2018/19

Operational Plan and Budget



Randwick City Council
a sense of community

2018-2021 DRAFT
Delivery Program

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Cover Image: La Perouse Museum

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Mayor's Message

I'm pleased to present Randwick City Council's Operational Plan & Budget for the 2018-19 financial year.

This is a big and exciting budget for our community. It's big on important new projects and building works and will deliver or start the process of delivering some exciting new facilities for our community.

Council's finances are in a good position with total operating revenue of $157M and compliance with all seven of the State Government required financial indicators.



We will also plan to commence the first year of Council's Our Community Our Future* program which will help deliver $67M in new community initiatives, programs and activities.

This includes 4.9km of road upgrades, 3km of new and improved footpaths, two major playground upgrades, undergrounding powerlines and various building and public toilet upgrades. Funding is also allocated to progress design work on a new Gymnastics and Indoors Sports Centre and Cultural Centre.

This Budget delivers for the community what we promised. We're continuing our tradition of responsible and sound financial practices and getting on with the business of providing the community with top quality services, facilities and programs.

I'm particularly excited to be investing in our arts and local culture with design work to start on upgrading the La Perouse Museum and designing a new Cultural Centre at Blenheim House in Randwick as well as new public art.

I'm also pleased we are taking responsible steps to address domestic violence with an innovative strategy to support women exiting crisis accommodation into medium term accommodation.

There's also significant investment in sustainability and the environment with a boardwalk extension planned at the Randwick Environment Park, stormwater harvesting and new tree management system.

I'm very proud to be Mayor of this wonderful City and to oversee Council's operations at a time of great investment in our community and I look forward to continuing to build upon our strong sense of community.

Councillor Lindsay Shurey
Mayor of Randwick

General Manager's Message

The Randwick City Council Operational Plan and Budget outlines our activities for the coming financial year, 2018-19.

Once again the Council is delivering a balanced, financially sound and robust budget managing ratepayer funds responsibly while investing in the services, facilities and new projects the community requires.

We are undertaking a record capital works investment program in new buildings, open space, roads and footpaths, drainage and investment in new digital and technological improvements for the community.

Our financial indicators meet or exceed all of the required local government benchmarks which is tribute to the disciplined and responsible financial approach of the Mayors and Councillors over many years.

Our Budget & Operational Plan provides funding to address some significant challenges facing our community. These include investing in anti-terrorism public domain improvements to address our requirements under the Federal Government's Strategy for Protecting Crowded Places from Terrorism.

There is also funding allocated to restoring some iconic community buildings recently handed to the Council from the State Government. These are the La Perouse Museum and the Randwick Literary Institute.

This year's Budget and Operational Plan continue to invest funds into renewing and upgrading important community infrastructure.

This includes investing $38.7M into new and upgraded community building such as public toilets, sports centres, gymnastics centres and cultural centres, $7.4M investing into open space assets such as parks and playgrounds, $1.2M to improve drainage, $11.9M to upgrade roads and footpaths and $1.9M invested in new technology to improve Council's services and customer response.

Randwick City Council prides itself on our dedication to serving the community and our staff are passionate and committed to providing the best services we can.

Ray Brownlee PSM
General Manager



Budget summary 2018/19

In June 2018, Randwick City Council embarked on an ambitious program, known as Our Community Our Future, to provide major projects of a size and scope not previously undertaken, while maintaining our service levels.

We will do this through continuous service improvement and strong financial and project planning to ensure we remain financially sustainable and efficient. In the February 2018 review of the Randwick City Plan, we adopted a different financial strategy which was more diverse than before, to deliver major projects within a seven-year period and ensure intergenerational equity. Council's Our Community, Our Future financial strategy is detailed in our 2018-28 Long Term Financial Plan and available on our website.

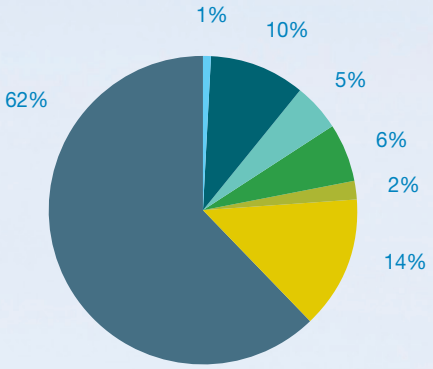
Our 2018/19 Budget is based on the then Primary Model within the previous LTFP, which included a cumulative special rate variation of 19.85 per cent over the three years (2018-21), the introduction of a Port Botany Business Rate and the use of borrowed funds.

For details of our 2018/19 Budget see page 66.



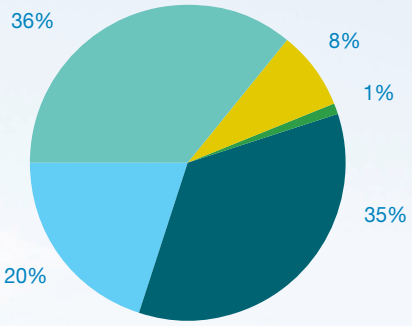
Source of funds

Revenue type	Amount ($)
Rates and annual charges	116,286,075
User fees and charges	18,593,424
Grants and contributions	10,954,888
Other revenues	9,053,421
Reserves	4,405,655
Interest	1,624,964
Borrowings	27,000,000
Total	**187,918,427**



Application of funds

Expenditure type	Amount ($)
Employee costs	64,718,902
Materials and contracts	37,976,028
Net capital expenditures	67,648,884
Other operating expenses	15,464,638
Loan Repayments	2,107,616
Total	**187,916,068**





About this Plan

Aligned with the Delivery Program of the current Council term, Council prepares annual operational plans which detail planned activities for the year ahead. This operational plan is the first within the 2018-21 delivery program and sets out planned activities for 2018/19. Our fixed term Delivery Program is the mechanism for delivering our 20-year Randwick City Plan.



This document sets out how we are using the long term outcomes of the City Plan to deliver prioritised services and create day-to-day improvements in the Randwick area. Actions outlined in this Plan are linked to the outcomes and directions identified in the City Plan.

This Plan includes our detailed 2018/19 Budget and full details of our Capital Works Program.

Developing our plans

Our first City Plan was developed in 2006 establishing six key themes which express the aspirations of the Randwick City community and guide the vision for our City (see page 21).

Towards the end of 2017, Council undertook extensive consultation to inform a review of the 20-year Randwick City Plan. This review was undertaken to map the direction of our City through its next stage and seek support for our more diverse financial strategy.

Through the Our Community Our Future consultation we received strong support for proceeding with a rate variation to fund some important community projects over the next seven years.

These projects include anti-terrorism measures, upgrading the La Perouse Museum and Randwick Literary Institute, addressing domestic violence, undergrounding power lines and building a new indoor sports centre and gymnastic centre.

As each of these and other projects are prioritised for actioning we will undertake further engagement to seek community views on their design, location and access.

Details of our consultation process are outlined on page 19.

Our planning is also influenced by regional considerations and wider state, national and global influences. We work with relevant departments and agencies of the State and Federal Governments and neighbouring councils on our shared responsibilities. Within the Southern Sydney Regional Organisation of Councils (SSROC) we deal with common issues, particularly those that cross boundaries, such as planning, environment, transport, sustainability, procurement and waste management.



Accountability

We are committed to implementing the City Plan and reporting its progress to the community.

All the actions outlined in the Delivery Program and Operational Plan are integrated throughout our internal business processes including departmental plans, project plans, service standards and individual work plans.

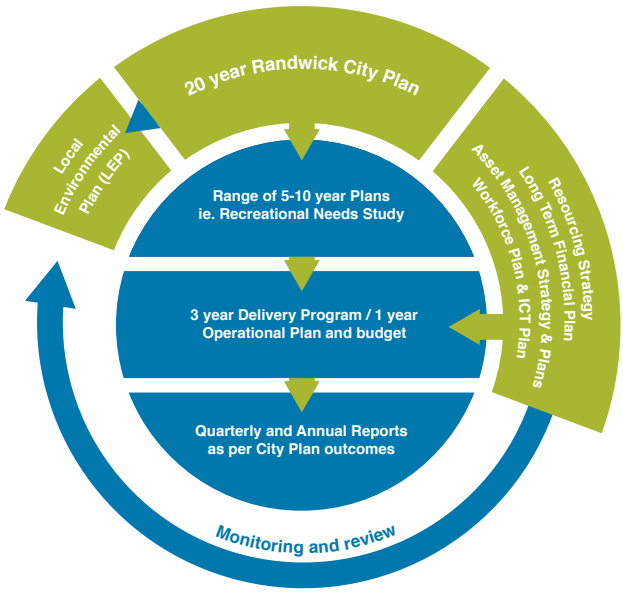
The Delivery Program and Operational Plan are supported by integrated planning software that includes a clear assignment of responsibility, timeframe of projects and key performance indicators for services. The plans are used to ensure accountability in our reporting mechanisms.

We measure the effectiveness of each program through performance indicators, such as service level agreements, to ensure full accountability to our community. We measure progress and report to the Council and community quarterly and annually.

We regularly undertake independent community surveys to examine community attitudes and perceptions towards current and future services and facilities provided by Council.

These surveys not only show us how residents consider our services, important issues and council leadership; it also demonstrates to residents that their opinions are valued.

Integrated Planning and Reporting Framework



National, State, regional and other influences

Local government does not plan and operate in isolation. Much of what we do is planned around working with other tiers of government and in partnership with others to achieve better outcomes for our community, and to fulfil our obligations to assist the meeting of national and state priorities.

We will support national policies and strategies such as the Australian Government's Smart Cities Plan and Protecting Crowded Places from Terrorism Strategy and work with the NSW Government towards achieving the relevant Premier's Priorities and key plans.

With others we will create viable partnerships to encourage mutual understanding of local needs and contribute to projects that benefit the wider community. Partnerships are formed in a number of ways ranging from memoranda of understanding, to less formal working agreements.

Key Randwick City Council partnerships include:

- Membership and participation in the **Southern Sydney Regional Organisation of Councils** (SSROC), an association of 11 municipal and city councils.
- **Light Rail partnerships.** The initial Rail Transport Infrastructure Memorandum of Understanding between the UNSW, Prince of Wales Hospital, Australian Turf Club (Royal Randwick Racecourse), Centennial Park/Moore Park Trust, the City of Sydney and the Sydney Cricket Ground Trust, has successfully advocated for the return of light rail. Following the announcement of the project, Randwick City Council negotiated a Development Agreement with TfNSW to define our respective obligations and priorities.
- **Sister city relationships** both within Australia and internationally to promote mutual understanding and friendship to benefit our communities with:
  - The City of Albi in France; the Greek Island of Castellorizo; the City of Hangzhou in China and the Randwick Parish Council in Gloucestershire, United Kingdom.

These agreements facilitate cultural understanding, including technical staff visits and forums for shared experience and information; and

  - Narrabri and Temora Shire Councils. These active relationships involve shared leadership development, staff exchanges, provision of emergency equipment and the exchange of corporate information.

- A Memorandum of Understanding, with the **Australian Centre of Excellence for Local Government (ACELG),** signed by Council in 2012. In a first for local government, Council staff can get credit towards a postgraduate certificate in Local Government Leadership at the University of Technology by completing select internal learning and development courses at Council along with additional agreed assessment criteria.
- The **Sustainability Agreement with UNSW**, whereby the University have agreed to provide Council with access to research into sustainability and related programs, while Council works to provide practical application of the research. An extension of this Agreement resulted in the formation of a UNSW Expert Reference Group with specialist experts from eight different faculties, schools and centres meeting twice a year to brief Councillors and staff across eastern suburbs councils, on international and national trends and research into sustainability related topics and issues.
- A partnership with **Housing NSW** aimed at delivering improved social and physical outcomes for residents living in and around public housing precincts in Randwick City.
- Community partnerships with the **Sydney Roosters** and **South Sydney Rugby League Football** Clubs, Souths Cares, Randwick **Rugby Club, the Benevolent Society, Kooloora Community Centre and Youth Off The Streets** to assist disadvantaged youth and junior rugby league clubs in our area and to support our community volunteers.
- **The Eastern Beaches Crime Prevention** partnership between Randwick City Council, Eastern Beaches Local Area Command Police, Department of Premier and Cabinet, Department of Housing, Attorney General's Department, State Transit Authority, UNSW, Roads and Maritime Services and the Office of Liquor Gaming and Racing.
- **3-Council Sustainability** partnership (Randwick, Waverley and Woollahra) to collaborate on common sustainability issues (water, energy and waste) and alignment of strategic sustainability outcomes for the 3 councils.
- **Design Excellence Panel** partnership with Waverley Council for the promotion and application of excellence in urban design.



About Randwick City and the Council

Information about the composition of our population and projections into the future are essential for us to plan services that meet the needs of the entire community.



REGIONAL FACILITIES

COASTAL WALKWAY

UNSW

RANDWICK HOSPITALS COMPLEX

SYDNEY PORTS

NIDA

RANDWICK TAFE

RANDWICK RACECOURSE

HEFFRON PARK

CENTENNIAL PARKLANDS

KAMAY BOTANY BAY NATIONAL PARK

MALABAR HEADLAND NATIONAL PARK

OUR COMMUNITY

151,993
Population (estimated residential)

34 years
Median age

48.6%
Born Overseas

3
Libraries

58
Playgrounds

2.1%
Population growth 2016-2017

18.9%
Population aged 25-34

58,000
Homes

87
Parks

19
Sportsfields

155,350
Projected population 2026 (census)

1.5%
Aboriginal & Torres Strait Islanders

36%
Speaks a language other than English

15
Community Centres

OUR ECONOMY

$8.43b
Gross Regional Product

57,189
Jobs

3.02%
Unemployment rate

$550
Median weekly rent

12,667
Businesses

38%
University qualified (Bachelor or higher)

$1,916
Median weekly household income

44.3%
People renting

81,817
Employed residents

13%
Attending University

$1.554m
Mean dwelling price

OUR GEOGRAPHY

37.4km²
Area

13
Suburbs

10
Beaches

2
National Parks

4
Golf courses

29km
Coastline

30%
Open Space

8
Ocean pools

2
Aquatic reserves

1
Leisure Centre

The Mayor and Councillors

The City of Randwick is divided into five wards – north, south, east, west and central. There are 15 elected representatives with three Councillors representing each ward.

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

- Playing a key role in the creation and review of the Council's resources for the benefit of the area
- reviewing performance, delivery of service, management plans and revenue policies of the Council
- representing the interests of residents and ratepayers
- providing leadership and guidance to the community
- facilitating communication between the community and the Council.

Council makes provision for Councillors to attend relevant conferences and participate in ongoing professional development programs. This is complemented by an online tool, developed by Council, through which Councillors can keep up to date with changes in legislation.

Council meetings and decision-making

Ordinary Council meetings are held monthly on the fourth Tuesday. This year Council plans to commence live streaming of the meetings on the internet. Residents are welcome to attend these meetings. The dates of the meetings are published on our website and in the Southern Courier.

Extraordinary Council Meetings are called at short notice from time to time to address particular issues. The dates of these meetings are published on our website and in the Southern Courier (if timeframes permit).

The Council Meeting system permits Councillors to focus on issues and gives them sufficient time for debate, discussion and effective decision-making.

Council Meeting Business Papers are available for Councillors at least a week prior to meetings in soft copy on iPads. This ensures the Councillors have easily accessible information necessary to make informed decisions.

Business Papers are made available to the public at our Customer Service Centre, libraries and on our website, on the Wednesday in the week prior to the meetings and in the Council Chamber on meeting nights.

Council meeting proceedings are minuted and the minutes are made available on our website in the week following meetings.



WEST WARD



Cr Alexandra Luxford
Deputy Mayor
Labor
First elected in 2017



Cr Harry Stavrinos
Liberal
First elected in 2012



Cr Philipa Veitch
Greens
First elected in 2017

CENTRAL WARD



Cr Anthony Andrews
Independent
First elected in 2000



Cr Dylan Parker
Labor
First elected in 2017



Cr Ted Seng
Liberal
First elected in 1995



NORTH WARD



Cr Christie Hamilton
Liberal
First elected in 2017



Cr Kathy Neilson
Labor
First elected in 2012



Cr Lindsay Shurey
Mayor
Greens
First elected in 2012

EAST WARD



Cr Tony Bowen
Labor
First elected in 2008



Cr Murray Matson
Greens
First elected in 1995



Cr Brendan Roberts
Liberal
First elected in 2012

SOUTH WARD



Cr Carlos Da Rocha
Independent
First elected in 2017



Cr Noel D'Souza
Independent
First elected in 2012



Cr Danny Said
Labor
First elected in 2017

Our guiding principles

Section 8 of the Local Government Act 1993 sets out Council's guiding principles.

The object of the principles for councils 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.

- The following general principles apply to the exercise of functions by councils:
- 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.

Our vision and mission

Randwick City has a diverse community made up of many ethnic groups including a significant Aboriginal population. We have outstanding natural features with a spectacular coastline, and we are one of the oldest local government areas with a rich history. By establishing a vision for the future and working together, we will create a bright future.

Randwick City Council's vision is to build a sense of community. We are achieving this through our mission statement of 'working together to enhance our environment, celebrate our heritage and to value and serve our diverse community'.

Access and equity

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

A number of access and equity strategies are included within this Operational Plan including: improvement of access to community facilities; enhancing our provision of information; and the Community Grants Program. We also support various target groups as part of our community development role. Our staff will continue to ensure that elderly residents have access to our home maintenance and modification service as well as subsidies in fees and charges.

Throughout the year we support a range of events that reflect the diversity in our community. We celebrate regular events such as NAIDOC, Seniors and Youth Weeks as well as internationally designated days for women and people with disabilities. Our senior citizens have opportunities to attend regular events and the highly popular annual Seniors' Christmas function. Annual celebrations such as the Coogee Carols and New Year's Eve fireworks are well attended by families and residents from across the City.

We also recognise and celebrate our diverse community by providing activities such as 'Harmony Day' and a range of multicultural events.



Our organisation

Organisational structure

Randwick City Council's structure consists of the Office of the General Manager and three divisions: City Services, City Planning, and Corporate Services.

General Manager

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

- managing the day-to-day operations of the organisation
- exercising such functions as are delegated by Council
- appointing staff in accordance with organisational structure and resources
- directing and dismissing staff
- implementing Council's Equal Employment Opportunity Plan.

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

Management Team

OFFICE OF THE GENERAL MANAGER
General Manager: Ray Brownlee

DEPARTMENT	MANAGER
Communications	Joshua Hay
Corporate Improvement	Anne Warner

CITY SERVICES
Director: Jorde Frangoples

DEPARTMENT	MANAGER
Aquatic Services	Reece Heddle
Infrastructure Services	Todd Clarke
Integrated Transport	Tony Lehmann
Library Services	Barbara Todes
Technical Services	Joe Ingegneri
Waste and Cleaning Services	Mark Bush

CITY PLANNING
Director: Sima Truuvert

DEPARTMENT	MANAGER
Community Development	Teresa Mok
Cultural Events and Venues	Katie Anderson
Development Assessment	Kerry Kyriacou
Health, Building and Regulatory Services	Roman Wereszczynski
Strategic Planning	Alan Bright
Sustainability	Peter Maganov

CORPORATE SERVICES
Director: Jeff Smith

DEPARTMENT	MANAGER
Administrative Services	David Kelly
Financial Planning and Performance	Caroline Foley
Financial Operations	Greg Byrne
Human Resources	Lee Angell
Business Systems	Helen Cram
Spatial Systems	Karen Lasky
Technology Systems	Anthony Collis

Our values

The ICARE Values underpin the culture that drives management and staff in pursuing the Council's outcomes and in sustaining high levels of organisational performance.

The ICARE Values are:

- Integrity
- Customer focus
- Accountability
- Respect
- Excellence.

Equal Employment Opportunity

We aim to foster a culture that values and responds to the diversity of our staff and provide a workplace based on equity and merit that is free from discrimination.

To achieve this we have policies and procedures in place which ensure the absence of direct, systemic and indirect discrimination on the grounds of sex; age; transgender; homosexuality; marital status; pregnancy; carers' responsibilities; race, ethnic or ethno-religious background, descent or nationality; and/or disability; political affiliation, views or beliefs and HIV/ AIDS status.

Randwick City Council commits to Equal Employment Opportunity (EEO) in a number of ways, including embedding in processes and celebrating key events throughout the year. Council holds staff events to celebrate International Women's Day, nominates for the Ministers Awards for Women in Local Government and includes EEO merit assessment in recruitment processes.

This commitment is supported by the implementation of EEO principles, which includes ongoing management and reporting of EEO, which in turn relates to the actions and outcomes in our 20-year Randwick City Plan.





Workplace Health and Safety

Randwick City Council is committed to providing a healthy and safe workplace for all employees, contractors and members of the public who make use of the Council's services and facilities. We do this through a consultative and co-operative approach to ensure that the responsibilities for Workplace Health and Safety (WHS) are defined and well understood by all workers and that we maintain a culture that supports safety initiatives.

Council's Workplace Risk and Welfare Strategy 2018-21 is set out in the Workforce Plan. The purpose of this strategy is to increase awareness and commitment to risk and safety within the Council's workforce and partners.

The aim is to minimise harm through a culture that ensures the safety of our workforce and partners.

We continue to look at ways to enhance our system to achieve excellence in risk and safety.

In keeping with Randwick City Council's proactive approach to legislative changes, we continuously update our Workplace Health and Safety Management (WHSM) system. This system provides the Council's management and workers with a tool to manage and improve WHS, systematically control risk and ultimately lead to a reduction in workplace injury and illness.

How to contact us

We have a commitment to providing high customer service standards, as set out in our Customer Service Charter.

You may contact us:

- At our Administration Centre: 30 Frances Street, Randwick NSW 2031 between 8:30am to 5:00pm Monday to Friday
- By phone 02 9093 6000 or 1300 722 542
- By SMS 0400 722 542
- By fax 02 9319 1510
- By email council@randwick.nsw.gov.au
- Through our website www.randwick.nsw.gov.au. Our website hosts a range of community information, from park and sports field availability to online development application lodging; the Council's meeting minutes, plans and reports; and access to a wide range of library services. There is a feedback form on the website for comments, compliments, requests and suggestions for improvement
- Through local precincts who hold monthly meetings to discuss local issues. The Council works closely with precincts to address areas of concern. Precinct contact details can be found on our website
- Through special consultation Your Say Randwick web pages.

Additional ways to connect with Randwick City Council include:

- Mayor's Twitter page
- Council's Twitter page
- Council's Facebook page
- The myRANDWICK app for iPhone and Android.

How we will contact you

We will make contact in many different ways and invite you to participate in the decisions that affect your community. Look out for our communications, such as newsletters, brochures, local exhibitions and displays as well as web-based enews, surveys and social media tools, to stay informed about the local area and to have your say.

See community engagement on page 19 for a full range of consultation activities.




10
7
5
ALISON PARK

Community engagement

We work hard to ensure our local community and residents have the opportunity to participate in the decisions that affect their lives and their environment.

Council's consultations with the community are guided by our Community Consultation Principles and Consultation Planning Guide. This guide gives staff an easy and practical tool to frame and implement consultation plans. Our implementation of this policy meets the Council's obligations under legislation such as the NSW Local Government Act 1993, and the requirements of various funding agreements with the State and Federal Governments to consult with the community.

We communicate and consult with the community using direct mail, surveys, focus groups, quarterly community newsletters, web-based consultation and social media tools. The use of web-based consultations through the Your Say Randwick site continues to expand and attract community engagement in Council projects. We also convene working and reference groups, consisting of residents and stakeholders, for specific projects on a need basis.

We support a community based precinct system which is open for local residents to attend and voice their views. Precinct meetings provide opportunities for residents to become involved in decisions that affect their area. Representatives of precincts meet quarterly with the Council's General Manager to discuss issues of significance. Precincts help us develop our Budget and Operational Plan each year by suggesting upgrades and improvement projects that would benefit the community. Information about meeting times and venues can be found on our website.

As a leader in local government community engagement practice, we are a corporate member of the International Association of Public Participation, and work closely with the Association in developing consultation professional practice, as well as working closely with other metropolitan councils in supporting and developing precinct systems.

We also host regular meetings with representatives from the combined Chambers of Commerce, Randwick City Tourism and the Service Clubs in Randwick City.





Key activities

The Randwick City Plan is our 20-year strategic plan that reflects our community's vision and long term goals for the health and wellbeing of our residents, our economy and the natural and built environment. The City Plan also demonstrates Randwick City Council's commitment to best practice in its own governance, and to providing leadership in environmental and social sustainability.



We placed the updated Randwick City Plan on public exhibition for community comment, and Council adopted the updated Plan in February 2018. The Plan reflects the values and changing needs of our community and provides an update on how we will achieve our objectives.

During the initial consultation process for the City Plan, six themes were developed with ten clear outcomes. We use these themes and outcomes for our planning, as a means of anchoring our activities to the community's stated needs.

Theme 1: Responsible management

Outcome 1: Leadership in sustainability

Theme 2: A sense of community

Outcome 2: A vibrant and diverse community

Outcome 3: An informed and engaged community

Theme 3: Places for people

Outcome 4: Excellence in urban design and development

Outcome 5: Excellence in recreation and lifestyle opportunities

Outcome 6: A liveable city

Outcome 7: Heritage that is protected and celebrated

Theme 4: A prospering City

Outcome 8: A strong local economy

Theme 5: Moving around

Outcome 9: Integrated and accessible transport

Theme 6: Looking after our environment

Outcome 10: A healthy environment

Responsible management

Our outcome

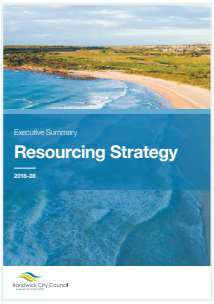
– Leadership in sustainability



Randwick City Council is the guardian of Randwick City. We must ensure that the actions taken enhance our environment, our economy and our community now and in the future. To this end, we aim for environmental, financial and administrative sustainability in our practices. We demonstrate excellence within the Council's business systems and show community leadership. We use the principles of innovation and sustainability to meet the social, environmental and economic needs of the City.

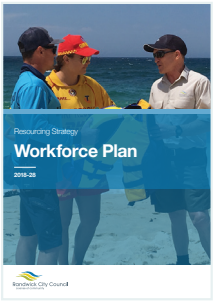
Related plans

The overarching Resourcing Strategy includes four interlinked resourcing plans: the Workforce Plan, the Digital Strategy, the Asset Management Strategy and the Long Term Financial Plan. The goal of the Resourcing Strategy is to support the organisation by delivering resources that achieve the outcomes in our City Plan and the three-year Delivery Program.



Workforce Plan 2018-28

Workforce Plan provides us with a framework to attract and retain staff so we can achieve our strategic directions, develop innovative solutions and deliver services and programs efficiently for our community. It is the mechanism used for building and maintaining a strong platform for productivity and achievement through: responsive conditions of employment; encouraging talent and innovation; rewarding and motivating staff; and, establishing a positive culture through valuing diversity, ethical behaviours and safe working practices, with the aim of Randwick City Council continuing to be an industry leader and employer of choice.



Long Term Financial Plan

The Long Term Financial Plan is a ten-year plan which is reviewed and updated twice each year. It enables us to better plan and understand our long term financial requirements.



The Plan includes consideration of sustainability, service provision levels and the creation, upgrading and renewal of infrastructure.

The current version of the Plan is based on Council's adopted financial strategy and draws on information contained within the City Plan, Delivery Program and costed short, medium and long term plans.

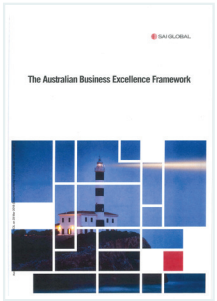
Digital Strategy

The Digital Strategy provides detail on council's business systems and technology. It outlines the digital strategy and major project initiatives to help Randwick to become a smart city and Council be a leader in the delivery of services through digital channels.



Business Excellence Framework

We have implemented a BEF which creates an organisational environment that drives continuous improvement in our processes, service delivery and programs. As part of our BEF, we have implemented targeted leadership and organisational development activities based on specific BEF categories, with activities prioritised on our assessment against the framework.



Outcome 1: Leadership in sustainability

We will demonstrate leadership by continuously improving the sustainability and rigour of our internal systems of governance, including financial and administrative management, as well as the sustainability of our facilities and activities for the benefit (including environmental and social) of the whole community.

Actions for Outcome 1

3-Year Delivery Program		1-Year Operational Plan actions (2018/19)
1a: Council has a long term vision based on sustainability.		
1a.1	Implement the Integrated Planning and Reporting Framework including the Randwick City Plan, medium term plans and the Resourcing Strategy across the three year cycle.	Promote the Council's planning and reporting to the community and provide opportunities for input.
1a.2	Ensure sound long term financial strategies underpin the Council's asset management policies and strategic vision.	Coordinate and update the Council's 10-year Long Term Financial Plan.
1a.3	Review and incorporate the financial strategies, underpinning all short and medium term plans into the Long Term Financial Plan.	Manage, monitor and review the Council's financial performance and position on a continual basis.
1a.4	Provide for safe public places where people gather.	Liaise with NSW Police and other Agencies for the provision of CCTV footage and other crime prevention measures.
1a.5	Implement Information and Communications Technology (ICT) Digital Strategy to ensure Council's adoption of innovative technology which meets customer and business needs.	Investigate, source, and implement business applications and processes for business system related projects identified in Phase 1 of the Digital Strategy.
		Investigate, source, and implement business applications and processes for spatial related projects identified in Phase 1 of the Digital Strategy.
1a.6	Progressively update medium term plans such as the Recreation Needs Study.	Prepare a new draft Recreation Needs Study.
		Prepare a 'Living the green strategy' to integrate more green spaces into the design of buildings.

3-Year Delivery Program		1-Year Operational Plan actions (2018/19)
1b: Council is a leader in the delivery of social, financial and operational activities.		
1b.1	Demonstrate best practice and leadership in local government.	Embed the ICARE corporate values (integrity, customer focus, accountability, respect, excellence) through a range of activities.
		Develop leadership capability.
		Strengthen attraction and retention.
1b.2	Contribute to protecting the Council's reputation and enhancing its positive public image	Effectively use media and online communities to promote and protect Council by monitoring, responding and providing an effective media enquiries and response process.
		Proactively promote the Council's achievements, programs, policies and projects.
1b.3	Maintain a high performing workforce that is responsive to the needs of the organisation.	Build an agile, skilled and capable workforce.
		Lead employee engagement.
		Inspire and enable a high performance culture.
1b.4	Provide good governance and administrative support for the Council and organisation.	Ensure the effective and efficient administration of Council for the benefit of Councillors and the community.
		Ensure compliance with the Government Information (Public Access) Act 2009 and assist the community in obtaining access to appropriate Council information/documents.
		Maintain transparency and accountability in the purchasing of goods and services and ensure compliance with purchasing procedures.
		Manage the Council's property portfolio.
		Manage the Council's insurance program.
		Ensure timely response to community requests for information through optimum performance of the Council's Electronic Document Management System (HPCM).
		Ensure timely and cost effective access to all information and optimal usage of storage space through the implementation of an effective archive system.
		Monitor and evaluate performance of our Randwick Development Assessment Panel in accordance with NSW Department of Planning and Environment Guidelines.

3-Year Delivery Program		1-Year Operational Plan actions (2018/19)
1b.5	Effectively and efficiently manage financial operations, systems and information.	Ensure all Financial Operation's processes and procedures are timely and accurate to provide both internal and external customers with high service levels for rating, debtors, accounts payable, payroll, investments, cash management and fleet management.
		Ensure the accurate levy, and collection of rates and charges, and provide appropriate payment options.
		Maximise returns of the Council's investment portfolio while minimising risk.
		Provide timely financial information, advice and reports to the community, the Council, senior management and staff.
1b.6	Be recognised as providing quality internal and external customer service and call centre services.	Monitor response times to customer service requests.
1b.7	Continue to improve and implement business process systems and information technology infrastructure.	Provide continued improvement, support, and implementation of business applications and processes and business systems.
		Provide the necessary information technology infrastructure and support to meet the Council's corporate objectives.
		Provide technology support services to the organisation.
		Provide continued improvement, support, and implementation of intranet and collaboration tools, to support internal business processes.
		Provide database integrity checks and reports, business intelligence systems and develop integration of business systems.
		Provide up-to-date database of name and address details in the Name and Address Register to ensure accurate and efficient communication.
1b.8	Provide a safe and healthy environment for employees, contractors and the community.	Manage the Council's Workers Compensation Insurance Program.
		Continue to implement the WHS Management System.
		Encourage employee wellbeing.
		Lead Workplace Health and Safety.
1b.9	Support the community and organisation through the improvement and expansion of online systems and GIS mapping.	Produce accurate and high quality cartographic maps. Ensure map and data integrity by cross referencing maps with other data sources, such as property and assets data.
		Delivery of online maps including interactive maps and the provision and support of mobile field collection systems.
		Expand the 3D model of the LGA.
		Provide and maintain GIS infrastructure to support the mapping operations.

	3-Year Delivery Program	1-Year Operational Plan actions (2018/19)
1c: Continuous improvement in service delivery based on accountability, transparency and good governance.		
1c.1	Apply the four-year Continuous Improvement Strategy within the organisation.	Build the capacity of the organisation to implement the Business Excellence Framework through training workshops and process reviews.
		Implement the 2018/19 Internal Audit Plan.
		Review Business Continuity Plan.
1c.2	Implement a systematic and structured approach to obtaining feedback from customers and managing existing data and information.	Maintain a corporate database of key facts.
1c.3	Proactively manage enterprise risks within Council's integrated risk management system.	Effectively manage Enterprise Risks.



Our measures for this outcome include:

RM01 Percentage of required annual maintenance expenditure on public works actually expended
RM02 Debt servicing costs as a percentage of total revenue
RM03 Percentage of the target balance for the employee leave entitlements reserve actually held in reserve
RM04 Operating surplus ratio
RM05 Unrestricted Current Ratio excluding internal and external restrictions (Working Capital Ratio)
RM06 Percentage of rates revenue outstanding at year end
RM07 Percentage return on investment portfolio less UBSA Bank Bill Index
RM08 Percentage of staff assessed as proficient and above in annual performance review
RM09 Lost Time Incident Frequency Rate
RM10 Number of public liability claims settled
RM11 Percentage of service requests completed within Service Level Agreement targets
RM12 Percentage of phone calls answered within 30 seconds
RM13 Percentage of written correspondence actioned within deadline
RM14 Overall community satisfaction with the Council
RM15 The amount of cost shifting by other levels of government to the Council as a percentage of total revenue (before capital contributions)





Introducing our Budget

In planning for our City's future and the Council's contribution to the outcomes in the City Plan, Council considers its resourcing capability and future resourcing needs.





With the review of the Randwick City Plan late last year, we undertook a refresh and review of our long term financial plan. Council's plan to embark on a significant program of major capital works projects, coupled with an obligation to protect those places where crowds gather from terrorism and use enhanced technology to deliver services more efficiently, meant that a different financial strategy was needed.

Our current financial strategy has been developed to not only provide the resourcing to meet new projects, but to provide resourcing to continue our diverse range of services at a level agreed with our community. Our financial strategy detailed in our long term financial plan includes an approval from IPART for a special rate variation, the introduction of a Port Botany Business Rate and the use of borrowings.

Our budget for 2018/19 is based on the financial strategy. For more information on the budget please see our detailed 2018/19 Budget section on page 64 of this plan.

A sense of community

Our outcome

– A vibrant and diverse community

– An informed and engaged community



Council dedicates substantial resources including and involving community members in local activities and decision-making. We acknowledge and celebrate the range of cultures and people in Randwick City; we keep residents informed of our activities and encourage participation in shaping the Council's directions.

Related plans

An Inclusive Randwick City



An inclusive Randwick City is a ten-year social inclusion plan aimed at improving active community life and assisting households in need of social support services. The key priority areas the Council will continue to address are: increasing community transport services; assisting service providers to address residents' social needs through partnerships and funding assistance; homelessness and housing affordability issues; responding to the needs of our Aboriginal and Torres Strait Islander community; and the needs of young people from disadvantaged backgrounds.

In 2018/19 we will work with our key community service providers to identify and implement projects to assist residents in need of social or welfare services. Our staff will collaborate with service providers and government agencies to attend to service gaps in a cost effective manner.

Randwick Disability Inclusion Action Plan



The Randwick Disability Inclusion Action Plan details strategies and actions for Council to help remove barriers and enable people with a disability to participate equally in our City. The strategies and actions centre on developing positive community attitudes and behaviours; creating livable communities; supporting access to meaningful employment and improving access to mainstream services through better systems and processes. Our focus in 2018/19 will be on providing positive images of people with a disability in Council publications, investigating access tourism opportunities and options for a regional recharge scheme for disability motor scooters.

A Cultural Randwick City



We are continuing work towards achieving the cultural objectives outlined in our our cultural plan – A Cultural Randwick City. We do this through holding a variety of cultural events such as an International Women's Day Art Prize, Twilight Concerts and South Maroubra Art and Photography Exhibition. These programs will continue into 2018/19, with the Randwick Town Hall as the key focal point for the monthly Twilight Concert Series.We will continue to foster appreciation of the arts through Randwick City Library's art classes for adults and monthly meetings of the Next Chapter Art Appreciation Group as well as hosting a best-of Exhibition of the Women's Art Prize at the dedicated gallery space at the Lionel Bowen Library.

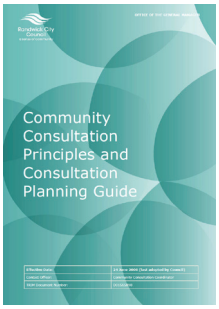
In addition the Library will continue to run an annual program of cultural events, including exhibitions, monthly author talks and writing workshops as well as book clubs. Randwick City Library will also act as a satellite venue for the annual Sydney Writers' Festival.

The popular Summer Reading Club for children, the Teen Summer Reading Challenge and the Biennial Lionel Bowen Young Writers Award will be held this year to encourage reading in school aged children.

Digital literacy across all ages will be a focus of ours in 2018/19, with additional marketing and communications around Randwick City Library's online collection.

Local history will continue to be explored with historical talks, some in partnership with the Randwick and District Historical Society and others with the Cape Banks Family History Society.

Community Consultation Principles and Consultation Planning Guide



Council adopted the Community Consultation Principles and Consultation Planning Guide in 2008 to guide and direct community consultations. This policy is based on international best practice principles and was developed after extensive community consultations.

Through the ongoing implementation of this policy, we make every effort to keep the community informed and engaged, and seek community input on future plans and projects.

We further develop our consultation practices through the Your Say Randwick website, giving our residents additional opportunity to join in community conversations on our projects and plans. Council recognises that local residents have a right to be involved in decisions that affect where they live and also that input from residents results in better decision making.

The policy was updated in February 2013 to incorporate Council's social media.

Grants, Donations and Subsidies Policy

Council adopted the Grants, Donations and Subsidies Policy in November 2006. The policy provides Council with a framework for determining and allocating Council grants, donations and subsidies with clear priorities to achieve the Randwick City Plan outcome of a vibrant and diverse community.

In 2018/19, Council will continue to focus on implementing policies and practices to provide for an equitable, transparent and accountable framework for determining and allocating its grants, donations and subsidies.

Outcome 2: A vibrant and diverse community

Our community will be proud to be part of our City and celebrate and support its range of cultures and people.

Actions for Outcome 2

	3-Year Delivery Program	1-Year Operational Plan actions (2018/19)
2a: Meet the needs of our diverse community and provide equitable access to social services and infrastructure.		
2a.1	Maintain a current understanding of our community's needs and up to date information to support planning and program development.	Review and make improvements to the Council's community programs, events, services and policies as the need arises.
		Promote and disseminate information and resources to help people with disabilities and their carers understand and access relevant services.
		Participate in local social services inter-agency meetings to share information, and identify emerging needs and partnership opportunities across target groups.
		Continue to implement the subsidised rental policy for use of the Council's facilities.
2a.2	Provide high levels of accessibility to the Council's community facilities and infrastructure.	Deliver quality educational and care programs at Moverly Children's Centre in accordance with all financial, regulatory and legislative requirements.
		Ensure that a range of user groups (hirers and class attendees) have fair and equitable access to our major multi-purpose centres (Prince Henry Centre, Randwick Community Centre, the Randwick Literary Institute and La Perouse Museum.
		Investigate options for enhancing access to Council's beaches for people with mobility limitations.



3-Year Delivery Program		1-Year Operational Plan actions (2018/19)
2a.3	Support the different groups in the community to improve access to services and recreational activities.	Ensure currency of content on Council's website that is translated into five languages most widely used other than English (Chinese, Greek, Indonesian, Spanish and Russian) in Randwick City.
		Maintain and develop partnerships with external organisations which support diverse communities, such as the culturally and linguistically diverse (CALD).
		Ensure Library CALD collections reflect demographics and community need in Randwick City.
		Provide a range of programs and activities for a diverse community, such as the CALD.
		Provide a range of collection items, programs and activities that are accessible and inclusive events and/or cater for those with disabilities
		Implement a program of activities and projects designed to improve community resilience, knowledge and access to information on the range of support services (e.g. parenting workshops, NDIS and information sessions).
		Identify a Recharge Scheme for disability motorised scooters that can be applied or implemented by local councils in the Eastern Sydney Region.
		Investigate options to support women and families experiencing domestic violence.
2a.4	Provide improved opportunities for local Aboriginal and Torres Strait Islander people to access support services including employment, family support and recreational activities.	Continue to maintain an outreach office at Yarra Bay House and partner with local service providers to deliver planned activities to Indigenous communities in need.
2a.5	Implement the social inclusion plan (An Inclusive Randwick) to reduce disadvantage and address regional gaps in service provision.	Implement a program of planned activities that address the identified and priority needs of our vulnerable and at-risk residents (e.g mental health, hoarding, social isolation, and loneliness).
2a.6	Implement grants programs in accordance with the Council's guidelines to enhance services that meet community needs.	Administer the Council's annual Community Partnership Funding Program, Cultural and Community Grants Programs, and Randwick ClubGrants NSW on behalf of participating clubs.
		Partner with NSW Department of Health (SESLHD) to implement on a trial basis a government funded program aimed at reducing loneliness, social isolation and improve the health and wellbeing of Randwick City residents.

	3-Year Delivery Program	1-Year Operational Plan actions (2018/19)
2b: Strong partnerships between the Council, community groups and government agencies.		
2b.1	Provide support for resident precinct committees, local chambers of commerce and combined service clubs.	Provide meaningful and relevant opportunities for community participation through face to face engagement activities such as Precinct meetings and other opportunities.
2b.2	Partner and implement joint projects with community groups and government agencies to achieve improved service coordination and value for money outcomes in the region.	Play a leading role in the establishment and implementation of a community hub and foodbank facility located in Lexington Place, in partnership with government agencies and local services.
2c: New and upgraded community facilities that are multipurpose and in accessible locations.		
2c.1	Implement the Community Facilities Plan as per identified priorities.	Plan for and construct community facility under the Our Community Our Future Program such as the Blenheim House Arts and Cultural Centre.
2d: Our cultural diversity is appreciated and respected.		
2d.1	Implement A Cultural Randwick City.	Implement cultural events catering to a diverse range of audiences and age groups, such as the Twilight Concert Program and International Women's Day Art prize and exhibition.
		Implement Council's calendar of events, such as The Spot Festival and Coogee Christmas Carols.
		Support the development and implementation of a cultural program based at the La Perouse Museum.
2d.2	Deliver and/or sponsor a range of cultural programs to promote a sense of community	Sponsor and support community events as required by Council's resolutions.

Outcome 3: An informed and engaged community

Our community will participate in shaping our City.

Actions for Outcome 3

3-Year Delivery Program		1-Year Operational Plan actions (2018/19)
3a: Effective communication methods and technology are used to share information and provide services.		
3a.1	Provide information to the community on the Council's services and activities using effective communications methods.	Monitor and apply corporate communications and visual design standards to the Council's communications materials, products and website.
		Advise on and/or produce effective and targeted communications plans and products for the Council and its services and activities.
		Produce regular print and electronic newsletters to inform and engage the community about Council activities, events and projects.
		Produce high quality graphics to support and enhance Council's business.
		Manage and effectively use Council's banner poles as an outdoor communication medium.
3a.2	Ensure that the Council's website provides an accessible and usable interface between the Council and the community.	Maintain and enhance the Council website to provide suitable and accessible content.
		Ensure that the Library subsite and social media channels provide timely, engaging and relevant information.
3a.3	Implement technological solutions that support the development of services and resources and meet the needs of the community.	Continue improvement and expansion of the external website content and provision of online services to our community, via the website and mobile applications.
		Ensure optimal enterprise functionality to improve online access to information, services and resources.
		Continue to provide innovative hardware, software and web solutions to library customers and staff.
		Implement and support IT infrastructure, and security support services, to support the organisation's technological needs.
		Develop tools for improved accessibility for community participation in development application process.
		Design and develop a sub-website for Council's venues.

3-Year Delivery Program		1-Year Operational Plan actions (2018/19)
3b: The community has increased opportunities to participate in decision-making processes.		
2b.1	Develop opportunities for community input into the Council's decision-making processes.	Develop and support effective consultation plans to support the Council's projects.
		Use social media to further opportunities for the community to be part of the decision-making process and to connect with Council and other residents about Randwick City's projects, events and activities.
		Undertake consultation to gauge community support for a continuation of the Environmental Levy.
		Obtain feedback from the community on Council's Events Program.



Our measures for this outcome include:

SOC01 Level of satisfaction with community centres and halls
SOC02 Number of people that attended Council events
SOC03 Level of satisfaction with the Council's provision of information to residents about activities, services and community services
SOC04 Level of satisfaction with community consultation
SOC05 Number of hits on the Randwick City Council Website
SOC06 Number of people following the Randwick City Council Facebook page and Twitter Account
SOC07 Number of hits on LINCS (Community Services) webpage
SOC08 Percentage of surveyed residents that stated they feel part of their local community
SOC09 Percentage of the community that rate their quality of life as very high



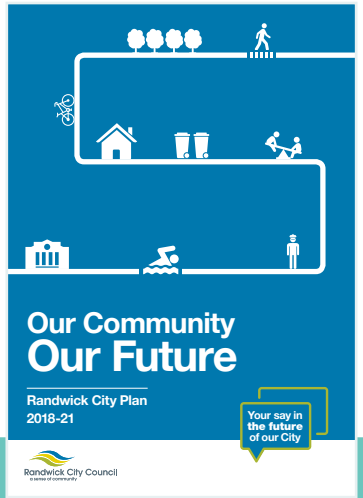
Our Community Our Future 2018-21

Our Community Our Future is Randwick City Council's plan for the future to continue providing the community with high quality services, fund important new projects and to address some significant challenges.

Throughout December 2017 and January 2018 Council conducted one of its largest ever consultations with the broader Randwick City community to seek their feedback on a way forward.

Three options were presented to the community. Option 1 provides a status quo option of adopting the minimum rate peg, while options 2 and 3 propose increases to fund new projects and services. Option 3 also includes borrowing $27m to help expedite project delivery within seven years rather than 13 as under option 2.

	Option 1 DO NOTHING APPROACH	Option 2 DELAYED APPROACH	Option 3 PREFERRED APPROACH
	Under Option 1, Council will increase rates each year by the rate peg which has a cumulative effect of 7.48% over three years. This approach means we will not be able to fund new projects and it would impact our current services. This approach is not recommended by Council.	Under Option 2, Council would apply for an SRV with a cumulative effect of 13.21% over three years to maintain services. This increase is based on modelling of what funds Council requires to maintain services and deliver new projects. This option would take longer (13 years) to deliver proposed projects and some would be on a smaller scale and apply a rate increase for Port Botany to create equality with Port Botany in Bayside Council.	Under Option 3, Council would apply for an SRV with a cumulative effect of 19.85% over three years to maintain services and deliver major projects and anti-terrorism measures as a priority within seven years. Council would also borrow $27M in funds to expedite projects and apply a rate increase for Port Botany to create equality with Port Botany in Bayside Council.
Anti-terrorism measures	✗	✔	✔
Women's refuge	✗	✔ (delayed)	✔
Major projects	✗	✔ (delayed)	✔
Digital strategy	✗	✔ (limited)	✔
Maintain services	✗	✔	✔
Cultural facilities	✗	✔ (delayed)	✔
Cumulative rate increase over 3 years	7.48%	13.21%	19.85%
Rate increase 2018/19	2.30%	5.64%	7.64%
Rate increase 2019/20	2.50%	3.52%	5.52%
Rate increase 2020/21	2.50%	3.52%	5.52%
Proposed borrowings	$0	$0	$27M
Project delivery timeframe	No new projects delivered	13 years	7 years



The community was asked to provide feedback on the options and comments on the proposed projects.

Projects

Our Community Our Future will deliver a number of significant new projects for the Randwick City community including:

- anti-terrorism measures to make public places safer as required by the Federal Government;
- upgrading the La Perouse Museum;

- addressing domestic violence by building or supporting existing women's refuges;
- undergrounding powerlines to increase opportunities for street tree planting;
- providing an arts and cultural centre;
- upgrading the Randwick Literary Institute;
- building a new indoor sports centre and gymnastics centre at Heffron Park, Maroubra;
- implementing Council's Digital Strategy; and
- various park, community building and public toilet upgrades.

Community consultation

Council consulted with the community between 1 December 2017 and 1 February 2018. This timing was determined by IPART to meet their requirements.

A letter, information pack and survey was sent to 51,349 ratepayers in January 2018. In addition, Council placed full page advertisements in The Southern Courier, ran two information sessions, two workshops, conducted a telephone survey, put posters on bus stops and used Council's social media and email newsletters to inform residents and ratepayers.

Ratepayer survey

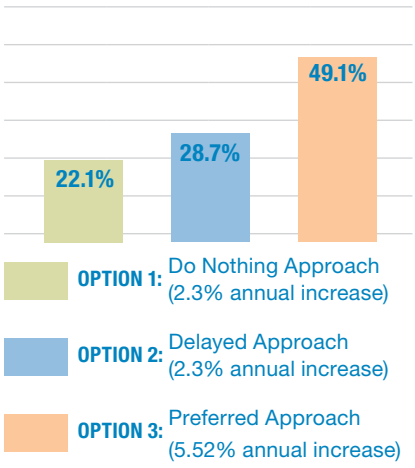
A letter, information pack and a reply-paid survey was sent to every ratepayer in January 2018.

5,713 responses were received by the closing date of 1 February 2018.

The surveys were conducted by two separate independent research agencies.

From the responses received, the most supported option was for a 5.52 per cent annual increase over three years which would deliver the major projects with a seven-year timeframe.

WHICH FUNDING OPTION DO YOU SUPPORT?





Telephone survey

An independent research firm was engaged to conduct a random and representative telephone survey of the local community.

- 85 per cent supported a rate increase (option 2 or option 3) above the minimum rate cap.
- 57 per cent supported supported option 3 (5.52 per cent pa rate increase) as their first preference.

What will it cost?

Rates are set to rise 2.3 per cent in 2018/19 under the State Government-set rate peg – which is on average $28 extra for the year for the average Randwick City residential ratepayer.

Council is proposing another 1 per cent increase to continue providing our regular quality services and facilities and another 2 per cent increase to fund new projects.

The cost of the increase will be about $64 a year for the average residential ratepayer. That's an increase of 5.52 per cent. Some people may pay more, and some may pay less depending on the value of their land.

Council is proposing to introduce a Port Botany rate on businesses operating within the port area, which will match the rate other port businesses in the Bayside Council area pay.

The overall increase to Council's rate base including higher rates for Port Botany is a cumulative 19.85 per cent over the three years 2018-2021.

More information

A comprehensive summary of the community consultation results and background documents can be found on www.yoursayrandwick.com.au/OurCommunityOurFuture.

Note: Randwick City Council was given IPART approval for a special variation to fund Our Community Our Future in May 2018.

Places for people

The theme Places for people describes how we care for our natural, built and cultural heritage and meet the needs of our local and wider community. It recognises that our residents not only live in this City, but they work, shop, socialise and spend leisure time within their local area. It also expresses the way we value our City's heritage, and how we work to maintain its character while managing its progress and growth.

Our outcome

- Excellence in urban design and development
- Excellence in recreation and lifestyle opportunities
- A liveable city
- Heritage that is protected and celebrated



Related plans

Comprehensive LEP/ DCP



Our Local Environment Plan (LEP) and Development Control Plan (DCP) are key instruments for the planning and development of our City. The Randwick LEP 2012 is consistent with the directions set out in our 20-year Randwick City Plan and became effective following a two staged review and consultation process.

The Randwick DCP contains detailed planning and design guidelines for new development and supports the statutory planning controls of the Randwick LEP. The DCP came into effect on 14 June 2013 replacing 35 separate DCPs and policies. The DCP is based on planning best practice, legislative changes and community feedback.

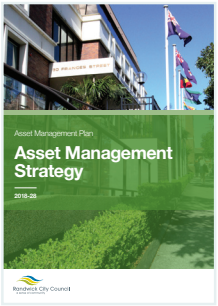
In 2018/19 both the LEP and DCP will be reviewed in line with the new District Plan released in early 2018.

A Safer Randwick City



A Safer Randwick City is our crime prevention and community safety plan. It summarises the major crime and safety issues within our City and the priorities identified in consultation with NSW Police. In 2018/19 Council will continue to assist the NSW Police with the provision of CCTV footage as required, monitoring premises for compliance with Late Trading regulations, work with the local Community Drug Action Team (CDAT) to deliver harm minimisation projects to residents and vulnerable community groups and participate in the Eastern Beaches Liquor Accord and University of New South Wales Crime Prevention Partnerships.

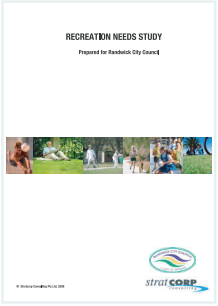
Asset Management Strategy



Randwick City Council owns and operates more than $1.7 billion worth of infrastructure assets, including footpaths, roads, drainage, parks, buildings and equipment. Our Asset Management Strategy 2018-28 analyses our existing assets, allows us to properly plan necessary maintenance, and makes projections for replacement as necessary.

From this strategy we have developed asset management plans for each major category of infrastructure asset.

Recreation Needs Study



The Recreation Needs Study has enabled Council to gain a better understanding of the future role of open space for residents and visitors, and the impact changing needs may have upon the current and future provision of open space and sporting facilities across the City.

Our planning for a continuous coastal walkway is ongoing. In 2018/19, we will construct a section of coastal walkway through the NSW Golf Course to link the eastern and western portions of the Botany Bay National Park. Our planning will continue for the missing segments of coastal walkway including at Lurline Bay.

In 2018/19, we are planning on upgrading the play equipment at Frenchmans Bay, La Perouse and at Kokoda Memorial Park, Kensington. We are also planning to replace the softfall at the Grant Reserve playground in Coogee and the Maroubra Beach playground.

See also Heffron Park - next section.

Heffron Park

Through the ongoing remediation and redevelopment of the Heffron Park site, we are creating open space for a range of recreational and sporting activities.

In 2018/19 we will install new sports field lighting, construct a new playing field and handball facility. We will also commence construction of the Heffron Centre comprising a multipurpose sporting facility and gymnastics facility.

As part of the Heffron Centre, we are also developing a proposal for a new Community High Performance Centre (CHPC) for the South Sydney District Rugby League Football Club (The Rabbitohs). This would be delivered via a Public Private Partnership.

Council entered into a “Community Partnership”, known as the Souths Cares community program, with the Rabbitohs in 2010. The successful program assists the disadvantaged youth in the Lexington Place area, fosters a number of initiatives which the local youth identify with, and promotes improved health and fitness. Council were approached by the Rabbitohs in 2013 to consider a request to relocate their training and administration facilities from Redfern Oval to Heffron Park. An opportunity had become available for substantial grant funding from the Federal Regional Development Australian Fund (Round Five).

Confirmed funding towards the CHPC to date is as follows:

- The Federal Government has confirmed a funding contribution of $10 million.
- The State Government announced on 19 December 2017 funding of $8.696 million.
- A funding contribution of $4 million from the Rabbitohs has been nominated at this time.
- The proposal to consolidate the facilities within the envisaged Heffron Centre adjacent to Bunnerong Road at Heffron Park was reported to Council in 2016, and adopted. A capped funding contribution of $3 million from Council was nominated.

The Federal Government and State Government funding made available for the CHPC component of the project will be procured by the Rabbitohs.

Subject to a resolution of Council, Randwick City Council will become the Principal in all contractual arrangements entered into for the delivery of the Rabbitohs CHPC as part of The Heffron Centre Building.

The ownership of the building will rest with Council. In this regard, a maximum outlay of $3 million by Council towards the CHPC will yield a community asset valued at closer to $25.696 million.

The multiple sources of funding granted towards the project being provided to the Rugby League Club – Federal, State and Local Governments, as well as the Club's funding – suggests that a Public Private Partnership is an appropriate means to realise a project of this nature.

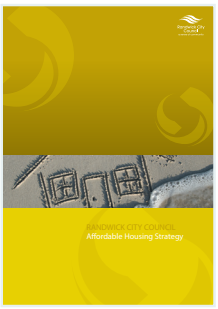
Information was provided by Council to the Office of Local Government (OLG) regarding a Public Private Partnership approach and the OLG has assessed the project as not significant and not high risk, as defined by the OLG's Guidelines on the Procedures and Processes to be followed by Local Government in Public Private Partnerships (the Guidelines).

Section 94A Development Contributions Plan

The Randwick s94A Plan authorises the Council to impose, as a condition of consent, a fixed levy based on the cost of development, when a development consent or complying development certificate is issued. Funds collected under the s94A framework are used to provide for additional or improved public facilities to meet expected demands arising from new development.

The Plan's Schedule of Works identifies ongoing and new projects for the next 10 years, such as the Coastal Walkway and implementing the plan of management at Heffron Park.

Affordable Housing Strategy



Randwick City Council's Affordable Housing Strategy and Action Plan was developed to ensure that we can maintain a mix of socio-economic groups within the City. The Affordable Housing Strategy provides a framework for responding to housing need for those households on low to moderate incomes who are facing housing stress.

The affordable housing principles are also reflected in the aims of the comprehensive LEP. Council continues to seek opportunities to increase the supply of affordable housing within the City.

Outcome 4: Excellence in urban design and development

Our places and spaces will be inviting, safe, sustainable and contribute to our City's liveability.

Actions for Outcome 4

3-Year Delivery Program		1-Year Operational Plan actions (2018/19)
4a: Improved design and sustainability across all development.		
4a.1	Require a high standard of design quality in new development in line with Council's policies.	Review development and urban design standards in relation to Light Rail.
		Exhibit the urban design strategy and planning proposal for Kensington and Kingsford Town Centres following DPE Gateway review.
		Prepare Development Control Plan (DCP) controls for Kensington to Kingsford.
4a.2	Promote and recognise design excellence and sustainability through events or other activities.	Commence preparation for Urban Design Awards and hold the 2018 Architecture Talks.

4b: New and existing development is managed by a robust framework.		
4b.1	Develop and implement effective processes and strategies to manage the impact of new and existing development.	Determine DAs efficiently and in accordance with the provisions of the LEP and DCP.
		Review the submission requirements for DAs to ensure the information submitted is rigourous and comprehensive.
4b.2	Monitor provisions of the LEP and DCP to ensure relevancy and delivery of good design outcomes.	Prepare Council's housing strategy.

Outcome 5: Excellence in recreation and lifestyle opportunities

We will have world class parks, beaches, and a wide range of passive and active recreational facilities and activities.

Actions for Outcome 5

3-Year Delivery Program		1-Year Operational Plan actions (2018/19)
5a: Maximise opportunities for residents and visitors to enjoy both active and passive open space uses.		
5a.1	Progressively update plans of management, in accordance with an established priority list and the Recreation Needs Study, focusing on active and passive recreation opportunities.	Refer 1a.6.
5a.2	Continue work towards creating a continuous Coastal Walkway from Clovelly to Botany Bay as detailed in the Recreation Needs Study.	Concept Design and investigation of Coastal Walkway at Lurline Bay.
5b: Facilitate a range of sporting and leisure activities.		
5b.1	Introduce and maintain a diverse range of programs to increase attendances at Des Renford Leisure Centre (DRLC) from year to year.	Continue to provide and expand community programs at Des Renford Leisure Centre in line with industry trends.
5b.2	Implement open space plans of management with a focus on multi-uses such as the Heffron Park Plan of Management.	Redesign and construct a new playground at Frenchmans Reserve.
		Upgrade the Kokoda Memorial Park Playground.
		Contruct a new boardwalk along the western edge of the Randwick Environment Park - Stage 1.

3-Year Delivery Program		1-Year Operational Plan actions (2018/19)
5c: Create new open space as opportunities arise.		
5c.1	Advocate for public access to the remaining Commonwealth land at Malabar Headland.	Negotiate with Commonwealth and State Government agencies for community access to the Malabar Headland.
5c.2	Plan and advocate for public open space and connections in major urban renewal and infrastructure projects.	No specific action is planned under this program in this year of the Delivery Program.
5c.3	Optimise the urban interface with the Light Rail.	Consider public space and access opportunities in conjunction with the Light Rail Project.
5d: Library programs, resources and facilities provide innovative and inspirational opportunities for education and leisure.		
5d.1	Improve and develop library facilities, services and resources ensuring their ongoing relevance to the community.	Utilise consumer research to determine ongoing community satisfaction with Randwick City Library, including its survey of library resources, services and facilities.
		Ensure the acquisition of new physical items for the Randwick City Library collection are reflective of community trends, meets user expectations and are relevant to the community.
		Ensure the acquisition of new digital items and resources available for members of Randwick City Library are reflective of community trends, meets user expectations and are relevant to the community.
		Ensure that all facilities, services and resources of Randwick City Library meet community demand, expectations and relevance through a high level of patronage and usage.
		Develop an integrated, community focused marketing plan and calendar of events that reflects community needs, interests and demands.
		Continue to provide exciting and innovative programs and services for children and families.
		Continue to develop and deliver programs focused on the senior community to foster and support digital learning and social inclusion.
		Through the Library, extend the program of community outreach events and activities through participation in Council events, school visits and usage of Library Outreach Vehicle.
		Continue to improve physical facilities of Randwick City Library, specifically enhancing the façade of Lionel Bowen Library.
5d.2	Continue to provide a community hub for education and leisure activities.	Through the Library, provide the community with lifelong learning opportunities to increase technological literacy, physical and mental health and social integration.

Outcome 6: A liveable City

We will proactively plan and manage for the built environment to meet our diverse community's needs now and into the future.

Actions for Outcome 6

	3-Year Delivery Program	1-Year Operational Plan actions (2018/19)
6a: Our public infrastructure and assets are planned, managed and funded to meet the community expectations and defined levels of service.		
6a.1	Continue asset management planning to deliver infrastructure assets that ensure intergenerational equity and meet Council's obligations as the custodian of our community's assets.	Implement an Asset Management System for Council's infrastructure assets.
6a.2	Conduct programmed infrastructure and asset maintenance management in accordance with adopted service levels.	Maintain drainage infrastructure (kerb and gutter, drainage pits and gross pollutant traps).
		Maintain open space areas (parks, sports fields, gardens, streetscapes and cemeteries).
		Maintain building facilities (amenity buildings, community centres, boardwalks and park furniture).
		Maintain road pavement infrastructure (pot holes and large surface repairs), line markings and signage infrastructure.
		Maintain footpaths, such as rectifying uneven surfaces.
		Implement the Footpath Construction and Renewal Program, including access kerb ramps, as part of the Capital Works Program.
		Implement the Road Rehabilitation Program as part of the Capital Works Program.
		Implement the Building Capital Maintenance Program.
		Implement the Drainage Program incorporating the Stormwater Management Service Charge as part of the Capital Works Program.
6a.3	Implement and complete major projects in the Our Community Our Future Program.	Plan and commence construction on major projects under the Our Community Our Future Program, for example the Heffron Centre. **(see pages 41 and 81-83)**
6a.4	Prepare and implement a Smart City Strategy for the delivery of improved services and take advantage of technological opportunities.	Engage with the stakeholders and prepare a draft Smart City Strategy for consultation purposes.
		Investigate funding opportunities including via the planning framework to help fund innovative technologies and infrastructure.

3-Year Delivery Program		1-Year Operational Plan actions (2018/19)
6a.5	Consider opportunities for the restoration of the La Perouse Museum and improved access.	Undertake work required to repair and restore this building back to its original heritage fabric.

6b: Our centres, beaches, streets and other public places are safe, inviting, clean and support a recognisable image of our City

6b.1	Conduct public place cleaning in accordance with adopted service levels	Ensure business centres, public places and beaches are cleaned.

6c: The safety of our community is paramount and is acknowledged and supported through proactive policies, programs and strategies

6c.1	Implement actions identified in the Council's crime prevention and community safety plan (A Safer Randwick City) to reduce anti-social behaviour and foster a safer city.	Implement harm prevention/intervention projects in partnership with lead agencies or support services to address domestic violence and drug and alcohol issues.
		Participate in crime prevention and community safety programs such as the Eastern Suburbs Liquor Accord and Crime Prevention Partnership.
		Monitor and maintain infrastructure, at risk of vandalism, within Randwick City.
		Develop emergency management plans in consultation with police for major events.
6c.2	Educate the public on surf and water safety.	Deliver the Surf and Water Safety education program to 20 schools.
6c.3	Implement effective regulatory and compliance services and programs to maximise public health and safety in Randwick City.	Implement effective building regulation and compliance strategies.
		Implement effective building certification and fire safety programs and activities.
		Implement effective food safety and other environmental health programs and activities.
		Maintain bacterial and chemical parameters at Des Renford Leisure Centre to ensure compliance with NSW Health guidelines for pool and recycled water quality.
6c.4	Implement the Road Safety Action Plan.	Develop and implement road safety behavioural projects (eg. pedestrian safety, speeding motorists, drink driving).

3-Year Delivery Program		1-Year Operational Plan actions (2018/19)
6d: A strategic land use framework provides for our lifestyle changes and for a continuing, yet steady rate of growth across our City.		
6d.1	Review and implement the strategic land use framework in line with urban renewal projects, Regional and District Plans.	Commence preparation of a Housing Strategy.
6d.1	Continually monitor and update the strategic land use framework for continual improvement.	Prepare a city-wide strategy as required by the District Plan.
		Investigate ePlanning opportunities in response to changes in Council's web platform.
		Develop and implement online generation and delivery of S149 Certificates in a designated geographic trial area.
		Respond to legislative reforms, policy amendments, major proposals and proposals outside the LGA.
6d.3	Ensure equitable and timely implementation of the s.94A Contributions Plan and monitor the work program to enhance infrastructure and services.	Prepare new s.94A Development Contributions Plans for Kensington
6e: Enhance housing diversity, accessibility and adaptability to support our diverse community.		
6e.1	Provide for enhanced adaptability and accessibility of housing.	Implement Council's Home Maintenance and Modification Program in accordance with service agreements.
		Oversee the Affordable Rental Housing Program to ensure all statutory requirements are met and the dwellings tenanted in accordance with the Council's Affordable Rental Housing Procedures.
6e.2	Update and implement Council's Affordable Housing Strategy and Action Plan to facilitate new and retain existing affordable housing.	Investigate further affordable housing opportunities as a part of the planning framework including District Planning process and major strategic developments and potential LEP amendment (ie SEPP 70).
		Preparation of Council's new Affordable Housing Strategy and Action Plan.
6f: Undertake an ongoing program of comprehensive commercial centre reviews.		
6f.1	Undertake an ongoing program of comprehensive commercial centre reviews.	Finalise town centre planning strategy for Randwick Junction and respond to the Light Rail Project.
		Investigate and plan for the undergrounding of power at The Spot.

Outcome 7: Heritage that is protected and celebrated

Our natural, Aboriginal, built and cultural heritage will be recognised and conserved.

Actions for Outcome 7

3-Year Delivery Program		1-Year Operational Plan actions (2018/19)
7a: Our heritage is recognised, protected and celebrated		
7a.1	Local and cultural history is recognised, known, preserved and celebrated (through events, media, etc.)	Promote local and cultural services and collections through a range of public programs, exhibitions and partnerships that enhance community interpretations of heritage.
		Develop and make accessible heritage documents and resources through the implementation of Portfolio (Digital Asset Management System).
7a.2	Prepare and implement management and maintenance plans for heritage properties owned by Council.	Manage Council heritage monuments, murals and properties.
7a.3	Implement, monitor and review our City's heritage planning provisions to ensure suitable conservation and adaptive re-use.	Proactively manage and promote the City's urban heritage.
		Undertake necessary LEP amendments.
7a.4	Manage the La Perouse Museum to enhance access to and information about local heritage.	Activate the La Perouse Museum.
7a.5	Implement Council's Heritage Conservation policies in the assessment process.	Provide heritage advice on State significant and local developments.

Our measures for this outcome include:

PFP01 Satisfaction with how the Council plans and assesses development
PFP02 Average development assessment processing time (days)
PFP03 Hectares of open space per 1,000 people
PFP04 Level of satisfaction with recreation and lifestyle opportunities
PFP05 Average Des Renford Leisure Centre swim school enrolments per term per year
PFP06 Number of Des Renford Leisure Centre admissions
PFP07 Library membership as a percentage of the population
PFP08 Infrastructure backlog ratio
PFP09 Satisfaction with maintenance of roads and footpaths
PFP10 Number of anti-social behaviour incidents in Randwick City
PFP11 Satisfaction with community safety
PFP12 Number of surf rescues
PFP13 Satisfaction with cleanliness of Randwick City
PFP14 Percentage of waste service requests completed within target days
PFP15 Level of affordability of housing – Median weekly rent divided by median weekly household income
PFP16 Satisfaction with protection of heritage buildings and items
PFP17 Number of heritage items and areas listed

La Perouse Museum

The La Perouse Museum is located within the spectacular setting of the northern headland to Botany Bay within the Kamay Botany Bay National Park.

The Museum is housed within the former Cable Station building at the southernmost part of Randwick City. The historic cable station building was built in 1881 and initially used to send and receive cable communications between Australia and the rest of the world, long before the smartphone. Before being opened as a museum in 1988, this historic building was also used to provide a home for nurses and soldiers during the war and provide a Salvation Army refuge for women and children.





Through its many documents and artefacts, the Museum tells the story of the 1787–1788 expedition of French explorer the Comte de Lapérouse and his arrival off Botany Bay just a week after the First Fleet. The Museum also houses displays of French 18th century maritime navigation, the Cable Station building, and local and Aboriginal history.

In 2017, management of this historically significant building and the museum was handed into the care and control of Randwick City Council by the State Government. We are planning to improve accessibility to the Museum and headland and extend the Museum's opening hours and use for the community as well as visitors so as to encourage greater visitation to this historically significant and scenic location.

Council also aims to recognise the Museum's extraordinary collection and its place in our nation's history as well as establishing a museum that is inclusive, committed to a collection and exhibition program for a diverse audience.

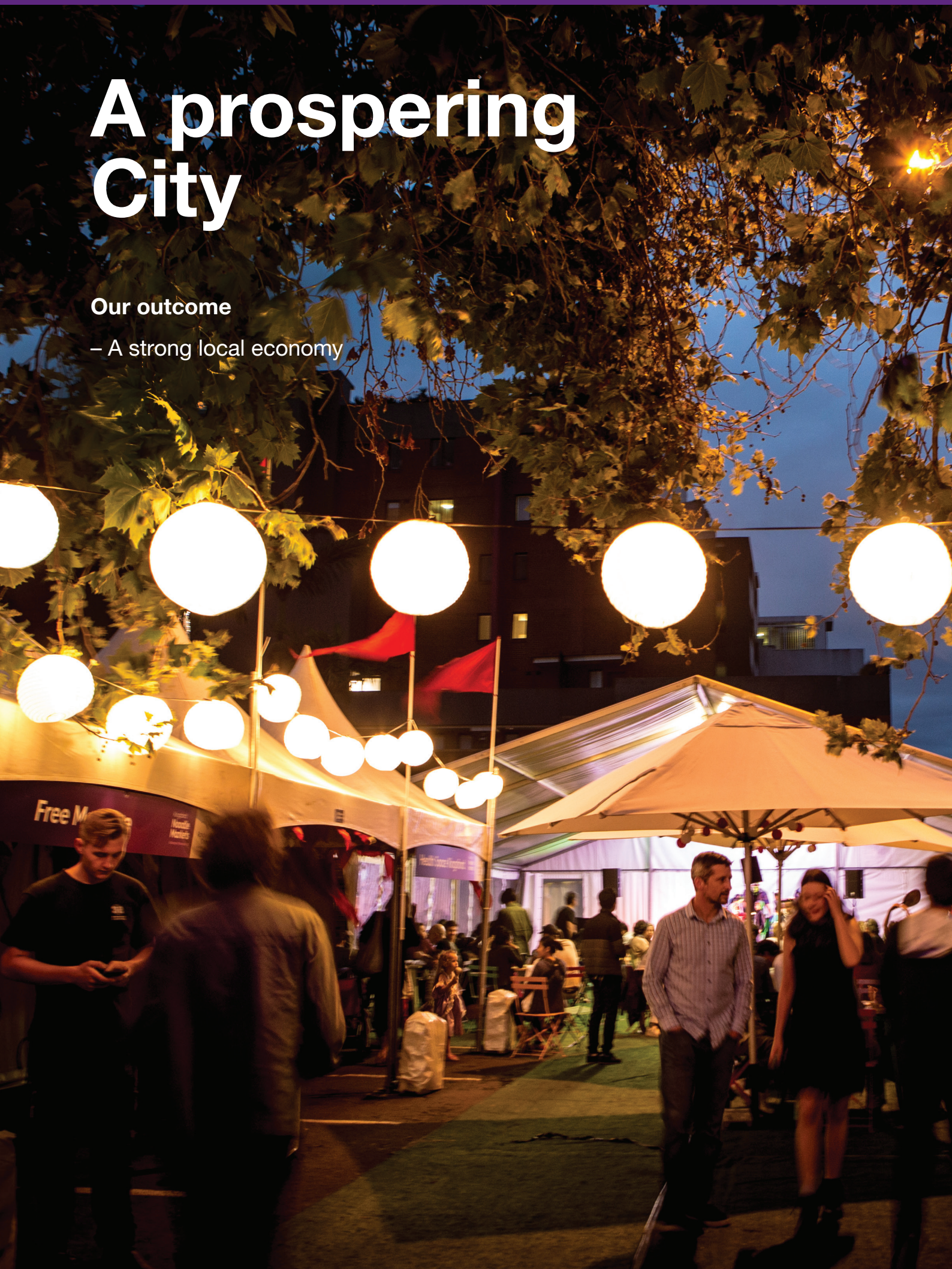
For opening hours and more details on the Museum, please see our website.



A prospering City

Our outcome

– A strong local economy



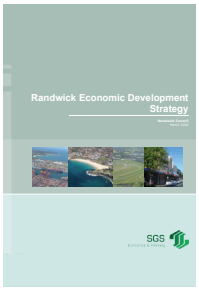
The theme A prospering City is a focus for our actions that support the local economy. We aim to facilitate economic development and maintain the diversity of our local economic base and improve and promote our commercial centres while being sensitive to environmental and social issues.





Related plans

Economic Development Strategy



The Randwick Economic Development Strategy (2009) was developed to strengthen the local economy and to support local business by providing a positive framework and direction to guide and facilitate sustainable economic development in Randwick City.
The Strategy is designed to build on the existing solid foundations for economic success in Randwick City, identify and address any challenges and to create local economic opportunity for residents as well as both established and new businesses.

The Strategy outlines cross functional economic initiatives for Council to support the local economy within the context of regional, national and international economic trends as well as local practical actions with implementation timelines.

As many of these initiatives and actions have now been undertaken it is proposed to review and update the Randwick Economic Development Strategy within the next twelve months. It is also proposed to expand the scope of the Strategy to include a community endorsed Visitor Management Plan as well as a community endorsed direction towards the establishment of an inclusive and vibrant night economy.

Essential to the success of the Randwick Economic Development Strategy is ongoing engagement, effective partnerships and collaborative relationships with local businesses, Chambers of Commerce, government and non-government organisations, industry stakeholders and local service providers.

Outcome 8: A strong local economy

Our commercial centres, businesses, industries and institutions will foster innovation and will be thriving, vibrant and attractive places to work, shop and interact.

Actions for Outcome 8

	3 Year Delivery Program	1-Year Operational Plan actions (2018/19)
8a. Vibrant business, commercial and industrial sectors that provide ongoing and diverse employment opportunities and serve the community.		
8a.1	Review and update the Economic Development Strategy.	Expand the scope of the Strategy to include a Visitor Management Plan and the establishment of an inclusive and vibrant night economy.
		Undertake a City Wide Business Audit.
8a.2	Implement a range of strategies to support the development of vibrant commercial centres.	Implement initiatives to enhance visitor experience in town centres, such as pop up festive activities and local business promotions.
		Establish an advisory committee and investigate ways to promote a night time economy and prepare a draft night time economy strategy.
8b: Provide guidance to the specialised Hospital and University centre.		
8b.1	Work with institutions to develop strategic plans for the Randwick Hospital and University precincts.	Participate in Collaboration Area process with Health NSW for the Randwick Hospital Complex and with UNSW for the University precinct.
8c: Develop and strengthen effective partnerships with key locally based organisations.		
8c.1	Implement the adopted recommendations of the Economic Development Strategy in relation to partnerships with locally based organisations.	Establish and maintain rewarding partnerships with the local Chambers of Commerce and Business Associations and locally based institutions such as the UNSW, TAFE and Randwick Hospital Complex.
8c.2	Consider online opportunities to enhance communication partnerships on economic development.	Promote Council's online economic information tools to local businesses.
8d: Tourism's role in the local economy is acknowledged.		
8d.1	Implement the adopted recommendations of the Economic Development Strategy in relation to tourism.	Work with Randwick City Tourism and relevant industry bodies to identify opportunities and inform on matters relating to visitation in the region.

Our measures for this outcome include:

PROS01 Difference between the unemployment percentage in the Randwick LGA compared to the Sydney Statistical Division
PROS02 Satisfaction with vitality of commercial centres
PROS03 Satisfaction with attractiveness of commercial centres
PROS04 Satisfaction with commercial centre cleaning
PROS05 Number of surveyed residents who reported they are spending the same or more at shops within Randwick City than 12 months ago
PROS06 Number of surveyed residents who stated they prefer to shop in their local neighbourhood
PROS07 Number of people employed (FTE) in the Health and Education Strategic Centre – increase capacity from 22,800 jobs to 32,000-35,500 jobs by 2036 as per the Greater Sydney Commission's Eastern City District Plan
PROS08 Number of international visitors spending at least one night in Randwick City
PROS09 Continued investment in the maintenance and development of the Coastal Walk from Clovelly to Botany Bay





Moving around

Our outcome

– Integrated and accessible transport



The ability to move around plays a key role in our quality of life, the choices we make about where we live and how liveable our community is. Council is working to increase accessibility both within and throughout the City.

We are building a network of safe and convenient walking paths and cycleways; promoting sustainable transport options; advocating improved transport options, such as light rail; and balancing the needs of all road users in our traffic management and parking strategies.

Related plans

The Randwick Bicycle Plan

The Randwick Bicycle Plan sets out the proposed routes for a cycleway network throughout the City. The aim of the Plan is to create links for people riding bicycles between key destinations, such as commercial centres, beaches, the UNSW and the City of Sydney, and connecting with other sustainable transport modes, such as light rail.

The plan outlines a process of staged implementation and establishes priorities for the work. In 2015, the Council reviewed the priority order for the implementation of bike routes.

Public consultation on the review of the priority routes was undertaken. The result was the adoption of a bike route priority list.

This priority listing is used as a guide for the implementation of bike routes in Randwick City and priorities may alter, especially if offers of funding are received from other sources such as Roads and Maritime Services (RMS), and Transport for NSW. Currently, we are working on the development of two separated cycleways - one from Centennial Park near Doncaster Avenue through to the Kingsford light rail terminus. The other is from Coogee South along Bundock and Sturt Streets to the Kingsford light rail terminus.

Road Safety Action Plan

The Road Safety Action Plan targets key road safety issues in the community. It aims to reduce the number and severity of crashes on our roads by reminding the community of important road safety messages which are most relevant to Randwick. The intention is to improve the behaviour of all people who use our roads, paths and bicycle facilities.

Randwick City Council has a Community Road Safety officer, partly funded by Roads and Maritime Services (RMS), who works with the community and a variety of stakeholders, such as the NSW Police, RMS and local schools, to implement the Plan.

The Road Safety Action Plan for 2018/19 will focus on:

- pedestrian safety
- child restraint safety – 0 to 8 year olds
- safety around schools, including bike rider safety
- workshops for supervisors of learner drivers,
- as well as support for RMS state-wide campaigns.

Light Rail Support Plan

With the introduction of light rail, Council recognised the need for a support plan to achieve the best possible outcomes and ensure the project is seamlessly integrated with the surrounding community.

This Plan is centred on the following elements:

Place Making – creation and improvement of public domain areas in the vicinity of the light rail alignment. This year the focus will be on creating new plazas at Meeks Street in Kingsford and Waratah Street in Randwick. Along Anzac Parade the power is being under grounded and new smart poles installed. The smart poles are designed to include new street lighting and space for flying banners.

Parking – Council has completed the reconfiguration of parking on side streets adjacent to the light rail route, to maximise parking spaces and compensate for the loss of on–street parking along Anzac Parade, Alison Road and High Street.

Kingsford Interchange Parking – land has been purchased in Kingsford for the provision of public parking in association with other uses.

Cycleways – to promote and provide interconnecting sustainable transport modes, the Plan allows for new cycleways that also connect to the light rail stops. This will include the installation of high security bicycle facilities at both the Randwick and Kingsford Interchanges.

Outcome 9: Integrated and accessible transport

A range of transport choices will enable effective movement to, from and around our City.

Actions for Outcome 9

	3 Year Delivery Program	1-Year Operational Plan actions (2018/19)
9a: A network of safe and convenient walking paths and cycle ways linking major land uses and recreation opportunities		
9a.1	Review, improve and implement facilities for cyclists as detailed within the Randwick Bicycle Plan	Implement Randwick Bike Plan.
9a.2	Continue to use the footpath program to improve and develop facilities for people who are walking and identify opportunities for pedestrian improvements through the preparation and implementation of pedestrian and mobility plans for our commercial centres	Plan for safe pedestrian accessibility throughout the footpath network.
9b: The community is informed, educated and encouraged to use sustainable transport		
9b.1	Implement Council's Energy Savings Plan and Local Greenhouse Action Plan to reduce reliance on private motor vehicles.	Plan for safe, accessible and attractive pathways and encourage increased use of walking, public transport and cycling networks.
9b.2	Continue to show leadership in this area with Council's vehicle and transport choices.	Monitor fuel usage and CO2 emissions from the Council's fleet of vehicles.
9c: Advocate and/or plan for integrated local and regional transport improvements, including high capacity transport such as light/standard rail.		
9c.1	Advocate for the extension of the light rail system to Maroubra Junction, improved east-west public transport services and improved bus network.	Investigate options for extension of light rail to Maroubra Junction.
9c.2	Participate in working groups and monitor the State Government's implementation of light rail.	Continue to work with the State Government on the implementation of light rail from Sydney to Kingsford / Randwick.

	3 Year Delivery Program	1-Year Operational Plan actions (2018/19)
9d: Residential amenity is protected by appropriate traffic management.		
9d.1	Implement traffic control strategies to protect residential amenity.	Investigate and address road safety matters and traffic and transport issues.
9d.2	Develop a strategic approach to the overall management of parking–especially within our commercial centres.	Implement operational programs to monitor and enforce relevant road rules in designated locations e.g. school zones, shopping precincts, residential parking areas and recreational areas.
9e: Parking is managed to balance convenience against reduced car reliance.		
9e.1	Enhance parking opportunities for residents through appropriate management of the Resident Parking Scheme.	Manage the 'area based' Residential Parking Scheme.
9e.2	Develop a strategic approach to the overall management of parking–especially within our commercial centres	Continue the development of a Parking Management Strategy for our commercial centres.

Our measures for this outcome include:

MA01 Number of bicycle crashes per annum as a percentage of total cyclists
MA02 Average daily number of cyclists counted on the Anzac Parade cycle route
MA03 Community satisfaction with the construction of cycleways
MA04 Community satisfaction with the availability of car parking in commercial centres in the Randwick City area
MA05 Number of vehicles per household
MA06 Percentage of trips where mode of traveller was not a vehicle driver
MA07 Number of motor vehicle crashes per annum
MA08 Number of pedestrian crashes per annum as a percentage of total population



Looking after our environment

Our outcome

– A healthy environment



The Randwick area contains a magnificent array of natural features and we have a responsibility to conserve its diversity for future generations. To do this we are committed to leading our community in environmental sustainability; responding strategically to risks to the environment; protecting our biodiversity and natural heritage; identifying ways of disposing of our waste in a sustainable manner; conserving our potable water; and reducing our greenhouse gas emissions.

Related plans

Energy, Greenhouse and Renewable Energy Plans

Council prioritises projects which increase efficiency in our energy use, enable Council and the community to reduce energy consumption, and increase use of renewable energy technologies based on our:

- Energy and Greenhouse Management Plan;
- Renewable Energy Master Plan;
- Climate Change Adaptation Roadmap; and
- draft Low Carbon Future Plan. This plan is part of our 3-Council Regional Environment Program with neighbouring Waverley and Woollahra Councils.

Initiatives prioritised within these strategies are funded via Randwick's Environmental Levy.

Water Management Plan

Council continues its long term investment in stormwater, wastewater, borewater and rainwater storage, treatment and harvesting systems which now cover around two dozen of Council buildings, and most community parks and facilities.

Around 5.5 million litres of alternative water storage are now providing between 40 and 50 per cent of Council's non-potable water requirements for irrigation, toilet flushing and non-drinking water use, reducing consumption of around 300 million litres of potable water from the mains water system each year.

Strategic frameworks supporting these initiatives include:

- Randwick's Water Savings Plan (under review); and
- Draft Water Management Plan as part of a regional water management framework for the 3-Council Regional Environment Program.

Waste Management Strategy

Council continues toward a 75 per cent reduction target set by the NSW Government for waste disposed at landfill by 2022.

Council has reviewed its Waste Management Strategy and the 2018 Waste Management Strategy details our planning for sustainable waste outcomes up until 2030 in alignment with the NSW Government's waste targets. The updated Waste Management Strategy aims to build on our strengths and capacity to improve treatment and recovery of waste materials from the various waste streams taking in:

- bulky waste collected from the kerbside
- food waste and garden organics
- recycling from households and public places
- illegal dumping and litter
- Council's 'best practice' red-lid, yellow-lid and green-lid bins and
- Perry Street Recycling Centre.

Key programs continue to tackle 'reverse' contamination – that is the extent of organic waste material and recyclables being placed in household red-lid rubbish bins, currently comprising around 60 to 70 per cent of material placed in the bin. These programs provide opportunities for Council to assist residents to recycle correctly and place their organic materials into green-lid bins, into household compost systems and/or into specially coloured organic food waste bins in participating units and apartments across Randwick.

Outcome 10: A healthy environment

Our natural environment will be protected, enhanced and promoted for future generations.

Actions for Outcome 10

	3 Year Delivery Program	1-Year Operational Plan actions (2018/19)
10a: Council's programs and partnerships foster sustainable behavioural changes and outcomes.		
10a.1	Develop, implement and review programs aimed at improving the City's resilience.	Deliver sustainability courses, workshops and events for the Randwick community and review outcomes.
		Provide grants and other incentives for sustainability initiatives to local community including schools and residents.
10a.2	Expand external partnerships supporting Council's resilience initiatives e.g. UNSW MOU.	Achieve sustainability outcomes with external partners, such as local businesses and funding programs.
10a.3	Continue the development, implementation and review of the 3-Council collaboration project with Waverley and Woollahra Councils to reduce resource consumption across the region.	Participate in initiatives and programs conducted as part of the 3-Council collaboration to reduce resource consumption across the eastern suburbs.
10b: Policies and programs are developed and implemented in response to environmental risks and their potential impacts.		
10b.1	Develop and implement a long term resilience framework for Randwick.	Integrate strategic sustainability principles in the Community Strategic Plan.
10b.2	Develop and implement environmental strategies for remediation of contaminated Council/public land.	Continue ongoing remediation works at Chifley Reserve, Heffron Park and Jack Vanny Reserve.
10b.3	Implement recommendations contained in the NSW Government's Floodplain Development Manual and relevant flood studies carried out for Randwick City.	Complete floodplain risk management study and plan for Kensington Centennial Park Catchment.
		Complete the Flood Study for the Clovelly Bay catchment.
10b.4	Administer and implement Council's Tree Preservation policy to preserve our urban forest.	Process tree pruning/removal applications incorporating relevant environmental risk assessments.
10b.5	Administer and coordinate Council's Climate Change Adaption and Mitigation Plan.	Investigate opportunities to inform the community on climate change impacts such as heatwave conditions.

	3 Year Delivery Program	1-Year Operational Plan actions (2018/19)
10c: Bushland, open spaces and biodiversity are protected and enhanced for future generations.		
10c.1	Implement and monitor Randwick's regulatory responsibilities especially in relation to the enhancement of our native and indigenous flora and fauna.	Implement the Bush Regeneration and Revegetation Program including threatened species management and development of green corridors.
		Implement the Biosecurity Act, Biodiversity Conservation Act and supporting SEPPs and provide advice on managing pest animals.
10c.2	Implement annual tree planting programs in accordance with Council's Street Tree Masterplan to continue to increase our tree canopy cover across our City.	Implement ongoing Annual Street Tree Planting Program, Community Street Tree Planting project, National Tree Day and Trees for Mum projects.
		Implement a Tree Canopy software to assess and monitor tree canopy in Randwick City.
10d: Waste is managed sustainably to ensure highest level of resource recovery.		
10d.1	Develop and implement Council's Resource Recovery Strategy to minimise the level of waste going to landfill.	Implement Council's Waste Management Strategy.
		Ensure efficient treatment of waste through use of sustainable waste technologies.
10d.2	Implement and review actions identified in Council's Litter and Illegal Dumping Management Plan.	Prioritise and implement projects to reduce illegal dumping and littering across Randwick.
10d.3	Develop and implement community engagement programs on waste and recycling.	Deliver waste education programs and community engagement programs for the Randwick community.
10e: A total water cycle management approach including water conservation, re-use and water quality improvements is adopted.		
10e.1	Develop and implement projects to improve water conservation and efficiency across Council and the Community.	Implement water conservation in the operation of Council's amenities.
		Increase stormwater, rainwater and wastewater harvesting opportunities within Randwick City.
		Connect Council irrigation assets to the web managed irrinet system.

	3 Year Delivery Program	1-Year Operational Plan actions (2018/19)
10f: Energy conservation and efficiency programs are implemented.		
10f.1	Develop and implement projects to improve energy conservation and efficiency across Council and the Community.	Implement energy saving and efficiency projects across the City.
10f.2	Investigate and implement renewable energy projects across Randwick City.	Prepare strategic priorities for expanding renewable energy across the City.

Our measures for this outcome include:

LAOE01 Mains water consumed by the Council's operations per day on average
LAOE02 Net tonnes of greenhouse emissions from the Council's operation
LAOE03 Energy (electricity and gas) consumed by the Council's top 10 consuming sites per annum
LAOE04 Household residential mains water consumption in Randwick City – per household per year
LAOE05 Electricity consumed by residential properties in the Randwick City LGA – per household per year
LAOE06 Solar energy generation exported back to the Ausgrid network from small power systems within Randwick City – per annum (MWh)
LAOE07 Air Quality Index measured in the grounds of the Randwick Army Barracks – number of days the index exceeded the NSW Department of Environment and Heritage healthy index range of 0-66 per annum
LAOE08 Water quality of beaches – percentage of beaches with a swimming suitability grade of good to very good
LAOE09 Amount of residential waste diverted from landfill – 75 per cent of municipal solid waste diversion by 2022
LAOE10 Percentage of surveyed residents with a high degree of concern about the environment
LAOE11 Biodiversity – percentage of open space land zoned for environmental protection
LAOE12 Percentage of tree canopy in LGA



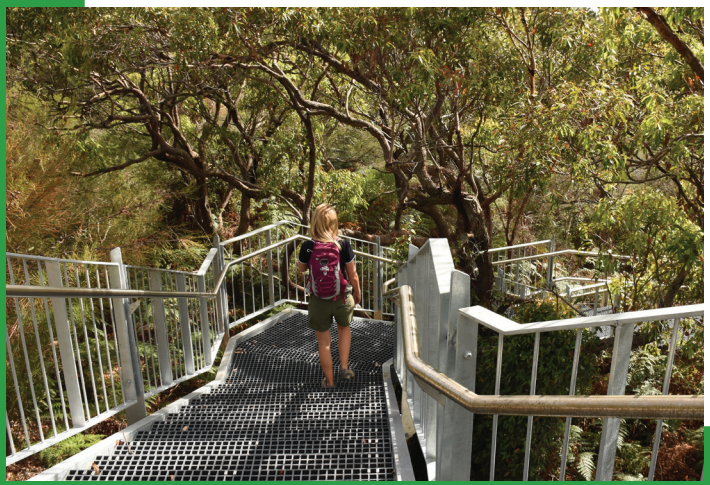
Sustaining our City



Randwick's unique Sustaining our City Program is largely funded through an Environmental Levy. Council has delivered important environmental projects and improvements through this program over the past fourteen years.

Randwick's Sustaining our City initiative has contributed to a transformation in the way our community has responded to the important environmental issues confronting society: from coastal protection; conserving resources; reducing waste; protecting biodiversity; and community education and engagement in actions individuals can take around their home, school or workplace. Projects include:

- extending our Coastal Walkway with the most recent extension being the Western Escarpment Walking Track through Malabar Headland;
- energy efficiency and conservation projects to reduce our energy costs and overall consumption such as installing 200 kilowatts of renewable energy on Council and community buildings;
- treating and re-using stormwater run-off other waste water;
- supporting sustainable transportation choices for example through the roll-out of the first public electric vehicle charging stations across the eastern suburbs;
- increasing community skills and capacity in being more sustainable at work, home and school through our Energy Future website and Solar My School program;
- free workshops and capacity building for residents, businesses and schools at our sustainability education 'hub' located at Randwick Community Centre and at Barrett House, the 3-Council sustainability demonstration house project;
- educating and supporting initiatives to avoid and reduce waste;
- increasing composting and food saving initiatives for residents;
- support for community food gardens including in schools; and
- restoring and protecting native flora and fauna.



Funding for the Sustaining our City Program is via the Environmental Levy which was introduced in 2004. Since then and with the support of the community and Council, the levy has been extended twice – most recently in 2014.

In October 2018, the Council resolved to commence community consultations activities aimed at informing and gauging support for a continuation of the Environmental Levy. The following table summarises the scope of the Sustaining Our City delivery program should the Environmental Levy be continued for a further five years.

Sustaining our City Program

Five-year (2019-2024) continuation of the Environmental Levy as linked to the Delivery Program

PROPOSED PROJECTS		PROPOSED FUNDING $
COASTAL	**Coastal walkway** - Working towards a continuous Coastal Walkway form Clovelly to La Perouse. Funds will help design and implement walkways at South Coogee, Lurline Bay, Randwick Golf Course, the Coast Golf Course and St Michael's Golf Course. **Gross Pollutant Traps (GPTs) -** Installation of five additional pollutant traps to increase water quality at local beaches.	$9m
WATER	**Saving water -** Future proofing wastewater re-use program at Maroubra Beach, Des Renford Leisure Centre, Purcell Park Matraville, Nagle Park Maroubra and Pioneers Park Malabar.	$6m
ENERGY	**Energy efficiency program -** Energy efficiency program for Council building upgrades, community renewable energy, smart monitoring and carbon offset program.	$2.36m
GREENHOUSE	**Solar power, composting, electric vehicles and cycleways -** Installation of solar panels on five Council buildings, increased rates of composting, installation of public electric vehicle charging locations and funding for improved cycleways.	$3.1m
BIODIVERSITY	**Green Corridor program -** Planting more native trees in streets and parks, continuing Native Havens program and additional flora and fauna monitoring and WIRES relocation and interpretive centre.	$1.12m
FOOD	**Sustainable food -** Funding support for eight community gardens and 22 school food gardens	$500k
EDUCATION	**Sustainability events and workshops -** Continuation of Council's Eco-Living Expo, Earth Hour, World Environment Day, Best Gift Markets, NOX Night Sculpture Walk, Marine and Coastal School Holiday Activities, school grants, Eco Heroes program, sustainable schools exchange and workshops at Randwick Community Centre, Barrett House and libraries.	$2.2m
OTHER	**Reducing waste and consumption of natural resources** - Continuation of Council's Compost Revolution, Switch your thinking on Plastics and other Green events.	$620k

LINK TO THE DELIVERY PROGRAM	RESPONSIBILITY	MEASURE/S
5a.2 Continue work towards creating a continuous Coastal Walkway from Clovelly to Botany Bay as detailed in the Recreation Needs Study.	Manager Infrastructure Services Manager Technical Services Manager Sustainability	PFP04 Level of satisfaction with recreation and lifestyle opportunities.
6a.2 Conduct programmed infrastructure and asset maintenance management in accordance with adopted service levels. 10e.1 Develop and implement projects to improve water conservation and efficiency across Council and the community.	Manager Infrastructure Services Manager Technical Services Manager Sustainability	LAOE08 Water quality of beaches – percentage of beaches with a swimming suitability grade of good to very good.
10e.1 Develop and implement projects to improve water conservation and efficiency across Council and the community.	Manager Sustainability Manager Infrastructure Services	LAOE01 Mains water consumed by the Counci's operations per day on average.
10f.1 Develop and implement projects to improve energy conservation and efficiency across Council and the Community.	Manager Sustainability	LAOE03 Energy (electricity and gas) consumed by the Council's top 10 consuming sites per annum. LAOE05 Electricity consumed by residential properties in the Randwick City LGA - per household per year.
10f.2 Investigate and implement renewable energy projects across Randwick City. 9a.1 Review, improve and implement facilities for cyclists as detailed within the Randwick Bicycle Plan.	Manager Integrated Transport Manager Sustainability	LAOE02 Net tonnes of greenhouse emissions from the Council's operation. LAOE06 Solar energy generation exported to back to the Ausgrid network from small power systems within Randwick City - per annum (MWh). MA03 Community satisfaction with the construction of cycleways.
10c.1 Implement and monitor Randwick's regulatory responsibilities especially in relation to the enhancement of our native and indigenous flora and fauna.	Manager Sustainability	LAOE 11 Biodiversity - percentage of opens space land zoned for environmental protection. LAOE12 Percentage of treee canopy in LGA
10a.1 Develop, implement and review programs aimed at improving the City's resilience.	Manager Strategic Planning Manager Sustainability	LAOE10 Percentage of surveyed residents with a high degree of concern about the environment. SOC08 Percentage of surveyed residents that stated they feel part of their local community.
10d.3 Develop and implement community engagement programs on waste and recycling.	Manager Cultural Events and Venues Manger Community Development Manager Sustainability	OC02 Number of people that attend Council events.
10d.1 Develop and implement Council's Resource Recovery Strategy to minimise the level of waste going to landfill. 10a.3 Continue the development, implementation and review of the 3-Council collaboration project with Waverley and Woollahra Councils to reduce resource consumption across the region.	Manager Waste and Cleaning Services Manager Sustainability	LAOE09 Amount of residential waste diverted from landfill - 70% of municipal solid waste diversion by 2021. LAOE08 Water quality of beaches – percentage of beaches with a swimming suitability grade of good to very good.

Our Budget 2018/19



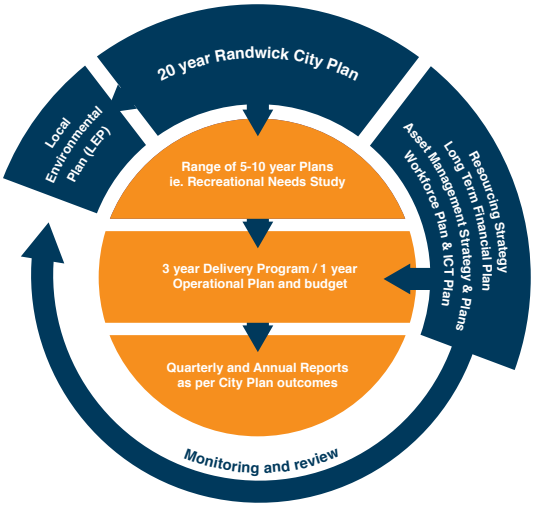
OUR BUDGET 2018/19	
Employment costs	64,718,902
Borrowing Costs	1,281,274
Materials and contracts	37,976,028
Depreciation	23,701,528
Other operating expenses	15,464,638
Loss/(Gain) on Disposal of Assets	3,068,736
TOTAL EXPENSES	**146,211,106**
Rates & Annual Charges	116,286,075
User fees and charges	18,593,424
Interest income	1,624,964
Other operating income	9,053,421
Operating grants and contributions	6,758,855
Capital grants and contributions	4,196,033
TOTAL REVENUE	**156,512,772**
NET OPERATING RESULT DEFICIT/(SURPLUS)	**(10,301,666)**
Add back Non-Cash Items	(29,000,815)
Loan Borrowings	(27,000,000)
Funds Available for Capital Items	(66,302,481)
Capital Additions	
Capital expenditure	69,879,435
Loan Principal Repayment	826,342
Movements in Reserve Funds (Net)	
Externally restricted reserve funds	(116,708)
Internally restricted reserve funds	(4,288,947)
BUDGET RESULT	**(2,359)**

Our 2018/19 Budget is based on the Primary Model in the Long Term Financial Plan which includes a cumulative special rate variation of 19.85 per cent over the three years (2018-21), the introduction of a Port Botany Business Rate and the use of borrowed funds.

About the Budget

The Randwick City Council Budget is one part of Council's Integrated Planning and Reporting Framework. Underpinning our Integrated Planning Framework is Council's Resourcing Strategy which comprises our Workforce Plan, Digital Strategy, Asset Management Strategy and our Long Term Financial Plan.

The 2018/19 Budget has been developed using the principles within those plans, in particular the Long Term Financial Plan.





Contained within Council's Long Term Financial Plan are five financial objectives: deliver operating surpluses, fund existing service levels, fund infrastructure renewals, ensure financial stability and create a financial legacy. The 2018/19 Budget has been developed to ensure that those five objectives are achieved.

At the start of every council term the service levels are set for every one of the numerous services provided to the community by Randwick City Council. The budget allocations made each year ensures that these services are sufficiently funded to achieve those service levels set by the Council.

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

Application for a Special Variation to General Income

Following the Our Community Our Future community consultation, Council resolved to lodge an application for a special variation to general income with the Independent Pricing and Regulatory Tribunal (IPART). That special variation was a three-year cummulative 19.85 per cent rating increase which includes a 7.64 per cent increase for the 2018/19 financial year. As part of the overall financial strategy, Council will also utilise loan borrowings of up to 27 million dollars to expedite a range of major capital projects.

IPART approved the special variation in May 2018.

Income Statement

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Operating Revenue				
Rates and Annual Charges	106,955	108,227	108,294	116,286
User Fees and Charges	20,722	17,947	18,639	18,593
Investment Interest	2,444	1,806	1,806	1,625
Other Revenues	10,449	8,542	9,280	9,053
Operating Grants and Contributions	10,447	6,464	5,231	6,759
Capital Grants and Contributions	5,919	5,086	5,955	4,196
Gain on Disposal of Assets	-	1,321	1,321	0
Total Operating Revenue	**156,936**	**149,393**	**150,526**	**156,513**
Operating Expenditure				
Employee Costs	60,427	62,034	62,259	64,719
Borrowing Costs	-	-	-	1,281
Materials and Contracts	44,313	36,665	38,995	37,976
Depreciation	23,807	23,529	23,529	23,702
Other Expenses	16,598	15,886	16,056	15,465
Loss on Disposal of Assets	1,889	-	-	3,069
Total Operating Expenditure	**147,034**	**138,114**	**140,839**	**146,211**
Operating Result – Surplus/(Deficit)	**9,902**	**11,279**	**9,686**	**10,302**
Operating Result before Capital Revenue	**3,983**	**6,193**	**3,731**	**6,106**

Revenue

Rates and Annual Charges

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Ordinary Residential Rates	56,726	57,614	57,614	60,881
Ordinary Business Rates	14,294	14,134	14,134	12,863
Port Botany Business Rates	-	-	-	4,574
Special Rates - Environmental Levy	4,083	4,150	4,150	4,384
Domestic Waste Management Charge	31,772	32,281	32,281	33,755
Stormwater Management Charge	1,126	1,127	1,127	1,132
Pensioner Rebates	(1,207)	(1,220)	(1,153)	(1,461)
Other Annual Charges	161	142	142	159
Total Rates and Annual Charges	**106,955**	**108,227**	**108,294**	**116,286**

User Fees and Charges

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Des Renford Leisure Centre	7,597	7,398	7,398	7,559
Community Facilities Hire	1,788	1,453	1,498	1,530
Integrated Transport	1,669	1,000	1,250	1,180
Trade Waste	1,343	1,220	1,220	1,335
Development Assessment	2,336	2,512	2,578	2,545
Moverley Children's Centre	592	583	583	627
Health, Building and Regulatory Services	1,634	1,377	1,420	1,409
Library Services	125	107	107	115
Community Plant Nursery	307	250	250	250
Bus Shelter Advertising	833	336	571	333
Road and Other Infrastructure Reinstatements	970	645	645	645
Other	1,528	1,066	1,119	1,065
Total User Fees and Charges	**20,722**	**17,947**	**18,639**	**18,593**

Interest and Investment Income

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Investment Interest	1,962	1,657	1,657	1,445
Interest on Overdue Rates and Charges	195	149	149	180
Unrealised Gain/Loss on Investment	276	-	-	-
Realised Gain/Loss on Investment	11	-	-	-
Total Interest and Investment Income	**2,444**	**1,806**	**1,806**	**1,625**

Other Revenues

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Fines	5,391	4,408	4,408	4,798
Commercial and Residential Rental Income	3,273	2,922	2,922	3,059
DRLC Merchandise and Kiosk Sales	1,083	1,025	1,025	1,092
Merchant Service Fee Recovery	96	88	88	-
Insurance Recoveries	355	-	732	-
Other	251	99	106	104
Total Other Revenue	**10,449**	**8,542**	**9,280**	**9,053**

Operating Grants and Contributions

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Federal Government				
Financial Assistance Grant	5,810	3,832	1,964	3,892
Roads to Recovery Program Funding	1,029	-	-	-
NSW State Government				
Roads and Maritime Services (RMS) Grants	465	402	483	402
Pensioner Rates Rebate Subsidies	678	671	610	594
Street Lighting Subsidy	381	374	374	381
Library Grants & Subsidies	361	269	269	362
Community Services Subsidies	398	359	363	363
Child Care Subsidies	248	250	250	250
Other Grants	477	-	381	167
Non-Government Operating Contributions	599	307	537	348
Total Operating Grants and Contributions	**10,446**	**6,464**	**5,231**	**6,759**

Capital Grants and Contributions

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Federal Government				
Roads to Recovery Funding	381	1,545	1,886	550
NSW State Government				
Roads and Maritime Services (RMS) Grants	257	246	246	246
Other Grants and Contributions	123	-	243	-
Non-Government Operating Contributions				
S94 Developer Contributions	4,165	2,850	2,851	3,200
S93 Affordable Housing Contributions	787	-	284	-
Other	206	445	445	200
Total Operating Grants and Contributions	**5,919**	**5,086**	**5,955**	**4,196**

Operational Expenditures

Employee Expenses

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Salaries and Wages	48,556	50,028	50,033	52,463
Superannuation	5,158	5,334	5,334	5,605
Employee Leave Entitlements	4,746	4,260	4,260	4,485
Fringe Benefits Tax	364	480	480	400
Training and Development	488	705	880	631
Workers Compensation Insurance	544	850	850	850
Other Employee Expenses	571	376	422	285
Total Employee Expenses	**60,427**	**62,034**	**62,259**	**64,719**

Borrowing Costs

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Interest Payable on Loans	-	-	-	1,281
Total Interest on Loans	**-**	**-**	**-**	**1,281**

Materials and Contracts

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Waste Management	19,566	20,292	20,513	19,889
Information and Communication Technology	3,671	3,118	3,243	2,945
Infrastructure Services	9,819	6,583	6,783	7,241
Legal Expenses	1,409	610	1,215	670
Infringement Notice Processing	751	681	681	787
Library Services	585	451	451	473
Sustaining Our City	488	416	927	729
Aquatic Services	1,466	1,472	1,472	1,615
Cultural Events and Community Program	660	284	295	352
Development Assessment	488	250	250	405
Engineering & Traffic Services	1,927	803	1,238	820
Strategic Planning	554	100	206	100
Financial Operations	314	354	369	556
Communications	752	521	606	521
Governance and Administrative Services	693	446	417	560
Property and Insurance Management	1,170	284	329	313
Total Materials and Contracts	**44,313**	**36,665**	**38,995**	**37,976**

Depreciation

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Plant & Equipment	3,234	3,321	3,321	3,033
Office Equipment	1,483	1,394	1,394	1,676
Furniture and Fittings	290	275	275	288
Land Improvements	277	277	277	277
Buildings Non Specialised	1,584	1,568	1,568	1,583
Buildings Specialised	1,935	1,868	1,868	1,925
Roads	8,945	8,755	8,755	8,763
Footpaths	1,506	1,522	1,522	1,478
Stormwater Drainage	2,356	2,357	2,357	2,358
Swimming Pools	51	51	51	51
Open Space	1,850	1,819	1,819	1,954
Library Books	296	324	324	316
Total Depreciation	**23,807**	**23,529**	**23,529**	**23,702**

Other Expenses

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Insurance Management	2,503	2,772	2,532	2,543
Street Lighting	2,290	2,510	2,510	2,500
Community Events and Functions	989	1,329	1,759	1,498
Donations and Subsidies	765	830	830	833
Infrastructure Services	1,812	1,451	1,479	1,694
Information and Communication Technology	1,245	862	862	830
Fire and Emergency Services Levy	2,206	2,261	2,247	2,303
State Emergency Levy	247	261	221	240
Other Government Levy	293	270	270	276
Valuation Fees	161	163	166	170
Utilities	1,595	1,738	1,738	1,764
Councillor Allowances & Expenses	587	654	654	644
Other	1,905	163	166	170
Election Expenses	0	622	622	0
Total Other Expenses	**16,598**	**15,886**	**16,056**	**15,465**

Loss/(Gain) on Disposal of Assets

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Plant and Fleet Assets	(270)	(1,321)	(1,321)	(2,230)
Infrastructure Assets	2,159	-	-	5,299
Total Loss/(Gain) on Disposal of Assets	**1,899**	**1,321**	**1,321**	**3,069**

Asset Management Planning

Asset Management Plans have been produced for the assets under the care and control of Randwick City Council. The Asset Management Plans were reviewed in line with the review of the City Plan and Long Term Financial Plan in 2017. The plans guide the long-term maintenance and upgrade of these assets.

A number of issues need to be taken into account 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 least cost for most improvement to the life and usability of the individual asset.

Randwick City Council has a Capital Works Program that lists in detail the projects and their cost (refer to the following table). The Capital Works Program includes projects relating to road pavements, footpaths, open space (parks and reserves), kerb and guttering, traffic facilities, accessibility, drainage, bicycle facilities, buildings and recreational facilities.

Capital Expenditures

Capital Works

	2018/19 BUDGET
	$'000
Roads Construction	**11,916**
Local Roads Rehabilitation Program	
Footpath Construction Program	
Roads to Recovery Program	
RMS Funded Projects	
Joint Sealing Program	
Concrete Road Repair Program	
Cycling Facilities	
Kerb and Gutter Reconstruction	
Footpaths Defects Program	
Retaining Wall Program	
Area Parking Scheme	
Block Grant Program – Regional Roads	
Bus Routes Road Rehabilitation	
Roads to Recovery Program	
Mobility Improvements	
Traffic Committee Works	
Light Rail Support Plan	
Open Space Construction	**7,387**
The Coastal Walkway	
Heffron Park	
Anti-Terrorism Measures	
Public Art Installation	
General Parks Upgrades	
Street Banner Program	
Native Tree Planting	
Tree Management System	
Clovelly Road Streetscape Improvements	
Randwick Environment Park – Boardwalk Stage 1	
Malabar Beach Disability Access	
Malabar Ocean Pool Repairs & Pumps	
Mahon Pool Repairs	
Frenchmans Bay Reserve Sewerage Upgrade	
Chifley Sports Reserve Shade Shelters	**cont.**

	2018/19 BUDGET
	$'000
Open Space Construction cont.	
Coogee Oval Scoreboard	
Heffron Park Goal Posts	
Snape Park Synthetic Grass and Chain Wire Fencing	
Latham Park Storage Extensions	
Heffron Park Security Fencing	
Frenchmans Bay Boardwalk	
Paine Reserve Irrigation	
Light Rail Support Plan	
Building Construction – Our Community Our Future Projects	**37,840**
The Heffron Centre	
Randwick Town Hall & Administration Building Air conditioner & Heating Upgrade	
Mahon Pool Amenities	
Malabar Offshore Jet Rescue Facility	
Women's Refuge	
La Perouse Museum & Toilets	
Yarra Bay Bicentennial Park Toilets	
Blenheim House - Cultural Centre	
Footpath Network Extension	
Malabar Junction Amenities	
Coogee Oval Grandstand	
Building Construction	**850**
Clovelly Surf Life Saving Club Disability Access Upgrade	
26-28 Waratah Avenue Randwick – Restoration Works	
Bowen Library – Mobile partitioning and compactus replacement	
Des Renford Leisure Centre – Indoor Pool Surface Replacement	
Des Renford Leisure Centre – Pool Heat Exchanger Replacement	
Des Renford Leisure Centre – UV System Installation	
Drainage Construction	**1,225**
Carrington Road - Coogee Street to Dolphin Street - New pipe at crossing	
GPT Rehabilitation Program	
Maroubra Beach Promenade Investigation (Maroubra Bay FPRMSP)	
Rainbow Street investigation (Coogee Bay FPRMSP)	
CCTV Program	
Minor Drainage Works	
Stormwater Relining Program	
Burnie Lane Drainage feasibility	
Alison Road / Fred Hollows Reserve (Blockage Protection and cleaning)	
Dolphin Street relining	
CAPITAL WORKS PROGRAM	**59,218**

Capital Works Funding

	2018/19 BUDGET
	$'000
General Revenue	18,684
Capital Grants and Contributions	1,696
S94 Developer Contributions	3,450
Domestic Waste Management Reserve	1,000
Stormwater Management Charge	913
Environment Levy	1,356
Reserves	5,119
Loan Borrowings	27,000
Total Capital Works Funding	**59,218**

Financial and Asset Management Indicators

Operational Indicators

	INDUSTRY BENCHMARK	2018/19
Operating Performance Ratio	>= 0.00%	4.01%
Own Source Operating Revenue Ratio	>= 60.00%	93.0%
Unrestricted Current Ratio	>= 1.50	1.88
Debt Service Cover Ratio	>= 2.00	15.60
Outstanding Rates & Annual Charges	< 5.00%	2.62%
Cash Expense Cover Ratio	>= 3.00	3.79

Asset Management Indicators

	INDUSTRY BENCHMARK	2018/19
Infrastructure Renewal Ratio	>= 100.00%	154.65%
Infrastructure Backlog Ratio	< 2.00%	0.58%
Asset Maintenance Ratio	> 1.00	1.55

Balance Sheet

Assets

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Current Assets				
Cash and cash equivalents	3,050	1,836	1,836	6,782
Investments	67,043	36,966	35,435	30,348
Receivables	7,572	7,031	7,031	7,572
Inventories	573	507	507	573
Other	824	1,316	1,316	824
Non-Current Assets				
Receivables	513	479	417	513
Infrastructure, property, plant and equipment	1,477,870	1,505,335	1,505,335	1,569,837
Investments accounted for using equity method	7	7	7	7
Total Assets	**1,557,452**	**1,553,476**	**1,551,884**	**1,616,456**

Liabilities

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Current Liabilities				
Payables	18,034	15,780	15,780	20,020
Income received in advance	1,986	-	-	-
Borrowings	-	-	-	867
Provisions	18,268	18,120	18,120	18,268
Non-Current Liabilities				
Payables	260	260	260	260
Borrowings	-	-	-	25,307
Provisions	214	202	214	214
Total Liabilities	**37,762**	**34,362**	**34,362**	**64,935**

Community Equity

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Retained Earnings	796,625	797,050	795,457	829,455
Revaluation Reserves	722,065	722,065	722,065	722,065
Total Community Equity	**1,518,690**	**1,519,115**	**1,517,522**	**1,551,520**

Statement of Cash Flows

Operating Activities

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Receipts				
Rates and Annual Charges	106,264	108,122	108,189	115,595
User charges and fees	22,271	17,386	18,078	18,718
Investment and interest revenue received	2,199	1,902	1,902	1,667
Grants and contributions	16,515	11,903	12,641	10,714
Bonds, deposits and retention amounts	1,151	489	489	1,100
Other	17,713	8,360	7,995	9,230
Payments				
Employee benefits and on-costs	(60,142)	(61,613)	(61,837)	(64,381)
Materials and contracts	(49,473)	(36,183)	(38,536)	(39,212)
Borrowing Costs	-	-	-	(1,281)
Bonds, deposits and retention refunded	(451)	(400)	(400)	(400)
Other	(16,350)	(17,347)	(17,495)	(12,564)
Net Cash provided from Operating Activities	**39,697**	**32,619**	**31,026**	**39,186**

Investing Activities

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Receipts				
Sale of investment securities	53,011	60,100	60,100	62,100
Sale of infrastructure, property, plant and equipment	1,445	1,321	1,321	2,231
Payments				
Purchase of investment securities	(54,500)	(62,280)	(62,280)	(61,280)
Purchase of infrastructure, property, plant and equipment	(38,266)	(31,587)	(31,587)	(64,678)
Net Cash used in from Investing Activities	**(38,310)**	**(32,447)**	**(32,447)**	**(61,628)**

Financing Activities

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Receipts				
Proceeds from Borrowings	-	-	-	27,000
Payments				
Loan Principal Payment	-	-	-	(826)
Net Cash provided from Financing Activities	**-**	**-**	**-**	**26,174**

Total Cash, Cash equivalents and Investments

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Opening Cash Balance – Beginning of the Year	1,663	1,664	3,257	3,050
Net Increase/Decrease in Cash from activities	1,387	172	(1,421)	3,732
Investments on Hand – End of the Year	67,043	36,966	35,435	30,348
Total Cash, Cash Equivalents and Investments	**70,093**	**38,802**	**37,271**	**37,130**



Cash Reserves Summary

Externally Restricted Reserves Closing Balances

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Developer Contributions	6,566	3,564	3,564	6,174
Specific Purpose Unexpended Grants	555	-	-	-
Domestic Waste Management	6,352	4,123	4,123	4,219
Stormwater Management	1,476	-	-	-
Environment Levy	3,350	-	-	-
Total Externally Restricted Reserves	**18,299**	**7,687**	**7,687**	**10,393**

Internally Restricted Reserves Closing Balances

	2016/17 RESULT	2017/18 BUDGET	2017/18 REVISED	2018/19 BUDGET
	$'000	$'000	$'000	$'000
Plant and Fleet Replacement	2,398	2,552	3,092	3,360
Employee Leave Entitlements	7,882	7,882	8,382	8,882
Carry Over Works	9,902	-	-	-
Deposits, Retentions & Bonds	2,996	2,996	2,996	2,996
Affordable Housing Rental Scheme	724	533	724	724
BFOC Building Levy	8,640	5,318	4,245	3,156
Des Renford Leisure Centre	491	505	350	198
Election of Councillors	562	-	-	207
Economic Development	98	98	98	-
Information and Communication Technology	706	464	812	632
Infrastructure Reserve	2,084	2,559	2,062	2,062
Insurance Claims/Risk Management	172	172	172	172
Land Acquisition	260	260	260	260
Prince Henry Centre	63	15	62	44
Property Development	1,144	1,144	1,144	1,144
Randwick Environment Park	1,688	1,589	1,562	1,432
Randwick Literary Institute	87	58	87	87
Light Rail Support Plan	5,970	5,475	-	-
The Heffron Centre	3,599	-	3,599	-
Total Internally Restricted Reserves	**49,466**	**31,620**	**29,645**	**25,356**

Our Community Our Future Capital Works Program



In May 2018 Council received IPART approval for a special rate variation to fund a program of major capital works over the next seven years under the Our Community Our Future Program. This program will provide major projects of a size and scope not previously undertaken by Council while ensuring intergenerational equity.

Some projects included in the Our Community Our Future Program are carried over from the Building for our Community Program which commenced in 2010. These projects are of a scale or altered design which require resourcing in excess of the funding provided by the three-year Building for our Community levy.

Major capital works projects prioritised for the first year of the Our Community Our Future Program include:

The Heffron Centre

The Heffron Park Masterplan identifies the need to rebuild the existing gymnasium and indoor sports centres located along Bunnerong Road in Maroubra. Both these buildings are dated and are no longer effectively servicing the community. Council will continue its planning for the construction of a new indoor multi-purpose sporting facility and gymnastics facility. **(See page 41 for more detail.)**

Randwick Town Hall and Administration Building

The Randwick Town Hall is a place of high local heritage significance and where a wide range of civic, community and political events have been held over the past 133 years. To ensure viable, continued use and retained significance for the building while meeting ongoing community needs and expectations, Council has developed plans ranging from conservation to remedial and upgrade works.

Council also plans to upgrade the Council administration building including new air conditionaing and essential services works.

Malabar Offshore Jet Rescue

In 2017, Council completed the first stage of an extension to this facility. This year Council will complete the upgrade works to accommodate the boat and equipment required for the club to carry out their community services.

Mahon Pool

Council is planning new amenities to replace the old building facilities in Jack Vanny Reserve, Maroubra. The existing buildings are reaching the end of their useable life, are inadequate, lack disability access and sit too close to the rock shelf and cliff for safety. The new facility proposes new male, female and accessible toilets, change rooms, and facilities for the local winter swim club. Landscape works will enhance the building design and accessible footpaths will link the facility to the adjacent car park and Coastal Walkway.



Women's Refuge

Council will explore options to provide refuge for women experiencing domestic violence. This may be in the form of a dedicated refuge or affordable housing.

La Perouse Toilets and Museum

Council is proposing to provide new toilet facilities at La Perouse. Part of this planning exercise will be to consider locating toilets within the La Perouse Museum.

Substantial works are required to repair and restore the La Perouse Museum back to its original heritage fabric. This building, originally constructed in 1888 was handed over to Council for management in 2017.



Yarra Bay Bicentennial Park

Council is proposing to upgrade the existing toilet facilities located adjacent to Kooringai Avenue at Yarra Bay. This upgrade will include new change room, storage and toilet facilities.

Blenheim House Arts and Culture Centre

Randwick City does not have a dedicated arts centre. Council will explore options for an arts and cultural centre to celebrate and encourage our cultural and artistic diversity.



Malabar Junction

Council is proposing to upgrade the amentities facility at the bus stop between Anzac Parade and prince Edward Street. This upgrade will include new male, female and accessible toilets.

Coogee Oval Grandstand

The grandstand located adjacent to Coogee Oval is in need of repairs to improve the amenity for users of the facility.



Footpath network

Council endeavours to increase accessibility by building footpaths on both sides of the street at priority locations.

Other projects to be considered as part of this seven-year Our Community Our Future Program include:

La Perouse - relocate and provide amenity facilities.

Plazas – new public plazas in Randwick and Kingsford town centres linking with light rail.

Arthur Byne Reserve/South Maroubra Surf Club - new toilet facilities.

Malabar Library– upgrade the hall including amenities.

Randwick Town Hall – restoration works and upgrade to the hall and amenities.



Randwick Literary Institute – investigate future use such as ongoing as a community centre and/or childcare centre.

Randwick Community Nursery – upgrade to the glasshouse and a new shadehouse.



Matraville Youth and Cultural Hall – improvements to the hall and the amenities.

Randwick Environment Park – upgrade.



Snape Park masterplan – including a new amenities facility.



Clovelly Senior Centre – upgrade to the hall including improvements to the amenities.

Coogee - improvements to bus shelter, kiosk and toilets.

Popplewell Park - Childcare Centre and site improvement works.

Grant Reserve, Neptune Street – beautification.



St Spyridon Anzac Parade – new car park facility.

Kingsford Town Centre – new toilet facilities.

Burnie Park Hall – upgrade to the hall and associated amenities.

Southern Suburbs Youth Facility – new community facility.

Clovelly Community and Childcare Centre.

DRLC - new splash park.

Randwick Cemetery – new toilets and storage.

Matraville Shopping Centre – new toilets.

Paine Reserve Scout Hall – upgrade.

Maroubra Beach - Community Centre.

Undergrounding powerlines – ongoing program to remove powerlines from streets to plant more trees.

Dunningham Reserve - new toilet facilities.

New Childcare Community Centre - Broadarrow Reserve.

Digital Strategy.

National Security Measures.

Malabar rock pool – new toilet facilities.



Coogee Surf Club – refurbishment.

Sustaining our City Program



Council undertakes an extensive survey of residents every three years to gauge the community's concern about the environment.

Our latest Who Cares about the Environment survey in 2017 confirmed that the environment continues to be an important issue for residents, with the most important environmental issue being pollution of our beaches and oceans. Our survey also showed that 67 per cent thought Council was doing a good or very good job in responding to environmental issues.

Council aims to deliver a comprehensive response to the full range of environmental issues and challenges facing our community through our Sustaining our City Program, funded by our Environmental Levy.

The current Environmental Levy will expire on 30 June 2019. In October 2018, the Council resolved to commence community consultation activities aimed to inform and gauge support for a continuation of the Environmental Levy. In February 2019, after completion of community engagement, the Council will resolve whether to apply to IPART for a special variation to continue the levy or not.

More information about continuing the Environmental Levy can be found in Appendix A of this document.

Initiatives funded by the Environmental Levy are based around five key areas:

- protecting our coastal and marine environment
- conserving resources, particularly focusing on water and energy consumption, and reducing the amount of waste going to landfill
- tackling greenhouse gas emissions, with a focus on sustainable transportation such as cycling, walking and public transport
- protecting our biodiversity that provides the natural ecosystem services we rely on for clean air, clean water and clean soil
- community engagement and participation in a range of environmental sustainability opportunities for change, such as school and community food gardens and keeping bees and chickens.

The table on the following pages outlines the details of activities to be delivered through the environmental program over the period of the current levy.



Sustaining our City Program 2014–19

Project area	Description	YR 1 $ 2014-15	YR 2 $ 2015-16	YR 3 $ 2016-17	YR 4 $ 2017-18	YR 5 $ 2018-19	*TOTAL $
COASTAL PROTECTION							
Coastal Walkway	Upgrade/construct southern sections	965,800	1,188,300	1,298,779	658,100	843,600	**4,954,579**
Water quality improvement	Remove upstream street litter	113,600	0	0	0		
	Design and install information signage	12,900	0	0	0	20,200	**33,100**
	Upgrade and install Gross Pollutant Traps	168,100	0	0	0	0	**0**
Sub Total (Coastal Protection)		**1,260,400**	**1,188,300**	**1,298,779**	**658,100**	**1,316,000**	**5,721,579**
CONSERVING RESOURCES							
Water conservation	Water Efficiency amenity upgrades	449,000	264,300	81,174	0	15,200	**809,674**
	Stormwater Harvesting	0	204,400	324,695	1,670,165	1,098,725	**3,297,985**
	Community Water Efficiency Program	13,200	16,900	16,235	0	0	**46,335**
Energy Conservation	Solar panel installations	336,200	205,900	178,582	148,100	151,800	**1,020,582**
	Install energy saving measures – Council Administration Building	149,500	117,100	64,939	0	0	**331,539**
	Install energy savings measures – Randwick City Libraries	112,100	0	0	0	0	**112,100**
	Install energy saving measures – other Council sites	92,100	256,700	332,812	255,000	269,900	**1,206,512**
Sub Total (Conserving Resources)		**1,152,100**	**1,065,300**	**998,437**	**2,073,265**	**1,535,625**	**6,824,727**
TACKLING GREENHOUSE							
Sustainable Transportation	Upgrade/install improve cycling and walking facilities	467,000	478,000	405,868	329,100	345,900	**2,025,868**
	Provide cycling and walking information	45,600	45,000	48,704	0	0	**13,9304**
	Bicycle Re-use and Recycling Program	48,300	47,700	56,822	24,700	29,500	**20,7022**
	3-Council Resource Conservation Program	0	223,800	194,817	197,400	207,500	**823,517**
Sub Total (Tackling Greenhouse)		**560,900**	**794,500**	**706,211**	**551,200**	**582,900**	**3,195,711**

Project area	Description	YR 1 $ 2014-15	YR 2 $ 2015-16	YR 3 $ 2016-17	YR 4 $ 2017-18	YR 5 $ 2018-19	*TOTAL $
BIODIVERSITY							
Biodiversity Strategy Implementation	Upgrade native habitat and plantings	121,700	118,400	251,638	197,400	207,500	**896,638**
	Support new community gardens	64,400	65,300	68,186	32,900	34,600	**265,386**
	Fred Hollows Boardwalk Refurbishment	0	75,000	0	0	0	**75,000**
	Flora and fauna monitoring	48,300	49,100	51,951	19,700	20,800	**189,851**
	Street trees and parks planting	64,400	85,300	99,032	148,100	155,700	**552,532**
	Establish Demonstration Native Garden Randwick Community Centre	32,200	32,500	95,803	8,200	8,600	**177,303**
Sub Total (Biodiversity)		**331,000**	**425,600**	**566,610**	**406,300**	**427,200**	**2,156,710**
COMMUNITY ENGAGEMENT							
Community Education	Marine and Coastal Discovery Programs	70,400	60,000	76,303	49,400	52,000	**308,103**
	Community sustainability Workshops	90,400	92,100	64,939	67,500	70,900	**385,839**
	Sustainability Open Days and Events	11,000	11,100	11,364	11,500	12,100	**57,064**
	Barrett House Sustainability Project	0	0	68,186	32,900	70,900	**171,986**
	Eco-living Fair	93,900	88,600	142,866	148,100	157,700	**631,166**
School Programs	City/Country Sustainability School visit	13,864	20,203	14,611	14,800	15,500	**78,978**
	Initiatives in partnership with UNSW	0	21,000	19,482	19,700	20,800	**80,982**
	Eco Heroes environmental club	16,381	16,618	14,611	9,900	10,600	**68,110**
	Sustainability resources at Libraries	12,286	12,365	11,364	8,200	8,400	**52,615**
	Sustainability education excursions/visits	133,569	134,314	92,537	98,700	103,790	**562,910**
Sub Total (Community Engagement)		**441,800**	**456,300**	**516,263**	**460,700**	**522,690**	**2,397,753**
TOTAL COSTS		**3,746,200**	**3,930,000**	**4,086,300**	**4,149,565**	**4,384,415**	**20,296,480**

Revenue Policy 2018/19



Rating structure

The Council's ordinary rates are structured on an ad valorem basis in accordance with s.497 of the NSW Local Government Act 1993 (the Act), and subject to minimum amounts in accordance with s.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 rateable parcel of land valued as one assessment and 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 or is rural residential land.
- 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 2018/19, the business ordinary rate is approximately 3.8 times the residential ordinary rate. Section 529 of the Act, allows council's to determine a sub-category of the ordinary rate.

  In 2018/19, Randwick Council introduced a sub-category of the Business category. This Business sub-category is based on a centre of activity as per s.529(2)(d).

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 every three years. The Valuation of Land Act requires the Council to assess rates using the most recent values provided.

A re-valuation of Randwick City took place in 2016. The 2016 valuations were used in 2017/18 and will be used for the 2018/19 and 2019/20 rating years.

Rate pegging

The NSW Government introduced rate pegging in 1987. Rate pegging limits the amount by which the 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 IPART using a Local Government Cost Index and Productivity Factor. All councils are subject to the annual rate peg unless otherwise covered by a Special Variation.

The IPART has determined a rate-peg of 2.3 per cent for 2018/19.

Rates income 2018/19

Special variation

In May 2018, the Council received approval for a special variation from IPART, to fund a program of projects and services identified by the Council. This program known as Our Community Our Future will run for a period of seven years. The total cost is estimated at $27 million. To achieve this a special variation is necessary for rate increases above the rate-peg for the next three years.

YEAR	FINANCIAL YEAR	RATE-PEG %	SRV % ABOVE RATE-PEG	TOTAL%
1	2018/19	2.3	5.34	7.64
2	2019/20	2.5*	3.02	5.52
3	2020/21	2.5*	3.02	5.52

***Note: the rate-peg for 2019/20 and 2020/21 is assumed at 2.5 per cent.**

Randwick Council followed the Office of Local Government's guidelines and carried-out an extensive community consultation plan informing the community about the Our Community Our Future Program.

Port Botany Business sub-category

The Council determined a Business sub-category that that applies to properties in the port operations area of Port Botany and Matraville. This unique area is a centre of activity which the Council has determined in-keeping with the Port Botany zoning map defined by the Three Ports State Environmental Planning Policy (SEPP). The Port Botany Business sub-category will apply to all land situated inside the SP1 Special Activities zone. See rates category map on page 90.

Rate Summary

The following table provides a summary of the 2018/19 rates structure. It shows the number of rateable properties within each of the rating categories (and sub-category), listed according to those to be rated at the minimum amount, the rate in the dollar applicable to the category, the ad valorem Environmental Levy and the total rate revenue for 2018/19. The increase in rates for the 2018/19 year will permanently remain in the Council's rate base going forward.

2018/19 RATES STRUCTURE			
RATE DESCRIPTION	**RATE (¢ IN $)***	**NO. OF PROPERTIES**	**RATE REVENUE ($)**
Residential - ad valorem	0.131665	22,824	$38,958,339
Residential - minimum	$805.68	27,296	$21,991,841
Business - ad valorem	0.497140	1,406	$12,028,072
Business - minimum	$1,298.32	626	$812,748
Port Botany Business - ad valorem	0.819261	26	$4,572,501
Port Botany Business - minimum	$1,298.32	1	$1,298
Environmental levy - ad valorem	0.010884	52,179	$4,385,668
TOTAL		-	**$82,750,467**

Variations to rate revenue

The estimates of rate revenue for 2018/19 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 requested 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. There is a time delay associated with requesting new valuation particulars. 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 pension rebate of up to 50 per cent of the aggregated ordinary rates and domestic waste management service charges, to a maximum of $250.

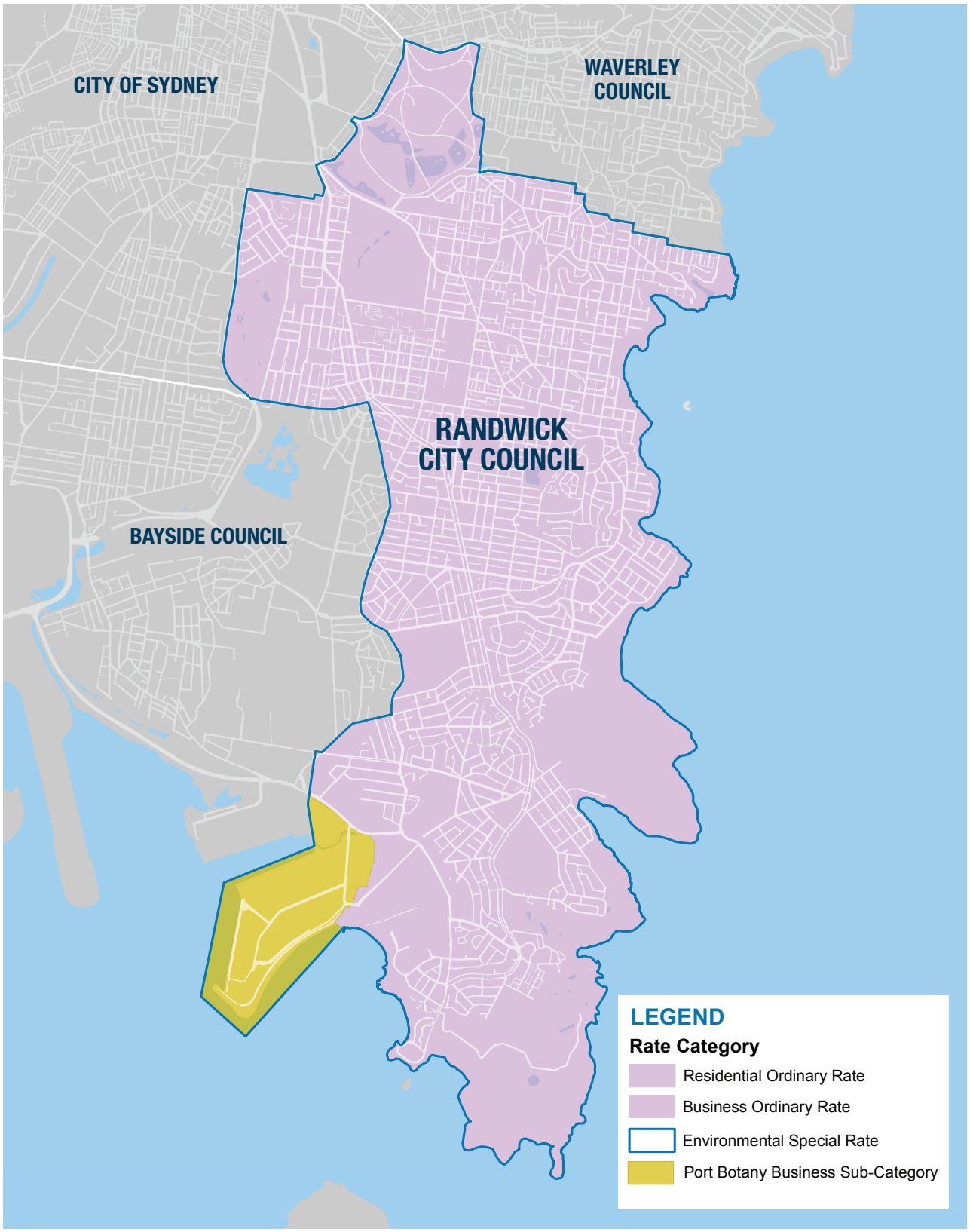
Under the State's existing mandatory Pensioner Concession Scheme, the State Government reimburses the Council 55 per cent (up to $137.50 per property) of the pensioner concession. The Council funds the remaining 45 per cent (up to $112.50 per property).

Randwick City Council has approximately 4,565 properties that receive a pensioner concession on their rates. Pensioner concessions are expected to total $1.14 million in 2018/19. The 55 per cent pensioner subsidy received from the NSW Government will amount to approximately $627,000.

Approximately 9.1 per cent of residential rateable properties will receive pensioner concessions in 2018/19.

An additional $75 rebate for eligible pensioners applies in 2018-19. This rebate results in an additional annual cost of approximately $381,100, which is not be co-funded by the State Government. The additional $75 rebate is applied to the Domestic Waste Management Charge and forms part of the annual domestic waste reasonable cost calculation.

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

Interest charge 2017/18

In accordance with s.566(3) of the Local Government Act 1993, the Minister for Local Government determines the maximum rate of interest payable on overdue rates and charges each year.

For 2018/19, the Minister for Local Government has determined the maximum rate of interest payable on overdue rates and charges will remain unchanged at 7.5 per cent. Randwick City Council applied the maximum rate in 2018/19.

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

Levies and charges

Sustaining our City Environmental Levy

Randwick City Council has had an Environmental Levy in place for the past fourteen years. The levy funds the Sustaining our City Program.

The levy was originally introduced in July 2004 for five years, calculated at 6 per cent of the Council's overall rates income. Since then, the levy has been extended twice at the same rate, for consecutive five year periods, in July 2009 and June 2014. Approval for the extension of the levy was given by IPART and followed extensive community engagement. 2018/19 is the final year of the current special variation approval for the Environmental Levy.

On 30 June 2019, the Environmental Levy will be expired reducing Council's rate base by the amount of $4,455,954.

Details of expenditure under the Sustaining our City Environmental Levy are at page 84.

Domestic Waste Management Charge

The Council levies a Domestic Waste Management Charge under s.496 of the Local Government Act 1993. This charge applies uniformly to each separate residential occupancy of rateable land (including 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 s.496 and may vary the charge and/or service in evaluation of the individual circumstances and demands of a given property.

The Act limits revenue from the Domestic Waste Management Charge to reasonable costs which are required to provide the service.

The charge for 2018/19 per assessment is $567.85. The estimated gross yield is $32,663,817 for 2018/19. This is an increase of $13.85 or 2.50 per cent from the 2017/18 charge of $554. An upgrade service is offered at the charge of $273.27.

The Domestic Waste Management Charge provides for existing services; charges for tipping to landfill; the ongoing operation of the Perry Street Recycling Centre; the continuation of Council's Contaminated Site Remediation Program; and Council's commitment to alternate waste technologies in an effort to increase the amount of rubbish diverted from landfill. Council can only set domestic waste charges at a level that will cover the costs to provide these services.

In 2018/19, the Council introduced a Domestic Waste 'availability' charge that applies to vacant residential land. The availability charge was introduced at 50 per cent of the cost of the full service charge. The 2018/19 Domestic Waste Management Availability Charge is $283.93.

Stormwater Management Service Charge

In 2008, Randwick City Council introduced a Stormwater Management Service Charge to establish a sustainable funding source for providing improved stormwater management across

Randwick City. 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 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 property: calculated as per a business property and apportioned by unit entitlement for business strata lot with a minimum charge of $5.
    - Company title properties: calculated in accordance with the rating category of the land and then apportioned according to the number of shares held by each shareholder.

For 2018/19 the estimated gross yield of the Stormwater Service Management Charge is $1,132,746. Details on the expenditure under this program are at page 101.

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 are to be based on the nature and extent of the benefit enjoyed by the person concerned.

AGL and other 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 by AGL and other oil and gas companies.

Street advertisers

Businesses use public places to advertise on and above public land in Randwick City. These businesses obtain revenue benefits from the presence of the advertising in public places and ordinarily would pay a price for such advertising. Randwick City Council will make a charge based on the revenue benefit derived from advertising by these businesses.

Other structures

Council will charge any 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.

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 by the Council in accordance with the Local Government Act and Regulations.

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

The predominant consideration in reviewing these fees and charges shall be full/true cost recovery or market price on a fee for service ('user pays') basis. However, this principle will only be applied where the cost of the service provision can be accurately determined and the end user can be easily identified.

The various methods of pricing which have been implemented by the Council are detailed below. Pricing methods range from partial cost recovery through to the recovery of an amount greater than the full/true cost of providing the service.

The level of cost recovery has been categorised as follows:

- Partial cost recovery
- Full cost recovery
- Market competitive
- Regulated and prescribed
- Conditions of grant funding.

Full cost recovery, partial cost recovery, and minimal cost recovery are all categories that have been assessed on the basis of the level of public good which is derived from the service and the level of benefit attributable to the receiver of the service.

The level of pricing refers to situations where less than the full cost or reference pricing is recovered from the price charged for the service.

It therefore implies the existence of subsidisation from other sources of revenue. Situations where less than the full cost pricing is involved include:

- Where benefits from the provision of a service accrue to the community as a whole, as well as the individual users as a short term approach to stimulate demand for a service where charging prices at full price may result in wide spread evasion where the service is targeted to a specific category of the community or users.
- Full cost recovery plus overheads (often referred to as Rate of Return Pricing) refers to recovering all the direct and indirect costs involved in providing a service through the price charged for that service.
- If costs are not met, the service has to be subsidised from other sources of revenue. Full cost recovery would also include a component for opportunity cost of capital tied up in providing the service.

- Regulated and prescribed prices are set by State and Federal Government legislation. In the event of legislation for a new or amended statutory/regulatory fee being introduced subsequent to the adoption or printing of this document, the Council has the right to apply these new charges without further notice.
- Conditions of grant funding is a category of pricing which restricts the level of fees that can be recovered for the service. Grant funding provided by the State and Federal Governments frequently establishes fee structures for services where the Council is the sponsor organisation.
- For details on Council's applicable fees and charges, refer to Council's separate Fees and Charges 2018/19 document which is available on our website.

Borrowings

New external borrowings of $27 million are proposed in the 2018/19 budget for the purpose of funding the major works outlined in the Our Community Our Future Program. Council intends to go to market when sourcing these funds, and will only borrow in the form, and from financial institutions, mandated in the Borrowing Order issued under s624 of the Local Government Act 1993. The security for these loans will be secured against Council's rating income as required under s229 of the Local Government (General) Regulation 2005.

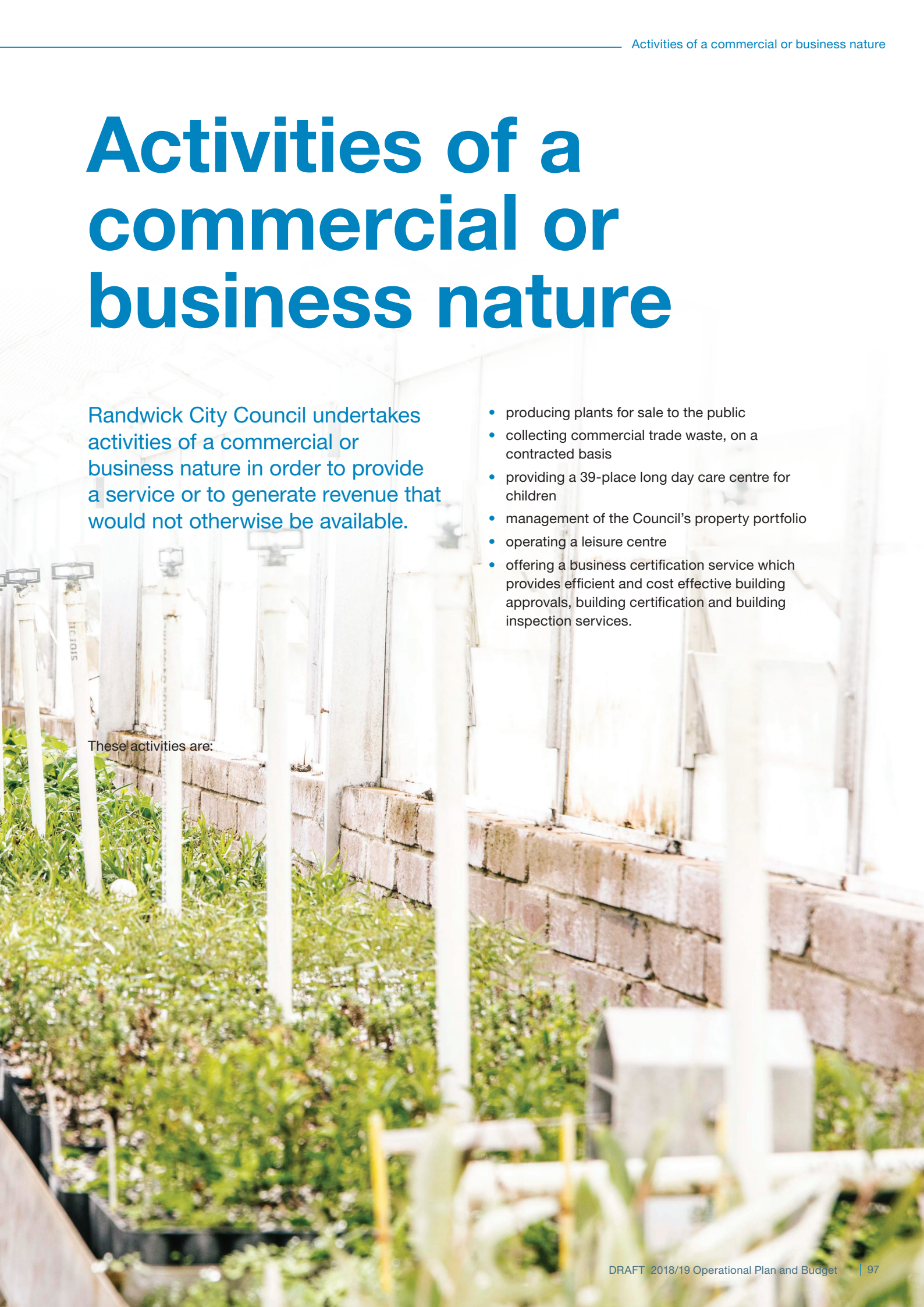


Activities of a commercial or business nature

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 39-place long day care centre for children
- management of the Council's property portfolio
- operating a leisure centre
- offering a business certification service which provides efficient and cost effective building approvals, building certification and building inspection services.



Grants, donations and subsidies



Randwick City Council supports community organisations by providing a range of grants, donations and subsidies, totaling around $2.1 million.

These may be in the form of rental subsidies and access to Council-owned buildings. Council has adopted a policy framework to ensure that its decisions are consistent, and based on principles of accountability, transparency and fairness. Our focus in 2018/19 will be to ensure that all grant applications continue to meet grant assessment criteria and the stated objectives of the Randwick City Plan.

Council manages three grants programs. These are:

Community Partnerships Grants Program

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 receiving grants will not be eligible to reapply until the term of their funding project expires. Approximately $160,000 is available for funding continuing projects and new applicants in the 2018/19 financial year.

Cultural and Community Grants Program

Grants are awarded to not-for-profit organisations and community groups to develop projects or activities that encourage community participation, and contribute to a vibrant cultural and community life in Randwick City.

Approximately $110,000 is available for allocation, tied to conditions and acquittal requirements, across two funding rounds per financial year, in September and March.

Randwick NSW ClubGRANTS

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

The amount that is available for allocation varies from year to year. In 2017, just over $420,500 was allocated to not-for-profit organisations and charities.

Local non-profit community groups and 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.

Affordable rental housing subsidies

Council has recently secured provision of ten affordable housing units in the redevelopment of the former Inglis Newmarket site at Randwick, which will bring our affordable rental housing portfolio to 30 dwellings for essential workers in the community.

These are in addition to four units owned by Council at South Maroubra and managed on Council's behalf by community housing provider, Community Housing Limited (CHL). Separately CHL owns four other units in the development which was built in partnership with Council six years ago, and offered as affordable housing.

Through the local planning process, Council has also negotiated with developers of large residential developments to transfer a further sixteen units to its ownership for affordable rental housing purposes. Not-for-profit community housing provider, St George Community Housing, has been engaged by Council to undertake all tenant and property management functions on its behalf, for these units.

Through its affordable rental housing program, the Council subsidises each tenant's weekly rent by at least 25 per cent of the median rent levels for Randwick City.

Trade waste subsidies

A number of non-profit community groups receive fully subsidised trade waste services. In 2018/19 a subsidy will again be provided. This is a recurrent program and applications are not required.

Donations for surf life saving services

In 2018/19, a total of $150,000 will be allocated to support surf life saving services. Each of the following groups will receive a donation of $30,000:

- Maroubra Surf Life Saving Club
- Coogee Surf Life Saving Club
- Clovelly Surf Life Saving Club
- South Maroubra Surf Life Saving Club
- Offshore Boat Rescue.

Asset Replacement Program



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

The Strategy and associated plans are available on our website here: http://www.randwick.nsw.gov.au/about-council/policies-plans-and-forms/plans-and-reports.

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

Sale of assets

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

The sale or lease of any real property is not anticipated in the forthcoming year and therefore has not been incorporated into the 2018/19 Budget or the Council's Long Term Financial Plan.

OPERATIONAL ASSET REPLACEMENT PROGRAM – REPLACEMENT CYCLE

ASSET	REPLACEMENT CYCLE
Asset	Replacement cycle
Passenger fleet	Replaced at 60,000 kilometres or three years (whichever occurs first)
Truck fleet	Replaced every 7 years
Garbage compactor	Replaced every 5 years
Road sweepers	Replaced every 5 years
Footpath sweepers	Replaced every 2 years
Water tanker	Replaced every 10 years
Minor plant	Replaced when unfit, usually every year
Major plant	Replaced at 8,000 hours, or 5 years
Major plant	Replaced at 8,000 hours, or 5 years
Desktops	Replaced every 3 years
Software upgrades	As released

Stormwater Management Service Charge



In 2008, we introduced a Stormwater Management Service Charge to establish a sustainable funding source for providing improved stormwater management across Randwick City.

Stormwater management involves physical infrastructure, treatment techniques and non-structural activities such as studies, research, education programs and monitoring measures.

The benefits of effective stormwater management include:

- **Cleaner water at our beaches.** Randwick City is a densely settled area and large volumes of stormwater flow into our coastal waterways with substantial loads of litter, sediment and, traces of chemical pollutants. Programs to reduce the litter loads and/or total amount of stormwater will significantly contribute to cleaner waterways.
- **Flood mitigation.** There are a number of areas across Randwick City where moderate rainfall causes nuisance flooding and heavy rainfall greater impact.
- **Better maintained drainage system**. Much of the Randwick area was settled in the nineteenth and early twentieth centuries and consequently a high proportion of the drainage system is reaching the end of its useful life. At this stage of an asset's life, there is a need for increased maintenance and we need to commence planning for renewal.
- **Improved water conservation.** Stormwater harvesting and reuse schemes can provide an alternate source of water for supply, irrigation and other non-potable water uses.
- **Improved knowledge.** Managing drainage assets requires knowledge about the physical capacity and the condition. Better understanding of the condition of our stormwater assets is vital for effective programming and prioritising of maintenance and capital drainage works.

Randwick City's Drainage Network

The stormwater drainage network is in place to collect and direct stormwater away from the property it services along known paths to a natural or constructed outlet. Traditionally in Randwick, stormwater infrastructure has been constructed to direct water away as quickly as possible to the Pacific Ocean or Botany Bay. This paradigm is changing though as stormwater is now being seen as an important water resource.

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 maintains all the drainage system within local and regional road reserves areas, public land and other land including Council property with the exception of land owned by other public authorities such as Housing NSW. There are also 16.55 kilometres of Sydney Water drainage pipes and channels that run within the Randwick area that we do not manage.

Drainage Works Program

The annual Drainage Works Program includes funds from council revenue 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. Current projects that were commenced in a previous capital works program include:

- Duke Street, Kensington. The drainage system is being upgraded along with the kerb and gutter and road surface. The system is designed to minimise impacts on existing mature fig trees. Work commenced in 2017/18 and will be completed in 2018/19.
- Hannan Street and Boyce Road, Maroubra. This project involves construction of new drainage line and pits to address a significant localised flooding issue. The planning for this work commenced in 2017/18 with construction to be undertaken in 2018/19.
- Stewart Street, Randwick. The project involves construction of a new 375mm diameter pipeline. The planning for this work commenced in 2017/18 with construction to be undertaken in 2018/19.

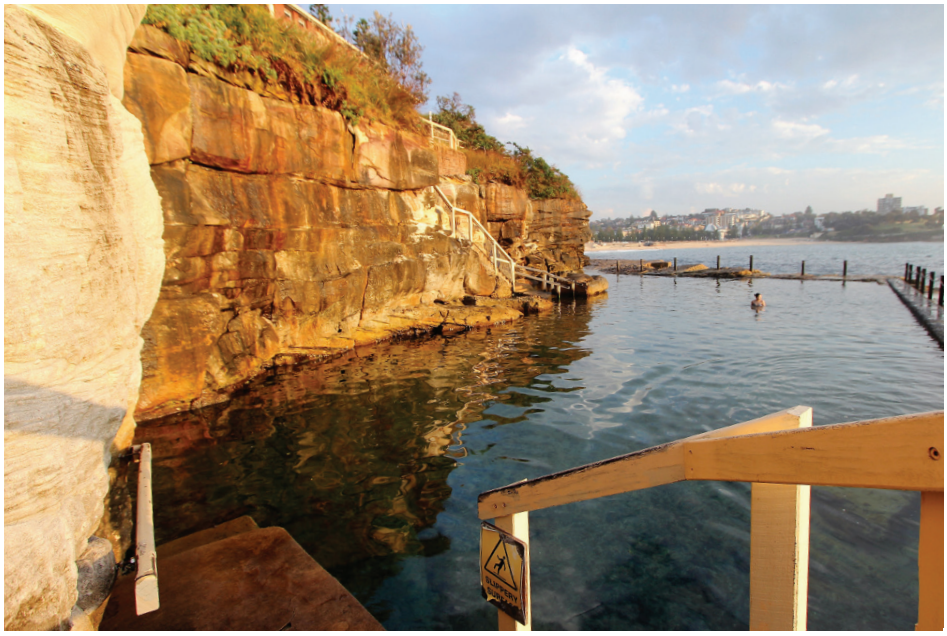
The following table details the 2018/19 Drainage Capital Works Program.

2018/19 DRAINAGE CAPITAL WORKS PROGRAM

		SOURCE OF FUNDING ($)	
DESCRIPTION	TOTAL COST	STORMWATER LEVY	GENERAL REVENUE
Data collection/CCTV Program	90,000	90,000	–
GPT Rehabilitation Program	200,000	–	200,000
Carrington Road - Coogee Street to Dolphin Street - New pipe at crossing	70,000	–	70,000
Maroubra Beach Promenade Investigation (Maroubra Bay FPRMSP)	50,000	50,000	–
Rainbow Street investigation (Coogee Bay FPRMSP)	15,000	15,000	–
Burnie Lane Drainage feasibility	30,000	23,000	7,000
Alison Road/Fred Hollows Reserve - Blockage Protection and cleaning	35,000	–	35,000
Dolphin Street relining	200,000	200,000	–
Stormwater Relining – various sites	435,000	435,000	–
Minor drainage improvement program	100,000	100,000	–
Total 2018/19 Drainage Capital Works Program	1,225,000	913,000	312,000

Definitions

- Benchmark councils: the group of similar councils (size and coastal location) against which Randwick compares its performance for the purpose of improvement.
- Biodiversity: the variety of all life forms: the different plants, animals and micro-organisms, the genes they contain and the ecosystems they form.
- Medium density: includes all semi-detached, row, terrace, townhouses and villa units, plus flats and apartments in blocks of 1 or 2 storeys, and flats attached to houses.
- High density: includes flats and apartments in 3 storey and larger blocks.
- Infrastructure: the basic facilities, services and installations needed for the functioning of a community or society, such as transport networks, drainage and sewerage.
- Local Environmental Plan (LEP): a detailed planning instrument which provides a comprehensive landuse framework for the development and use of a local area, based on the translation of broad strategic planning principles and objectives into different land use zones.
- Local Government Act: Refers to the Local Government Act of NSW 1993.
- Randwick City Beaches include: Clovelly, Coogee, Congwong, Frenchmans Bay, Gordons Bay, Little Bay, Little Congwong, Malabar, Maroubra and Yarra Bay.
- Randwick City Ocean Pools include: The Geoff James Pool (Clovelly), Giles Baths (Coogee), Ivor Rowe Rockpool (South Coogee), Mahon Pool (Maroubra), Malabar Pool (Malabar), McIvers Baths (Coogee), Ross Jones Memorial Pool (Coogee) and Wylies Baths (Coogee).
- Social housing: includes those living in State and Territory housing, and co-operative/community/ church group housing.
- Sustainable: outcomes that can continue to be achieved now and in the long term.
- Sustainable Development: development that meets the needs of the present generation without compromising the capacity of future generations to meet their needs.
- Greater Sydney: Includes local government areas – Bayside, Blacktown, Blue Mountains, Burwood, Camden, Campbelltown, Canterbury-Bankstown, Central Coast, City of Canada Bay, City of Sydney, Cumberland, Fairfield, Georges River, Hawkesbury, The Hills Shire, Hornsby, Hunters Hill, Inner West, Ku-ring-gai, Lane Cove, Liverpool, Mosman, North Sydney, Northern Beaches, Parramatta, Penrith, Randwick, Ryde, Strathfield, Sutherland, Waverley, Willoughby, Wollondilly, and Woollahra.



Appendix A



NOVEMBER 2018

Environmental Levy
Sustaining our City since 2004

Proposed continuation of levy for environmental projects

HAVE YOUR SAY



Doing our bit for the environment

Let's face it, what can 25 cents buy you today? Not much you say... well what if just 25 cents a day opened up new areas of the coastline for you and your family to explore, provided lush tree canopies in parks and streets, and helped clean your beaches? Well that's exactly what's been happening for the past 15 years thanks to the Environmental Levy.

In that time it has helped extend the world-famous Coastal Walkway, deliver sustainability programs and events and irrigate our coastal parks with recycled stormwater – saving us about 450 million litres of water a year.

It's a little that goes a long way.

We're also working hard to be as efficient as possible while delivering you the best possible services, facilities, projects and events. Our coordinated & balanced strategy for delivering services and infrastructure whilst looking after our environment is ensuring a sustainable future for our community and for those generations that will come after us.

As a long-time local resident, a Councillor and now as Mayor, I've seen the progress we've been able to make as a council because of the funding from the levy.

At an average of 25 cents per day or $7.62 a month for the average residential ratepayer, it's a small amount that makes a big difference.

I believe continuing the levy is the best option for our Council and community. Ultimately we will be guided by what you the community want.

The options are clear – continue a levy already included in your rates to deliver some great environmental programs or stop the levy for a small rate cut. Discontinuing the levy means we'll have to reprioritise our works programs – this means some of the environmental programs we've been delivering won't continue while others will take longer or result in other works programs not happening.

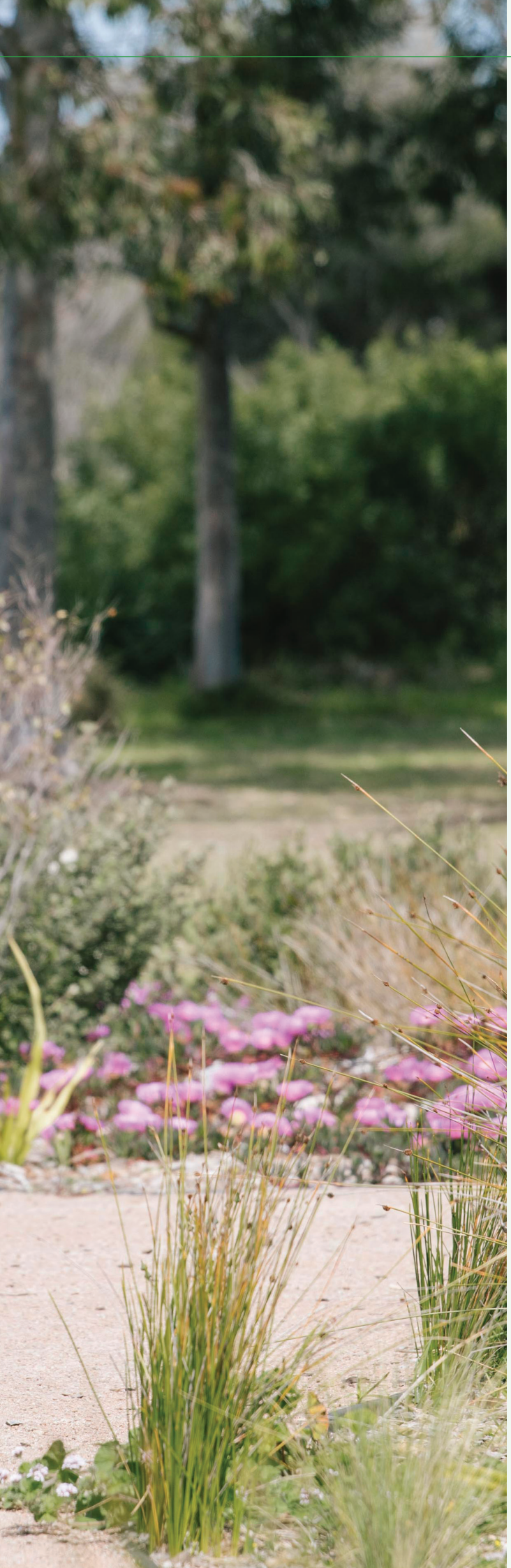
We've included information in this booklet to help you in providing feedback.

Your view is important and I encourage you to take the time to have your say so we can decide on the best way forward for our community.



Councillor Kathy Neilson
Mayor of Randwick





Introduction

Since 2004, Randwick City Council has been delivering a range of significant environmental programs, community initiatives and new and upgraded infrastructure as part of the Sustaining our City program funded by an Environmental Levy.

The five-year levy applies to residential and business ratepayers and is currently due to expire on 30 June 2019.

We want to know what you think about continuing the levy for another five years to 2024.

This information booklet gives you details about what the levy has achieved to date, proposed future programs and the impact to ratepayers of continuing the levy.

The Environmental Levy

The Environmental Levy was first approved by Council in 2004, and has successfully transformed the way sustainability projects and programs have been implemented across Council and the community.

Due to this success and ongoing community support, the Environmental Levy was extended for another five years in 2009 and again in 2014.

We want to continue to deliver these important environmental projects and we are considering an application to the Independent Pricing and Regulatory Tribunal (IPART) to continue the Environmental Levy for a further five years to 2024.

How much is the levy?

The Environmental Levy is calculated based on the unimproved land value of your property as valued by the NSW Valuer General.

This means the amount paid on individual properties varies depending on land value.

The levy for the average residential ratepayer is $91.49 per year averaged over five years. If you're one of the 26,000 owners of a strata unit in Randwick City, you're likely to be paying much less.

You can check what you are currently paying by referring to your annual rates notice.

Environmental Levy achievements 2004-2018

The Environmental Levy provides funding for specific environmental programs and initiatives.

1. BEAUTIFUL COASTLINE
Major sections of our Coastal Walkway have been constructed, upgraded and repaired including the Malabar Headland Western Walking Track, South Maroubra to Maroubra boardwalk, La Perouse upgrade and Cape Banks connection at NSW Golf Course as well as links at Coogee, South Coogee and Clovelly.

2. SUPPORTING OUR CHILDREN
Council supports schools to install water tanks, develop food and native gardens, install bike racks, native bees, solar panels and have classes visit our sustainability education hub at the Randwick Community Centre.

3. CLEAN BEACHES
Innovative technology treats and re-uses stormwater to improve water run-off into our beaches.

4. NATURAL ENVIRONMENT
We are preserving remaining bushland areas, enhancing Randwick Environment Park, restoring the last remaining dunes in the eastern suburbs, increasing native tree plantings in our streets and parks and protecting important areas of native vegetation.

5. PRESERVING PRECIOUS RESOURCES
We are saving 450 million litres of water annually through our wastewater and stormwater re-use, recycling and park irrigation projects – this is equivalent to 180 Olympic swimming pools of water per year.

6. REDUCING ENERGY CONSUMPTION
We have contributed to solar installations on 2,600 homes, representing 9,600 kilowatts of solar power, generating up to 14 million kilowatt hours and saving residents about $1,500 off their energy bills each year.

7. CLEANER AIR
There are now 6,000 residents participating in the local car share program reducing car ownership by an estimated 900 vehicles and achieving a reduction in greenhouse gases.

8. A SENSE OF COMMUNITY
Every year almost 15,000 residents participate in sustainability workshops, events and activities with about 9,000 attending the annual Eco-Living Expo.

200 kilowatts
solar panels on 12 buildings

450,000,000 litres water
saved each year

6 Gross Pollutant Traps
stopping pollutants and rubbish entering our beaches each year

2,000
trees, plants and shrubs

20 food gardens
in local schools

Proposed projects 2019-2024

If the Environmental Levy continues, it will fund the following projects:

Coastal **$9m**	**Coastal Walkway** Working towards a continuous Coastal Walkway from Clovelly to La Perouse. Funds will help design and implement walkways at South Coogee, Lurline Bay, Randwick Golf Course, The Coast Golf Course and St Michael's Golf Course. **Gross Pollutant traps** Installation of five additional pollutant traps to increase water quality at local beaches.
Water **$6m**	**Saving water** Future proofing wastewater re-use program at Maroubra Beach, Des Renford Leisure Centre, Purcell Park Matraville, Nagle Park Maroubra and Pioneers Park Malabar.
Other **$620k**	**Reducing waste and consumption of natural resources** Continuation of Council's Compost Revolution, Switch your thinking on Plastics and other Green events.
Energy **$2.36m**	**Energy efficiency program** Energy efficiency program for Council building upgrades, community renewable energy, smart monitoring and carbon offset program.
Greenhouse **$3.1m**	**Solar power, composting, electric vehicles and cycleways** Installation of solar panels on five Council buildings, increased rates of composting, installation of public electric vehicle charging locations and funding for improved cycleways.
Biodiversity **$1.12m**	**Green Corridor program** Planting more native trees in streets and parks, continuing Native Havens program and additional flora and fauna monitoring and WIRES relocation and interpretive centre.
Food **$500k**	**Sustainable food** Funding support for eight community gardens and 22 school food gardens.
Education **$2.2m**	**Sustainability events and workshops** Continuation of Council's Eco-Living Expo, Earth Hour, World Environment Day, Best Gift Markets, NOX Night Sculpture Walk, Marine and Coastal School Holiday Activities, school grants, Eco Heroes program, sustainable schools exchange and workshops at Randwick Community Centre, Barrett House and libraries.
Total **$24.9m**	Note: Administration activities including staff salaries and costs have been distributed throughout the proposed levy program.



Impact of continuing Environmental Levy

Option 1 Continue Levy

Under this option, ratepayers will continue paying an Environmental Levy. These funds will deliver a range of environmental programs and projects for the Randwick City community.

Coastal Walkway ✔	Environmental events/workshops ✔		
Water reuse projects ✔	Additional tree plantings ✔		
Gross pollutant traps ✔	Energy efficiency programs ✔		

Environmental Levy° residential	$91.49 per year	$1.76 per week	$0.25 per day	cost

Cumulative overall rate increase (including/excluding Environmental Levy) over 5 years	19.91%	Overall cumulative increase including: • IPART approved rate increase years 1 & 2 • Assumed rate peg for years 3-5 • Environmental Levy

For average residential ratepayers

	2018/19 Current	2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 4	2023/24 Year 5
% rates increase		5.52%*	5.52%*	2.5%**	2.5%**	2.5%**
Average annual rate		$1,214	$1,281	$1,352	$1,386	$1,421
Annual rate increase		$67	$71	$34	$35	$36
Total rates	$1,214	$1,281	$1,352	$1,386	$1,421	$1,457
Environmental Levy	$81	$85	$90	$92	$94	$96
Total rates and Environmental Levy	**$1,295**	**$1,366**	**$1,442**	**$1,478**	**$1,515**	**$1,553**

For average business ratepayers

	2018/19 Current	2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 4	2023/24 Year 5
% rates increase		5.52%*	5.52%*	2.5%**	2.5%**	2.5%**
Average annual rate		$8,452	$8,919	$9,411	$9,646	$9,887
Annual rate increase		$467	$492	$235	$241	$247
Rates	$8,452	$8,919	$9,411	$9,646	$9,887	$10,134
Environmental Levy	$161	$170	$179	$183	$188	$193
Total rates and Environmental Levy	**$8,613**	**$9,089**	**$9,590**	**$9,829**	**$10,075**	**$10,327**

Option 2 Discontinue Levy

This option proposes discontinuing the Environmental Levy. Ratepayers would receive a small reduction. Environmental programs and projects will be reprioritised within Council's budget. This means some won't happen, some will take longer to implement and some may affect the timing and scope of other capital works programs.

Coastal Walkway ⚠	Environmental events/workshops ⚠		
Water reuse projects ⚠	Additional tree plantings ⚠		
Gross pollutant traps ⚠	Energy efficiency programs ⚠		

$91.49 per year	$1.76 per week	$0.25 per day	savings

12.44%	Overall cumulative increase including: • IPART approved rate increase years 1 & 2 • Assumed rate peg for years 3-5 • No Environmental Levy

For average residential ratepayers

Current 2018/19	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24
	5.52%*	5.52%*	2.5%**	2.5%**	2.5%**
	$1,214	$1,281	$1,352	$1,386	$1,421
	$67	$71	$34	$35	$36
$1,214	$1,281	$1,352	$1,386	$1,421	$1,457
$81	X	X	X	X	X
$1,295	**$1,281**	**$1,352**	**$1,386**	**$1,421**	**$1,457**

For average business ratepayers

Current 2018/19	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24
	5.52%*	5.52%*	2.5%**	2.5%**	2.5%**
	$8,452	$8,919	$9,411	$9,646	$9,887
	$467	$492	$235	$241	$247
$8,452	$8,919	$9,411	$9,646	$9,887	$10,134
$161	X	X	X	X	X
$8,613	**$8,919**	**$9,411**	**$9,646**	**$9,887**	**$10,134**

* IPART approved special variation increase of 5.52% in years 1 and 2

** Assumed rate peg of 2.5% in years 3, 4 and 5

° Average over five years

⚠ Denotes projects that may not occur, take longer to implement or affect the timing of other projects.

Your questions answered

Didn't IPART already approve an SRV in May 2018?

Earlier in 2018, IPART approved Council's Our Community Our Future Special Rate Variation of 19.85% cumulative over three years – 2018/19 to 2020/21. This increase is already in place in your rates now.

Our Community Our Future is funding anti-terrorism measures to make our public places safer, addressing domestic violence, upgrading the La Perouse Museum, creating an arts and cultural centre, building a new indoor sports centre and gymnastics centre at Heffron Park and implementing Council's digital strategy.

The continuation of the Environmental Levy is different. The Environmental Levy is a levy on top of your rates. You have been paying it for the past 15 years.

Why is the cumulative overall rate increase figure so similar to the Our Community Our Future levy increase?

IPART require that when we present information to the community about rates, we show the community the total cumulative impact. This helps you get a better idea of the real impact over the time period.

We are required to show you how your rates are increasing in total due to the already approved rate variation as well as the potential continuation of the Environmental Levy.

The figure is similar because we're showing you the same rates increase information. This doesn't mean your rates will again increase by 19.85%, we're just showing you how your rates are changing.

This consultation is really asking whether you want to keep paying the Environmental Levy or not? For the average residential ratepayer over five years, continuing the levy will cost $1.76 per week or $91.49 per year.

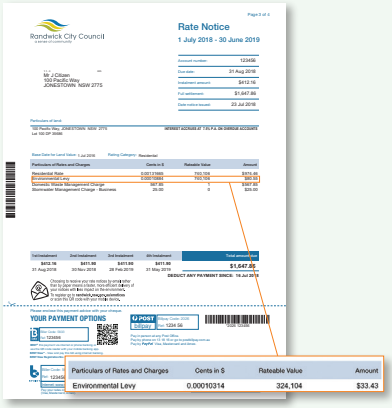
How can I find out how much the Environmental Levy for my property will be?

The Environmental Levy is based on the unimproved land valuation of your property as determined by the NSW Valuer General. Please note this figure is different to the market value of your land.

The table on page 6 (left) provides the Levy increase for the average residential and business ratepayers. But if you want to know the specific increase for your property, you can use the table below if you know your land value.

You would have received a notification from the Valuer General in 2017 with your most recent valuation. You can also find out your land valuation by visiting **www.valuergeneral.nsw.gov.au**

How much Environmental Levy am I currently paying?



The Levy appears on your annual rates notice as a separate line item.

If you cannot find your annual rates notice, please call Council's Rates Team who can advise your current levy amount.

You can also calculate your current Environmental Levy by multiplying your land value by 0.010884%.

Estimated Environmental Levy based on land value

Land value	2018/19 Current	2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 4	2023/24 Year 5
50,000	$5	$6	$6	$6	$6	$7
150,000	$16	$17	$18	$19	$19	$20
250,000	$27	$29	$30	$31	$32	$33
350,000	$38	$40	$42	$43	$45	$46
450,000	$49	$52	$55	$56	$57	$59
550,000	$60	$63	$67	$68	$70	$72
650,000	$71	$75	$79	$81	$83	$85
750,000	$82	$86	$91	$93	$95	$98
850,000	$93	$98	$103	$106	$108	$111
950,000	$103	$109	$115	$118	$121	$124
1,250,000	$136	$144	$151	$155	$159	$163
1,750,000	$190	$201	$212	$217	$223	$228
2,500,000	$272	$287	$303	$311	$318	$326
3,000,000	$327	$345	$364	$373	$382	$392
4,000,000	$435	$459	$485	$497	$509	$522

58% of ratepayers pay an Environmental Levy in this range.

Have your say

The Environmental Levy is on public exhibition for community comment for 28 days from 20 November to 18 December 2018.

Copies of the Environmental Levy consultation material are available to view at www.yoursay.randwick.nsw.gov.au or at Council's Administration Centre at 30 Frances St Randwick, Margaret Martin Library Randwick, Lionel Bowen Library Maroubra or Malabar Library.

Survey
Randwick City ratepayers will receive a letter and survey in the mail. Complete and mail the survey back using the included reply paid envelope or follow the instruction to complete the survey using the website link provided.

You can also make submissions using the following channels. Please note if you return the survey, this is counted as a submission and you do not need to make another submission.

Online
Visit **www.yoursay.randwick.nsw.gov.au** to view the consultation website where you can find out more, ask a question and lodge a submission.

Email
Submissions can be emailed to **council@randwick.nsw.gov.au** titled "Environmental Levy submission".

Writing
Submissions may be made in writing to Randwick City Council, "Environmental Levy submission", 30 Frances St Randwick NSW 2031.

If you'd like to speak with a Council officer about the Environmental Levy please call us on 1300 722 542.

Information sessions
Information sessions are being held to provide people with the opportunity to learn more about the Environmental Levy and discuss directly with Council officers.

Wednesday 28 November 2018
6.30pm-7.30pm,
Randwick Community Centre

Thursday 6 December 2018
6.30pm-7.30pm,
Lionel Bowen Library, Maroubra

Wednesday 12 December 2018
6.30pm-7.30pm,
Prince Henry Centre, Little Bay

No registration is required.

16 OCT 2018
Council resolves to seek community feedback

20 NOV – 18 DEC 2018
Public exhibition and consultation

FEB 2019
Council considers community feedback and determines whether to continue Environmental Levy

11 FEB 2019
SRV applications due to IPART

FEB-MAR 2019
IPART publicly exhibit applications

14 MAY 2019
IPART determinations announced

1 JULY 2019
Environmental Levy continues or concludes

Printed on 100% recycled paper

Appendix B

Technical information sheet

Possible continuation of the Environmental Levy

This sheet is supplementary to the 'Environmental Levy – Sustaining our City since 2004 – Proposed continuation of the levy and environmental projects' booklet November 2018, distributed to ratepayers as part of the community consultation about the continuation of the Environmental Levy. This sheet has been designed as an additional tool in explanation of technical matters related to the special variation process, including the expiry of the current levy and the minor revision of Council's Integrated Reporting suite of plans.

How is the current Environmental Levy expired from the Council's rate base?

The current Environmental Levy approved by IPART in June 2014, was a temporary approval for five years commencing 1 July 2014 and ending on 30 June 2019.

At the time of approval the levy component of total rates income was $3.8 million, then representing 6 per cent of Council's rates revenue (rate base). On 30 June 2019 at the end of its fifth and final year, the levy which now represents 5.38 per cent of the rate base, will be expired by a reduction of $4.45 million to Council's rates base.

This expiration of the temporary five year levy is mandatory and will occur irrespective of whether the Environmental Levy is continued or not. It effectively means that Council's rates revenue is forced down before it is able to go up again (by the application of the 2019-20 approved increase of 5.52 per cent).

The table below shows the impact of the expiring levy, the existing special variation in years 1 and 2 and a continued Environmental Levy. In Year 1, the current Environmental Levy expires at 5.38 per cent, and then the existing special variation increase of 5.52 is added, resulting in a negative 1.1 per cent reduction in total rates, prior to a new Environmental Levy being applied (should the Environmental Levy be continued in 2019-20).

IMPACT OF THE EXPIRING VARIATION + EXISTING SPECIAL VARIATION+ PROPOSED CONTINUED LEVY

		BASE YEAR	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	CUMULATIVE INCREASE
Expiring current Environmental Levy	Average Residential rates under the existing SRV path of 5.52% going forward with and expired Environmental levy of 5.38% end of 2018-19	$1,295	$1,281	$1,352	$1,386	$1,421	$1,457	12.44%*
	Annual increase (%)		-1.10%	5.52%	2.50%	2.50%	2.50%	
Expiring current Environmental Levy before replacing with a continued Environmental Levy + exisiting SRV	Average Residential rate with a 5.38% expiring Environmental levy + existing approved SRV of 5.52% (in years 1 and 2) + a continued Environment levy of 5.9% commencng in 2019-20	$1,295	$1,366	$1,442	$1,478	$1,515	$1,553	19.91%*
	Annual increase (%)		5.52%	5.52%	2.50%	2.50%	2.50%	

Didn't Council just get an IPART approval to increase rates?

Yes – In May 2018 Council received IPART approval to increase rates over three years to fund the projects and services associated with the $27 million, seven-year, Our Community Our Future Program. This program is separate to the Sustaining our City Program, which has been running for the past 15 years funded by the Environmental Levy. These two programs may sound similar but are quite different hence their separate and dedicated funding paths.

Our Community Our Future program – existing special variation

YEAR	APPROVED INCREASE %
2019-20	5.52%
2020-21	5.52%

The Environmental Levy has been approved and replaced on three separate occasions since 2004. Each time temporarily for a five year period, with each expiring levy reducing Council's rate base before a new levy was applied. Each special variation application process and application to IPART involved considerable community consultation and the support of the elected Council. Historically Councillors of Randwick City have taken a five year temporary approach to the levy as a means to ensure that the program is periodically evaluated in conjunction with significant community participation.

Does the Environmental Levy affect the Minimum rate?

No – the Environmental levy bears no relationship to the 'minimum rate'. Council's rating structure is subject to minimum rates for both residential and business properties. Rates are determined by multiplying the land value of a property by a rate-in-the-dollar amount. The minimum rate is applied when the rate-in-the-dollar calculation does not reach a predetermined (or 'minimum') amount. Just over half of all residential ratepayers paid the minimum rate in 2018-19 of $805.68.

The Environmental Levy is a special rate which must be shown as a separate line item on the Rates Notice. If the Environmental Levy is not replaced the line for the Environmental Levy will disappear from rate notices in 2019-20. Irrespective of whether the levy is continued or not minimum rates will remain unchanged, unaffected by the expiration of the existing levy or by a continuation of the levy.

Council will increase the minimum rate each year in line with the annual increase percentage. Council already has approval to increase rates by 5.52 percent for the next two years 2019-20 and 2020-21. The table below shows minimum rate amounts for this next five years, assuming a rate-peg of 2.5 per cent in years 3 – 5.

MINIMUM RATES FOR NEXT FIVE YEARS

	INCREASE %	RESIDENTIAL	BUSINESS	PORT BOTANY
Year 0 2018-19		$805.68	$1,298.32	$1,298.32
Year 1 2019-20	5.52%	$850.15	$1,369.99	$1,369.99
Year 2 2020-21	5.52%	$897.08	$1,445.61	$1,445.61
Year 3 2021-22	2.5%*	$919.51	$1,481.75	$1,481.75
Year 4 2022-23	2.5%*	$942.50	$1,518.79	$1,518.79
Year 5 2023-24	2.5%*	$966.06	$1,556.76	$1,556.76

Why is Council exhibiting revised Integrated Planning & Reporting documents at the same time as the Environmental Levy consultation?

Council's Long Term Financial Plan (LTFP) has been updated to include a financial modelling scenario for the case of a continued Environmental Levy. There are a number of financial scenarios within the LTFP, including scenarios that model variations for a discontinued levy. In keeping with a revised LTFP the City Plan and 2018-19 Operational Plan & Delivery Program 2018-21 has also been amended to reflect the possible continuation of the Environmental Levy. As these documents are Council's significant strategic plans that sit at the core of Council's planning and service delivery, it is industry best practice to publically exhibit the revised content for 28 days.

These revisions were not included in the last review of these documents adopted by the Council in February 2018, because at that time it was not appropriate for the Council to assume and model a scenario for a continuing Environmental Levy without first initiating a conversation with the community about its replacement.

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