	20	0	0	0
Other	617	152	162	17
Total Other Revenue	**5,866**	**6,212**	**6,392**	**6,311**

Operating Grants and Contributions

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Federal Government				
Financial Assistance Grant	5,693	4,472	4,560	4,522
Roads to Recovery Program Funding	617	617	617	617
NSW State Government				
Roads and Maritime Services (RMS) Grants	432	292	292	296
Pensioner Rates Rebate Subsidies	567	678	678	689
Street Lighting Subsidy	406	395	395	395
Library Grants & Subsidies	471	453	453	453
Community Services Subsidies	370	362	362	362
Child Care Subsidies	443	280	280	280
Other Grants	1,878	11	533	37
Non-Government Operating Contributions	541	368	368	368
Total Operating Grants and Contributions	**11,418**	**7,928**	**8,538**	**8,019**

Capital Grants and Contributions

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Federal Government				
Local Roads and Community Infrastructure Program	2,473	-	5,005	-
NSW State Government				
Roads and Maritime Services (RMS) Grants	986	270	270	270
Other Grants and Contributions	1,964	1,000	4,963	-
Non-Government Operating Contributions				
Developer Contributions	5,523	4,000	4,000	3,500
Affordable Housing Contributions	38	2,000	2,000	2,000
Other	1,623	80	80	10
Total Capital Grants and Contributions	**12,607**	**7,350**	**16,318**	**5,780**

Other Income

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Commercial and Residential Rental Income	2,906	3,892	3,892	4,236
Affordable Housing Rental Agreement	127	120	120	120
Total Other Revenue	**3,033**	**4,012**	**4,012**	**4,356**

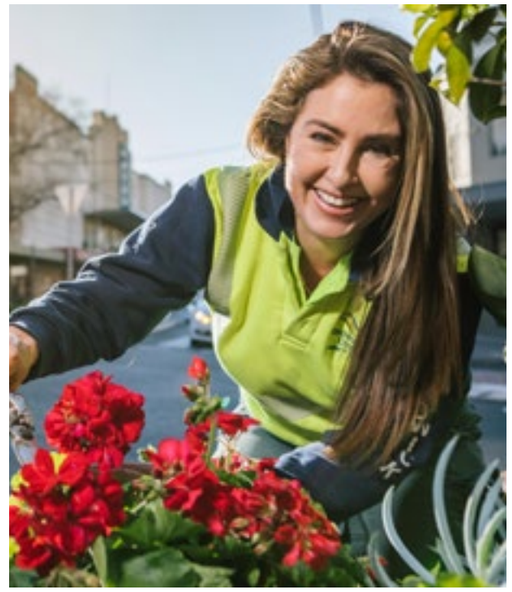
Operational Expenditures

Employee Expenses

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Salaries and Wages	54,143	59,740	60,088	64,730
Superannuation	5,761	6,915	6,929	8,013
Employee Leave Entitlements	4,195	5,122	5,129	5,379
Fringe Benefits Tax	257	400	400	400
Training and Development	496	878	878	904
Workers Compensation Insurance	2,025	2,737	2,737	2,200
Other Employee Expenses	604	513	534	490
Total Employee Expenses	**67,481**	**76,305**	**76,695**	**82,116**

Borrowing Costs

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Interest Payable on Loans	372	693	693	625
Total Interest on Loans	**372**	**693**	**693**	**625**



Materials and Contracts

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Waste Management	24,286	25,414	25,400	26,079
Information and Communication Technology	4,708	5,369	6,052	7,532
Infrastructure Services	13,841	10,233	10,233	10,661
Legal Expenses	1,165	778	785	722
Infringement Notice Processing	762	711	887	731
Library Services	775	761	761	885
Sustaining Our City	757	1,810	1,997	1,951
Aquatic Services	1,374	2,100	2,100	2,106
Cultural Events and Community Program	2,204	2,903	3,584	3,727
Development Assessment	486	338	317	300
Engineering & Traffic Services	3,460	3,136	3,256	3,426
Strategic Planning	447	430	440	541
Financial Operations	902	990	990	1,075
Communications	525	882	882	663
Governance and Administrative Services	5,372	5,055	5,287	5,339
Property and Insurance Management	141	168	168	157
Total Materials and Contracts	**61,205**	**61,078**	**63,139**	**65,895**

Depreciation

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Plant & Equipment	2,851	2,832	2,832	2,832
Office Equipment	2,468	2,413	2,413	2,413
Furniture and Fittings	485	437	437	437
Land Improvements	569	630	630	679
Buildings Non Specialised	1,849	1,913	1,913	2,107
Buildings Specialised	2,479	3,351	3,351	3,997
Roads	9,852	11,204	11,204	10,760
Footpaths	2,532	2,256	2,256	2,475
Stormwater Drainage	2,736	2,611	2,611	2,692
Swimming Pools	106	89	89	96
Open Space	2,128	1,964	1,964	2,125
Library Books	259	265	265	237
Total Depreciation	**28,314**	**29,965**	**29,965**	**30,850**

Other Expenses

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Donations and Subsidies	961	1,190	1,167	1,291
Fire and Emergency Services Levy	2,412	2,787	2,787	2,927
State Emergency Levy	228	315	315	330
Other Government Levy	291	304	304	319
Other	713	-	-	-
Total Other Expenses	**4,605**	**4,596**	**4,573**	**4,867**

Loss/(Gain) on Disposal of Assets

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Plant and Fleet Assets	(1,137)	(2,553)	(856)	(3,186)
Property Assets	1,105	2,553	856	3,186
Infrastructure Assets	3,173	-	-	-
Total Loss/(Gain) on Disposal of Assets	**3,141**	**0**	**0**	**0**

4.3 Balance Sheet

Assets

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Current Assets				
Cash and cash equivalents	13,519	12,756	12,756	16,190
Investments	131,401	49,774	49,774	61,661
Receivables	13,473	9,736	9,736	10,049
Inventories	680	635	635	667
Other	858	770	770	801
Non-Current Assets				
Receivables	674	517	517	542
Infrastructure, property, plant and equipment	1,870,221	1,895,377	1,895,377	1,924,337
Right of use assets	231	231	231	212
Investments accounted for using equity method	-	7	7	7
Total Assets	**2,031,057**	**1,969,803**	**1,969,803**	**2,014,466**

Liabilities

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Current Liabilities				
Payables	21,334	18,271	18,271	18,829
Income received in advance	2,258	394	394	394
Borrowings	3,061	3,061	3,061	3,129
Contract liabilities	6,062	-	-	-
Provisions	20,496	20,155	20,155	20,714
Non-Current Liabilities				
Income received in advance	10,424	-	-	-
Lease liabilities	237	-	-	-
Payables	-	18,143	18,143	18,143
Borrowings	28,934	28,934	28,934	25,805
Provisions	651	268	268	277
Total Liabilities	**93,457**	**93,457**	**89,226**	**87,291**

Community Equity

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Retained Earnings	866,725	815,752	815,752	834,448
Revaluation Reserves	1,070,875	1,064,825	1,064,825	1,092,727
Total Community Equity	**1,937,600**	**1,880,577**	**1,880,577**	**1,927,175**

4.4 Statement of cash flows

Operational Indicators

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Receipts				
Rates and Annual Charges	131,464	135,814	135,814	141,108
User Charges and Fees	25,723	20,563	20,563	22,218
Investment and Interest Revenue received	854	1,586	1,586	4,460
Grants and Contributions	24,373	14,589	14,589	13,099
Bonds, Deposits and Retention amounts received	1,876	196	196	322
Other	17,694	10,899	10,899	11,438
Payments				
Employee Benefits and on-costs	-68,985	-76,002	-76,002	-81,498
Materials and Contracts	-68,048	-61,031	-61,031	-66,030
Borrowing Costs	-379	-693	-693	-625
Bonds, Deposits and Retention refunded	-1,302	-	-	-
Other	-562	-4,532	-4,532	-4,750
Net Cash provided from Operating Activities	**62,708**	**41,389**	**41,389**	**39,741**

Investing Activities

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Receipts				
Sale of investment securities	78,013	72,147	72,147	70,790
Sale of infrastructure, property, plant and equipment	1,137	2,502	2,502	3,174
Distributions received from joint ventures and associates	7	-	-	-
Payments				
Purchase of investment securities	-132,745	-45,400	-45,400	-57,250
Purchase of Infrastructure, Property, Plant & Equipment	-45,928	-65,729	-65,729	-49,499
Net Cash used in Investing Activities	**-99,516**	**-36,480**	**-36,480**	**-32,785**

Financing Activities

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Receipts				
Proceeds from Borrowings	33,500	-	-	-
Payments				
Loan Principal Repayment	-1,505	-3,454	-3,454	-3,523
Net Cash provided from Financing Activities	**31,995**	**-3,454**	**-3,454**	**-3,523**

Total Cash, Cash equivalents and Investments

	2021-22 RESULT	2022-23 BUDGET	2022-23 REVISED	2023-24 BUDGET
	$'000	$'000	$'000	$'000
Opening Cash Balance – Beginning of the Year	18,332	11,301	11,301	12,756
Net Increase/Decrease in Cash from activities	-4,813	1,455	1,455	3,434
Investments on Hand – End of the Year	131,401	-	-	-
Total Cash, Cash Equivalents and Investments	**144,920**	**12,756**	**12,756**	**16,190**

4.5 Asset management planning & capital expenditure

Asset Management Plans guide the long-term maintenance and upgrade of assets under the care and control of Randwick City Council.

Multiple issues are considered when deciding which assets to maintain or upgrade in any one period. These include, but are not limited to, the available funding, level of use, predicted life with maintenance, predicted deterioration without maintenance, risk to public of not upgrading and the relative cost required to deliver improvement to the life and usability of the individual asset.

Randwick City Council has a Capital Works Program that lists projects scheduled for the year and their cost (refer to the following table). The Capital Works Program includes projects relating to:

- roads (including footpaths)
- open space
- buildings and facilities
- drainage and flood mitigation

Capital Expenditures

Capital Works

	2023-24 BUDGET
	$'000
Local Roads Program	2,500
Roads to Recovery Program	616
Block Grant Program - Regional Roads	270
Road Rehabilitation Bus Routes	90
Concrete Road Repair Program	500
Joint Sealing Program	100
Footpath Renewal and Upgrade Program	1,794
Kerb & Gutter Reconstruction	400
Retaining Wall Program	100
Footpath Capital Maintenance	500
Traffic and Road Safety Program	1,300
Area Parking Scheme	46
Traffic Committee Works	300
Maroubra Corridor Study Implementation	500
Town Centre Upgrade Program	1,200
Electric Vehicle Charging Stations	150
Kingsford Streetscape	1,100
Heffron Criterium	1,000
Maroubra Junction - Stage 1 Streetscape Improvements	1,200
Matraville Town Centre	1,200
Kensington/ West Kingsford - Local Area Traffic Management - Study & Implementation	500
Elaroo Street - Traffic Management Devices	150

Roads Construction continue next page

Capital Works (cont.)

	2023-24 BUDGET
	$'000
Roads Construction continue	
Bicycle Route Construction	260
Commercial Centre Parking Review	25
Bicycle Parking Racks	10
Anzac/ Pine/ Little Bay/ Jenner - Pedestrian Crossing at twin roundabouts	80
Snape Street - removal of cushions	400
Green Corridors Planting Program	250
Street and Park tree planting include bushland restoration	250
Tree Data Collection	70
Roads Construction	**16,861**
Dr Walters Park Playground Upgrade	450
Grant Reserve Playground Upgrade	1,200
New Public Art & Monument Restoration	150
Bushland management program	200
Street Banner Program	130
Sports Committee Requests	250
Coogee Oval Plan of Management Review	120
Ivor Rowe Rock Pool Stairs	500
BMX Park / Pump Park Construction	1,350
Public Arts Plan	300
Maroubra Junction Public Art	350
Clovelly Beach Safety Signage	160
Fishermans Road - Site remediation Design and documentation	200
Dune Restoration	50
Heffron Park Sports field Lighting	750
Coogee Oval Lighting	150
Malabar Pool Pump Works	100
Mahon Pool Emergency Phone	15
Chifley Baseball Training Facility	100
Purcell Park Lighting Upgrade and Outdoor Gym	150
Woomera Reserve Lighting Upgrade and Outdoor Gym	150
Wills Reserve playground Upgrade	100
Snape Park Works	400
Woomera Reserve Playground Upgrade	550
Goldstein Reserve Landscaping	250
Clovelly Pool - Access Improvements	200
Open Space Construction	**8,575**

Capital Works (cont.)

	2023-24 BUDGET
	$'000
Coogee Beach Amenities, Bus Shelter & Cafe/Kiosk	1,000
Burrows Park Amenities and Sports Field Upgrade	500
Planning - Maroubra Surf Club	1,140
Planning – South Maroubra Surf Club	1,000
Planning - Randwick Literary Institute	1,000
Planning - Randwick stables	300
Latham Park Amenities Upgrade	150
Heffron Park Central Amenities Upgrade	250
Maroubra Beach Pavilion Remediation	750
Snape Park Amenities Building Upgrade	1,000
Town Hall Façade - Paint	200
Coogee Lower Promenade Reseal	250
Works Depot - Female Amenities	350
La Perouse Museum Battery Building Upgrade	150
Malabar Memorial Hall Accessibility and Façade Upgrade	103
Buildings and Facilities Construction	**8,143**
Floodplain Management/ Studies, risk management, planning and mitigation	250
Drainage Renewal/ Upgrade Works (Various sites)	550
Stormwater Relining Program	250
Gross Pollutant Trap Program (1 as per environment strategy)	350
Drainage Infrastructure Condition Assessment Program	380
Coogee Oval Drainage Upgrade	50
Paine Reserve Drainage	200
Heffron Park Bore 3 Connection	200
Chifley Reserve New Bore Construction	150
Pioneers Park Upper Drainage	65
Drainage and Flood Mitigation Construction	**2,445**
ICT Digital Program	1,685
Library Program	551
Plant and Equipment Program	10,588
Other Capital Expenditure	**12,824**
Coogee Beach Stormwater Diversion	350
Open Space Night Activation Plan	300
Informing Strategy - Open Space and Drainage Construction	**650**
Capital Works Program	**49,499**

Capital Works Funding

	2023-24 BUDGET
	$'000
General Revenue	18,996
Grants and Contributions	2,016
Developer Contributions	4,950
Stormwater Management Charge	1,880
Environment Levy	2,240
Reserves	19,417
Total Capital Works Funding	**49,499**

4.6 General community budget

	2023-24 BUDGET
Advisory Groups (consultations, reviews and advisory committee meetings)	5,250
Disability budget (webinars, exhibitions, workshops and Disability Inclusion Action Plan implementation)	12,600
Multicultural budget (diversity and inclusion days, harmony day, refugee week, multi-cultural programs)	12,600
Aboriginal budget (NAIDOC week, Elders Olympics and community gatherings)	15,750
Older Persons budget (seniors week, webinars, workshops, information sessions)	12,600
Women, Children and Family (parenting calendar program)	5,250
Youth Projects budget (including Youth week, Block party, partnership activations)	15,750
International Womens Day (Womens Art Prize)	21,310
Lexo Hub Social Programs and Food Security (promote and deliver social activities, soft entry opportunities and food security for residents surrounding Lexo hub)	34,650
Local Volunteer Expo (partnership program with local service providers)	5,250
Domestic Violence Campaigns (specific campaigns, partnerships and programs to support DV messaging, awareness and services)	31,500
Service Providers Forum (A strategic approach to bring service providers together and identify current needs and gaps)	3,150
Community Program Activities	**175,660**
Surf Club Donations	150,000
Kooloora Vacation care and cleaning funding	49,800
Christmas Cheer (Christmas activities for older people)	8,000
Eastern Region Forum	4,500
South Maroubra Carols (Community Carols event)	10,000
Matraville Carols (Community Carols event)	10,000
South Sydneys Rabbitoh Partnership	40,000
Roosters Partnership	33,000
The Deli Women and Children's Centre - Outreach Counselling	60,000
Blak Markets (partnership in mentoring Aboriginal businesses)	40,000
Wave Youth Service (Kool Kids Program)	22,000
Rotary Police Awards Sponsorship	4,500
Maroubra Fun Run	30,000
Youth Week Block Party	40,000
Greek Epiphany	18,000
Community Contributions Program	**519,800**
Community Creative (Invests in experimental, innovative ideas to encourage and increase local opportunities for our arts and culture community)	170,000
Community Connect (Invests in projects, events and activities that harness community ideas and encourage local participation and social inclusion)	120,000
Community Partnerships (Assists community based services to develop and implement relevant programs or projects that address the social needs of the residents within Randwick City)	200,000
Mayors Contingency (Provides the Mayor an opportunity to support local charities, emergency responses and fundraising campaigns at his discretion)	106,000
Community Investment Program	**596,000**

4.7 Events budget

	2023-24 BUDGET
NYE Fireworks - Fireworks held on New Year's Eve	250,000
Garden Competition - a competition for awarding gardens in Randwick with a range of categories	7,500
Coogee Carols - a large outdoor Christmas Carols events	300,000
Bali Memorial - an event held for the families, friends, survivors and local community to honour the 88 Australians lost in the 2002 Bali Bombings	30,000
La Perouse Day - a cocktail event for the Friends of La Perouse on the day the Museum opened as a French Museum	6,000
Bastille Day - a ceremony at the monument in La Perouse for Bastille Day, includes speeches and wreath laying	30,000
Sports Awards - an awards program that acknowledges excellence in sport	25,000
Mayor's Christmas - Christmas party hosted by the Mayor at Christmas to thank community members for their contribution over the year	125,000
Malabar Family Day - a family day for Malabar locals held to remember the 8 people from Malabar lost in the Bali Bombing event and to bring the community together	15,000
Beach Break Carnival - an event held at Maroubra to celebrate the local surfing culture	90,000
The Spot Festival - a street festival with music, stalls and food celebrating the local area and businesses	210,000
Community Christmas Concerts - free Christmas concerts for over 60 year olds held at Souths Juniors. Concerts including singing and audience interaction and refreshments	60,000
ANZAC Day Dawn Service - a large outdoor community Dawn Service event held at Coogee Beach	180,000
Rotary Civic Reception - donation to Rotary Police Awards event	6,000
Park Openings - general account for park openings that occur, include cover music, entertainment, AV and catering	15,000
Other Civic Receptions - general allocation for events that arise hosted by the Mayor	30,000
Multicultural Event - new event to be held in Kensington	15,000
Step Out Speak Out - a community walk held in partnership with the Police Area Command to end domestic violence	40,000
NOX-UNSW Art Exhibit - an outdoor art walk exhibition	220,000
Citizenship Ceremony - monthly citizenship ceremonies to award residents citizenship including catering and staff costs	18,000
Coogee Mardi Gras - an annual celebration as part of the Mardi Gras Festival held at the Coogee Rainbow	40,000
Security - Christmas Day/ Boxing Day - security required given past events	7,500
Anzac Day Civic Ceremony - a reception hosted by the Mayor for local RSLs	15,000
Koojay Corroborree - an event held for National Reconciliation Week in partnership with Aboriginal Community groups and local schools, held at Coogee	35,000
Lunar New Year - a small activation in Meeks St Plaza with a Lion Dance	25,000
Events - Staff Costs - costs for casuals at events on weekends and after hours	28,736
Australia Day Civic Ceremony - Citizenship and Community Service Awards ceremony held at Prince Henry Centre on Australia Day	15,000
Australia Day Community Celebration - a community celebration held in Kensington on Australia Day	55,000
Annual Pop-up Summer Music Program	99,000
Events	**1,992,736**
Christmas in Randwick - Christmas trees, lighting, wreaths, tree wraps to decorate the city for Christmas	135,000
Business marketing - Buy local, shop local campaign	25,959
Night Time Economy projects - Audit of Night Time activity, partnership with event organisers	20,000
Markets program - Develop and promote markets program	10,000
Business networks - 3 forums held annually with businesses	20,000
Eat Drink Play - Food truck program - 3 x pop up events	18,000
Business Awards - an awards program that acknowledges excellence in business - transferred from Events	28,500
Business Capacity Building - Increase business engagement and provide networking, marketing and training opportunities; business grants	30,000
Façade displays in vacant tenancies - Printing of photo decals for vacant shops	10,000
Al Fresco Dining Program	90,000
Economic Development Strategy	**387,459**
Cultural Arts Program - Utilisation of Randwick Town Hall and Barrett House for Arts & Cultural Purposes and activation events	78,500
Blenheim House - Programming and activation at Blenheim House once it is opened as a Cultural Venue (may be carried over to 24/25)	150,000
Public database/ Artist Audit - Development of an online database for local artists, promotion and networking launch events	18,000
Laneway revitalisation plan - Consultant fee to research and develop a Laneway revitalisation plan; & budget to implement one recommendation to launch the plan	30,000
Randwick Literary Institute (RLI) building works/ activate all spaces - Works and infrastructure for the shop at RLI to be activated (painting, installation of furniture/ lighting)	60,000
Arts and Culture	**336,500**

4.8 Financial and asset management indicators

Operational Indicators

	INDUSTRY BENCHMARK	2023-24	
Operating Performance Ratio	≥0.00%	0.84%	✓
Own Source Revenue Ratio	≥60.00%	93.16%	✓
Unrestricted Current Ratio	≥1.50X	2.86X	✓
Debt Service Cover Ratio	≥2.00X	8.80X	✓
Outstanding Rates & Annual Charges	<5.00%	3.80%	✓
Cash Expense Cover Ratio	≥3.00	5.97	✓

Asset Management Indicators

	INDUSTRY BENCHMARK	2023-24	
Infrastructure Renewal Ratio	≥100.00%	100.30%	✓
Infrastructure Backlog Ratio	<2.00%	0.48%	✓

Part 5. 2023-24 Statement of Revenue Policy

Council's Statement of Revenue Policy provides information regarding the levying of rates, Council's fees and charges and other income sources.

5.1 Estimated income and expenditure

OUR BUDGET 2023-24	$
Employee costs	82,115,960
Borrowing costs	625,067
Materials and contracts	65,894,763
Depreciation	30,850,659
Other operating expenses	4,866,654
Loss/(Gain) on Disposal of Assets	-
TOTAL EXPENSES	**184,353,103**
Rates and Annual Charges	141,278,660
User Fees and Charges	22,203,901
Interest and Investment Revenue	4,429,356
Other Operating Revenue	6,310,587
Operating Grants and Contributions	7,330,372
Capital Grants and Contributions	5,780,000
Other Income	4,355,685
TOTAL REVENUE	**191,688,561**
NET OPERATING RESULT DEFICIT/(SURPLUS)	**(7,335,458)**
Add back Non-cash Items	(34,036,964)
Add Loan Borrowing Proceeds	0
Funds Available for Capital items	(41,372,422)
Capital Additions	
Capital Expenditure	49,498,514
Loan Principal and Lease Repayment	3,522,536
Movement in Reserve Funds (Net)	
Externally Restricted Reserve Funds	(2,009,797)
Internally Restricted Reserve Funds	(10,327,369)
BUDGET RESULT	**(688,538)**

5.2 Rating structure

Ordinary rates

Council's ordinary rates are structured on an ad valorem basis in accordance with section 497 of the Local Government Act 1993 (the Act), and subject to minimum amounts in accordance with section 548.

The Act also provides for all rateable properties to be categorised into one of four categories of ordinary rates:

- Residential
- Business
- Farmland
- Mining

All properties within Randwick City are categorised as either residential or business using the following criteria:

- Residential – includes any parcel of rateable land valued as one assessment where the dominant use is for residential accommodation, or if vacant land, is zoned or otherwise designated for use for residential purposes under an environmental planning instrument.
- Business – is rateable land that cannot be classified as farmland, residential or mining. Land that is categorised as Business is levied at the business rate. For 2023-24 the Business ordinary rate is approximately 4.4 times the residential ordinary rate.

Section 529 of the Act, allows councils to determine a sub-category of the ordinary rate.

Port Botany Business sub-category

In 2018-19, Randwick Council introduced a sub-category of the Business category for Port Botany. This Business sub-category is based on a centre of activity as per section 529(2)(d) and applies to properties in the port operations area of Port Botany and Matraville.

Council has determined this unique centre of activity in-keeping with the Port Botany zoning map defined by the Three Ports State Environmental Planning Policy. The Port Botany Business sub-category applies to all land situated inside the SP1 Special Activities zone. See rates category map on page 184.

Valuations

Rates are calculated on the land valuation of a property, multiplied by a rate in the dollar. The land value is determined by the NSW Valuer General who issues a Notice of Valuation at least every three years. The Valuation of Land Act requires Council to assess rates using the most recent values provided.

A re-valuation of Randwick City took place in 2022. The 2022 valuations will be used for the first time from 1 July 2023 and for the three rating years: 2023- 24, 2024-25 and 2025-26.

Rate pegging

The NSW Government introduced rate pegging in 1978. Rate pegging limits the amount by which Council can increase its rate revenue from one year to the next. The amount of the rate peg was previously set by the Minister for Local Government, but from 2011-12 has been set by the Independent Pricing and Regulatory Tribunal (IPART) using a Local Government Cost Index and Productivity Factor. All councils are subject to the annual rate peg unless otherwise covered by an approved variation.

IPART determined a 2023-24 rate peg for Randwick of 3.7%, which included a zero-population factor.

Special rate variations

Environmental Levy

Randwick City Council has had an Environmental Levy in place for the past 18 years. The levy funds initiatives that address important environmental issues such as coastal protection and conserving resources.

The levy was originally introduced in July 2004 for five years. Since then, the levy has been expired and continued, with community support and State Government approval, on three separate occasions (2009, 2014 and 2019). The current temporary special variation approval for a five year continuation of the Environmental Levy was granted by IPART in May 2019, for the period 2019-20 to 2023-24.

In 2023-24 the estimated yield from the Environmental Levy special rate is $5,317,591.

2023-24 Programs and projects funded through the Environmental Levy are provided on page 196.

Our Community our Future (OCOF)

In May 2018, the Council received approval for a permanent special variation from IPART to fund a program of projects and services identified by Council. This program, known as Our Community Our Future (OCOF), included rate increases above the rate-peg for three consecutive years. The last of these rate increases occurred on 1 July 2020, so there are no further rate increases scheduled under this program. The rate increases applied through the OCOF special variation approval now form part of Council's permanent rate base.

In accordance with the terms of the IPART approval, the funds received through the OCOF special variation will continue to be used to fund approved projects and services for the next five years.

Rate Summary

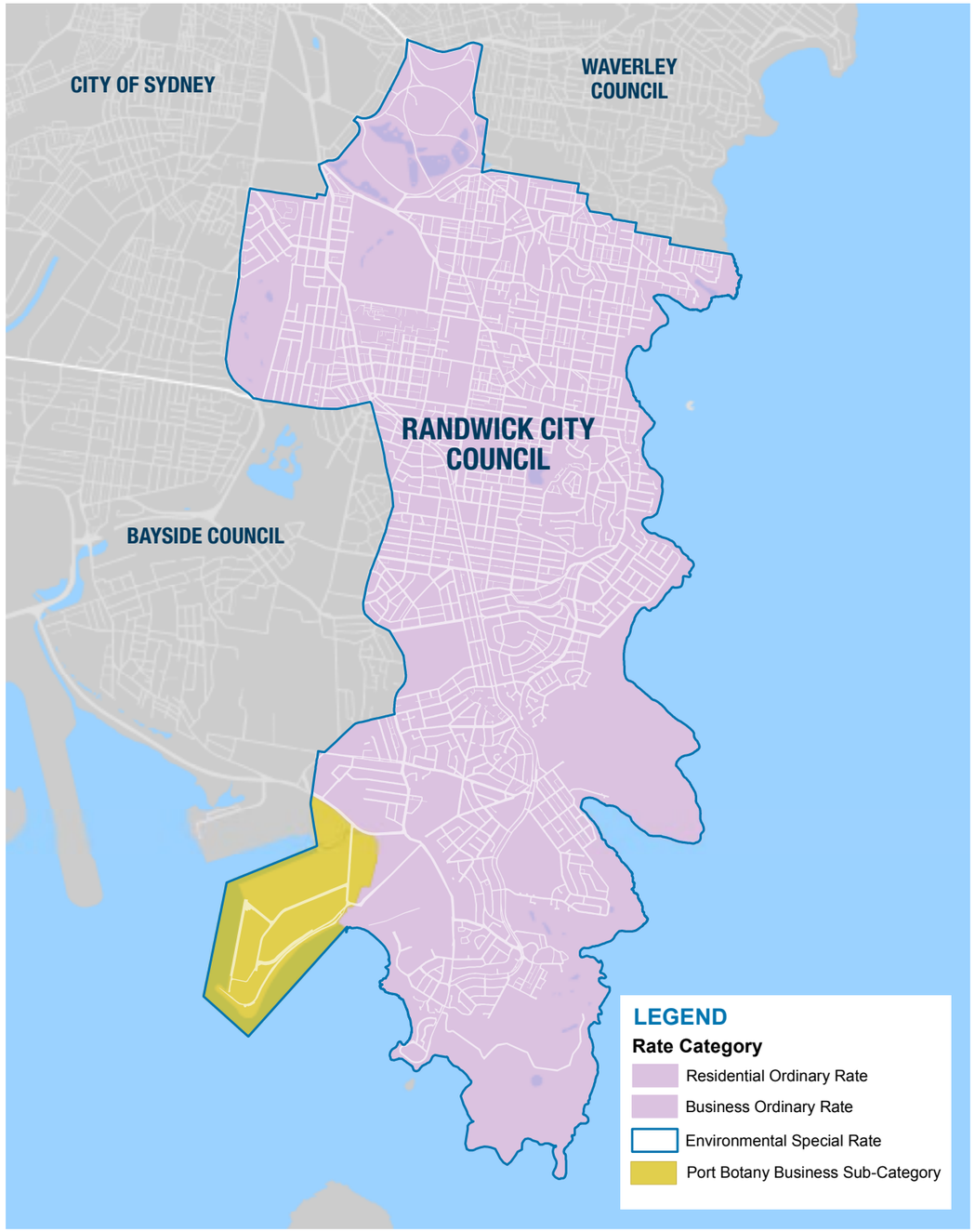
The following table provides a summary of the 2023-24 rates structure. It shows:

- the number of rateable properties within each of the rating categories (and sub-category);
- the rate in the dollar applicable to the category;
- the ad valorem Environmental Levy; and
- the total rate revenue for 2023-24.

2023-24 RATES STRUCTURE

RATE DESCRIPTION	RATE (CENTS IN THE $) OR MINIMUM RATE	NO. OF PROPERTIES	RATE REVENUE ($)
Residential - ad valorem	0.095351	22,287	46,229,607
Residential - minimum	$972.60	28,917	28,123,488
Business - ad valorem	0.422788	1,372	14,537,667
Business - minimum	$1,567.30	703	1,097,079
Port Botany Business - ad valorem	0.675273	28	5,545,106
Port Botany Business - minimum	$1,567.30	1	1,567
Environmental Levy - ad valorem	0.008155	53,157	5,317,591
TOTAL			**$100,852,105**

Rates Category



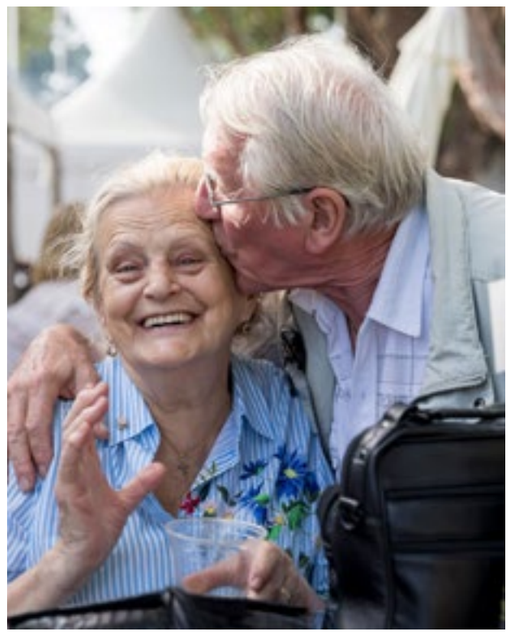
Base data (c) Land and Property Information [LPI]
Addendum data (c) Randwick City Council 9/04/2018
Map produced by Randwick City Council
Date Printed: 9/04/2018
Basemap Header Custom A3 Portrait 2018 Rates Category with Adjoining Council Details20180406.mxd

Variations to rate revenue

The estimates of rate revenue for 2023-24 comply with the relevant provisions of the Local Government (General) Regulation 2005, NSW Local Government Act 1993 and the Division of Local Government Council Rating and Revenue Raising Manual.

Variations will occur throughout the budget year between the estimated rate revenue and the actual income received. Reasons for these variations include:

- Properties being withheld from rating, pending revised valuation particulars from the NSW Valuer General. This occurs when properties are subdivided and new valuation particulars are provided for the newly created lots. This usually results in an increase in the valuation base for the following year.
- Properties being rated for previous years upon receipt of new valuation particulars. Council's ability to rate is contingent upon the Valuer General's supply of respective land valuations. This may result in some properties not being rated for a particular year until subsequent rating periods. This artificially inflates the rating revenue received for the year in which the rates are actually levied.
- Previously non-rateable properties becoming rateable during the year.



Pensioner rebates

Holders of a Pensioner Concession Card who own and occupy a rateable property are eligible for a pensioner concession. The Local Government Act provides for a pensioner rebate of up to 50 per cent of the aggregated ordinary rates and domestic waste management service charges, to a maximum of $250.

Under the State's existing mandatory Pensioner Concession Scheme, the State Government reimburses the Council 55 per cent (up to $137.50 per property) of the pensioner concession. The Council funds the remaining 45 per cent (up to $112.50 per property).

Randwick City Council has approximately 3,945 properties that receive a pensioner concession on their rates. This equates to approximately 7.7 per cent of residential rateable properties. Pensioner concessions are expected to total $986,000 in 2023-24. The 55 per cent pensioner subsidy received from the NSW Government will amount to approximately $542,438.

An additional $100 rebate continues to apply for eligible pensioners in 2023-24. This rebate results in an additional annual cost of approximately $394,500 which is not co-funded by the State Government.

Interest charge 2023-24

Interest, in accordance with section 566(3) of the Local Government Act 1993, is charged on overdue Rates and Charges. The Minister for Local Government determines the maximum amount of interest on an annual basis.

The charge is simple interest charged at a percentage per annum, calculated on a daily basis. Council has the ability to reduce and/or waive interest in extenuating circumstances.

Council proposes to adopt the maximum amount as determined by the Minister for 2023-24.

Sundry debts greater than 90 days may incur interest charges at the same rate which is applicable to overdue rates and charges.

5.3 Annual charges

Domestic Waste Management Charge

The Council levies a Domestic Waste Management Charge under section 496 of the Local Government Act 1993 for the collection and processing of domestic waste. This charge applies uniformly to each separate residential occupancy of rateable land (and those properties where an ex-gratia payment is applicable) for which the service is available.

For residential premises with shared facilities (shared bathroom and kitchen) one charge will apply per 10 beds. For all other residential premises with self-contained units (non-shared bathroom and/or kitchen) one charge will apply per unit.

The Council will exercise discretion from time to time in regard to section 496 and may vary the charge and/or service in evaluation of the individual circumstances and demands of a given property.

The charge for 2023-24 per assessment is $663.35. This is an increase of $25.50 or 4.0 per cent from the 2022-23 charge of $637.85. The estimated gross yield is $40,095,984 for 2023-24. An upgrade service for additional capacity is offered at a charge of $319.15.

Council introduced a Domestic Waste 'availability' charge in 2018-19 that applies to vacant residential land. The 2023-2024 Domestic Waste Management Availability Charge is $332.35.

The Act limits revenue from the Domestic Waste Management Charge to reasonable costs which are required to provide the service. The Domestic Waste Management Charge provides for existing services (including FOGO); charges for tipping to landfill; the ongoing operation of the Perry Street Recycling Centre; the continuation of Council's Contaminated Site Remediation Program; and efforts to increase the amount of rubbish diverted from landfill.

Stormwater Management Service Charge

In 2008, Randwick City Council introduced a Stormwater Management Service Charge (pursuant to section 496A of the Local Government Act 1993) to establish a sustainable funding source for providing improved stormwater management across Randwick City.

Stormwater management can be defined as managing the quantity and quality of stormwater runoff from a catchment with the aim of minimising stormwater impacts on aquatic ecosystems, minimising flooding impacts, and utilising stormwater as a water resource.

The Stormwater Management Service Charge appears as a separate charge on the rate notices. The charge is determined by the type of property.

- Residential property: $25 per annum (approximately 48 cents per week).
- Residential Strata/Company titled property: $12.50 per annum (approximately 24 cents per week).
- Business property: $25 per annum plus an additional $25 for each 350m^2 or part thereof by which the parcel of land exceeds 350m^2.
- Business Strata/Company titled property: calculated as per a business property and apportioned by unit entitlement for business strata lot with a minimum charge of $5.

For 2023-24 the estimated gross yield of the Stormwater Service Management Charge is $1,143,428.

Refer to page 194 for a list of key drainage capital works that will be wholly or partially funded through the Stormwater Service Management Charge in 2023-24.

Section charges on rails, pipes, cables and poles

Randwick City Council will charge any person or business for the time that they are in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place as defined for the purposes of the Local Government Act 1993 (referred to as 'structures'). The proposed charges will be based on the nature and extent of the benefit enjoyed by the person concerned.

For example, some gas and oil companies possess, occupy, or enjoy structures located on, under or over public land in Randwick City. The Council will make a charge based on the revenue benefit derived from these structures.

Other structures

Council will charge people, businesses or organisations (which are currently not licence holders) that possess, occupy or enjoy structures located on, under or over public land in Randwick City. The charge will be based on the revenue benefit derived from these structures.

5.4 Pricing policy for goods and services

All of Randwick City Council's fees and charges that are not subject to statutory control are reviewed on an annual basis prior to finalisation of the Council's annual operating budget. However, in special circumstances, fees and charges can be reviewed and approved at other times by the Council in accordance with the Local Government Act and Regulations.

In accordance with section 612 of the Local Government Act 1993, the Council will give at least 28 days public notice of changes to fees and charges already adopted within the Operational Plan.

The various methods of pricing which have been implemented by the Council are categorised as follows:

1. Partial cost recovery
2. Full cost recovery
3. Market competitive pricing
4. Regulated and prescribed fees
5. Bonds and deposits
6. Conditions of grant funding

Partial cost recovery refers to situations where less than the full cost is recovered from the price charged for the service. Situations where partial cost recovery may apply, include:

- where benefits from the provision of a service accrue to the community as a whole as well as the individual users.
- a short-term approach to stimulate demand for a service where charging prices at full price may result in service evasion.

Full cost recovery refers to recovering all the direct and indirect costs involved in providing a service through the price charged for that service.

Market competitive pricing involves selecting price points based on market competition. Comparatives are made with businesses offering the same or similar services.

Regulated and prescribed fees apply when the fees are prescribed by State or Federal Government legislation. In the event of legislation introducing a new or amended statutory/regulatory fee subsequent to adoption or printing of this document, the Council may apply these new charges without further notice.

Bonds and deposits are refundable payments that may be requested as a security for making good any damage caused to Council property and/or completing any works required in connection with an approval.

Conditions of grant funding pricing applies to fees that are subject to eligible state and federal grants whereby Council is bound by their contractual terms and conditions, including applicable limits to chargeable fees.

For details on Council's applicable fees and charges, refer to Council's separate Fees and Charges 2023-24 document which is available on our website.

5.5 Borrowings and other revenue sources

Borrowings

There are no anticipated borrowings for 2023-24.

$33.5 million of borrowings were drawn down in 2021-22. The loan balance as of the start of 2023-24 is $28.9 million.

Sale of real estate property

The sale of any real estate property is not anticipated in the forthcoming year and therefore has not been incorporated into the 2023-24 Budget or the Council's Long Term Financial Plan.

Legal costs recovery

Council will seek to recover legal costs incurred in recovering outstanding rates and charges and other Council fees on a full cost recovery basis where possible.

Part 6. Statutory and supporting information

This part provides additional information about Council's operations including:

- Financial assistance provided by Council
- Asset management
- The Environmental Levy
- The Our Community Our Future Program
- Council activities that are of a commercial or business nature

6.1 Financial assistance

(Pursuant to Section 356 of the Local Government Act 1993)

Randwick City Council will support community organisations, not-for-profits, individuals, and businesses by providing a range of grants, donations and subsidies in the 2023-24 financial year. Support is provided through our Community Investment Program, a range of subsides and our 3-Council Regional Environment Program. We also support our precinct committees.

Community Investment Program

Council has adopted an 'investment' approach to community funding to enhance Council's ability to better structure and report on achievements while providing more diverse and flexible opportunities for the community to seek support.

Our Community Investment Program is a comprehensive policy framework that sits across the following six streams of funding and in-kind support to ensure that decisions are consistent, and based on principles of accountability, transparency and fairness.

Community Connect

This stream is awarded to not-for-profit organisations, community groups, businesses and individuals to develop projects or activities that encourage community participation and connection, and contribute to a vibrant cultural and community life in Randwick City. There are three funding rounds per financial year (August, November and March).

$120,000 funding (in-kind venue hire included) is available for allocation, tied to conditions and acquittal requirements, across the three funding rounds in 2023-24.

Community Creative

In line with the Arts and Cultural Strategy, the Community Creative stream supports the development and delivery of creative, artistic, experimental and cultural projects that enrich our communities. It is awarded to not-for-profit organisations, community groups, businesses and individuals. There are three funding rounds per financial year (August, November and March).

$170,000 (in-kind venue hire included) is available for allocation, tied to conditions and acquittal requirements, across the three funding rounds in 2023-24.

Community Partnerships

This program is eligible only to not-for-profit organisations that deliver support programs or services to improve the health and wellbeing of disadvantaged residents. Applicants may apply for an amount not exceeding $20,000 per year, up to a maximum of three years, tied to conditions and acquittal requirements. Community organisations already in receipt of grant funding are not eligible to reapply until their current funding has been acquitted.

Approximately $200,000 is available for funding continuing projects and new applicants in the 2023-24 financial year.

Community Contributions

This stream seeks to leverage significant community partnerships and relationships to drive social change, inclusion, impact and results within the community. These are significant contributions into the community and are managed through formal Memorandums of Understanding (MOUs) or other funding agreements.

An investment of $519,800 is allocated to these contributions in 2023-24.

Community Sustainable

This stream includes two programs supporting projects and initiatives that promote environmental sustainability:

- **School Sustainability Grants** - School sustainability grants are available to registered NSW schools in Randwick City. The grants are provided for projects that will create environmental benefits to the school and the wider community.
- **Sustainability Rebates** - Randwick Council's Sustainability Rebates program supports houses, units and businesses in Randwick to implement energy and water saving initiatives. As part of this program, properties in Randwick can receive up to $2,000 in rebates for purchasing one of 12 sustainable products, which include rooftop solar, batteries, rainwater tanks, pool pumps, insulation, electric vehicle charging infrastructure and more.

$200,000 is allocated to sustainability rebates in the 2023-24 financial year.

Community Contingency (Mayor)

This stream provides the Mayor an opportunity to support local charities, emergency response events and fundraising campaigns at their discretion.

Approximately $106,000 is allocated to financial support through the Community Contingency stream in 2023-24.

Subsidies

In addition to the Community Investment Program, Council also provides a number of subsides, these include:

Affordable rental housing subsidies

Council has an affordable rental housing portfolio of 24 asset owned dwellings (with 6 allocated to transitional housing). Our affordable housing program supports essential workers and victims of domestic violence through subsidising the weekly rent by at least 25 per cent of the median rent levels for Randwick City.

Community facility subsidies

These are provided each year to support community not-for-profit organisations that operate for the benefit of residents. The subsidies include rental subsidies as well as capital works, and maintenance.

Approximately $1,535,279 has been allocated to community facility rental subsidies in 2023-24.

Trade waste subsidies

A number of non-profit community groups receive fully subsidised trade waste services. In 2023-24 a subsidy will again be provided. This is a recurrent program and applications are not required.

3-Council Regional Environment Program

$155,000 has been allocated in 2023-24 to fund delivery of projects under the 3-Council Regional Environment Program. Projects funded through this joint initiative of Randwick, Waverley and Woollahra Councils, include: Solar my School and Solar my Suburb, supporting solar installations on community organisations and schools; subsidised compost bins and worm farms through Compost Revolution; support for public electric vehicle charging infrastructure; and Energy Smart Cafes, working to reduce energy costs and greenhouse gas emissions across the eastern suburbs.

Precinct committee funding

$2,800 has been allocated in 2023-24 to support our Precinct Committees. The funding, as resolved by Council and consistent with the adopted Precinct Rules and Procedures, is to help offset costs associated with running each Precinct meeting. Such expenses may include the hiring of a Post Office Box, phone calls made for the purposes of Precinct business and other associated expenditure.

Randwick NSW ClubGRANTS

Randwick City Council assists with the administration of the Randwick ClubGRANTS Scheme on behalf of local clubs. This scheme is a state-wide initiative that encourages local clubs with gaming machine profits over $1 million to contribute towards the provision of front-line projects, programs and services that target disadvantaged groups and residents living in Randwick.

Non-profit groups and volunteer rescue organisations can apply for funding. Applicants are required to demonstrate how their project, program or service will address the local area priorities for Randwick City.

6.2 Asset management

Pursuant to section 8B of the Local Government Act 1993, Council is required to have effective financial and asset management, including sound policies and processes for asset maintenance and enhancement.

Council's approach to how we manage our Infrastructure Assets' life cycle is explained in our Asset Management Policy, Strategy and Plans.

These are available to view with our Resourcing Strategy on our website.

Drainage Works Program

Randwick's stormwater drainage network consists of 261 kilometres of drainage conduits and approximately 10,000 pits across an area of 3,655 hectares. The council manages this stormwater drainage network to collect stormwater runoff from regional and local roads, private properties and public open spaces. Other authorities including Housing NSW and Transport for NSW have stormwater networks to drain the public housing estates and state roads. There are also 16.55 kilometres of Sydney Water drainage pipes and channels that complement our network but are not managed by Randwick Council.

The annual Drainage Works Program is funded from council revenue, the Environmental Levy and the Stormwater Management Service Charge.

Many of our projects within the Drainage Works Program are complex projects that may be planned and constructed across more than one financial year. The following table details the 2023-24 Drainage Capital Works Program.

DESCRIPTION	2023-24 BUDGET ALLOCATION	SOURCE OF FUNDING		
		STORMWATER SERVICE CHARGE	ENVIRONMENTAL LEVY	GENERAL REVENUE
Floodplain management/studies, risk management, planning and mitigation	$250,000	$250,000	-	-
Drainage renewal/ upgrade works (various sites)	$550,000	$550,000	-	-
Stormwater Relining Program	$250,000	$250,000	-	-
Gross Pollutant Trap Program (1 per annum as per Environment Strategy)	$350,000	-	$350,000	-
Drainage Infrastructure Condition Assessment Program	$380,000	$380,000	-	-
Coogee oval drainage upgrade	$50,000	$50,000	-	-
Paine Reserve drainage	$200,000	$200,000	-	-
Heffron Park bore 3 connection	$200,000	$200,000	-	-
Chifley Reserve new bore	$150,000	-	$150,000	-
Pioneers Park Upper drainage	$65,000	-	-	$65,000
Coogee Beach stormwater diversion	$350,000	-	$350,000	-
Total 2023-24 Drainage Capital Works Program	**$2,795,000**	**$1,880,000**	**$850,000**	**$65,000**

Operational Assets Replacement Program

The replacement program for Operational Assets is outlined in the table below.

OPERATIONAL ASSET REPLACEMENT PROGRAM – REPLACEMENT CYCLE	
ASSET	REPLACEMENT CYCLE
PLANT AND FLEET	
Passenger & light commercial fleet	Replaced at 60,000 kilometres or three years (whichever occurs first)
Truck fleet	Replaced every 7 years
Garbage compactors	Replaced every 5 years
Road sweepers	Replaced every 4 years
Footpath sweepers	Replaced every 3 years
Water tanker	Replaced every 10 years
Plant trailers	Replaced every 10 years
Minor plant	Replaced when unfit, usually every 2 years
Major plant	Replaced at 8,000 hours, or 5 years
INFORMATION MANAGEMENT AND TECHNOLOGY (IMT) HARDWARE	
Alarms and access control equipment	15 years or in line with facility lifecycle
CCTV Equipment	10 years or in line with facility lifecycle
Servers, storage and backup equipment	7 years
Networking	5 years
Office and production printers	5 years
Audio-visual equipment	5 years
Desktops and workstations	4 years
Laptops	4 years
Mobile telephones	2 years
COMPUTER SOFTWARE	As released or when required to meet business needs. All software is reviewed annually for fitness for purpose.

Randwick City Council sells most plant and fleet at auction at the end of the asset's operational life. The proceeds from the sale of these assets contribute to their replacement.

Hardware assets in IMT are disposed of using a specialist asset disposal firm that inventories and securely wipes all data from the system and subsequently, depending on value, resells the equipment or recycles the components into their various component waste streams to minimise disposal to landfill. The net proceeds are returned to Council.

6.3 Environmental Levy

The Environmental Levy is a special variation that has been in place since 2004-05, funding initiatives that address important environmental issues facing us today; such as coastal protection, conserving resources, waste, protecting biodiversity, and community engagement.

The Environmental Levy special variation is known as a temporary special variation, which means that the Levy is introduced and paid for a period of five years before it is removed (expired) from the Council's rate base. The temporary five year Levy has been continued on four occasions with support from the Randwick City community and IPART on each occasion.

The 2019-20 financial year was the first year of the 2019-24 Environmental Levy special variation timeframe. The levy will expire 30 June 2024.

Under the terms of the current IPART approval, Council is required to use the Environmental Levy revenue to fund environmental initiatives such as:

- Coastal walkway construction
- Wastewater re-use program upgrades
- Energy efficiency upgrades
- Solar power installations.

A breakdown of proposed Environmental Levy expenditure over each of the 5 years in the current approval was included in Council's application to IPART, and this breakdown now forms part of the IPART approval. The table below shows the key operational and capital projects and programs that will be wholly or partially funded by the Environmental Levy in 2023-24:

CATEGORY (AS PER IPART APPROVAL)	PRODUCT/SERVICE
Energy Efficiency Program	– Climate change initiatives to reduce greenhouse gas emissions across the City – Supporting development of walking and cycling facilities – Renewable energy roadmap implementation – Energy efficiency program including rebates for residents and businesses – 3-Council Regional Environment program including Compost Revolution, – Solar my School, Solar my Suburb, Sydney Water Waterfix programs and public electric vehicle charging infrastructure – Green corridors planting program – Street and park tree planting including bushland restoration – Tree data collection
Gross Pollutant Traps	– Gross Pollutant Trap (GPT) installation
Coastal Walkway	N/A
Water Conservation Program	– Coogee Beach stormwater diversions
Community Engagement	– Community workshops and courses – Eco Living Festival – Cities for Tomorrow with local schools – Marine and Coastal Discovery program – UNSW partnership/internships – Sustainability resources collection – School incursion/excursion programs – Environmental 'activations' at Randwick's sustainability education 'hub' at Randwick Community Centre – Supporting Plastic Free Randwick program – Community gardens support – Grow it Local food waste avoidance program – Community planting events – Bushland mapping program – Randwick Environment Park - WIRES relocation

6.4 Our Community Our Future Program

In May 2018, Council received approval for a special rate variation (SRV) to fund a program of projects and services identified by Council.

This program, known as Our Community Our Future, included a special variation for rate increases above the rate-peg for three years. The last of these rate increases occurred in the 2020-21 financial year, so no further rate increases are scheduled under this program.

Under the terms of the IPART approval, Council is required to use the additional special variation revenue over 10 years (2018-2028) to fund:

- $20.5 million of additional operating expenditure;
- $25.4 million of loan repayments; and
- $44.3 million of additional capital expenditure in the areas of digital strategy, anti-terrorism obligations and major capital projects.

The table below shows the key capital projects that will be wholly or partially funded through the Our Community Our Future Program in 2023-24:

PROJECT	2023-24 PROJECT PHASE	2023-24 BUDGET ALLOCATION*
Coogee Beach bus shelter, amenities and kiosk	Planning	1,000,000
Randwick Literary Institute renewal	Planning	1,000,000
Snape Park amenities	Planning	1,000,000
Burrows Park amenities and field upgrade	Planning	500,000
Grant Reserve playground upgrade	Construction	500,000
Local Road Rehabilitation Program	Construction	500,000
IMT Applications Management	Implementation	500,000

* For projects that are scheduled for planning in 2023-24, the budget allocation includes partial allocation of funds for construction in future years

6.5 Activities of a commercial or business nature

Randwick City Council undertakes activities of a commercial or business nature in order to provide a service or to generate revenue that would not otherwise be available.

These activities are:

- producing plants for sale to the public;
- collecting commercial trade waste, on a contracted basis;
- providing a long day care centre for children;
- managing Council's property portfolio;
- operating a leisure centre; and
- offering a business certification service which provides building approvals, building certification and building inspection services.

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